

**NEW MEXICO JUNIOR COLLEGE
Report of Actuals 2013-2014**

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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS

Exh 1-1

		OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	21,907,661	1,011,623	29,328,383	998,359	32,189,955	998,359
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16						
Public Service	EXH 17		167,837		159,500		159,500
Internal Service Depts	EXH 18	24,000		24,000		27,356	
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	0	5,042,997	0	5,033,468
Auxiliary Enterprises	EXH 20	2,213,000		2,330,704		2,307,084	
Intercollegiate Athletics	EXH 21	330,900		330,900		332,535	
SUB-TOTAL CURRENT FUNDS		24,475,561	6,212,928	32,013,987	6,200,856	34,856,930	6,191,327
Capital Outlay	EXH I	457,000		1,843,398	0	1,747,201	0
Renewals & Replacements	EXH II	0	0	0	0	0	0
Retirement of Indebtedness	EXH III	0	0	0	0	1,600	0
TOTAL REVENUES		24,932,561	6,212,928	33,857,385	6,200,856	36,605,731	6,191,327
BEGINNING BALANCES							
Instruction and General	EXH 2	960,282	0	2,205,806	0	2,205,806	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	0	0	31,882	0	31,882	0
Student Aid, Grants, Stipends	EXH 19	0	0	0	0	0	0
Auxiliary Enterprises	EXH 20	283,981	0	256,404	0	256,404	0
Intercollegiate Athletics	EXH 21	0	0	64,600	0	64,600	0
SUB-TOTAL CURRENT FUNDS		1,244,263	0	2,558,692	0	2,558,692	0
Capital Outlay	EXH I	7,461,486	0	11,262,337	0	11,308,698	0
Renewals & Replacements	EXH II	1,198,813	0	745,721	0	745,721	0
Retirement of Indebtedness	EXH III	499,133	0	499,133	0	500,448	0
TOTAL BEGINNING BALANCES		10,403,695	0	15,065,883	0	15,113,559	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	22,867,943	1,011,623	31,534,189	998,359	34,395,761	998,359
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	167,837	0	159,500	0	159,500
Internal Service Depts	EXH 18	24,000	0	55,882	0	59,238	0
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	0	5,042,997	0	5,033,468
Auxiliary Enterprises	EXH 20	2,496,981	0	2,587,108	0	2,563,488	0
Intercollegiate Athletics	EXH 21	330,900	0	395,500	0	397,135	0
SUB-TOTAL CURRENT FUNDS		25,719,824	6,212,928	34,572,679	6,200,856	37,415,622	6,191,327
Capital Outlay	EXH I	7,918,486	0	13,105,735	0	13,055,899	0
Renewals & Replacements	EXH II	1,198,813	0	745,721	0	745,721	0
Retirement of Indebtedness	EXH III	499,133	0	499,133	0	502,048	0
TOTAL AVAILABLE		35,336,256	6,212,928	48,923,268	6,200,856	51,719,290	6,191,327

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS

Exh 1-2

		OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	19,815,850	1,011,623	22,912,750	998,359	21,974,480	998,359
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	167,837	0	159,500	0	159,500
Internal Service Depts	EXH 18	84,909	0	199,571	0	151,081	0
Student Aid, Grants, Stipends	EXH 19	568,551	5,033,468	743,551	5,042,997	879,013	5,033,468
Auxiliary Enterprises	EXH 20	1,799,060	0	2,157,160	0	2,010,389	0
Intercollegiate Athletics	EXH 21	1,019,727	0	1,310,434	0	1,299,670	0
SUB-TOTAL CURRENT FUNDS		23,288,097	6,212,928	27,323,466	6,200,856	26,314,633	6,191,327
Capital Outlay	EXH I	7,014,013	0	8,694,741	0	7,596,851	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	1,336,559	0
Retirement of Indebtedness	EXH III	276,000	0	276,000	0	289,597	0
TOTAL EXPENDITURES		31,508,111	6,212,928	37,224,208	6,200,856	35,537,640	6,191,327
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(2,248,288)	0	(7,201,760)	0	(10,649,300)	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	60,909	0	143,689	0	91,843	0
Student Aid, Grants, Stipends	EXH 19	568,551	0	743,551	0	879,013	0
Auxiliary Enterprises	EXH 20	(276,000)	0	(48,474)	0	(276,000)	0
Intercollegiate Athletics	EXH 21	688,827	0	914,934	0	914,934	0
SUB-TOTAL CURRENT FUNDS		(1,206,001)	0	(5,448,060)	0	(9,039,510)	0
Capital Outlay	EXH I	0	0	4,242,059	0	8,285,957	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0
Retirement of Indebtedness	EXH III	276,000	0	276,000	0	(176,448)	0
TOTAL NET TRANSFERS		0	0	0	0	0	0
ENDING BALANCE							
Instruction and General	EXH 2	803,805	0	1,419,679	0	1,771,981	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	0	0	0	0	0	0
Student Aid, Grants, Stipends	EXH 19	0	0	0	0	0	0
Auxiliary Enterprises	EXH 20	421,921	0	381,474	0	277,099	0
Intercollegiate Athletics	EXH 21	0	0	0	0	12,399	0
SUB-TOTAL CURRENT FUNDS		1,225,726	0	1,801,153	0	2,061,479	0
Capital Outlay	EXH I	904,473	0	8,653,053	0	13,745,005	0
Renewals & Replacements	EXH II	1,198,813	0	745,721	0	339,163	0
Retirement of Indebtedness	EXH III	499,133	0	499,133	0	36,003	0
TOTAL ENDING BALANCE		3,828,145	0	11,699,060	0	16,181,650	0
TOTAL Expenditures, Net Transfer, Ending Bal		35,336,256	6,212,928	48,923,268	6,200,856	51,719,290	6,191,327

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS

Retirement of Indebtedness	EXH III						
TOTAL MANDATORY TRANSFERS		0	0	0	0	0	0

REQUIRED TRANSFERS

Student Aid, Grants, Stipends	EXH 19	93,551		93,551		93,551	
Renewals and Replacements	EXH. II	930,001		930,001		930,001	
TOTAL REQUIRED TRANSFERS		0	0	0	0	0	0
		1,023,552		1,023,552		1,023,552	

NON-MANDATORY TRANSFERS

Student Social & Cultural	EXH. 15	0		0		0	
Research	EXH. 16						
Public Service	EXH. 17	0		0		0	
Internal Service Depts	EXH. 18	60,909		143,689		91,843	
Student Aid, Grants, Stipends	EXH. 19	475,000		650,000		785,462	
Auxiliary Enterprises	EXH. 20	0		227,526		0	
Intercollegiate Athletics	EXH. 21	688,827		914,934		914,934	
Capital Outlay	EXH. I	0		4,242,059		8,285,957	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III						
TOTAL NON-MANDATORY TRANSFERS		1,224,736	0	6,178,208	0	10,078,196	0

B. TRANSFERS FROM PUBLIC SERVICE TO:

NON-MANDATORY TRANSFERS

Instruction and General	EXH						
TOTAL NON-MANDATORY TRANSFERS		0	0	0	0	0	0

C. TRANSFERS FROM AUXILIARIES TO:

MANDATORY TRANSFERS

Retirement of Indebtedness	EXH III	276,000		276,000		(176,448)	
TOTAL MANDATORY TRANSFERS		276,000	0	276,000	0	(176,448)	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 2 - SUMMARY OF INSTRUCTION AND GENERAL**

Exh 2-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Student Tuition and Misc Fees EXH 3	3,684,200		3,709,533		3,801,496	
Govt Appropriation-Federal EXH 4	0		0		0	
Govt Appropriation-State EXH 4	5,933,300		5,933,300		6,067,965	
Govt Appropriation-Local EXH 4	11,910,000		18,869,413		21,313,446	
Govt Grants/Contracts-Federal EXH 5	62,000	785,538	62,000	737,195	44,600	737,195
Govt Grants/Contracts-State EXH 5	0	226,085	0	261,164	0	261,164
Govt Grants/Contracts-Local EXH 5						
Private Gifts/Grants/Contracts EXH 6	0	0	0	0	17,860	0
Endowment Income EXH 7	0	0	0	0	0	0
Sales & Services EXH 8	0	0	0	0	0	0
Other Sources EXH 9	318,161	0	754,137	0	944,588	0
TOTAL REVENUES	21,907,661	1,011,623	29,328,383	998,359	32,189,955	998,359
BEGINNING BALANCE	960,282	0	2,205,806	0	2,205,806	0
TOTAL AVAILABLE	22,867,943	1,011,623	31,534,189	998,359	34,395,761	998,359
EXPENDITURES						
Instruction EXH 10	9,106,822	269,690	10,385,270	316,341	9,779,756	316,341
Academic Support EXH 11	2,259,588	23,670	2,351,773	23,670	2,313,425	23,670
Student Services EXH 12	1,823,694	700,158	1,907,090	640,243	1,795,232	640,243
Institutional Support EXH 13	3,337,419	15,842	4,484,157	15,842	4,253,600	15,842
Physical Plant EXH 14	3,288,327	2,263	3,784,460	2,263	3,832,467	2,263
Total Expenditures	19,815,850	1,011,623	22,912,750	998,359	21,974,480	998,359
TRANSFERS TO (FROM)						
MANDATORY TRANSFERS						
Retirement of Indebtedness EXH III	0		0			
REQUIRED TRANSFERS						
Student Aid, Grants, Stipends EXH 19	93,551	0	93,551	0	93,551	0
Renewals & Replacements EXH II	930,001		930,001		930,001	
NON-MANDATORY TRANSFERS						
Student Social & Cultural EXH 15	0		0		0	
Research EXH 16	0		0		0	
Public Service EXH 17	0		0		0	
Internal Service Depts EXH 18	60,909		143,689		91,843	
Student Aid, Grants, Stipends EXH 19	475,000		650,000		785,462	
Auxiliary Enterprises EXH 20	0		227,526		0	
Intercollegiate Athletics EXH 21	688,827		914,934		914,934	
Capital Outlay EXH I	0		4,242,059		8,285,957	
Renewals & Replacements EXH II	0		0		0	
Retirement of Indebtedness EXH III	0		0		(452,448)	
TOTAL TRANSFERS	2,248,288	0	7,201,760	0	10,649,300	0
ENDING BALANCE	803,805	0	1,419,679	0	1,771,981	0
	4.1%		6.2%		8.1%	

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 3 - STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

Exh 3-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	60,000		59,965		59,965	
Out-District	32,000		31,320		31,320	
Non-Resident	40,000		26,692		26,692	
TOTAL SUMMER SESSIONS I AND II	132,000		117,977		117,977	
FALL TERM						
In-District	630,000		610,679		610,679	
Out-District	90,000		90,396		90,396	
Non-Resident	400,000		422,870		422,870	
TOTAL FALL TERM	1,120,000		1,123,945		1,123,945	
SPRING TERM						
In-District	510,000		487,130		487,340	
Out-District	60,000		65,718		66,204	
Non-Resident	280,000		309,504		312,480	
TOTAL SPRING TERM	850,000		862,352		866,024	
MISCELLANEOUS						
Course Fees	420,000		438,920		438,910	
Late Registration Fee	0		0		0	
Graduation Fee	5,200		5,200		50	
General Usage Fee	960,000		964,139		965,142	
Other Fees	6,000		6,000		5,670	
TOTAL MISCELLANEOUS	1,391,200		1,414,259		1,409,772	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	191,000		191,000		283,778	
GRAND TOTAL STUDENT TUITION AND MISC	3,684,200		3,709,533		3,801,496	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 4 - GOVERNMENTAL APPROPRIATIONS FOR INSTRUCTION AND GENERAL**

Exh 4-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

GOVT APPROPRIATIONS-FEDERAL

None	0		0		0	
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GOVT APPROPRIATIONS-STATE

GFA - I&G	4,630,148	EXH 10 - 14	4,630,148	EXH 10 - 14	4,630,148	EXH 10 - 14
GFA - ER&R (Transfer)	332,720	EXH II-1	332,720	EXH II-1	332,720	EXH II-1
GFA - BR&R (Transfer)	597,281	EXH II-1	597,281	EXH II-1	597,281	EXH II-1
GFA -3% Scholarships (Transfer)	93,551	EXH 19-1	93,551	EXH 19-1	93,551	EXH 19-1
	0		0		0	
	0		0		0	
	0		0		0	
	0		0		0	
State Appropriation sub total	5,653,700		5,653,700		5,653,700	
GFA - BR&R (one time)	0		0		0	
GFA - Nursing Expansion	72,900	EXH 10a-10	72,900	EXH 10a-10	72,900	EXH 10a-10
GFA - Nursing Enhancement					66,011	EXH 10a-10
GFA - Oil & Gas Training Center	176,700	EXH 10a-14 & 15	176,700	EXH 10a-14 & 15	176,700	EXH 10a-14 & 15
GFA - SPE Distance Education Consortium	30,000	EXH 10a-1	30,000	EXH 10a-1	30,000	EXH 10a-1
GFA - High Skills	0		0		68,654	
	0		0		0	
	0		0		0	
	0		0		0	

TOTAL GOVT APPROPRIATIONS-STATE	5,933,300		5,933,300		6,067,965	
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GOVT APPROPRIATIONS-LOCAL

Advalorem Taxes-Property	5,455,000		5,655,732		6,883,542	
Advalorem Taxes-Oil & Gas Production	4,800,000		11,414,134		12,604,369	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		1,799,547		1,825,535	
TOTAL GOVT APPROPRIATIONS-LOCAL	11,910,000		18,869,413		21,313,446	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 5 - GOVERNMENT GRANTS AND CONTRACTS INSTRUCTION AND GENERAL

Exh 5-1

OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

FEDERAL GRANTS AND CONTRACTS

Adult Basic Education (23%) - 41310		83,285		94,857		94,857
Student Support Services - 41131		302,263		311,291		311,291
Talent Search - 41132		0		0		0
ARRA SFSF-Education Fund		0		0		0
Upward Bound - 41133		283,038		298,770		298,770
Vocational Support Systems - 41312		84,675		0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142				0		0
Federal Work Study - 42511		32,277		32,277		32,277
Indirect Cost	62,000	0	62,000	0	44,600	0
TOTAL FEDERAL GRANTS AND CONTRACTS	62,000	785,538	62,000	737,195	44,600	737,195

STATE GRANTS AND CONTRACTS

Adult Basic Education (77%) - 41211		120,331		153,224		153,224
ABE Textbooks - 41212		4,300		6,486		6,486
ABE TANF - WRAP - 43124	0	0	0	0	0	0
NM Welfare to Work - 43250		0		0		0
State Work Study - 42521		101,454		101,454		101,454
TOTAL STATE GRANTS AND CONTRACTS	0	226,085	0	261,164	0	261,164

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 6 - PRIVATE GIFTS, GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

Exh 6-1

OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

PRIVATE GIFTS, GRANTS AND CONTRACTS

Contract Training	0		0		0
Contributions	0		0		0
NMJC Foundation Work Study		0		0	0
WHM Traveling Exhibits -		0		0	0
WHM Linam Weber Collection - 98106 112		0		0	0
Maddox Educational Outreach - 98110		0		0	8,696
Maddox Busing Grant		0		0	9,164
TOTAL PRIVATE GIFTS, GRANTS AND CONTR	0	0	0	0	17,860

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 7 - ENDOWMENT, LAND AND PERMANENT FUND INCOME FOR INSTRUCTION AND GENERAL

Exh 7-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

ENDOWMENT, LAND AND PERMANENT FUND INCOME

None

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 8 - SALES AND SERVICES OF EDUCATIONAL ACTIVITIES FOR INSTRUCTION AND GENERAL**

Exh 8-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 9 - OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL**

Exh 9-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

OTHER SOURCES OF REVENUE

Interest Income	5,000	5,000	5,000
Equipment and Facility Rentals	0	0	0
NMJC Del Norte Facility Access Fees	75,000	90,068	112,100
Transcript Fees	5,000	11,908	17,135
Audiovisual Services	0	0	0
Environmental Waste Training	0	0	0
Wackenhut	35,000	35,000	21,239
ITV Consortium	0	0	0
ELIN Consortium	55,000	69,000	69,000
Lea County NHR	0	400,000	400,000
Disposition of Unusable/Obsolete Property	0	0	9,573
Indirect Costs	0	0	0
Miscellaneous	143,161	143,161	310,541
TOTAL OTHER SOURCES OF REVENUE	318,161	754,137	944,588

Summer Sessions I and II	2002	15.5	293,854	0	0	15.5	293,854	0	0	0.0	0	0	0
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**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION**

Exh 10-2

	OPERATING BUDGET 2013-2014					Final Budget 2013-2014					Unaudited Actuals 2013-2014			
	Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted	
COMMUNITY EDUCATION														
Extended Learning	2901	3	185,783	0	0	3	204,433	0	0	3	199,306	0	0	
Transportation Training	2902	1	68,008	0	0	3	113,863	0	0	4	101,183	0	0	
Continuing Education	2903	2	75,708	0	0	2	89,492	0	0	2	91,737	0	0	
Events	2904	1	33,850	0	0	1	33,900	0	0	1	35,954	0	0	
Distance Learning	2905	2	141,043	0	0	26	674,540	0	0	23	624,053	0	0	
Workforce Training	2906	2	115,834	0	0	2	202,539	0	0	2	134,938	0	0	
Truck Driving Training	2909	1	76,938	0	0	1	88,756	0	0	1	79,159	0	0	
TOTAL COMMUNITY EDUCATION		12.3	697,164	0.0	0.0	38.8	1,407,523	0.0	0.0	35.9	1,266,330	0.0	0.0	
PREPARATION/REMEDIAL INSTRUCTION														
Adult Basic Education-federal		0	0	1	83,285	0	0	1.0	84,914	0	0	1.0	84,914	
Adult Basic Education-State		0	0	3	120,331	0	0	3.0	147,953	0	0	3.0	147,953	
ABE Textbooks		0	0	0	4,300	0	0	0.0	11,757	0	0	0.0	15,510	
ABE TANF					0			0.0	9,943			0.0	6,190	
TOTAL PREPARATION/REMEDIAL INS		0.0	0	4.0	207,916	0.0	0	4.0	254,567	0.0	0	4.0	254,567	
ITEMS NOT INCLUDED IN EXH 10a's														
Fringe Benefits			1,798,476				1,896,452				1,946,979			
Institutional Work Study			22,000				22,000				16,890			
State Work Study					44,875				44,875				44,875	
Federal Work Study			0		16,899		0		16,899		0		16,899	
Charges from Computer Svcs			278,520				278,520				278,520			
Supplemental Nursing Compensation			0				0				0			
TOTAL ITEMS NOT INCLUDED IN EXH		0.0	2,098,996	0.0	61,774	0.0	2,196,972	0.0	61,774	0.0	2,242,389	0.0	61,774	
GRAND TOTAL INSTRUCTION		173.8	9,106,822	4.0	269,690	205.8	10,385,270	4.0	316,341	166.7	9,779,756	4.0	316,341	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEL NORTE CENTER - 11000 1060 101												
Faculty Salaries	0.0	0			0.0	0			0.0	2,375		
Professional Salaries	1.0	44,917			1.0	47,317			1.0	47,317		
Support Staff Salaries	2.5	75,359			2.5	91,329			2.5	92,894		
Other Salaries												
Supplies and Expenses		7,558				30,000				22,295		
Travel		180				3,000				3,400		
Equipment												
TOTAL DEL NORTE CENTER	3.5	128,014	0.0	0	3.5	171,646	0.0	0	3.5	168,281	0.0	0
LEA COUNTY DISTANCE EDUCATION CONSORTIUM 11000 2003 101												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	2.0	98,567			2.0	103,367			2.0	91,974		
Support Staff Salaries		0				0				26		
Other Salaries		0				0				0		
Supplies and Expenses		53,675				53,675				34,929		
Travel		7,275				7,275				2,577		
Equipment		0				0				234,129		
TOTAL LCDEC 2003	2.0	159,517	0.0	0	2.0	164,317	0.0	0	2.0	363,635	0.0	0
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				2,559		
Travel		17,170				17,170				11,227		
Equipment - E R&R Special		0				0				0		
TOTAL INSTRUCTIONAL SUPPORT	0.0	23,170	0.0	0	0.0	23,170	0.0	0	0.0	13,786	0.0	0
ENGLISH - 11000 2121 101												
Faculty Salaries	4.0	237,544			6.3	288,602			4.0	288,602		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				523		
Travel		0				0				503		
Equipment												
TOTAL ENGLISH - 2121	4.0	240,544	0.0	0	6.3	291,602	0.0	0	4.0	289,628	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION

Exh 10a-2

	OPERATING BUDGET 2013-2014			Final Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
HUMANITIES - 11000 2141 101									
Faculty Salaries	0.0	0		2.3	41,610		0.0	33,669	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		0			0			76	
Travel		0			0			0	
Equipment		200			200			0	
TOTAL HUMANITIES - 2141	0.0	200	0.0	0	2.3	41,810	0.0	33,745	0.0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101									
Faculty Salaries	1.0	54,771		1.3	62,642		1.0	62,371	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,000			1,000			221	
Travel		0			0			0	
Equipment									
TOTAL EDUCATION/EARLY CHILDHOC	1.0	55,771	0.0	0	1.3	63,642	0.0	62,592	0.0
LANGUAGES - 11000 2181 101									
Faculty Salaries	0.8	51,171		1.9	73,067		0.8	69,334	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		500			500			145	
Travel		0			0			0	
Equipment									
TOTAL LANGUAGES 2181	0.8	51,671	0.0	0	1.9	73,567	0.0	69,479	0.0
MATHEMATICS - 11000 2811 101									
Faculty Salaries	3.2	167,746		8.9	276,876		7.9	261,311	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		4,675			4,675			4,867	
Travel		1,445			1,445			1,171	
Equipment									
TOTAL MATHEMATICS - 2811	3.2	173,866	0.0	0	8.9	282,996	0.0	267,349	0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-3

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
THEATRE - 11000 2221 101												
Faculty Salaries	1.0	50,960			1.7	66,160			1.0	65,660		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				14,593				13,283		
Travel		500				0				0		
Equipment												
TOTAL THEATRE - 2221	1.0	63,553	0.0	0	1.7	80,753	0.0	0	1.0	78,943	0.0	0
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	62,051			2.1	85,275			1.0	84,975		
Professional Salaries	0.1	2,500			0.1	2,500			0.1	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,000				7,000				6,954		
Travel		0				0				0		
Equipment												
TOTAL MUSIC BANK - 2222	1.1	71,551	0.0	0	2.2	94,775	0.0	0	1.1	91,929	0.0	0
MUSIC VOCAL - 11000 2223 101												
Faculty Salaries	0.1	2,500			0.1	2,500			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				0		
Travel		0				0				0		
Equipment												
TOTAL MUSIC VOCAL - 2223	0.1	3,500	0.0	0	0.1	3,500	0.0	0	0.0	0	0.0	0
PHYSICAL EDUCATION - 11000 2821 101												
Faculty Salaries	13.0	689,410			24.2	923,190			24.0	900,492		
Professional Salaries	0.5	49,884			0.5	59,734			0.5	46,062		
Support Staff Salaries	0.5	13,645			0.5	14,845			0.5	14,846		
Other Salaries												
Supplies and Expenses		8,818				8,818				8,389		
Travel		935				3,935				4,759		
Equipment												
TOTAL PHYSICAL EDUCATION - 2821	14.0	762,692	0.0	0	25.2	1,010,522	0.0	0	25.0	974,548	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-4

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	3.0	174,239			8.5	281,334			8.3	264,218		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,641				5,335		
Travel						9				134		
Equipment												
TOTAL BIOLOGY - 2831	3.0	181,889	0.0	0	8.5	288,984	0.0	0	8.3	269,687	0.0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	46,551			2.0	67,214			1.9	65,901		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				2,553		
Travel												
Equipment						2,659				2,659		
TOTAL CHEMISTRY/ASTRONOMY - 2832	1.0	50,801	0.0	0	2.0	74,123	0.0	0	1.9	71,113	0.0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	54,975			1.6	67,937			1.6	67,145		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,402				1,731				1,499		
Travel		680				351				291		
Equipment		0				0				0		
TOTAL GEOLOGY - 2833	1.0	57,057	0.0	0	1.6	70,019	0.0	0	1.6	68,935	0.0	0
ANATOMY/MICROBIOLOGY - 11000 2834 101												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,451				8,075				5,865		
Travel		0				0				0		
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2834	0.0	13,451	0.0	0	0.0	8,075	0.0	0	0.0	5,865	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-5

	OPERATING BUDGET 2013-2014			Final Budget 2013-2014			Unaudited Actuals 2013-2014		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
PHYSICS - 11000 2835 101									
Faculty Salaries	0.8	42,633	0	1.4	63,511	0	1.2	58,636	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,827			1,977			1,753	
Travel		425			425			264	
Equipment									
TOTAL PHYSICS - 2835	0.8	44,885	0	1.4	65,913	0	1.2	60,653	0
ENERGY TECHNOLOGY TRAINING 11000 2913 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	63,860		1.0	63,860		1.0	40,719	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		33,000			4,446			1,892	
Travel		5,000			5,000			1,608	
Equipment									
TOTAL ENERGY TECH TRAINING	1.0	101,860	0.0	1.0	73,306	0.0	1.0	44,219	0.0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101									
Faculty Salaries	2.0	129,393	0	4.4	177,076	0	4.3	170,943	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,537			1,137			315	
Travel		85			400			452	
Equipment									
TOTAL HISTORY/GOVERNMENT/ANTH	2.0	131,015	0	4.4	178,613	0	4.3	171,710	0
PSYCHOLOGY - 11000 2852 101									
Faculty Salaries	1.5	91,693		3.3	128,568		3.1	121,021	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,536			1,286			203	
Travel		0			250			245	
Equipment									
TOTAL PSYCHOLOGY - 2852	1.5	93,229		3.3	130,104		3.1	121,469	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-6

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SOCIOLOGY - 11000 2853 101						
Faculty Salaries	1.5	90,726	3.1	125,734	3.0	121,034
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,536		1,386		283
Travel		0		0		0
Equipment						
TOTAL SOCIOLOGY - 2853	1.5	92,262	3.1	127,120	3.0	121,317
EQUINE - 11000 2912 104						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	51,564	1.0	71,152	1.0	71,152
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		15,419		16,819		19,256
Travel		5,000		5,000		2,276
Equipment						
TOTAL EQUINE - 2912	1.0	71,983	1.0	92,971	1.0	92,684
CERAMICS - 11000 2321 101						
Faculty Salaries	0.0	0	1.5	27,192	1.5	22,181
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		2,000		4,000		3,384
Travel						
Equipment						
TOTAL CERAMICS - 2321	0.0	2,000	0	1.5	31,192	0
DRAWING/PAINTING - 11000 2322 101						
Faculty Salaries						
Professional Salaries	1.0	51,523	1.0	53,923	1.0	63,673
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		500		500		491
Travel		0		0		0
Equipment						
TOTAL DRAWING/PAINTING	1.0	52,023	0.0	0	1.0	64,164

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-7

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			0.8	14,688			0.0	12,000		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				0				0		
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	1,000	0.0	0	0.8	14,688	0.0	0	0.0	12,000	0.0	0
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	3.8	156,435			6.9	222,657			4.7	214,654		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		1,500				1,500				775		
Travel		0				0				0		
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	3.8	157,935	0.0	0	6.9	224,157	0.0	0	4.7	215,429	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-8

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.4	8,220			0.0	8,880		
Professional Salaries	1.0	50,405			1.0	52,805			1.0	52,845		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				0				11,388		
Travel										71		
Equipment												
TOTAL CORRECTIONS ACADEMY	1.0	50,405	0	0	1.4	61,025	0	0	1.0	73,184	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	48,672			2.1	71,262			1.0	63,875		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				100				522		
Travel		0				0				0		
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	48,672	0	0	2.1	71,362	0	0	1.0	64,397	0	0
ADVANCED TRAINING - 11000 2044 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL ADVANCE TRAINING	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			1.9	35,428			0.0	30,875		
Professional Salaries	1.0	47,280			1.0	49,680			1.0	49,690		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses						25,000				34,884		
Travel												
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	47,280	0.0	0	2.9	110,108	0.0	0	1.0	115,449	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-9

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LEGAL ASSISTANT/PARALEGAL - 11000 2046 102												
Faculty Salaries	0.0	0			0.0	0			0.0	420		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				7,121		
Travel		0				0				0		
Equipment												
TOTAL LEGAL ASSISTANT/PARALEGAI	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7,541	0.0	0
Workforce Training - 98200 2901 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		0				7,672				0		
Travel		0				0				0		
Equipment												
TOTAL	0.0	0	0.0	0	0.0	7,672	0.0	0	0.0	0	0.0	0
EMERGENCY MEDICAL TECH - 11000 2541 102												
Faculty Salaries	1.0	49,339			1.4	59,406			1.4	58,259		
Professional Salaries												
Support Staff Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		850				850				0		
Travel												
Equipment												
TOTAL EMERGENCY MEDICAL TECH	1.0	50,189	0.0	0	1.4	60,256	0.0	0	1.4	58,259	0.0	0
NURSING - 11000 2542 102												
Faculty Salaries	10.0	547,435			14.7	654,633			14.7	587,081		
Professional Salaries	1.0	82,261			1.0	84,661			1.0	85,661		
Support Staff Salaries	1.0	27,994			1.0	30,394			1.0	26,864		
Other Salaries		0				0				0		
Supplies and Expenses		53,221				53,221				33,302		
Travel		9,222				9,222				3,810		
Equipment		0				0				0		
TOTAL NURSING	2542	12.0	720,133	0.0	0	16.7	832,131	0.0	0	16.7	736,718	0.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-10

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NURSING ENHANCEMENT - 11000 2545 102												
Faculty Salaries	0.0	0			0.3	5,821			0.3	9,233		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				100				21,045		
Travel		0				60,090				38,985		
Equipment		0				0				0		
TOTAL NURSING ENHANCEMENT	0.0	0	0.0	0	0.3	66,011	0.0	0	0.3	69,263	0.0	0
NURSING EXPANSIONS - 11000 2544 102												
Faculty Salaries	1.0	72,900			1.0	72,900			1.0	64,749		
Professional Salaries	0.0	0			0.0	0			0.0	4,698		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				0				3,453		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL NURSING EXPANSIONS	1.0	72,900	0.0	0	1.0	72,900	0.0	0	1.0	72,900	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	72,100			1.0	30,000			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		30,000				33,000				868		
Travel		0				5,000				625		
Equipment												
TOTAL ENTERTAINMENT TECHNOLOG	1.0	102,100	0.0	0	1.0	68,000	0.0	0	0.0	1,493	0.0	0
AUTOMOTIVE TECH - 11000 2581 102												
Faculty Salaries	1.0	57,393			1.0	59,793			1.0	59,793		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				25				37		
Travel		0				0				0		
Equipment												
TOTAL AUTOMOTIVE TECH	1.0	57,393	0.0	0	1.0	59,818	0.0	0	1.0	59,830	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a11

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	108,689			3.8	164,528			3.8	184,815		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				7,730		
Travel		8,503				8,503				7,507		
Equipment												
TOTAL FORD - ASSET	2.0	124,396	0.0	0	3.8	180,235	0.0	0	3.8	200,052	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	116,342			4.1	188,483			4.1	188,483		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				7,919		
Travel		8,035				8,035				6,581		
Equipment												
TOTAL GM - ASEP	2.0	131,581	0.0	0	4.1	203,722	0.0	0	4.1	202,983	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	3.0	177,122			5.4	227,318			4.8	179,101		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				7,332				4,728		
Travel		2,125				1,125				1,094		
Equipment												
TOTAL BUSINESS/ACCOUNTING	3.0	185,579	0.0	0	5.4	235,775	0.0	0	4.8	184,923	0.0	0
AUTOMOTIVE RECRUITING - 11000 2584 102												
Faculty Salaries	0.0	0			1.0	42,328			1.0	24,652		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				3,000				3,061		
Travel		0				7,613				6,244		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	0.0	0	0.0	0	1.0	52,941	0.0	0	1.0	33,957	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-12

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CULINARY ARTS/WOOD - 11000 2621 102												
Faculty Salaries	0.0	0			0.3	5,688			0.3	5,688		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,950				5,950				4,694		
Travel		0				0						
Equipment												
TOTAL CULINARY ARTS/WOODWORK	0.0	5,950	0.0	0	0.3	11,638	0.0	0	0.3	10,382	0.0	0
COMPUTER ASST DRAFTING - 11000 2641 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		2,125				2,125				195		
Travel		2,125				0				0		
Equipment		0				0				0		
TOTAL COMPUTER ASSISTED DRAFTING	0.0	4,250	0.0	0	0.0	2,125	0.0	0	0.0	195	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	48,034			3.4	95,098			1.0	86,667		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,506				5,631				3,172		
Travel		2,125				0				0		
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	53,665			3.4	100,729			1.0	89,839		
DESIGN COMMUNICATIONS - 11000 2643 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		850				850				0		
Travel												
Equipment		0				0				0		
TOTAL DESIGN COMMUNICATIONS	0.0	850	0.0	0	0.0	850	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-13

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,192,825										
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL	62.8	1,192,825	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	237,723			10.1	341,506			10.2	345,865		
Professional Salaries	1.0	56,847			1.0	68,400			1.0	71,292		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				21,000				16,183		
Travel		2,125				2,125				650		
Equipment												
TOTAL COSMETOLOGY	7.0	302,695	0.0	0	11.1	433,031	0.0	0	11.2	433,990	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	54,080			2.7	86,506			2.3	80,200		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				16,110		
Travel		1,275				1,275				647		
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	80,506	0.0	0	2.7	112,932	0.0	0	2.3	96,957	0.0	0
WORKFORCE TRAINING CONTINGENCY - 98200 2901 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				7,672				0		
Travel												
Equipment												
TOTAL WORKFORCE CONTINGENCY	0.0	0	0.0	0	0.0	7,672	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-14

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	293,854			15.5	293,854						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL SUMMER SESSIONS I and II	15.5	293,854	0.0	0	15.5	293,854	0.0	0	0.0	0	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries	0.0	0			24.1	433,380			21.3	384,374		
Professional Salaries	2.3	114,523			2.3	119,323			2.0	117,839		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		26,520				121,837				121,840		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARNING - 2905	2.3	141,043	0.0	0	26.4	674,540	0.0	0	23.3	624,053	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	2.0	112,834			2.0	117,634			2.0	102,980		
Support Staff Salaries	0.0	0			0.0	375			0.0	375		
Other Salaries		0				0				0		
Supplies and Expenses		2,000				78,250				28,282		
Travel		1,000				6,280				3,301		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	2.0	115,834	0.0	0	2.0	202,539	0.0	0	2.0	134,938	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	52,218			1.0	54,618			1.0	54,628		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		24,720				34,138				24,531		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TRUCK DRIVING TRAINING	1.0	76,938	0.0	0	1.0	88,756	0.0	0	1.0	79,159	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-15

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXTENDED LEARNING - 11000 2901 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	79,274			1.0	81,674			1.0	82,024		
Support Staff Salaries	2.0	77,158			2.0	81,958			2.0	77,357		
Other Salaries		0				0				0		
Supplies and Expenses		21,939				30,439				29,667		
Travel		7,412				10,362				10,258		
Equipment		0				0				0		
TOTAL EXTENDED LEARNING	3.0	185,783	0.0	0	3.0	204,433	0.0	0	3.0	199,306	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			2.4	42,665			2.5	45,925		
Professional Salaries	1.0	49,408			1.0	49,408			1.0	48,399		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		13,500				16,690				3,223		
Travel		5,100				5,100				3,636		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	1.0	68,008	0.0	0	3.4	113,863	0.0	0	3.5	101,183	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	40,205			1.0	42,605			1.0	42,605		
Support Staff Salaries	1.0	26,503			1.0	32,403			1.1	35,670		
Other Salaries		0				0				0		
Supplies and Expenses		6,000				11,000				9,481		
Travel		3,000				3,484				3,981		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	2.0	75,708	0.0	0	2.0	89,492	0.0	0	2.1	91,737	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	32,089			1.0	32,089			1.0	34,144		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,761				1,761				1,761		
Travel		0				50				49		
Equipment		0				0				0		
TOTAL EVENTS	1.0	33,850	0.0	0	1.0	33,900	0.0	0	1.0	35,954	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-16

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105						
Faculty Salaries	0.0	832	0.0	832	0.0	832
Professional Salaries	1.0	42,433	1.0	40,410	1.0	40,410
Support Staff Salaries	0.0	0	0.0	0	0.0	0
Other Salaries		0		0		0
Supplies and Expenses		24,237		25,297		25,297
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		11,442		14,065		14,065
IDC		4,341		4,310		4,310
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	1.0	83,285	0.0	0
					1.0	84,914
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105						
Faculty Salaries	1.0	36,906	1.0	41,289	1.0	41,289
Professional Salaries	0.0	5,171	0.0	7,382	0.0	7,382
Support Staff Salaries	2.0	38,974	2.0	54,668	2.0	54,668
Other Salaries		0		1,917		1,917
Supplies and Expenses		4,656		7,981		7,981
Travel		3,339		560		560
Equipment		0		0		0
Fringe Benefits		24,023		26,864		26,864
IDC		7,262		7,292		7,292
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	3.0	120,331	0.0	0
					3.0	147,953
ABE TEXT BOOKS - 41212 2401 105						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		4,300		11,757		15,510
Travel						
Equipment						
Fringe Benefits						
Work Study						
TOTAL ABE TEXT BOOKS	0.0	0.0	0.0	4,300	0.0	0.0
					0.0	11,757
					0.0	15,510
ABE TANF - WRAP - 41216 2401 105						
Faculty Salaries						
Professional Salaries		0		8,143		6,190
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		0		0		0
Travel		0		0		0
Equipment						
Fringe Benefits		0		1,800		0
Work Study						
TOTAL ABE TANF - WRAP	0.0	0.0	0	0.0	0.0	0.0
					0.0	9,943
					0.0	6,190

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

Exh 10a-17

OPERATING BUDGET 2013-2014			
Unrestricted		Restricted	

Final Budget 2013-2014			
Unrestricted		Restricted	

Unaudited Actuals 2013-2014			
Unrestricted		Restricted	

INSTRUCTION

Faculty Salaries	146.0	5,107,206	1.0	37,738	177.9	5,884,650	1.0	42,121	140.0	5,295,457	1.0	42,121
Professional Salaries	20.9	1,152,259	1.0	47,604	20.9	1,184,750	1.0	55,935	19.6	1,107,702	1.0	53,982
Support Staff Salaries	7.0	220,659	2.0	38,974	7.0	251,304	2.0	54,668	7.1	248,032	2.0	54,668
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	1,917	0.0	0	0.0	1,917
Supplies and Expenses	0.0	436,760	0.0	33,193	0.0	692,211	0.0	45,035	0.0	533,042	0.0	48,788
Travel	0.0	90,742	0.0	3,339	0.0	172,524	0.0	560	0.0	116,346	0.0	560
Equipment - E R & R	0.0	200	0.0	0	0.0	2,859	0.0	0	0.0	236,788	0.0	0
Fringe Benefits	0	1,798,476	0.0	35,465	0	1,896,452	0.0	42,729	0	1,946,979	0.0	40,929
IDC	0.0	0	0.0	11,603	0.0	0	0.0	11,602	0.0	0	0.0	11,602
GRAND TOTAL INSTRUCTION	173.8	8,806,302	4.0	207,916	205.8	10,084,750	4.0	254,567	166.7	9,484,346	4.0	254,567

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT**

Exh 11-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
LIBRARY												
Library Administration	8.0	282,195	0.0	0	8.0	301,395	0.0	0	8.0	286,111	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	192,763	0.0	0
TOTAL LIBRARY	8.0	482,412	0.0	0	8.0	501,612	0.0	0	8.0	478,874	0.0	0
MUSEUMS AND GALLERIES												
NMJC Lea County Hall of Fame	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	7,919	0.0	0
Western Heritage Center	4.5	294,276	0.0	0	4.5	314,376	0.0	0	4.5	308,761	0.0	0
TOTAL MUSEUMS AND GALLERIES	4.5	303,703	0.0	0	4.5	323,803	0.0	0	4.5	316,680	0.0	0
EDUCATIONAL MEDIA SERVICES												
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ELIN Computer Support	1.2	117,434	0.0	0	1.2	119,834	0.0	0	1.2	112,506	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICE	1.2	117,434	0.0	0	1.2	119,834	0.0	0	1.2	112,506	0.0	0
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	2.0	99,440	0.0	0	2.0	104,240	0.0	0	2.2	105,061	0.0	0
Dean's Office Math & Sciences	2.6	162,204	0.0	0	2.6	172,380	0.0	0	2.6	168,787	0.0	0
Dean's Office Careers & Technology	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Dean's Office Arts & Humanities	2.6	153,581	0.0	0	2.6	159,381	0.0	0	2.6	152,795	0.0	0
Dean's Office Public Safety	3.3	248,274	0.0	0.0	3.3	255,474	0.0	0.0	3.8	246,912	0.0	0.0
Vice President for Training & Outreach	0.0	11,220	0.0	0.0	0.0	16,220	0.0	0.0	0.0	36,924	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	10.5	674,719	0.0	0.0	10.5	707,695	0.0	0.0	11.2	710,479	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		386,800				404,309				404,023		
Institutional Work Study		16,000				16,000				12,343		
State Work Study				15,842				15,842				15,842
Federal Work Study		0		7,828		0		7,828		0		7,828
Computer Services		278,520				278,520				278,520		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	681,320	0.0	23,670	0.0	698,829	0.0	23,670	0.0	694,886	0.0	23,670
TOTAL ACADEMIC SUPPORT	24.2	2,259,588	0.0	23,670	24.2	2,351,773	0.0	23,670	24.9	2,313,425	0.0	23,670

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11a-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

LIBRARY ADMINISTRATION - 11000 2011 111

Faculty Salaries		0			0			0				
Professional Salaries	1.0	70,034			1.0	72,434			1.0	67,035		
Support Staff Salaries	7.0	203,726			7.0	220,526			7.0	209,535		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				9,541		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	8.0	282,195	0.0	0	8.0	301,395	0.0	0	8.0	286,111	0.0	0

LIBRARY SERVICES - 11000 2012 111

Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		195,117				195,117				184,416		
Travel		5,100				5,100				8,347		
Equipment		0				0				0		
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	192,763	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

Exh 11a-2

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

NMJC LEA COUNTY HALL OF FAME - 11000 1070 112

Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		9,427				9,427				7,919		
Travel		0				0				0		
Equipment												
TOTAL NMJC LEA COUNTY HALL OF FA	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	7,919	0.0	0

WESTERN HERITAGE CENTER - 11000 1071 112

Faculty Salaries												
Professional Salaries	3.0	172,000			3.0	179,200			3.0	179,200		
Support Staff Salaries	1.5	53,528			1.5	58,528			1.5	60,616		
Other Salaries												
Supplies and Expense		65,748				71,748				64,903		
Travel		3,000				3,000				2,145		
Equipment						1,900				1,897		
TOTAL WESTERN HERITAGE CENTER	4.5	294,276	0.0	0	4.5	314,376	0.0	0	4.5	308,761	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

Exh 11a-3

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	55,509			1.2	57,909			1.2	53,873		
Support Staff Salaries		0				0				627		
Other Salaries		0				0				0		
Supplies and Expenses		60,725				60,725				58,006		
Travel		1,200				1,200				0		
Equipment												
TOTAL ELIN COMPUTER SUPPORT	1.2	117,434	0.0	0.0	1.2	119,834	0.0	0.0	1.2	112,506	0.0	0.0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)**

Exh 11a-4

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OFFICE OF VP FOR INSTRUCTION - 11000 2001 115												
Faculty Salaries	0.0	0			0.0	0			0.2	1,650		
Professional Salaries	1.0	47,672			1.0	50,072			1.0	50,072		
Support Staff Salaries	1.0	41,696			1.0	44,096			1.0	44,096		
Other Salaries		0				0				0		
Supplies and Expenses		4,547				4,547				3,160		
Travel		5,525				5,525				6,083		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT F	2.0	99,440	0.0	0	2.0	104,240	0.0	0	2.2	105,061	0.0	0
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	105,394			1.6	107,794			1.6	108,442		
Support Staff Salaries	1.0	38,905			1.0	41,305			1.0	41,305		
Other Salaries												
Supplies and Expenses		15,865				19,741				14,300		
Travel		2,040				3,540				4,740		
Equipment												
TOTAL DEAN'S OFFICE-BUS MATH & S	2.6	162,204	0.0	0	2.6	172,380	0.0	0	2.6	168,787	0.0	0
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 115												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 115												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	83,486			1.6	85,886			1.6	84,927		
Support Staff Salaries	1.0	39,327			1.0	41,727			1.0	41,727		
Other Salaries		0				0				0		
Supplies and Expenses		21,221				17,221				13,701		
Travel		9,547				14,547				12,440		
Equipment		0				0				0		
TOTAL DEAN'S OFFICE-ARTS & HUMA	2.6	153,581	0.0	0	2.6	159,381	0.0	0	2.6	152,795	0.0	0

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

Exh 11a-5

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115

Faculty Salaries									0.2	7,950		
Professional Salaries	1.3	91,304			1.3	93,704			1.6	90,324		
Support Staff Salaries	2.0	69,874			2.0	74,674			2.0	66,392		
Other Salaries		0				0				0		
Supplies and Expenses		71,546				71,546				57,352		
Travel		15,550				15,550				23,525		
Equipment		0				0				1,369		
TOTAL DEAN'S OFFICE P	3.3	248,274	0.0	0	3.3	255,474	0.0	0	3.8	246,912	0.0	0

OFFICE OF VP for TRAINING & OUTREACH - 11000 2910 115

Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		3,570				3,570				22,177		
Travel		7,650				12,650				14,747		
Equipment		0				0				0		
TOTAL OFFICE OF VP TR	0.0	11,220	0.0	0	0.0	16,220	0.0	0	0.0	36,924	0.0	0

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

Exh 11a-6

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.40	9,600.0	0.0	0.0
Professional Salaries	10.70	625,399	0.0	0.0	10.70	646,999	0.0	0.0	11.00	633,873	0.0	0.0
Support Staff Salaries	13.50	447,056	0.0	0.0	13.50	480,856	0.0	0.0	13.50	464,298	0.0	0.0
Other Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Supplies and Expenses	0.00	456,201	0.0	0.0	0.00	462,077	0.0	0.0	0.00	435,475	0.0	0.0
Travel	0.00	49,612	0.0	0.0	0.00	61,112	0.0	0.0	0.00	72,027	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	1,369.0	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	24.2	1,578,268	0.0	0	24.2	1,651,044	0.0	0	24.9	1,616,642	0.0	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES**

Exh 12-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	52,657	0.0	0	1.0	58,457	0.0	0	1.0	55,564	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES												
Title V COOP Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Carl Perkins Grant	0.0	0	0.0	84,675	0.0	0	0.0	0	0.0	0	0.0	0
NRC Training Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Scholarship Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL SUPPLEMENTAL EDUCATIONA	0.0	0	0.0	84,675	0.0	0	0.0	0	0.0	0	0.0	0
COUNSELING AND CAREER GUIDANCE												
Learning Assistance Center	3.0	78,193	0.0	0	3.0	87,757	0.0	0	3.0	83,961	0.0	0
Testing Center	2.0	82,418	0.0	0	2.0	84,818	0.0	0	2.0	74,171	0.0	0
Student Life	1.8	159,681	0.0	0	1.8	163,281	0.0	0	1.8	160,829	0.0	0
Counseling Office	4.5	222,126	0.0	0	4.5	246,726	0.0	0	4.5	218,257	0.0	0
Transitional Studies	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Support Services Grant	0.0	5,000	4.5	302,263	0.0	31,607	4.5	311,291	0.0	31,606	4.5	311,291
Talent Search Grant	0.0	0	4.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Upward Bound Grant	0.0	2,500	3.4	283,038	0.0	2,500	3.4	298,770	0.0	1,352	3.4	298,770
TOTAL COUNSELING AND CAREER GU	4.5	549,918	11.9	585,301	4.5	616,689	7.9	610,061	4.5	570,176	7.9	610,061
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	205,509	0.0	0.0	5.1	217,509	0.0	0.0	5.1	208,128	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	4.0	199,718	0.0	0.0	4.0	209,318	0.0	0.0	4.0	204,086	0.0	0.0
Student Recruiting	4.0	197,901	0.0	0.0	3.0	165,173	0.0	0.0	3.0	142,253	0.0	0.0
TOTAL STUDENT ADMISSIONS	8.0	397,619	0.0	0	7.0	374,491	0.0	0	7.0	346,339	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		278,520				278,520				278,520		
Fringe Benefits		316,871				338,824				319,614		
State Work Study				22,632				22,632				22,632
Federal Work Study				7,550				7,550				7,550
Institutional Work Study		22,600				22,600				16,891		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	617,991	0.0	30,182	0.0	639,944	0.0	30,182	0.0	615,025	0.0	30,182
GRAND TOTAL STUDENT SERVICES	18.6	1,823,694	11.9	700,158	17.6	1,907,090	7.9	640,243	17.6	1,795,232	7.9	640,243

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES (CON'T)**

Exh 12-2

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,800	0.0	-	0.1	4,800	0.0	-	0.1	4,800
Professional Salaries	12.3	587,236	5.3	265,062	11.3	595,872	5.3	291,184	11.3	566,419	5.3	291,184
Support Staff Salaries	13.1	398,972	2.5	80,049	13.1	421,772	2.5	72,066	13.1	402,664	2.5	72,066
Other Salaries	0.0	2,500	0.0	6,000	0.0	2,500	0.0	11,700	0.0	1,320	0.0	11,700
Supplies and Expenses	0.0	176,732	0.0	67,041	0.0	203,339	0.0	38,300	0.0	165,967	0.0	38,300
Travel	0.0	40,263	0.0	37,393	0.0	43,663	0.0	37,047	0.0	20,288	0.0	37,047
Equipment	0.0	-	0.0	51,422	0.0	-	0.0	-	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	106,472	0.0	-	0.0	109,020	0.0	23,549	0.0	109,020
IDC	0.0	-	0.0	39,737	0.0	-	0.0	33,944	0.0	-	0.0	33,944
GRAND TOTAL STUDENT SERVICES	25.4	1,205,703	7.9	657,976	24.4	1,267,146	7.9	598,061	24.4	1,180,207	7.9	598,061

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES

Exh 12a-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	42,457			1.0	44,857			1.0	44,857		
Other Salaries		0				0				0		
Supplies and Expenses		6,800				6,800				5,240		
Travel		3,400				6,800				5,467		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT FC	1.0	52,657	0.0	0	1.0	58,457	0.0	0	1.0	55,564	0.0	0

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-2

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
TITLE V COOP GRANT - 41120 2021 122												
Faculty Salaries				0				0				0
Professional Salaries				0				0				0
Support Staff Salaries												
Other Salaries				0				0				0
Supplies and Expenses	0			0	0			0	0			0
Travel												
Equipment				0				0				0
Fringe Benefits				0				0				0
IDC												
TOTAL TITLE V COOP GRANT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
CARL PERKINS GRANT - 41312 2962 122												
Faculty Salaries				0				0				0
Professional Salaries		0.0		0		0.0		0		0.0		0
Support Staff Salaries				0				0				0
Other Salaries				0				0				0
Supplies and Expenses				19,240				0				0
Travel				9,321				0				0
Equipment				51,422				0				0
Fringe Benefits				0				0				0
IDC				4,692				0				0
Scholarships				0				0				0
TOTAL CARL PERKINS GRANT	0.0	0.0	84,675	0	0.0	0.0	0	0	0.0	0.0	0	0
NCR TRAINING PROGRAM - 41141 2963 122												
Faculty Salaries		0.0		0		0.0		0		0.0		0
Professional Salaries		0.0		0		0.0		0		0.0		0
Support Staff Salaries		0.0		0		0.0		0		0.0		0
Other Salaries				0				0				0
Supplies and Expenses	0.0		0	0	0.0		0	0	0.0		0	0
Travel				0				0				0
Equipment				0				0				0
Fringe Benefits				0				0				0
IDC				0				0				0
TOTAL NRC TRAINING PROGRAM	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NCR SCHOLARSHIP PROGRAM - 41142 2963 122												
Faculty Salaries												
Professional Salaries		0.0		0		0.0		0		0.0		0
Support Staff Salaries				0				0				0
Other Salaries				0				0				0
Supplies and Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Fringe Benefits				0				0				0
IDC				0				0				0
Scholarships				0				0				0

TOTAL NRC SCHOLARSHIP PROGRAM	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-3

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

LEARNING ASSISTANCE CENTER - 11000 2104 123

Faculty Salaries												
Professional Salaries	1.0	41,157			1.0	50,721			1.0	49,325		
Support Staff Salaries	2.0	36,536			2.0	36,536			2.0	33,461		
Other Salaries		0				0				0		
Supplies and Expenses		500				500				457		
Travel		0				0				718		
Equipment		0				0				0		
TOTAL LEARNING ASSISTANCE CENTE	3.0	78,193	0.0	0	3.0	87,757	0.0	0	3.0	83,961	0.0	0

TESTING CENTER - 11000 2105 123

Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	2.0	79,918			2.0	82,318			2.0	73,905		
Other Salaries		0				0				0		
Supplies and Expenses		2,500				2,500				266		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TESTING CENTER	2.0	82,418	0.0	0	2.0	84,818	0.0	0	2.0	74,171	0.0	0

STUDENT LIFE - 11000 3081 121

Faculty Salaries		0	0			0	0			0	0	
Professional Salaries	1.3	54,409	0.0	0	1.3	56,809	0.0	0	1.3	55,309	0.0	0
Support Staff Salaries	0.5	16,192	0.0	0	0.5	17,392	0.0	0	0.5	16,069	0.0	0
Other Salaries		0		0		0		0		0		0
Supplies and Expenses		88,680		0		88,680		0		89,451		0
Travel		400		0		400		0		0		0
Equipment		0		0		0		0		0		0
TOTAL STUDENT LIFE	1.8	159,681	0.0	0	1.8	163,281	0.0	0	1.8	160,829	0.0	0

COUNSELING OFFICE - 11000 3021 123

Faculty Salaries		0				0				0		
Professional Salaries	3.0	157,298			3.0	179,498			3.0	164,498		
Support Staff Salaries	1.5	40,444			1.5	42,844			1.5	36,099		
Other Salaries		2,500				2,500				1,320		
Supplies and Expenses		17,804				17,804				16,165		
Travel		4,080				4,080				175		
Equipment		0				0				0		
TOTAL COUNSELING OFFICE	4.5	222,126	0.0	0	4.5	246,726	0.0	0	4.5	218,257	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-4

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TRANSITIONAL STUDIES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

STUDENT SUPPORT SERVICES GRANT - 41131 3022 123

Professional Salaries		3.0		159,752		3.0		177,673		3.0		177,673
Support Staff Salaries		1.5		39,550		1.5		36,691		1.5		36,691
Other Salaries				6,000				8,200				8,200
Supplies and Expenses		5,000		3,001		31,607		0		8,057		0
Travel				7,252				0				0
Equipment				0				0				0
Fringe Benefits				55,781				58,839		23,549		58,839
IDC				18,927				17,888				17,888
Scholarships				12,000				12,000				12,000
TOTAL STUDENT SUPPORT SERVICES	0.0	5,000	4.5	302,263	0.0	31,607	4.5	311,291	0.0	31,606	4.5	311,291

TALENT SEARCH GRANT - 41132 3023 123

Faculty Salaries												
Professional Salaries		0.0		0		0.0		0		0.0		0
Support Staff Salaries		0.0		0		0.0		0		0.0		0
Other Salaries				0				0				0
Supplies and Expenses				0				0				0
Travel		0		0		0		0		0		0
Equipment												
Fringe Benefits				0				0				0
IDC				0				0				0
TOTAL TALENT SEARCH GRANT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

UPWARD BOUND GRANT - 41133 3024 123

Faculty Salaries		0.1		4,800		0.1		4,800		0.1		4,800
Professional Salaries		2.3		105,310		2.3		113,511		2.3		113,511
Support Staff Salaries		1.0		40,499		1.0		35,375		1.0		35,375
Other Salaries				0				3,500				3,500
Supplies and Expenses				44,800				38,300		1,083		38,300
Travel		2,500		20,820		2,500		37,047		269		37,047
Equipment				0				0				0
Fringe Benefits				50,691				50,181				50,181
IDC				16,118				16,056				16,056

TOTAL UPWARD BOUND GRANT	0.0	2,500	3.4	283,038	0.0	2,500	3.4	298,770	0.0	1,352	3.4	298,770
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-6

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014							
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted						
ENROLLMENT MANAGEMENT - 11000 3041 125												
Faculty Salaries		0		0		0						
Professional Salaries	2.0	118,362	2.0	123,162	2.0	121,652						
Support Staff Salaries	2.0	63,230	2.0	68,030	2.0	68,060						
Other Salaries		0		0		0						
Supplies and Expenses		15,236		15,236		11,713						
Travel		2,890		2,890		2,661						
Equipment		0		0		0						
TOTAL ENROLLMENT MANAGEMENT	4.0	199,718	4.0	209,318	4.0	204,086						
STUDENT RECRUITING - 11000 3042 125												
Faculty Salaries		0		0		0						
Professional Salaries	3.0	111,887	2.0	76,759	2.0	77,019						
Support Staff Salaries	1.0	30,371	1.0	32,771	1.0	32,771						
Other Salaries		0		0		0						
Supplies and Expenses		34,150		34,150		24,006						
Travel		21,493		21,493		8,457						
Equipment		0		0		0						
TOTAL STUDENT RECRUITING	4.0	197,901	0.0	0	3.0	165,173	0.0	0	3.0	142,253	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

Exh 12a-7

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,800	0.0	-	0.1	4,800	0.0	-	0.1	4,800
Professional Salaries	12.3	587,236	5.3	265,062	11.3	595,872	5.3	291,184	11.3	566,419	5.3	291,184
Support Staff Salaries	13.1	398,972	2.5	80,049	13.1	421,772	2.5	72,066	13.1	402,664	2.5	72,066
Other Salaries	0.0	2,500	0.0	6,000	0.0	2,500	0.0	11,700	0.0	1,320	0.0	11,700
Supplies and Expenses	0.0	176,732	0.0	67,041	0.0	203,339	0.0	38,300	0.0	165,967	0.0	38,300
Travel	0.0	40,263	0.0	37,393	0.0	43,663	0.0	37,047	0.0	20,288	0.0	37,047
Equipment	0.0	-	0.0	51,422	0.0	-	0.0	-	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	106,472	0.0	-	0.0	109,020	0.0	-	0.0	109,020
Work Study	0.0	-	0.0	39,737	0.0	-	0.0	33,944	0.0	-	0.0	33,944
Scholarships	0.0	-	0.0	-	0.0	-	0.0	-	0.0	0	0.0	-
GRAND TOTAL STUDENT SERVICES	25.4	1,205,703	7.9	657,976	24.4	1,267,146	7.9	598,061	24.4	1,156,658	7.9	598,061

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 -EXPENDITURES FOR INSTITUTIONAL SUPPORT**

Exh 13-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	383,876	0.0	0	2.0	391,892	0.0	0	2.0	309,268	0.0	0
NMJC Board	0.0	18,950	0.0	0	0.0	18,950	0.0	0	0.0	17,877	0.0	0
Vice President for Instruction	1.0	101,400	0.0	0	1.0	103,800	0.0	0	1.0	103,810	0.0	0
Vice President for Student Services	1.0	100,644	0.0	0	1.0	116,469	0.0	0	1.0	115,309	0.0	0
Vice President for Finance	1.0	100,575	0.0	0	1.0	102,975	0.0	0	1.0	102,975	0.0	0
Vice President for Training & Outreach	1.0	101,559	0.0	0	1.0	103,959	0.0	0	1.0	104,009	0.0	0
General Institutional Support	0.0	213,500	0.0	0	0.0	238,500	0.0	0	0.0	195,631	0.0	0
Institutional Effectiveness	2.0	191,038	0.0	0	2.0	191,038	0.0	0	2.0	147,864	0.0	0
TOTAL EXECUTIVE MANAGEMENT	8.0	1,211,542	0.0	0	8.0	1,267,583	0.0	0	8.0	1,096,743	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	343,156	0.0	0	7.0	369,956	0.0	0	7.0	442,189	0.0	0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	7.6	294,926	0.0	-	8.6	354,412	0.0	-	8.6	389,135	0.0	-
Human Resources Office	3.0	165,337	0.0	0	3.0	172,537	0.0	0	3.0	165,412	0.0	0
Telephone & Mailroom Services	2.5	117,553	0.0	0	2.5	122,353	0.0	0	2.5	111,695	0.0	0
TOTAL GENERAL ADMINISTRATION AND LOGISTICAL SVCS	13.1	577,816	0.0	0	14.1	649,302	0.0	0	14.1	666,242	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	56,696	0.0	0	1.0	59,096	0.0	0	1.0	59,135	0.0	0
Institutional Development	1.0	32,923	0.0	0	1.0	35,323	0.0	0	1.0	36,033	0.0	0
College Communications	3.0	291,739	0.0	0	3.0	298,939	0.0	0	4.0	325,120	0.0	0
New Horizons Resources	0.0	0	0.0	0	1.0	651,437	0.0	0	1.0	582,070	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOPMENT	5.0	381,358	0.0	0	6.0	1,044,795	0.0	0	7.0	1,002,358	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852				12,992		
State Work Study				15,842				15,842				15,842
Federal Work Study				0				0				0
Fringe benefits		549,175				878,149				775,556		
Charges from Computer Services		278,520				278,520				278,520		
Charges (to) Auxiliaries		(15,000)				(15,000)				(15,000)		
Charges (to) Athletics		(6,000)				(6,000)				(6,000)		
TOTAL ITEMS NOT INCLUDED IN EXH 13a's	0.0	823,547	0.0	15,842	0.0	1,152,521	0.0	15,842	0.0	1,046,068	0.0	15,842
GRAND TOTAL INSTITUTIONAL SUPPORT	33.1	3,337,419	0.0	15,842	35.1	4,484,157	0.0	15,842	36.1	4,253,600	0.0	15,842

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13a-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

PRESIDENT'S OFFICE - 11000 1001 131

Faculty Salaries		0			0				0			
Professional Salaries	2.0	318,643			2.0	326,659			2.0	289,923		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		43,925				43,925				5,528		
Travel		21,308				21,308				13,817		
Equipment												
TOTAL PRESIDENT'S OFFICE	2.0	383,876	0.0	0	2.0	391,892	0.0	0	2.0	309,268	0.0	0

NMJC BOARD - 11000 1010 131

Faculty Salaries		0				0				0		
Professional Salaries		7,000				7,000				5,850		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		8,125				8,125				1,871		
Travel		3,825				3,825				10,156		
Equipment		0				0				0		
TOTAL NMJC BOARD	0.0	18,950	0.0	0	0.0	18,950	0.0	0	0.0	17,877	0.0	0

VP FOR INSTRUCTION - 11000 1011 131

Faculty Salaries												
Professional Salaries	1.0	101,400			1.0	103,800			1.0	103,810		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR INSTRUC	1.0	101,400	0.0	0	1.0	103,800	0.0	0	1.0	103,810	0.0	0

VP FOR STUDENT SERVICES - 11000 1012 131

Faculty Salaries												
Professional Salaries	1.0	100,644			1.0	116,469			1.0	115,309		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR STUDEN	1.0	100,644	0.0	0	1.0	116,469	0.0	0	1.0	115,309	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-2

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

VP FOR FINANCE - 11000 1013 131

Faculty Salaries												
Professional Salaries	1.0	100,575			1.0	102,975			1.0	102,975		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANCE	1.0	100,575	0.0	0	1.0	102,975	0.0	0	1.0	102,975	0.0	0

GENERAL INST SUPPORT - 11000 1025 131

Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		213,500				238,500				195,631		
Travel												
Equipment ER&R		0				0				0		
TOTAL GENERAL INSTITUTIONAL SUP	0.0	213,500	0.0	0	0.0	238,500	0.0	0	0.0	195,631	0.0	0

INST EFFECTIVENESS - 11000 1032 131

Faculty Salaries		0				0				0		
Professional Salaries	2.0	142,818			2.0	142,818			2.0	102,600		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		8,500				8,500				20,234		
Travel		39,720				39,720				25,030		
Equipment		0				0				0		
TOTAL INSTITUTIONAL EFFECTIVENESS	2.0	191,038	0.0	0	2.0	191,038	0.0	0	2.0	147,864	0.0	0

VP FOR TRAINING/OUTREACH - 11000 1014 131

Faculty Salaries												
Professional Salaries	1.0	101,559			1.0	103,959			1.0	104,009		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR TRAINING	1.0	101,559	0.0	0	1.0	103,959	0.0	0	1.0	104,009	0.0	0

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-3

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

BUSINESS OFFICE - 11000 4001 132

Faculty Salaries		0			0			0				
Professional Salaries	2.0	97,831			2.0	102,631			2.0	102,631		
Support Staff Salaries	5.0	192,361			5.0	204,361			5.0	184,005		
Other Salaries		0				0				0		
Supplies and Expenses		49,224				59,224				154,506		
Travel		3,740				3,740				1,047		
Equipment ER&R		0				0				0		
TOTAL BUSINESS OFFICE	7.0	343,156	0.0	0	7.0	369,956	0.0	0	7.0	442,189	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-4

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

CAMPUS SECURITY - 11000 3101 133

Faculty Salaries		0			0				0			
Professional Salaries	1.0	71,082			3.0	116,639			3.0	116,639		
Support Staff Salaries	6.6	207,069			5.6	216,998			5.6	210,735		
Other Salaries		0				0				0		
Supplies and Expenses		14,275				18,275				53,065		
Travel		2,500				2,500				443		
Equipment		0				0				8,253		
TOTAL CAMPUS SECURITY	7.6	294,926	0.0	0	8.6	354,412	0.0	0	8.6	389,135	0.0	0

HUMAN RESOURCES OFFICE - 11000 4010 133

Faculty Salaries		0			0				0			
Professional Salaries	2.0	85,850			2.0	90,650			2.0	90,650		
Support Staff Salaries	1.0	33,542			1.0	35,942			1.0	35,942		
Other Salaries		0				0				0		
Supplies and Expenses		37,120				37,120				33,614		
Travel		8,825				8,825				5,206		
Equipment		0				0				0		
TOTAL HUMAN RESOURCES OFFICE	3.0	165,337	0.0	0	3.0	172,537	0.0	0	3.0	165,412	0.0	0

TELEPHONE AND MAILROOM SERVICES - 11000 4030 133

Faculty Salaries		0			0				0			
Professional Salaries		0				0				0		
Support Staff Salaries	2.5	63,918			2.5	68,718			2.5	61,218		
Other Salaries		0				0				0		
Supplies and Expenses		53,423				53,423				50,233		
Travel		212				212				244		
Equipment		0				0				0		
TOTAL TELEPHONE AND MAILROOM S	2.5	117,553	0.0	0	2.5	122,353	0.0	0	2.5	111,695	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-5

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL FOUNDATION - 11000 1030 134												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	52,276			1.0	54,676			1.0	54,686		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		4,050				4,050				4,449		
Travel		370				370				0		
Equipment		0				0				0		
TOTAL INSTITUTIONAL FOUNDATION	1.0	56,696			1.0	59,096			1.0	59,135		
INSTITUTIONAL DEVELOPMENT - 11000 1031 134												
Faculty Salaries		0				0				0		
Professional Salaries												
Support Staff Salaries	1.0	32,923			1.0	35,323			1.0	35,333		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				700		
Equipment		0				0				0		
TOTAL INSTITUTIONAL DEVELOPMEN	1.0	32,923	0.0	0	1.0	35,323	0.0	0	1.0	36,033	0.0	0
COLLEGE COMMUNICATIONS - 11000 3071 134												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	61,330			1.0	63,730			1.0	34,282		
Support Staff Salaries	2.0	69,276			2.0	74,076			3.0	74,076		
Other Salaries		0				0				0		
Supplies and Expenses		159,093				159,093				213,361		
Travel		2,040				2,040				2,281		
Equipment		0				0				1,120		
TOTAL COLLEGE COMMUNICATIONS	3.0	291,739	0.0	0	3.0	298,939	0.0	0	4.0	325,120	0.0	0
New Horizons Resources - 11000 1035 134												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0	0.0	0	1.0	128,000	0.0	0	1.0	128,222	0.0	0
Support Staff Salaries	0.0	0			0.0	0			0.0	2,250		
Other Salaries		0				0				0		
Supplies and Expenses		0				494,937				434,615		
Travel		0				28,500				16,983		
Equipment		0				0				0		
TOTAL New Horizons Resources	0.0	0	0.0	0	1.0	651,437	0.0	0	1.0	582,070	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-6

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
Professional Salaries	15.0	1,241,008	0.0	0.0	18.0	1,460,006	0.0	0.0	18.0	1,351,586.0	0.0	0.0
Support Staff Salaries	18.1	599,089	0.0	0.0	17.1	635,418	0.0	0.0	18.1	603,559.0	0.0	0.0
Other Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0.0	0.0
Supplies and Expenses	0.0	591,235	0.0	0.0	0.0	1,125,172	0.0	0.0	0.0	1,167,107.0	0.0	0.0
Travel	0.0	82,540	0.0	0.0	0.0	111,040	0.0	0.0	0.0	75,907.0	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	9,373.0	0.0	0.0
GRAND TOTAL INSTITUTIONAL SUPP	33.1	2,513,872	0.0	0	35.1	3,331,636	0.0	0	36.1	3,207,532	0.0	0

NEW MEXICO JUNIOR COLLEGE
 EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Exh 14-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	13.4	713,186	0.0	0	13.4	866,684	0.0	0	13.4	861,980	0.0	0
11000 1101 141												
CUSTODIAL SERVICES	22.4	686,936	0.0	0	22.4	884,536	0.0	0	24.0	755,762	0.0	0
11000 1102 141												
GROUNDS MAINTENANCE	6.3	181,266	0.0	0	7.3	326,301	0.0	0	7.3	326,154	0.0	0
11000 1103 141												
UTILITIES	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0	0.0	1,150,234	0.0	0
11000 4081 141												
INSURANCE	0.0	307,000	0.0	0	0.0	307,000	0.0	0	0.0	308,546	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		537,391				537,391				524,641		
Institutional Work Study		7,548				7,548				5,846		
State Work Study				2,263				2,263				2,263
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(72,723)		
Chgs (to) Athletics		(45,000)				(45,000)				(27,973)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	399,939	0.0	2,263	0.0	399,939	0.0	2,263	0.0	429,791	0.0	2,263
GRAND TOTAL PHYSICAL PLANT	42.1	3,288,327	0.0	2,263	43.1	3,784,460	0	2,263	44.7	3,832,467	0.0	2,263

NEW MEXICO JUNIOR COLLEGE
Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

Exh 14a-1

OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	

BUILDING MAINTENANCE - 11000 1101 141

Faculty Salaries												
Professional Salaries	2.0	127,017			2.0	146,817			2.0	146,857		
Support Staff Salaries	11.4	367,569			11.4	389,169			11.4	382,211		
Other Salaries												
Supplies and Expenses		216,350				316,350				325,828		
Travel		2,250				3,250				3,486		
Equipment		0				11,098				3,598		
TOTAL BUILDING MAINTENANCE	13.4	713,186	0.0	0	13.4	866,684	0.0	0	13.4	861,980	0.0	0

CUSTODIAL SERVICES - 11000 1102 141

Faculty Salaries		0				0				0		
Professional Salaries	1.0	38,551			1.0	40,951			1.0	60,985		
Support Staff Salaries	21.4	586,860			21.4	642,060			23.0	589,217		
Other Salaries												
Supplies and Expenses		61,025				201,025				105,560		
Travel		500				500				0		
Equipment												
TOTAL CUSTODIAL SERVICES	22.4	686,936	0.0	0	22.4	884,536	0.0	0	24.0	755,762	0.0	0

GROUNDS MAINTENANCE - 11000 1103 141

Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			1.0	20,628			1.0	20,248		
Support Staff Salaries	6.3	141,966			6.3	166,373			6.3	150,603		
Other Salaries												
Supplies and Expenses		39,300				139,300				155,101		
Travel		0				0				202		
Equipment		0				0				0		
TOTAL GROUNDS MAINTENANCE	6.3	181,266	0.0	0	7.3	326,301	0.0	0	7.3	326,154	0.0	0

UTILITIES - 4081, 4085, 4090, 4095

Natural Gas		268,500		0		268,500		0		270,854		0
Water		110,800		0		110,800		0		154,591		0
Electricity		545,500		0		545,500		0		587,460		0
Garbage Disposal		75,000				75,000				136,913		
Cable TV		200				200				416		
TOTAL UTILITIES	0.0	1,000,000	0.0	0	0.0	1,000,000	0.0	0	0.0	1,150,234	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT (CON'T)

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
INSURANCE - 11000 4101 141													
Faculty Salaries		0				0				0			
Professional Salaries		0				0				0			
Support Staff Salaries		0				0				0			
Other Salaries		0				0				0			
Supplies and Expenses		307,000				307,000				308,546			
Travel		0				0				0			
Equipment		0				0				0			
TOTAL INSURANCE	0.0	307,000	0.0	0	0.0	307,000	0.0	0	0	0.0	308,546	0.0	0
PHYSICAL PLANT													
Faculty Salaries	0.0	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
Professional Salaries	3.0	165,568	0.0	0	4.0	208,396.0	0.0	0	4.0	228,090	0.0	0	
Support Staff Salaries	39.1	1,096,395	0.0	0	39.1	1,197,602.0	0.0	0	40.7	1,122,031	0.0	0	
Other Salaries	0.0	0	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	
Supplies and Expenses	0.0	623,675	0.0	0	0.0	963,675.0	0.0	0	0.0	895,035	0.0	0	
Travel	0.0	2,750	0.0	0	0.0	3,750.0	0.0	0	0.0	3,688	0.0	0	
Equipment	0.0	0	0.0	0	0.0	11,098.0	0.0	0	0.0	3,598	0.0	0	
Natural Gas	0.0	268,500	0.0	0	0.0	268,500.0	0.0	0	0.0	270,854	0.0	0	
Water	0.0	110,800	0.0	0	0.0	110,800.0	0.0	0	0.0	154,591	0.0	0	
Electricity	0.0	570,500	0.0	0	0.0	545,500.0	0.0	0	0.0	570,500	0.0	0	
Garbage Disposal	0.0	75,000	0.0	0	0.0	75,000.0	0.0	0	0.0	136,913	0.0	0	
Cable TV	0.0	200	0.0	0	0.0	200.0	0.0	0	0.0	416	0.0	0	
GRAND TOTAL PHYSICAL PLANT	42.1	2,913,388	0.0	0	43.1	3,384,521	0.0	0	44.7	3,385,716	0.0	0	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 15 - STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITES**

Exh 15-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Gifts/Grants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Professional Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Support Staff Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Other Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
State Work Study Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Supplies and Expenses	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Travel	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Equipment	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Fringe Benefits	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 15a - DETAIL OF EXPENDITURES FOR STUDENT SOCIAL AND CULTURAL DEVELOPMENT ACTIVITIES

Exh 15a-1

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Fees	0		0		0	
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0.0		0.0		0.0	
Support Staff Salaries	0.0		0.0		0.0	
Other Salaries	0		0		0	
State Work Study	0		0		0	
Supplies and Expenses	0		0		0	0
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	0		0		0	
State funded compensation not allocated	-		-		-	
Inst compensation not allocated	-		-		-	
TOTAL EXPENDITURES	0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0
TRANSFER TO (FROM) I&G	0		0		0	
ENDING BALANCE	0.0	0 0.0	0 0.0	0 0.0	0 0.0	0 0.0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE**

Exh 17-1

OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

REVENUES

Govt Appropriations-Federal		0		0		0
Govt Appropriations-State		0		0		0
Govt Appropriations-Local		0		0		0
Govt Grants/Contracts-Federal		167,837		159,500		159,500
Govt Grants/Contracts-State		0		0		0
Govt Grants/Contracts-Local		0		0		0
Private Gifts/Grants/Contracts		0		0		0
Endowment Income		0		0		0
Sales & Services		0		0		0
Other Sources		0		0		0
TOTAL REVENUES		0	167,837	0	159,500	0
BEGINNING BALANCE		0	0	0	0	0
TOTAL AVAILABLE		0	167,837	0	159,500	0

EXPENDITURES

Faculty Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Professional Salaries	0	0.0	65,000	0	0.0	66,616	0	0.0	66,616
Support Staff Salaries	0	0.0	28,305	0	0.0	31,230	0	0.0	31,230
Student Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Federal Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
State Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Other Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Supplies and Expenses	0	0.0	30,101	0	0.0	17,909	0	0.0	17,909
Travel	0	0.0	10,020	0	0.0	5,720	0	0.0	5,720
Equipment	0	0.0	2,100	0	0.0	0	0	0.0	0
Fringe Benefits	0	0.0	32,311	0	0.0	38,025	0	0.0	38,025
TOTAL EXPENDITURES	0.00	0	0.0	167,837	0.0	0	0.0	159,500	0.0

TRANSFERS TO (FROM)

Instruction and General		0		0		0
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		0	0	0	0	0
ENDING BALANCE		0	0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17a - DETAIL OF REVENUES AND EXPENDITURES FOR PUBLIC SERVICE
SMALL BUSINESS DEVELOPMENT (SBDC)

Exh 17a-1

	OPERATING BUDGET 2013-2014			Final Budget 2013-2014			Unaudited Actuals 2013-2014			
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted	
SBDC - 41220 2026 171										
REVENUES										
Govt Appropriations-Federal										
Govt Appropriations-State										
Govt Appropriations-Local										
Govt Grants/Contracts-Federal			167,837			159,500			159,500	
Govt Grants/Contracts-State										
Govt Grants/Contracts-Local										
Private Gifts/Grants/Contracts										
Endowment Income										
Sales & Services										
Other Sources										
TOTAL REVENUES	0.0	0 0.0	167,837	0.0	0 0.0	159,500	0.0	0 0.0	159,500	
BEGINNING BALANCE		0	0		0	0		0	0	
TOTAL AVAILABLE	0.0	0 0.0	167,837	0.0	0 0.0	159,500	0.0	0 0.0	159,500	
EXPENDITURES										
Faculty Salaries			0			0			0	
Professional Salaries	2.0		65,000	2.0		66,616	2.0		66,616	
Support Staff Salaries	0.0		28,305	0.0		31,230	0.0		31,230	
Student Salaries			0			0			0	
Federal Work Study Salaries			0			0			0	
State Work Study Salaries			0			0			0	
Other Salaries			0			0			0	
Supplies and Expenses			30,101			17,909			17,909	
Travel			10,020			5,720			5,720	
Equipment			2,100			0			0	
Fringe Benefits			32,311			38,025			38,025	
TOTAL EXPENDITURES	0.0	0 2.0	167,837	0.0	0 2.0	159,500	0.0	0 2.0	159,500	
TRANSFERS TO (FROM)										
Instruction and General			0			0			0	
Student Social & Cultural										
Research										
Internal Service Depts										
Student Aid, Grants and Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Capital Outlay										
Renewal & Replacements										
Retirement of Indebtedness										
TOTAL NET TRANSFERS		0	0		0	0		0	0	
ENDING BALANCE		0	0		0	0		0	0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
COMPUTER SERVICES

Exh 18a-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMPUTER SERVICES - 11805 1050 181												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources												
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		0				48,525				48,525		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	48,525	0.0	0	0.0	48,525	0.0	0
EXPENDITURES												
Faculty Salaries			0				0				0	
Professional Salaries	6.0	347,576			5.0	359,576			5.0	359,586		
Support Staff Salaries	4.0	159,377			4.0	168,977			3.0	169,487		
Student Salaries		0				0				0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		369,000				369,000				346,568		
Travel		4,000				4,000				3,619		
Equipment		75,000				85,229				83,140		
Computer Use		(1,114,080)				(1,114,080)				(1,114,080)		
Fringe Benefits		159,127				175,823				178,180		
Departmental Chargeouts												
TOTAL EXPENDITURES	10.0	0	0.0	0	9.0	48,525	0.0	0	8.0	26,500	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				0				22,025		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS		0				0				22,025		
ENDING BALANCE		0				0				0		

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS

Exh 18a-2

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		0		0	
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries	0.0	0	0.0	0	0.0	0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		0		0		0
Departmental Chargeouts		0		0		0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		0		0		0
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0		0		0	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
MOTOR POOL

Exh 18a-3

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MOTOR POOL-11820 1104 181						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE	0		(23,780)		(23,780)	
TOTAL AVAILABLE	0		(23,780)		(23,780)	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries		0		0		0
Support Staff Salaries	0.1	12,500	0.1	12,500	0.1	12,792
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		40,500		100,500		119,713
Travel		0		0		70
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		768		2,479		2,614
Departmental Chargeouts		(40,768)		(43,479)		(96,842)
TOTAL EXPENDITURES	0.1	13,000	0.1	72,000	0.1	38,347
TRANSFERS TO (FROM)						
Instruction and General		(13,000)		(95,780)		(62,127)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS		(13,000)		(95,780)		(62,127)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS
DOCUMENT CENTER

Exh 18a-4

OPERATING BUDGET 2013-2014	
Unrestricted	Restricted

Final Budget 2013-2014	
Unrestricted	Restricted

Unaudited Actuals 2013-2014	
Unrestricted	Restricted

DOCUMENT CENTER - 11815 4060 181

REVENUES

Govt Appropriations-Federal			
Govt Appropriations-State			
Govt Appropriations-Local			
Govt Grants/Contracts-Federal			
Govt Grants/Contracts-State			
Govt Grants/Contracts-Local			
Private Gifts/Grants/Contracts			
Endowment Income			
Sales & Services	24,000	24,000	27,356
Other Sources			
TOTAL REVENUES	24,000	24,000	27,356
BEGINNING BALANCE	0	7,137	7,137
TOTAL AVAILABLE	24,000	31,137	34,493

EXPENDITURES

Faculty Salaries		0	0	0		
Professional Salaries	1.0	39,297	1.0	42,055	1.0	39,655
Support Staff Salaries	0.5	12,000	0.5	12,000	0.5	14,415
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		116,950		116,950		82,463
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		20,612		21,256		21,685
Departmental Chargeouts		(116,950)		(113,215)		(71,984)
TOTAL EXPENDITURES	1.5	71,909	1.5	79,046	1.5	86,234

TRANSFERS TO (FROM)

Instruction and General	(47,909)	(47,909)	(51,741)
Student Social & Cultural			
Research			
Internal Service Depts			
Student Aid, Grants and Stipends			
Auxiliary Enterprises			
Intercollegiate Athletics			
Capital Outlay			
Renewal & Replacements			
Retirement of Indebtedness			
TOTAL NET TRANSFERS	(47,909)	(47,909)	(51,741)
ENDING BALANCE	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 19 - REVENUES AND EXPENDITURES FOR STUDENT AID, GRANTS AND STIPENDS

Exh 19-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		3,000,000		3,000,000
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		1,800,000		1,800,000		1,800,000
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		27,468		36,997		27,468
Total Govt Grants/Contracts-Federal	0	4,827,468	0	4,836,997	0	4,827,468
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		206,000		206,000		206,000
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191						
Govt Grants/Contracts-NM Nursing Loans -42215 3069 191						
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						
Total Govt Grants/Contracts-State	0	206,000	0	206,000	0	206,000
Grants/Contracts-Private						
Robert Huston Scholarships -65315		0		0		0
Total Grants/Contracts-Private	0	0	0	0	0	0
TOTAL REVENUES	0	5,033,468	0	5,042,997	0	5,033,468
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	5,033,468	0	5,042,997	0	5,033,468
EXPENDITURES						
Federal Pell Grants -42310 3069 191		3,000,000		3,000,000		3,000,000
Federal Direct Loans - 42315 3069 191		1,800,000		1,800,000		1,800,000
Federal SEOG Grants - 42325 3069 191		27,468		36,997		27,468
NM SSIG Grants - 42210 3069 191		206,000		206,000		206,000
NM Legislative Endowment Grants - 42218		0		0		0
NM Nursing Loans - 42215 3069 191						
NM 3% Scholarships - 11920 3066 191	93,551		93,551		133,596	
NM Success Scholarships - 42211 3069 191						
Robert Huston Scholarships - 42425 3069 191		0		0		0
Tuition Waivers - 11925 3067 191	475,000	0	650,000	0	687,533	0
Tuition Waivers Employees 11926 191		0		0	57,884	0
TOTAL EXPENDITURES	568,551	5,033,468	743,551	5,042,997	879,013	5,033,468

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20 - REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES**

Exh 20-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		2,198,000				2,315,704				2,291,341		
Other Sources		15,000				15,000				15,743		
TOTAL REVENUES		2,213,000		0		2,330,704		0		2,307,084		0
BEGINNING BALANCE		283,981				256,404				256,404		0
TOTAL AVAILABLE		2,496,981		0		2,587,108		0		2,563,488		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	1.0	56,243	0.0	0	1.0	58,643			1.0	58,643		
Support Staff Salaries	5.0	173,880	0.0	0	5.0	202,280			5.0	188,973		
Student Salaries	0.0	0	0.0	0	0.0	0			0.0	0		
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0			0.0	0		
State Work Study Salaries	0.0	0	0.0	0	0.0	0			0.0	0		
Other Salaries	0.0	0	0.0	0	0.0	0			0.0	0		
Supplies and Expenses	0.0	1,378,258	0.0	0	0.0	1,691,361			0.0	1,585,493		
Travel	0.0	1,000	0.0	0	0.0	1,000			0.0	1,882		
Equipment	0.0	0	0.0	0	0.0	8,450			0.0	8,450		
Fringe Benefits	0.0	74,679	0.0	0	0.0	80,426			0.0	79,225		
Charges from Physical Plant	0.0	100,000	0.0	0	0.0	100,000			0.0	72,723		
Charges from Institutional Suppt	0.0	15,000	0.0	0	0.0	15,000			0.0	15,000		
TOTAL EXPENDITURES	6.0	1,799,060	0.0	0	6.0	2,157,160	0.0	0	6.0	2,010,389	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(227,526)				0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay		0				0				0		
Renewal & Replacements												
Retirement of Indebtedness		276,000				276,000				276,000		
TOTAL NET TRANSFERS		276,000		0		48,474		0		276,000		0
ENDING BALANCE		421,921				381,474				277,099		0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES
BOOKSTORE - 12005 4040 201**

Exh 20a-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		1,268,000				1,268,000				1,184,912		
Other Sources												
Total Revenues		1,268,000	0	0		1,268,000	0	0		1,184,912	0	0
BEGINNING BALANCE		31,617	0	0		(14,999)	0	0		(14,999)	0	0
TOTAL AVAILABLE		1,299,617	0	0		1,253,001	0	0		1,169,913	0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	56,243			1.0	58,643			1.0	58,643		
Support Staff Salaries	1.5	47,581			1.5	69,981			1.5	64,003		
Student Salaries	0.0	0			0.0	0			0.0	0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,000,838				1,300,000				1,272,947		
Travel		1,000				1,000				1,874		
Equipment		0				0				0		
Fringe Benefits		36,679				40,213				36,177		
Charges from Physical Plant		4,690				4,690				4,024		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	2.5	1,153,031	0.0	0	2.5	1,480,527	0.0	0	2.5	1,443,668	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(227,526)				0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0	0	0		(227,526)	0	0		0	0	0
ENDING BALANCE		146,586	0	0		0	0	0		(273,755)	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES
RESIDENTIAL HOUSING - 12015 3082 201

Exh 20a-2

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		566,000				720,295				772,557		
Other Sources												
Total Revenues		566,000	0	0		720,295	0	0		772,557	0	0
BEGINNING BALANCE		248,679	0	0		289,476	0	0		289,476	0	0
TOTAL AVAILABLE		814,679	0	0		1,009,771	0	0		1,062,033	0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	3.5	126,299			3.5	132,299			3.5	124,970		
Student Salaries		0				0				0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		72,440				78,440				66,368		
Travel		0				0				8		
Equipment		0				0				0		
Fringe Benefits		38,000				40,213				43,048		
Charges from Physical Plant		73,290				73,290				46,679		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.5	316,029	0.0	0	3.5	330,242	0.0	0	3.5	287,073	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				0				0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises						40,146						
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness		276,000				276,000				276,000		
Total Net Transfers		276,000	0	0		316,146	0	0		276,000	0	0
ENDING BALANCE		222,650	0	0		363,383	0	0		498,960	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES (CON'T)
FOOD SERVICES - 12010 4050 201

Exh 20a-3

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		352,000				306,095				305,862		
Other Sources		15,000				15,000				15,743		
Total Revenues		367,000	0			321,095	0			321,605	0	
BEGINNING BALANCE		(16,819)	0			(41,241)	0			(41,241)	0	
TOTAL AVAILABLE		350,181	0			279,854	0			280,364	0	
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Student Salaries		0				0				0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		294,980				294,980				217,937		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		0				0				0		
Charges from Physical Plant		22,020				22,020				22,020		
Charges from Institutional Support		3,000				3,000				3,000		
TOTAL EXPENDITURES	0.0	320,000	0.0	0	0.0	320,000	0.0	0	0.0	242,957	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0								0		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises						(40,146)						
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0	0			(40,146)	0			0	0	
ENDING BALANCE		30,181	0			0	0			37,407	0	

NEW MEXICO JUNIOR COLLEGE

Exh 20a-4

EXHIBIT 20a - DETAIL OF REVENUES AND EXPENDITURES FOR AUXILIARY ENTERPRISES (CON'T)

WHM Gift Ship - 12020 1072 201

OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	

REVENUES

Govt Appropriation-Federal											
Govt Appropriation-State											
Govt Appropriation-Local											
Govt Grants/Contracts-Federal											
Govt Grants/Contracts-State											
Govt Grants/Contracts-Local											
Private Gifts/Grants/Contracts											
Endowment Income											
Sales & Services	12,000			21,314				28,010			
Other Sources											
Total Revenues	12,000	0		21,314	0			28,010	0		
BEGINNING BALANCE	20,504	0		23,168	0			23,168	0		
TOTAL AVAILABLE	32,504	0		44,482	0			51,178	0		

EXPENDITURES

Faculty Salaries	0			0				0				
Professional Salaries	0			0				0				
Support Staff Salaries	0			0				0				
Student Salaries	0			0				0				
Federal Work Study Salaries	0			0				0				
State Work Study Salaries	0			0				0				
Other Salaries	0			0				0				
Supplies and Expenses	10,000			17,941				28,241				
Travel	0			0				0				
Equipment	0			8,450				8,450				
Fringe Benefits	0			0				0				
Charges from Physical Plant	0			0				0				
Charges from Institutional Support	0			0				0				
TOTAL EXPENDITURES	0.0	10,000	0.0	0	0.0	26,391	0.0	0	0.0	36,691	0.0	0

TRANSFERS TO (FROM)

Instruction and General	0			0				0			
Student Social & Cultural											
Research											
Internal Service Depts											
Student Aid, Grants and Stipends											
Auxiliary Enterprises											
Intercollegiate Athletics											
Capital Outlay											
Renewal & Replacements											
Retirement of Indebtedness											
Total Net Transfers	0	0	0	0	0	0	0	0	0	0	0
ENDING BALANCE	22,504	0		18,091	0			14,487	0		

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21 - REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS**

Exh 21-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal		0		0		
Govt Appropriation-State	330,900		330,900		330,900	
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		0		1,635	
Other Sources						
Total Revenues	330,900	0	330,900	0	332,535	0
BEGINNING BALANCE	0	0	64,600		64,600	0
TOTAL AVAILABLE	330,900	0	395,500	0	397,135	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	2.7	127,908	2.7	142,758	2.7	149,630
Support Staff Salaries	0.5	13,645	0.5	14,845	0.5	14,846
Institutional Work Study		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		3,000		3,000		1,560
Supplies and Expenses		184,490		286,666		282,458
Travel		122,676		260,551		278,689
Equipment		0		0		1,679
Fringe Benefits		56,160		63,466		60,920
Grants-in-Aid		460,848		488,148		475,915
Chgs from Physical Plant		45,000		45,000		27,973
Chgs from Institutional Suppt		6,000		6,000		6,000
State funded compensation not allocated						
Institutional compensation not allocated						
TOTAL EXPENDITURES	3.2	1,019,727	0.0	0	3.2	1,299,670
					0.0	0
TRANSFERS TO (FROM)						
Instruction and General		(688,827)		(914,934)		(914,934)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(688,827)	0	(914,934)	0	(914,934)

ENDING BALANCE	0	0	12,399	0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS
ADMINISTRATION - 12105 3121 211

Exh 21a-1

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State	330,900				330,900				330,900			
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services	0				0				1,635			
Other Sources												
Total Revenues	330,900	0	0	0	330,900	0	0	0	332,535	0	0	0
BEGINNING BALANCE	0	0	0	0	64,600	0	0	0	64,600	0	0	0
TOTAL AVAILABLE	330,900	0	0	0	395,500	0	0	0	397,135	0	0	0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	39,884			0.5	46,059			0.5	46,117		
Support Staff Salaries	0.5	13,645			0.5	14,845			0.5	14,846		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,000				1,560		
Supplies and Expenses		73,910				86,806				75,873		
Travel		2,550				7,550				8,538		
Equipment		0				0				0		
Fringe Benefits		21,905				25,797				25,280		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				27,973		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	1.0	205,894	0.0	0	1.0	235,057	0.0	0	1.0	206,187	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		125,006				160,443				160,443		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers	125,006	0	0	0	160,443	0	0	0	160,443	0	0	0
ENDING BALANCE	0	0	0	0	0	0	0	0	30,505	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S BASKETBALL - 12105 3122 211

Exh 21a-2

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	6,000	0.2	6,000	0.2	6,575
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		12,920		26,000		26,041
Travel		20,125		35,000		45,815
Equipment						
Fringe Benefits		2,130		2,232		1,958
Grants-in-Aid		67,680		76,958		77,168
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	108,855	0.2	146,190	0.2	157,557
TRANSFERS TO (FROM)						
Instruction and General		(108,855)		(146,190)		(146,190)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(108,855)		(146,190)		(146,190)
ENDING BALANCE		0		0		(11,367)

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
WOMEN'S BASKETBALL - 12105 3123 211

Exh 21a-3

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	6,000	0.2	6,000	0.2	6,125
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,590		17,990		17,436
Travel		20,295		43,295		43,596
Equipment		0		0		0
Fringe Benefits		2,528		2,528		2,078
Grants-in-Aid		67,680		67,680		67,597
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	112,093	0.2	137,493	0.2	136,832
TRANSFERS TO (FROM)						
Instruction and General		(112,093)		(137,493)		(137,493)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(112,093)		(137,493)		(137,493)
ENDING BALANCE		0		0		661

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S BASEBALL - 12105 3124 211

Exh 21a-4

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	6,000	0.2	6,000	0.2	6,000
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		16,952		31,852		31,430
Travel		18,800		43,800		43,633
Equipment		0		0		0
Fringe Benefits		1,732		2,069		1,863
Grants-in-Aid		101,520		101,520		99,612
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	145,004	0.2	185,241	0.2	182,538
TRANSFERS TO (FROM)						
Instruction and General		(145,004)		(185,241)		(185,241)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(145,004)		(185,241)		(185,241)
ENDING BALANCE		0		0		2,703

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN'S GOLF - 12105 3125 211

Exh 21a-5

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	3,500	0.1	3,500	0.1	3,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		5,575		13,575		8,537
Travel		17,918		32,918		31,606
Equipment		0		0		0
Fringe Benefits		1,349		1,371		1,224
Grants-in-Aid		33,840		33,840		30,454
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	62,182	0.1	85,204	0.1	75,321
TRANSFERS TO (FROM)						
Instruction and General		(62,182)		(85,204)		(85,204)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(62,182)		(85,204)		(85,204)
ENDING BALANCE	0		0		9,883	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
MEN AND WOMEN'S RODEO - 12105 3126 211

Exh 21a-6

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	1.1	53,524	1.1	55,924	1.1	63,063
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		31,378		82,278		80,043
Travel		17,233		22,233		23,076
Equipment		0		0		1,679
Fringe Benefits		21,145		23,772		23,781
Grants-in-Aid		73,320		73,320		67,068
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	1.1	196,600	1.1	257,527	1.1	258,710
TRANSFERS TO (FROM)						
Instruction and General		(196,600)		(257,527)		(257,527)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(196,600)		(257,527)		(257,527)
ENDING BALANCE		0		0		(1,183)

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
ATHLETIC TRAINING - 12105 3127 211

Exh 21a-7

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	3,500	0.1	3,500	0.1	3,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,940		15,940		35,088
Travel		2,850		2,850		2,545
Equipment		0		0		0
Fringe Benefits		1,186		1,186		808
Grants-in-Aid		16,920		16,920		17,066
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	40,396	0.1	40,396	0.1	59,007
TRANSFERS TO (FROM)						
Instruction and General		(40,396)		(40,396)		(40,396)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(40,396)		(40,396)		(40,396)
ENDING BALANCE		0		0		(18,611)

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
WOMEN'S CROSS COUNTRY - 12105 3128 211

Exh 21a-8

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.2	6,000	0.2	12,275	0.2	11,250
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		8,200		8,200		3,959
Travel		17,975		67,975		75,041
Equipment		0		0		0
Fringe Benefits		3,104		3,236		2,787
Grants-in-Aid		90,240		108,262		107,950
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	125,519	0.2	199,948	0.2	200,987
TRANSFERS TO (FROM)						
Instruction and General		(125,519)		(199,948)		(199,948)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(125,519)		(199,948)		(199,948)
ENDING BALANCE	0		0		(1,039)	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
CHEERLEADERS - 12105 3129 211

Exh 21a-9

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.1	3,500	0.1	3,500	0.1	3,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		4,025		4,025		4,051
Travel		4,930		4,930		4,839
Equipment		0		0		0
Fringe Benefits		1,081		1,275		1,141
Grants-in-Aid		9,648		9,648		9,000
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	23,184	0.1	23,378	0.1	22,531
TRANSFERS TO (FROM)						
Instruction and General		(23,184)		(23,378)		(23,378)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(23,184)		(23,378)		(23,378)
ENDING BALANCE	0		0		847	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
VOLLEYBALL - 12105 3130 211

Exh 21a-10

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
Grants-in-Aid		0		0		0
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		0		0		0
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0		0		0	
ENDING BALANCE	0		0		0	

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT I - CAPITAL OUTLAY**

Exh I-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ALLOCATED						
REVENUES						
Interest on investments	30,000		13,162		10,565	
GO Bond 2012 Library - 92015	0		24,582		0	
GO Bond Infrastructure - 92501	0		250,000		192,947	
GFA - (High Skills) - 92512			68,654			
STB - Infrastructure - 92501	0		1,000,000		1,000,000	
STB - Energy Technology Equipment - 92523	427,000		487,000		487,000	
Maddox Campus Signage - 91531					55,004	
Advanced Law Training - 92518					1,685	
TOTAL REVENUES	457,000	0	1,843,398	0	1,747,201	0
BEGINNING BALANCE	7,461,486	0	11,262,337	0	11,308,698	0
TOTAL AVAILABLE	7,918,486	0	13,105,735	0	13,055,899	0
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		24,582		11,952	
GFA - (High Skills) - 92512	0		68,654		22,370	
GO Bond Infrastructure - 92501			250,000		500,949	
	0				0	
STB - Infrastructure - 92501	0		1,000,000		1,000,000	
STB - Energy Technology Equipment	427,000		487,000		487,000	
Institutional Funds:						
Technology Upgrades - 91501	214,454		328,801		276,191	
Baseball Field Renovation/Improv - 91507			3,500		3,500	
Rodeo Arena Renovation/Improv - 91508			200,000		133,954	
Original Entrance/Landscaping - 91512			62,931		63,411	
Campus Signage - 91531			26,053		81,057	
Dorm/Apartment Renovation - 91539			35,823		68,567	
Campus Construction - 91544			120,941		100,551	
Oil & Gas Training Center - 91545			2,110		2,110	
Campus Security - 91551	75,000		48,338		51,213	
Succession Plan - 91567			0			
Track Upgrade - 91575	2,658,099		3,405,316		3,410,336	
Senior Warm Water Wellness - 91573	0		0		0	
Driving Range Upgrades - 91576			0			
Equestrian Center - 91586			250,000		0	
Infrastructure - 92501	1,500,000		0		0	
Campus-Hospital fencing & paving					0	
Bob Moran Upgrades			500,000			
Mansur Upgrades - 91571			200,000		71,703	
Landscaping - 91526					0	
Watson Hall - 91569					0	
TOTAL MAJOR PROJECTS	4,874,553	0	7,014,049	0	6,284,864	0

ENDING BALANCE, ALLOCATED	904,473	0	8,653,053	0	13,745,005	0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on Investments						
Bond Issues						
Sales & Service						
Other						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	1,198,813	0	745,721	0	745,721	0
TOTAL AVAILABLE	1,198,813	0	745,721	0	745,721	0
EXPENDITURES						
Funds for Building Renewal	597,281	0	597,281	0	826,730	0
Funds for Equipment Replacement	332,720		332,720		509,829	
TOTAL EXPENDITURES	930,001	0	930,001	0	1,336,559	0
TRANSFERS TO (FROM)						
I & G - ER&R Req	EXH 2	(332,720)	(332,720)		(332,720)	
I & G - BR&R Required	EXH 2	(597,281)	(597,281)	0	(597,281)	0
I & G - Required	EXH 2					
I & G - Aux BR&R Non-mandatory		0	0		0	
Student Social & Cultural	EXH 15					
Research	EXH 16					
Public Service	EXH 17					
Internal Service Depts.	EXH 18					
Student Aid, Grants, Stipends	EXH 19					
Auxiliary Enterprises	EXH 20					
Intercollegiate Athletics	EXH 21					
Capital Outlay	EXH I					
Renewals & Replacements	EXH II					
Retirement of Indebtedness	EXH III					
TOTAL NET TRANSFERS		(930,001)	(930,001)	0	(930,001)	0
ENDING BALANCE		1,198,813	745,721	0	339,163	0

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS**

Exh III-1

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Required Student Fees						
Interest Income	0		0		1,600	
Other						
TOTAL REVENUES	0		0		1,600	
BEGINNING BALANCE						
Reserves for Principal & Interest	499,133		499,133		500,448	
Other Balances						
TOTAL BEGINNING BALANCE	499,133		499,133		500,448	
TOTAL AVAILABLE	499,133		499,133		502,048	
EXPENDITURES						
Retirement of Principal	162,840		162,840		228,061	
Payment of Interest	104,880		104,880		57,947	
Service Charges/Issuing Costs	8,280		8,280		3,589	
TOTAL EXPENDITURES	276,000		276,000		289,597	
TRANSFERS TO (FROM)						
Instruction and General-Manda EXH 2	0		0		452,448	
Instruction and General-Non-mandatory						
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17						
Internal Service Depts. EXH 18						
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises-Mandator EXH 20	(276,000)		(276,000)		(276,000)	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
TOTAL NET TRANSFERS	(276,000)		(276,000)		176,448	
ENDING BALANCE	499,133		499,133		36,003	
NMJC DISTRICT FACILITIES REVENUES BONDS						
Refunding Series 1994 (Issued 10-1-94)						
Beginning Principal	0		0		0	
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges	0		0		0	
PRINCIPAL OUTSTANDING 6/30	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT a - SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

Exh a-1

		OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,684,200		3,709,533		3,801,496	
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL TUITION AND FEES		3,684,200	0	3,709,533	0	3,801,496	0
FEDERAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL FEDERAL GOVERNMENT APPROPRIATIONS		0	0	0	0	0	0
STATE GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	5,933,300		5,933,300		6,067,965	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	330,900		330,900		330,900	
TOTAL STATE GOVERNMENT APPROPRIATIONS		6,264,200	0	6,264,200	0	6,398,865	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	11,910,000		18,869,413		21,313,446	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT APPROPRIATIONS		11,910,000	0	18,869,413	0	21,313,446	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT a - SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE (CON'T)

Exh a-3

	OPERATING BUDGET 2013-2014		Final Budget 2013-2014		Unaudited Actuals 2013-2014	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES						
Instruction and General	EXH 2					
Student Social & Cultural	EXH 15					
Research	EXH 16					
Public Service	EXH 17					
Internal Service Depts.	EXH 18	24,000		24,000		27,356
Student Aid, Grants, Stipends	EXH 19					
Auxiliary Enterprises	EXH 20	2,213,000		2,330,704		2,307,084
Intercollegiate Athletics	EXH 21	0		0		1,635
TOTAL SALES AND SERVICES		2,237,000	0	2,354,704	0	2,336,075
OTHER SOURCES						
Instruction and General	EXH 2	318,161		754,137		944,588
Student Social & Cultural	EXH 15					
Research	EXH 16					
Public Service	EXH 17					
Internal Service Depts.	EXH 18					
Student Aid, Grants, Stipends	EXH 19					
Auxiliary Enterprises	EXH 20					
Intercollegiate Athletics	EXH 21					
TOTAL OTHER SOURCES		318,161	0	754,137	0	944,588
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	EXH 2	21,907,661	1,011,623	29,328,383	998,359	32,189,955
Student Social & Cultural	EXH 15	0	0	0	0	0
Research	EXH 16	0	0	0	0	0
Public Service	EXH 17	0	167,837	0	159,500	159,500
Internal Service Depts.	EXH 18	24,000	0	24,000	0	27,356
Student Aid, Grants, Stipends	EXH 19	0	5,033,468	0	5,042,997	5,033,468
Auxiliary Enterprises	EXH 20	2,213,000	0	2,330,704	0	2,307,084
Intercollegiate Athletics	EXH 21	330,900	0	330,900	0	332,535
GRAND TOTAL CURRENT FUNDS REVENUE		24,475,561	6,212,928	32,013,987	6,200,856	34,856,930
						6,191,327

NEW MEXICO JUNIOR COLLEGE
EXHIBIT b - SUMMARY OF SALARIES IN ALL CURRENT FUNDS

Exh b-1

	OPERATING BUDGET 2013-2014					Final Budget 2013-2014				Unaudited Actuals 2013-2014			
	Unrestricted	Restricted				Unrestricted	Restricted			Unrestricted	Restricted		
FACULTY SALARIES													
Instruction and General	EXH10/1	146	5,107,206	1.1	42,538	178	5,884,650	1.1	46,921	140	5,305,057	1.1	46,921
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17				0				0				0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FACULTY SALARIES		146.0	5,107,206	1.1	42,538	177.9	5,884,650	1.1	46,921	140.4	5,305,057	1.1	46,921
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	61.9	3,771,470	6.3	312,666	64.9	4,096,023	6.3	347,119	63.9	3,887,670	6.3	345,166
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	65,000			0.0	66,616			0.0	66,616
Internal Service Depts.	EXH 18	7.0	386,873			6.0	401,631			6.0	399,241		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	1.0	56,243			1.0	58,643			1.0	58,643		
Intercollegiate Athletics	EXH 21	2.7	127,908			2.7	142,758			2.7	149,630		
TOTAL PROFESSIONAL SALARIES		72.6	4,342,494	6.3	377,666	74.6	4,699,055	6.3	413,735	73.6	4,495,184	6.3	411,782
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	90.8	2,762,171	4.5	119,023	89.8	2,986,952	4.5	126,734	92.5	2,840,584	4.5	126,734
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	28,305			0.0	31,230			0.0	31,230
Internal Service Depts.	EXH 18	4.6	183,877			4.6	193,477			3.6	196,694		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	5.0	173,880			5.0	202,280			5.0	188,973		
Intercollegiate Athletics	EXH 21	0.5	13,645			0.5	14,845			0.5	14,846		
TOTAL SUPPORT STAFF SALARIES		100.9	3,133,573	4.5	147,328	99.9	3,397,554	4.5	157,964	101.6	3,241,097	4.5	157,964
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	6,000	0	2,500	0	13,617	0	1,320	0	13,617
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	0.0	0			0.0	0			0.0	0		
Intercollegiate Athletics	EXH 21	0	0			0	0			0	0		
TOTAL STUDENT SALARIES		0.0	2,500	0.0	6,000	0.0	2,500	0.0	13,617	0.0	1,320	0.0	13,617

NEW MEXICO JUNIOR COLLEGE
EXHIBIT b - SUMMARY OF SALARIES IN ALL CURRENT FUNDS (CON'T)

Exh b-2

	OPERATING BUDGET 2013-2014				Final Budget 2013-2014				Unaudited Actuals 2013-2014				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10			48,119				48,119				48,119	
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FEDERAL WORK STUDY SALARIES		0.0	0	0.0	48,119	0.0	0	0.0	48,119	0.0	0	0.0	48,119
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	83,349		0	0.0	83,349		0	0.0	83,349
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17			0.0	0			0.0	0			0.0	0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL STATE WORK STUDY SALARIES		0.0	0	0.0	83,349	0.0	0	0.0	83,349	0.0	0	0.0	83,349
OTHER SALARIES													
Instruction and General	EXH 10												
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL OTHER SALARIES		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
SUMMARY OF SALARIES													
Faculty Salaries		146.0	5,107,206	1.1	42,538	177.9	5,884,650	1.1	46,921	140.4	5,305,057	1.1	46,921
Professional Salaries		72.6	4,342,494	6.3	377,666	74.6	4,699,055	6.3	413,735	73.6	4,495,184	6.3	411,782
Support Staff Salaries		100.9	3,133,573	4.5	147,328	99.9	3,397,554	4.5	157,964	101.6	3,241,097	4.5	157,964
Student Salaries		0.0	2,500	0.0	6,000	0.0	2,500	0.0	13,617	0.0	1,320	0.0	13,617
Federal Work Study Salaries		0.0	0	0.0	48,119	0.0	0	0.0	48,119	0.0	0	0.0	48,119
State Work Study Salaries		0.0	0	0.0	83,349	0.0	0	0.0	83,349	0.0	0	0.0	83,349
Other Salaries		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State funded compensation not allocated													
GRAND TOTAL OF SALARIES		319.4	12,585,773	11.9	705,000	352.4	13,983,759	11.9	763,705	315.6	13,042,658	11.9	761,752

Percentage Salary Increase

Returning Faculty	4.00%
Returning Professionals	4.00%
Returning Support Staff	4.00%

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT d - TUITION, SUMMER SESSIONS, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES**

Exh d-1

**OPERATING BUDGET
2013-2014**

**Final Budget
2013-2014**

**Unaudited Actuals
2013-2014**

REGULAR SEMESTER

Undergraduate Tuition

Part-time Students (Hourly Rate)			
Resident In-District	\$33 <12 hours	\$33 <12 hours	\$35 <12 hours
Resident Out-of-District	\$52 <12 hours	\$52 <12 hours	\$54 <12 hours
Non-Resident	\$60 <12 hours	\$60 <12 hours	\$62 <12 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$33 >12 hours = \$396 max.	\$33 >12 hours = \$396 max.	\$65 >12 hours = \$396 max.
Resident Out-of-District	\$52 >12 hours = \$624 max.	\$52 >12 hours = \$624 max.	\$54 >12 hours = \$624 max.
Non-Resident	\$60 >12 hours = \$720 max.	\$60 >12 hours = \$720 max.	\$62 >12 hours = \$720 max.
Summer Session (Hourly Rate)			
Resident In-District	\$33	\$33	\$65
Resident Out-of-District	\$52	\$52	\$54
Non-Resident	\$60	\$60	\$62

Required Fees

Full-time and Part-time Students *			
General Usage Fee*	\$16 per credit hour	\$16 per credit hour	\$17 per credit hour

* Applies to all students without regard to residency

Room Rates

Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester

Board Rates

Maximum Rate	\$1,225 per semester, 19 meals/week	\$1,225 per semester, 19 meals/week	\$1,250 per semester, 19 meals/week
Minimum Rate	\$1,175 per semester, 15 meals/week	\$1,175 per semester, 15 meals/week	\$1,200 per semester, 15 meals/week
Optional for Apartments	\$625 per semester, 7 meals/week	\$625 per semester, 7 meals/week	\$650 per semester, 7 meals/week

**NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS**

Exh e-1

**OPERATING BUDGET
2013-2014**

**Final Budget
2013-2014**

**Unaudited Actuals
2013-2014**

Exhibit 11

Director of Library Services	69,505	66,713	69,113
Dean of Arts & Humanities	83,608	71,386	73,786
Dean of Extended Learning	73,293	79,274	81,674
Dean of Math & Sciences	78,039	84,407	86,807
Dean of Public Safety	70,568	80,104	82,504

Exhibit 12

Director of Financial Aid	54,067	62,104	64,504
Dean of Enrollment Management	60,723	74,882	77,282

Exhibit 13

President	149,500	190,000	192,400
Vice President for Instruction	94,788	101,400	103,800
Vice President for Finance	92,988	100,575	102,975
Vice President for Student Services	93,051	95,111	97,511
Vice President for Training/Outreach	93,897	101,559	103,959

Other Exhibits

Director of Athletics	73,750	79,274	82,168
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NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2014-15

INSTITUTION: New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$26,314,633	\$6,191,327	\$32,505,960
PLANT FUNDS	\$9,223,007	N/A	\$9,223,007
TOTAL	\$35,537,640	\$6,191,327	\$41,728,967

Amounts must agree with Exhibit 1 of the Operating Budget.
This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution
Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated
is true and correct to the best of my knowledge and belief.

Approved by Governing Board: 4 17 2014

Chair Guy Kesner April 17, 2014
Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary Date

Approved by Department of Finance & Administration:

Cabinet Secretary Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2014-15

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 4/30/2014

PROGRAM DESCRIPTION	FINAL BUDGET FY14	PROPOSED BUDGET FY15	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	\$ 5,653,700	\$ 5,532,900	EXH 10- 14
Athletics	\$ 330,900	\$ 483,400	EXH 21
Oil & Gas Training Center	\$ 176,700	\$ 176,200	EXH 10
NMJC Nurse Expansion	\$ 72,900	\$ 308,200	EXH 10
Lea County Distance Education C	\$ 30,000	\$ 29,900	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	\$ 6,264,200	\$ 6,530,600	
PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):			
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	TBD	TBD	EXH 10
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 11
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 10
	\$ -	\$ -	EXH 21
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$ -	\$ -	
TOTAL GF APPROPRIATIONS	\$ 6,264,200	\$ 6,530,600	
PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):			
	\$ -	\$ -	
	\$ -	\$ -	
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$ -	\$ -	