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New Mexico Junior College

Report of Actual

2015/2016

Updated 10 4 2016

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2015-16**

INSTITUTION:  
 Prepared By:

New Mexico Junior College  
Dan Hardin

Date: 4/30/2016

PROGRAM DESCRIPTION	Original BUDGET FY16	FINAL BUDGET FY16	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP:</b>			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	\$ 5,615,200	\$ 5,581,564	EXH 10- 14
Athletics	\$ 483,500	\$ 480,604	EXH 21
Oil & Gas Training Center	\$ 176,200	\$ 175,145	EXH 10
NMJC Nurse Expansion	\$ 308,200	\$ 306,354	EXH 10
Lea County Distance Education C	\$ 29,900	\$ 29,721	EXH 10
SUBTOTAL DIRECT (per final GF Summary)	\$ 6,613,000	\$ 6,573,388	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):</b>			
	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	\$ -	\$ -	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$ 6,613,000</b>	<b>\$ 6,573,388</b>	
<b>PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):</b>			
	\$ -	\$ -	
	\$ -	\$ -	
(add rows as needed)			
<b>TOTAL SPECIAL PROJECTS EXPANSION</b>	<b>\$ -</b>	<b>\$ -</b>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2015-16**

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 4 30 2016

	Original BUDGET FY16	FINAL BUDGET FY16	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General			9
Research			16
Public Service			17
Other	\$87,000	\$116,000	5
<b>TOTAL SOURCES</b>	<b>\$87,000</b>	<b>\$116,000</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):	\$87,000	\$116,000	10 - 14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$87,000</b>	<b>\$116,000</b>	

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Tuition, Required Fees, Room & Board Rates**  
**FY 2015-16**

INSTITUTION: New Mexico Junior College

Approved by: Dan Hardin  
 (required) Name of Chief Financial Officer (type)

  
 CFO Signature

4 30 2016  
 Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$420.00	\$840.00	\$204.00	\$408.00	\$624.00	\$1,248.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$744.00	\$1,488.00	\$204.00	\$408.00	\$948.00	\$1,896.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$35.00	\$70.00	\$17.00	\$34.00	\$52.00	\$104.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hr</b>						
undergraduate	\$62.00	\$124.00	\$17.00	\$34.00	\$79.00	\$158.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$35.00 per credit hr \$17.00

**Notes:**

- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
- per year rates in tables above are calculated - do not override formulae.

**Room and Board Rates**

(per semester)

Room

Board

Min Rate	Max Rate
\$825.00	\$1,700.00
\$1,200.00	\$1,250.00



**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2015-2016**

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 4 30 2016

General Fund Appropriation for I&G ER&R Formula:

**\$332,720**

**\$332,720**

(see I&G Master File for amount)

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	Original BUDGET FY 2016	FINAL BUDGET FY 2016
Instruction	10	\$0	\$48,383
Academic Support	11		
Student Services	12		
Institutional Support	13	\$0	\$12,956
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18	\$75,000	\$75,000
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		<b>\$75,000</b>	<b>\$136,339</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$332,720	\$332,720
SUB-TOTAL PLANT FUNDS		<b>\$332,720</b>	<b>\$332,720</b>

TOTAL EXPENDITURES & TRANSFERS:

**\$407,720**

**\$469,059**

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**BR&R ER&R 3% Scholarship**  
**FY 2015-16**

INSTITUTION: New Mexico Junior College  
 Prepared By: Dan Hardin

Date: 4 30 2016

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY13	FINAL BUDGET FY 2016
Total BR&R Transfer Amount	EXH II-1	\$597,281	\$597,281
Total ER&R Transfer Amount	EXH II-1	\$332,720	\$332,720
Total 3% Scholarship	EXH 19-1	\$93,551	\$93,551

NEW MEXICO JUNIOR COLLEGE  
2015-2016 REPORT OF ACTUAL

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

Exh 1-1

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>							
Instruction and General	EXH 2	24,244,530	1,882,881	26,577,157	2,663,682	28,006,733	1,842,922
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16						
Public Service	EXH 17		173,000		173,000		162,569
Internal Service Depts	EXH 18	27,000		27,000		12,756	
Student Aid, Grants, Stipends	EXH 19	0	4,989,673	0	3,369,649	0	3,371,058
Auxiliary Enterprises	EXH 20	2,288,000		2,369,413		2,492,390	
Intercollegiate Athletics	EXH 21	487,200		486,746		488,695	
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>27,046,730</b>	<b>7,045,554</b>	<b>29,460,316</b>	<b>6,206,331</b>	<b>31,000,574</b>	<b>5,376,549</b>
Capital Outlay	EXH I	5,010,000	0	1,747,141	0	753,225	0
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
<b>TOTAL REVENUES</b>		<b>32,056,730</b>	<b>7,045,554</b>	<b>31,207,457</b>	<b>6,206,331</b>	<b>31,753,799</b>	<b>5,376,549</b>
<b>BEGINNING BALANCES</b>							
Instruction and General	EXH 2	1,199,083	0	3,097,226	0	3,097,226	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0		0		0	
Public Service	EXH 17	0	0	0	0	0	0
Internal Service Depts	EXH 18	0	0	(9,694)	0	(9,694)	0
Student Aid, Grants, Stipends	EXH 19	0	0	243,820	0	242,633	0
Auxiliary Enterprises	EXH 20	592,652	0	757,963	0	757,963	0
Intercollegiate Athletics	EXH 21	0	0	14,665	0	14,665	0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>1,791,735</b>	<b>0</b>	<b>4,103,980</b>	<b>0</b>	<b>4,102,793</b>	<b>0</b>
Capital Outlay	EXH I	11,507,944	0	15,440,934	0	15,440,934	0
Renewals & Replacements	EXH II	339,164	0	638,308	0	638,308	0
Retirement of Indebtedness	EXH III	36,002	0	0	0	0	0
<b>TOTAL BEGINNING BALANCES</b>		<b>13,674,845</b>	<b>0</b>	<b>20,183,222</b>	<b>0</b>	<b>20,182,035</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>							
Instruction and General	EXH 2	25,443,613	1,882,881	29,674,383	2,663,682	31,103,959	1,842,922
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	173,000	0	173,000	0	162,569
Internal Service Depts	EXH 18	27,000	0	17,306	0	3,062	0
Student Aid, Grants, Stipends	EXH 19	0	4,989,673	243,820	3,369,649	242,633	3,371,058
Auxiliary Enterprises	EXH 20	2,880,652	0	3,127,376	0	3,250,353	0
Intercollegiate Athletics	EXH 21	487,200	0	501,411	0	503,360	0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>28,838,465</b>	<b>7,045,554</b>	<b>33,564,296</b>	<b>6,206,331</b>	<b>35,103,367</b>	<b>5,376,549</b>
Capital Outlay	EXH I	16,517,944	0	17,188,075	0	16,194,159	0
Renewals & Replacements	EXH II	339,164	0	638,308	0	638,308	0
Retirement of Indebtedness	EXH III	36,002	0	0	0	0	0
<b>TOTAL AVAILABLE</b>		<b>45,731,575</b>	<b>7,045,554</b>	<b>51,390,679</b>	<b>6,206,331</b>	<b>51,935,834</b>	<b>5,376,549</b>



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

Exh 1-2

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>EXPENDITURES</b>							
Instruction and General	EXH 2	22,072,594	1,882,881	24,162,117	2,663,682	22,879,170	1,842,922
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	173,000	0	173,000	0	162,569
Internal Service Depts	EXH 18	85,520	0	155,121	0	133,181	0
Student Aid, Grants, Stipends	EXH 19	668,551	4,989,673	733,309	3,369,649	733,309	3,371,058
Auxiliary Enterprises	EXH 20	1,858,486	0	2,536,144	0	2,627,497	0
Intercollegiate Athletics	EXH 21	1,157,636	0	1,582,870	0	1,542,708	0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>25,842,787</b>	<b>7,045,554</b>	<b>29,169,561</b>	<b>6,206,331</b>	<b>27,915,865</b>	<b>5,376,549</b>
Capital Outlay	EXH I	13,587,117	0	5,199,396	0	3,665,320	0
Renewals & Replacements	EXH II	930,001	0	1,167,788	0	885,621	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>		<b>40,359,905</b>	<b>7,045,554</b>	<b>35,536,745</b>	<b>6,206,331</b>	<b>32,466,806</b>	<b>5,376,549</b>
<b>TRANSFERS TO (FROM)</b>							
Instruction and General	EXH 2	(2,327,508)	0	(4,348,198)	0	(4,341,689)	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	58,520	0	137,815	0	130,119	0
Student Aid, Grants, Stipends	EXH 19	668,551	0	489,489	0	490,676	0
Auxiliary Enterprises	EXH 20	(283,847)	0	(67,047)	0	(67,047)	0
Intercollegiate Athletics	EXH 21	670,436	0	1,081,459	0	1,081,459	0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>(1,213,848)</b>	<b>0</b>	<b>(2,706,482)</b>	<b>0</b>	<b>(2,706,482)</b>	<b>0</b>
Capital Outlay	EXH I	0	0	1,503,834	0	1,503,834	0
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
<b>TOTAL NET TRANSFERS</b>		<b>(283,847)</b>	<b>0</b>	<b>(272,647)</b>	<b>0</b>	<b>(272,647)</b>	<b>0</b>
<b>ENDING BALANCE</b>							
Instruction and General	EXH 2	1,043,511	0	1,164,068	0	3,883,100	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	738,319	0	524,185	0	555,809	0
Intercollegiate Athletics	EXH 21	0	0	0	0	42,111	0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>1,781,830</b>	<b>0</b>	<b>1,688,253</b>	<b>0</b>	<b>4,481,020</b>	<b>0</b>
Capital Outlay	EXH I	2,930,827	0	13,492,513	0	14,032,673	0
Renewals & Replacements	EXH II	339,164	0	400,521	0	682,688	0
Retirement of Indebtedness	EXH III	36,002	0	0	0	0	0
<b>TOTAL ENDING BALANCE</b>		<b>5,087,823</b>	<b>0</b>	<b>15,581,287</b>	<b>0</b>	<b>19,196,381</b>	<b>0</b>
<b>TOTAL Expenditures, Net Transfer, Ending Bal</b>		<b>45,731,575</b>	<b>7,045,554</b>	<b>51,390,679</b>	<b>6,206,331</b>	<b>51,935,834</b>	<b>5,376,549</b>

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2015-2016	
Unrestricted	Restricted

FINAL BUDGET 2015-2016	
Unrestricted	Restricted

UNAUDITED ACTUALS 2015-2016	
Unrestricted	Restricted

**A. TRANSFERS FROM I&G TO:**

**MANDATORY TRANSFERS**

Retirement of Indebtedness	EXH. III	0	0	0	0	0	0
<b>TOTAL MANDATORY TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REQUIRED TRANSFERS**

Student Aid, Grants, Stipends	EXH. 19	93,551		93,551		94,738	
Renewals and Replacements	EXH. II	930,001		930,001		930,001	
<b>TOTAL REQUIRED TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1,023,552</b>		<b>1,023,552</b>		<b>1,024,739</b>	

**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	58,520		137,815		130,119	
Student Aid, Grants, Stipends	EXH. 19	575,000		395,938		395,938	
Auxiliary Enterprises	EXH. 20	0		205,600		205,600	
Intercollegiate Athletics	EXH. 21	670,436		1,081,459		1,081,459	
Capital Outlay	EXH. I	0		1,231,187		1,231,187	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III						
<b>TOTAL NON-MANDATORY TRANSFERS</b>		<b>1,303,956</b>	<b>0</b>	<b>3,051,999</b>	<b>0</b>	<b>3,044,303</b>	<b>0</b>

**B. TRANSFERS FROM PUBLIC SERVICE TO:**

**NON-MANDATORY TRANSFERS**

Instruction and General	EXH	0	0	0	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**C. TRANSFERS FROM AUXILIARIES TO:**

**MANDATORY TRANSFERS**

Retirement of Indebtedness	EXH. III	0		0		0	
<b>TOTAL MANDATORY TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

Exh 2-1

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>							
Student Tuition and Misc Fees	EXH 3	3,692,200		3,699,584		3,699,584	
Govt Appropriation-Federal	EXH 4	0		0		0	
Govt Appropriation-State	EXH 4	6,129,500		6,092,784		6,092,784	
Govt Appropriation-Local	EXH 4	14,088,725		16,418,863		17,810,009	
Govt Grants/Contracts-Federal	EXH 5	87,000	1,629,517	116,000	2,411,992	116,000	1,594,236
Govt Grants/Contracts-State	EXH 5	0	253,364	0	251,690	0	248,686
Govt Grants/Contracts-Local	EXH 5						
Private Gifts/Grants/Contracts	EXH 6	0	0	0	0	0	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	247,105	0	249,926	0	288,356	0
<b>TOTAL REVENUES</b>		<b>24,244,530</b>	<b>1,882,881</b>	<b>26,577,157</b>	<b>2,663,682</b>	<b>28,006,733</b>	<b>1,842,922</b>
<b>BEGINNING BALANCE</b>		<b>1,199,083</b>	<b>0</b>	<b>3,097,226</b>	<b>0</b>	<b>3,097,226</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>25,443,613</b>	<b>1,882,881</b>	<b>29,674,383</b>	<b>2,663,682</b>	<b>31,103,959</b>	<b>1,842,922</b>
<b>EXPENDITURES</b>							
Instruction	EXH 10	10,103,380	324,488	10,779,949	317,973	9,778,389	311,117
Academic Support	EXH 11	2,628,124	19,880	2,593,505	19,880	2,671,152	19,880
Student Services	EXH 12	1,988,062	1,526,461	2,036,525	2,313,777	2,079,268	1,496,371
Institutional Support	EXH 13	3,694,568	12,052	4,905,100	12,052	4,722,217	15,554
Physical Plant	EXH 14	3,658,460	0	3,847,038	0	3,628,143	0
<b>Total Expenditures</b>		<b>22,072,594</b>	<b>1,882,881</b>	<b>24,162,117</b>	<b>2,663,682</b>	<b>22,879,170</b>	<b>1,842,922</b>
<b>TRANSFERS TO (FROM)</b>							
<b>MANDATORY TRANSFERS</b>							
Retirement of Indebtedness	EXH III	0		0		0	
<b>REQUIRED TRANSFERS</b>							
Student Aid, Grants, Stipends	EXH 19	93,551	0	93,551	0	94,738	0
Renewals & Replacements	EXH II	930,001		930,001		930,001	
<b>NON-MANDATORY TRANSFERS</b>							
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	58,520		137,815		130,119	
Student Aid, Grants, Stipends	EXH 19	575,000		395,938		395,938	
Auxiliary Enterprises	EXH 20	0		205,600		205,600	
Intercollegiate Athletics	EXH 21	670,436		1,081,459		1,081,459	
Capital Outlay	EXH I	0		1,503,834		1,503,834	
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0		0		0	
<b>TOTAL TRANSFERS</b>		<b>2,327,508</b>	<b>0</b>	<b>4,348,198</b>	<b>0</b>	<b>4,341,689</b>	<b>0</b>
<b>ENDING BALANCE</b>		<b>1,043,511</b>	<b>0</b>	<b>1,164,068</b>	<b>0</b>	<b>3,883,100</b>	<b>0</b>
		4.7%		4.8%		17.0%	

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

Exh 3-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>SUMMER SESSIONS I AND II</b>						
In-District	65,000		64,175		64,175	
Out-District	35,000		10,260		10,260	
Non-Resident	47,000		13,310		13,310	
<b>TOTAL SUMMER SESSIONS I AND II</b>	<b>147,000</b>		<b>87,745</b>		<b>87,745</b>	
<b>FALL TERM</b>						
In-District	600,000		573,000		573,000	
Out-District	85,000		73,791		73,791	
Non-Resident	410,000		367,804		367,804	
<b>TOTAL FALL TERM</b>	<b>1,095,000</b>		<b>1,014,595</b>		<b>1,014,595</b>	
<b>SPRING TERM</b>						
In-District	490,000		501,427		501,427	
Out-District	60,000		62,505		62,505	
Non-Resident	310,000		261,268		261,268	
<b>TOTAL SPRING TERM</b>	<b>860,000</b>		<b>825,200</b>		<b>825,200</b>	
<b>MISCELLANEOUS</b>						
Course Fees	420,000		411,490		411,490	
Late Registration Fee	0		0		0	
Graduation Fee	0		0		0	
General Usage Fee	965,200		928,591		928,591	
Other Fees	6,000		8,254		8,254	
<b>TOTAL MISCELLANEOUS</b>	<b>1,391,200</b>		<b>1,348,335</b>		<b>1,348,335</b>	
<b>TUITION/FEES FROM NON-FORMULA PROGRAMS</b>						
Continuing Education/Comm Svc	199,000		423,709		423,709	
<b>GRAND TOTAL STUDENT TUITION AND MIS(</b>	<b>3,692,200</b>		<b>3,699,584</b>		<b>3,699,584</b>	

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

Exh 4-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>GOVT APPROPRIATIONS-FEDERAL</b>						
None	0		0		0	
<b>GOVT APPROPRIATIONS-STATE</b>						
GFA - I&G	4,591,648	EXH 10 - 14	4,558,012	EXH 10 - 14	4,558,012	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	<b>5,615,200</b>		<b>5,581,564</b>		<b>5,581,564</b>	
GFA - BR&R (one time)	0		0		0	
GFA - Nursing Education	308,200	EXH 10a-10	306,354	EXH 10a-10	306,354	EXH 10a-10
GFA - Oil & Gas Training Center	176,200	EXH 10a-5,14 & 15	175,145	EXH 10a-5,14 & 15	175,145	EXH 10a-5,14 & 15
GFA - SPE Distance Education Consortium	29,900	EXH 10a-1	29,721	EXH 10a-1	29,721	EXH 10a-1
	0		0		0	
	0		0		0	
	0		0		0	
	0		0		0	
<b>TOTAL GOVT APPROPRIATIONS-STATE</b>	<b>6,129,500</b>		<b>6,092,784</b>		<b>6,092,784</b>	
<b>GOVT APPROPRIATIONS-LOCAL</b>						
Advalorem Taxes-Property	6,853,725		7,200,000		8,116,993	
Advalorem Taxes-Oil & Gas Production	5,580,000		6,656,048		7,124,017	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		2,562,815		2,568,999	
<b>TOTAL GOVT APPROPRIATIONS-LOCAL</b>	<b>14,088,725</b>		<b>16,418,863</b>		<b>17,810,009</b>	



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

Exh 5-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>FEDERAL GRANTS AND CONTRACTS</b>						
Adult Basic Education (23%) - 41310		96,823		91,982		91,632
Student Support Services - 41131		318,945		319,007		269,261
TAACCCT Grant - 41151		881,750		1,649,727		944,611
ARRA SFSF-Education Fund		0		0		0
Upward Bound - 41133		300,890		320,167		258,837
Vocational Support Systems - 41312		0		0		0
NRC Training Program - 41141						
NRC Scholarship Program - 41142		0		0		0
Federal Work Study - 42511		31,109		31,109		29,895
Indirect Cost	87,000	0	116,000	0	116,000	0
<b>TOTAL FEDERAL GRANTS AND CONTRACTS</b>	<b>87,000</b>	<b>1,629,517</b>	<b>116,000</b>	<b>2,411,992</b>	<b>116,000</b>	<b>1,594,236</b>
<b>STATE GRANTS AND CONTRACTS</b>						
Adult Basic Education (77%) - 41211		166,081		157,777		157,076
ABE Textbooks - 41212		5,765		18,585		12,780
ABE TANF - WRAP - 41215	0	6,190	0	0	0	0
NM Welfare to Work - 41230		0		0		0
State Work Study - 42521		75,328		75,328		78,830
<b>TOTAL STATE GRANTS AND CONTRACTS</b>	<b>0</b>	<b>253,364</b>	<b>0</b>	<b>251,690</b>	<b>0</b>	<b>248,686</b>

## NEW MEXICO JUNIOR COLLEGE

Exh 6-1

## EXHIBIT 6 - PRIVATE GIFTS, GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>PRIVATE GIFTS, GRANTS AND CONTRACTS</b>						
Contract Training	0		0		0	
Contributions	0		0		0	
NMJC Foundation Work Study		0		0		0
Maddox Busing - 98104		0		0		0
Maddox Educational Outreach - 98110 112		0		0		0
Workforce Training Contingency - 98200		0		0		0
Lodgers Tax Support		0		0		0
<b>TOTAL PRIVATE GIFTS, GRANTS AND CONF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

NEW MEXICO JUNIOR COLLEGE

Exh 7-1

EXHIBIT 7 - ENDOWMENT, LAND AND PERMANENT FUND INCOME FOR INSTRUCTION AND GENERAL

ORIGINAL BUDGET 2015-2016	
Unrestricted	Restricted

FINAL BUDGET 2015-2016	
Unrestricted	Restricted

UNAUDITED ACTUALS 2015-2016	
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

ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
Unrestricted	Restricted	Unrestricted	Restricted	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

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>OTHER SOURCES OF REVENUE</b>						
Interest Income	7,105		7,105		7,105	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	75,000		77,821		77,821	
Transcript Fees	7,000		7,000		7,000	
Audiovisual Services	0		0		0	
Advanced Law Training	0		0		38,430	
Wackenhut	25,000		25,000		25,000	
ITV Consortium	0		0		0	
ELIN Consortium	69,000		69,000		69,000	
Lea County NHR	0		0		0	
Disposition of Unusable/Obsolete Property	0		0		0	
Indirect Costs	0		0		0	
Miscellaneous	64,000		64,000		64,000	
<b>TOTAL OTHER SOURCES OF REVENUE</b>	<b>247,105</b>		<b>249,926</b>		<b>288,356</b>	

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Del Norte Center	1060	3.5	137,862	0.0	0	3.6	158,284	0.0	0	3.8	163,689	0.0	0
Lea County Distance Education Consortium	2003	2.0	144,255	0.0	0	2.0	149,855	0.0	0	2.0	135,214	0.0	0
Instructional Support	2004	0.0	38,270	0.0	0	0.0	38,270	0.0	0	0.0	23,542	0.0	0
English	2121	4.0	254,986	0.0	0	7.4	311,521	0.0	0	7.4	303,878	0.0	0
Humanities	2141	0.0	200	0.0	0	3.9	70,643	0.0	0	3.9	59,421	0.0	0
Education/Early Childhood Ed	2161	1.0	59,101	0.0	0	1.4	68,935	0.0	0	1.4	75,215	0.0	0
Languages	2181	0.8	54,783	0.0	0	1.8	75,839	0.0	0	1.8	73,625	0.0	0
Mathematics	2811	3.2	184,065	0.0	0	7.9	184,065	0.0	0	7.9	273,873	0.0	0
Theatre	2221	1.0	66,651	0.0	0	1.0	60,901	0.0	0	0.0	38	0.0	0
Music BAND	2222	1.0	71,924	0.0	0	1.8	89,872	0.0	0	1.8	89,555	0.0	0
Music Vocal	2223	0.1	3,500	0.0	0	0.1	3,500	0.0	0	0.1	0	0.0	0
Physical Education	2821	14.0	788,837	0.0	0	21.8	950,054	0.0	0	21.8	941,391	0.0	0
Biology	2831	4.0	240,169	0.0	0	8.4	331,947	0.0	0	8.4	330,360	0.0	0
Chemistry/Astronomy	2832	1.0	53,631	0.0	0	1.6	68,348	0.0	0	1.6	67,041	0.0	0
Geology	2833	1.0	60,399	0.0	0	1.3	69,438	0.0	0	1.3	68,532	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	5,451	0.0	0	0.0	3,487	0.0	0
Physics/Engineering	2835	0.8	47,477	0.0	0	1.6	65,256	0.0	0	1.6	64,910	0.0	0
Oil & Gas Training	2911	1.0	101,848	0.0	0	1.0	104,648	0.0	0	1.0	89,447	0.0	0
History/Govt/Anthro/Geography	2851	2.0	138,883	0.0	0	3.4	148,708	0.0	0	3.4	149,481	0.0	0
Psychology	2852	1.5	99,904	0.0	0	1.8	126,599	0.0	0	1.8	125,808	0.0	0
Sociology	2853	1.5	87,663	0.0	0	3.2	122,242	0.0	0	3.2	121,649	0.0	0
Equine	2912	1.0	93,351	0.0	0	1.0	96,151	0.0	0	1.0	99,914	0.0	0
Ceramics	2321	0.0	2,000	0.0	0	0.2	9,134	0.0	0	0.2	13,945	0.0	0
Drawing/Painting	2322	1.0	55,156	0.0	0	1.4	65,391	0.0	0	1.4	65,039	0.0	0
Photography	2323	0.0	1,000	0.0	0	0.7	16,240	0.0	0	0.7	15,445	0.0	0
Transitional Studies	2103	4.2	225,615	0.0	0	7.6	299,888	0.0	0	7.6	294,464	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		49.6	3,024,981	0	0	85.9	3,691,180	0	0	85.1	3,648,963	0	0
VOCATIONAL/TECHNICAL INSTRUCTION													
Corrections Academy	2043	1.0	53,469	0.0	0	1.2	71,546	0.0	0	1.2	67,415	0.0	0
Criminal Justice	2042	1.0	51,631	0.0	0	1.7	67,809	0.0	0	1.7	70,478	0.0	0
Dispatch Academy	2044	0.2	5,000	0.0	0	0.0	5,360	0.0	0	0.0	5,726	0.0	0
Law Enforcement Academy	2045	1.0	55,254	0.0	0	2.7	111,387	0.0	0	2.7	109,656	0.0	0
Legal Assistant/Paralegal	2046	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Workforce Training	2861	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Emergency Medical Technician	2541	1.0	54,091	0.0	0	1.0	54,091	0.0	0	0.0	0	0.0	0
Nursing	254	10.1	647,655	0.0	0	16.1	783,655	0.0	0	16.1	775,383	0.0	0
Nursing Allocations	2543	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Nursing Expansions	2544	4.0	308,200	0.0	0	3.1	306,354	0.0	0	3.1	235,673	0.0	0
Entertainment Technology	2913	2.0	219,400	0.0	0	1.0	221,874	0.0	0	1.0	93,671	0.0	0
Automotive Technology	2581	1.0	60,883	0.0	0	1.0	63,927	0.0	0	1.0	63,938	0.0	0
Ford-ASSET	2582	2.0	132,418	0.0	0	2.0	150,218	0.0	0	2.0	147,937	0.0	0
GM-ASEP	2583	2.0	136,071	0.0	0	3.6	171,671	0.0	0	3.6	170,313	0.0	0
Business/Accounting/Economics	2601	3.0	180,754	0.0	0	4.5	208,288	0.0	0	4.5	152,132	0.0	0
Automotive Recruiting	2584	1.0	52,750	0.0	0	1.0	55,550	0.0	0	1.0	39,088	0.0	0
Special Programs	2621	0.0	8,600	0.0	0	0.0	8,600	0.0	0	0.0	0	0.0	0
Advanced Training		0.0	0	0.0	0	0.0	688	0.0	0	0.0	33,488	0.0	0
Computer Information Systems	2642	1.0	56,585	0.0	0	2.8	93,155	0.0	0	2.8	90,308	0.0	0
Energy Technology	2914	1.0	64,743	0.0	0	1.0	64,743	0.0	0	1.0	62,663	0.0	0
Overloads	2644	62.8	1,313,650	0.0	0	0.0	160,859	0.0	0	0.0	0	0.0	0
Cosmetology	2651	7.0	346,180	0.0	0	10.7	378,677	0.0	0	10.7	343,327	0.0	0
Welding & Trades Tech	2661	1.0	83,794	0.0	0	1.8	100,909	0.0	0	1.8	81,576	0.0	0
Workforce Training Contingency	98200	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1,300	0.0	0
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		102.1	3,831,128	0.0	0	55.2	3,079,361	0.0	0	54.2	2,544,072	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	293,854	0	0	15.5	293,854	0	0	0.0	0	0	0



## Exh 10-2

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION													
Extended Learning	2901	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Training	2902	2	92,459	0	0	5	150,050	0	0	5	180,660	0	0
Continuing Education	2903	1	51,649	0	0	1	68,995	0	0	1	77,410	0	0
Events	2904	1	33,117	0	0	1	36,517	0	0	1	36,552	0	0
Distance Learning	2905	2	240,094	0	0	23	617,724	0	0	23	555,303	0	0
Workforce Training	2906	1	52,353	0	0	1	222,193	0	0	1	190,831	0	0
Truck Driving Training	2909	1	80,113	0	0	1	216,443	0	0	1	191,715	0	0
TOTAL COMMUNITY EDUCATION		8.0	549,785	0.0	0.0	31.6	1,311,922	0.0	0.0	31.9	1,232,471	0.0	0.0
PREPARATION/REMEDIAL INSTRUCTION													
Adult Basic Education-federal		0	0	1.4	96,823	0	0	1.4	91,982	0	0	1.4	91,632
Adult Basic Education-State		0	0	3.0	166,081	0	0	3.0	157,777	0	0	3.0	157,076
ABE Textbooks		0	0	0.0	5,765	0	0	0.0	18,585	0	0	0.0	12,780
ABE TANF				0.0	6,190			0.0	0			0.0	0
TOTAL PREPARATION/REMEDIAL INS		0.0	0	4.4	274,859	0.0	0	4.4	268,344	0.0	0	4.4	261,488
ITEMS NOT INCLUDED IN EXH 10a's													
Fringe Benefits			2,091,324				2,091,324				2,040,575		
Institutional Work Study			22,000				22,000				22,000		
State Work Study					33,898				33,898				33,898
Federal Work Study			0		15,731		0		15,731		0		15,731
Charges from Computer Svcs			290,308				290,308				290,308		
Supplemental Nursing Compensation			0				0				0		
TOTAL ITEMS NOT INCLUDED IN EXH		0.0	2,403,632	0.0	49,629	0.0	2,403,632	0.0	49,629	0.0	2,352,883	0.0	49,629
GRAND TOTAL INSTRUCTION		175.2	10,103,380	4.4	324,488	188.2	10,779,949	4.4	317,973	171.2	9,778,389	4.4	311,117

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

Exh 10a-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEL NORTE CENTER - 11000 1060 101												
Faculty Salaries	0.0	0			0.1	4,200			0.1	3,421		
Professional Salaries	1.0	47,648			1.0	50,448			1.2	55,248		
Support Staff Salaries	2.5	82,476			2.5	85,398			2.5	84,990		
Other Salaries												
Supplies and Expenses		7,558				12,558				14,351		
Travel		180				3,180				2,880		
Equipment						2,500				2,799		
TOTAL DEL NORTE CENTER	3.5	137,862	0.0	0	3.6	158,284	0.0	0	3.8	163,689	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	100,605			2.0	106,205			2.0	99,976		
Support Staff Salaries		0				0				569		
Other Salaries		0				0				0		
Supplies and Expenses		38,650				38,650				30,504		
Travel		5,000				5,000				2,360		
Equipment		0				0				1,805		
TOTAL LCDEC 2003	2.0	144,255	0.0	0	2.0	149,855	0.0	0	2.0	135,214	0.0	0
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		21,100				21,100				15,564		
Travel		17,170				17,170				7,978		
Equipment - E R&R Special		0				0				0		
TOTAL INSTRUCTIONAL SUPPORT	0.0	38,270	0.0	0	0.0	38,270	0.0	0	0.0	23,542	0.0	0
ENGLISH - 11000 2121 101												
Faculty Salaries	4.0	251,986			7.4	308,521			7.4	303,059		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				819		
Travel		0				0				0		
Equipment												
TOTAL ENGLISH - 2121	4.0	254,986	0.0	0	7.4	311,521	0.0	0	7.4	303,878	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 10a-2

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>HUMANITIES - 11000 2141 101</b>						
Faculty Salaries	0.0	0	3.9	70,443	3.9	59,421
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Equipment	200	200	200	200	0	0
<b>TOTAL HUMANITIES - 2141</b>	<b>0.0</b>	<b>200 0.0</b>	<b>3.9</b>	<b>70,643 0.0</b>	<b>3.9</b>	<b>59,421 0.0</b>
<b>EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101</b>						
Faculty Salaries	1.0	58,101	1.4	67,935	1.4	75,015
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	1,000	1,000	1,000	1,000	200	200
Travel	0	0	0	0	0	0
Equipment						
<b>TOTAL EDUCATION/EARLY CHILDHOOD</b>	<b>1.0</b>	<b>59,101 0.0</b>	<b>1.4</b>	<b>68,935 0.0</b>	<b>1.4</b>	<b>75,215 0.0</b>
<b>LANGUAGES - 11000 2181 101</b>						
Faculty Salaries	0.8	54,283	1.8	75,089	1.8	72,973
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	500	500	750	750	652	652
Travel	0	0	0	0	0	0
Equipment						
<b>TOTAL LANGUAGES 2181</b>	<b>0.8</b>	<b>54,783 0.0</b>	<b>1.8</b>	<b>75,839 0.0</b>	<b>1.8</b>	<b>73,625 0.0</b>
<b>MATHEMATICS - 11000 2811 101</b>						
Faculty Salaries	3.2	177,945	7.9	177,945	7.9	271,012
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses	4,675	4,675	4,675	4,675	2,138	2,138
Travel	1,445	1,445	1,445	1,445	723	723
Equipment						
<b>TOTAL MATHEMATICS - 2811</b>	<b>3.2</b>	<b>184,065 0.0</b>	<b>7.9</b>	<b>184,065 0.0</b>	<b>7.9</b>	<b>273,873 0.0</b>



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

Exh 10a-3

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PERFORMING ARTS - 11000 2221 101												
Faculty Salaries	1.0	54,058			1.0	54,058			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				6,343				38		
Travel		500				500				0		
Equipment												
TOTAL PERFORMING ARTS - 2221	1.0	66,651	0.0	0	1.0	60,901	0.0	0	0.0	38	0.0	0
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	65,824			1.8	83,772			1.8	83,774		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,100				6,100				5,751		
Travel		0				0				30		
Equipment												
TOTAL MUSIC BANK - 2222	1.0	71,924	0.0	0	1.8	89,872	0.0	0	1.8	89,555	0.0	0
MUSIC VOCAL - 11000 2223 101												
Faculty Salaries	0.1	2,500			0.1	2,500			0.1	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	0.1	0	0.0	0
PHYSICAL EDUCATION - 11000 2821 101												
Faculty Salaries	13.0	723,768			20.8	867,185			20.8	859,983		
Professional Salaries	0.5	40,841			0.5	42,241			0.5	42,109		
Support Staff Salaries	0.5	14,475			0.5	15,875			0.5	15,875		
Other Salaries						15,000				13,021		
Supplies and Expenses		6,218				6,218				7,545		
Travel		3,535				3,535				1,741		
Equipment										1,117		
TOTAL PHYSICAL EDUCATION - 2821	14.0	788,837	0.0	0	21.8	950,044	0.0	0	21.8	941,391	0.0	0

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

Exh 10a-4

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>BIOLOGY - 11000 2831 101</b>												
Faculty Salaries	4.0	232,519			8.4	324,297			8.4	323,982		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				6,378		
Travel												
Equipment												
<b>TOTAL BIOLOGY - 2831</b>	<b>4.0</b>	<b>240,169</b>	<b>0.0</b>	<b>0</b>	<b>8.4</b>	<b>331,947</b>	<b>0.0</b>	<b>0</b>	<b>8.4</b>	<b>330,360</b>	<b>0.0</b>	<b>0</b>
<b>CHEMISTRY/ASTRONOMY - 11000 2832 101</b>												
Faculty Salaries	1.0	49,381			1.6	64,056			1.6	63,556		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				3,750				2,928		
Travel						542				557		
Equipment												
<b>TOTAL CHEMISTRY/ASTRONOMY - 28</b>	<b>1.0</b>	<b>53,631</b>	<b>0.0</b>	<b>0</b>	<b>1.6</b>	<b>68,348</b>	<b>0.0</b>	<b>0</b>	<b>1.6</b>	<b>67,041</b>	<b>0.0</b>	<b>0</b>
<b>GEOLOGY - 11000 2833 101</b>												
Faculty Salaries	1.0	58,317			1.3	67,356			1.3	66,634		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,582				2,082				1,898		
Travel		500				0				0		
Equipment		0				0				0		
<b>TOTAL GEOLOGY - 2833</b>	<b>1.0</b>	<b>60,399</b>	<b>0.0</b>	<b>0</b>	<b>1.3</b>	<b>69,438</b>	<b>0.0</b>	<b>0</b>	<b>1.3</b>	<b>68,532</b>	<b>0.0</b>	<b>0</b>
<b>ANATOMY/MICROBIOLOGY - 11000 2834 101</b>												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,451				1,451				3,487		
Travel		0				4,000				0		
Equipment												
<b>TOTAL ANATOMY/MICROBIOLOGY - 2</b>	<b>0.0</b>	<b>13,451</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>5,451</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>3,487</b>	<b>0.0</b>	<b>0</b>

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

Exh 10a-5

	ORIGINAL BUDGET 2015-2016			FINAL BUDGET 2015-2016			UNAUDITED ACTUALS 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
PHYSICS - 11000 2835 101									
Faculty Salaries	0.8	45,225	0	1.6	62,254	0	1.6	62,084	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,827			2,691			2,515	
Travel		425			311			311	
Equipment									
TOTAL PHYSICS - 2835	0.8	47,477	0	1.6	65,256	0	1.6	64,910	0
OIL & GAS TRAINING 11000 2913 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	71,848		1.0	74,648		1.0	74,648	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		30,000			30,000			14,799	
Travel		0			0			0	
Equipment									
TOTAL OIL & GAS TRAINING	1.0	101,848	0.0	1.0	104,648	0.0	1.0	89,447	0.0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101									
Faculty Salaries	2.0	137,261	0	3.4	147,086	0	3.4	149,156	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,322			1,322			138	
Travel		300			300			187	
Equipment									
TOTAL HISTORY/GOVERNMENT/ANTI	2.0	138,883	0	3.4	148,708	0	3.4	149,481	0
PSYCHOLOGY - 11000 2852 101									
Faculty Salaries	1.5	98,368		1.8	125,063		1.8	125,563	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,536			1,536			245	
Travel		0			0			0	
Equipment									
TOTAL PSYCHOLOGY - 2852	1.5	99,904		1.8	126,599		1.8	125,808	



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

Exh 10a-6

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>SOCIOLOGY - 11000 2853 101</b>						
Faculty Salaries	1.5	86,127	3.2	120,706	3.2	121,006
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,036		1,036		185
Travel		500		500		458
Equipment						
<b>TOTAL SOCIOLOGY - 2853</b>	<b>1.5</b>	<b>87,663</b>	<b>3.2</b>	<b>122,242</b>	<b>3.2</b>	<b>121,649</b>
<b>EQUINE - 11000 2912 104</b>						
Faculty Salaries	0.0	0	0.0	0	0.0	0
Professional Salaries	1.0	72,932	1.0	75,732	1.0	79,939
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		15,419		15,419		19,728
Travel		5,000		5,000		247
Equipment						
<b>TOTAL EQUINE - 2912</b>	<b>1.0</b>	<b>93,351</b>	<b>1.0</b>	<b>96,151</b>	<b>1.0</b>	<b>99,914</b>
<b>CERAMICS - 11000 2321 101</b>						
Faculty Salaries	0.0	0	0.2	4,634	0.2	10,580
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		2,000		4,500		3,365
Travel						
Equipment						
<b>TOTAL CERAMICS - 2321</b>	<b>0.0</b>	<b>2,000</b>	<b>0.2</b>	<b>9,134</b>	<b>0.2</b>	<b>13,945</b>
		0				0
<b>DRAWING/PAINTING - 11000 2322 101</b>						
Faculty Salaries						
Professional Salaries	1.0	54,656	1.4	64,891	1.4	64,891
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		500		500		148
Travel		0		0		0
Equipment						
<b>TOTAL DRAWING/PAINTING</b>	<b>1.0</b>	<b>55,156</b>	<b>1.4</b>	<b>65,391</b>	<b>1.4</b>	<b>65,039</b>
		0.0		0.0		0

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

Exh 10a-7

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			0.7	12,240			0.7	12,240		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				4,000				3,205		
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	1,000	0.0	0	0.7	16,240	0.0	0	0.7	15,445	0.0	0
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	4.2	224,115			7.6	298,388			7.6	293,704		
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				760		
Travel		0				0				0		
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	4.2	225,615	0.0	0	7.6	299,888	0.0	0	7.6	294,464	0.0	0

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

Exh 10a-8

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.2	4,762			0.2	5,723		
Professional Salaries	1.0	53,469			1.0	56,269			1.0	56,269		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				9,692				4,395		
Travel						823				1,028		
Equipment												
TOTAL CORRECTIONS ACADEMY	1.0	53,469	0	0	1.2	71,546	0	0	1.2	67,415	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	51,631			1.7	67,809			1.7	70,449		
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				29		
Travel		0				0				0		
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	51,631	0	0	1.7	67,809	0	0	1.7	70,478	0	0
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries	0.2	5,000			0.0	360			0.0	780		
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				5,000				4,946		
Travel		0				0				0		
Equipment												
TOTAL DISPATCH ACADEMY	0.2	5,000	0	0	0.0	5,360	0	0	0.0	5,726	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			1.7	32,000			1.7	32,135		
Professional Salaries	1.0	55,254			1.0	55,254			1.0	58,074		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses						20,000				17,785		
Travel						4,133				1,662		
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	55,254	0.0	0	2.7	111,387	0.0	0	2.7	109,656	0.0	0



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

Exh 10a-9

## NEW MEXICO JUNIOR COLLEGE

Exh 10a-10

## EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NURSING ENHANCEMENT - 11000 2545 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		0				0				0		
TOTAL NURSING ENHANCEMENT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NURSING EXPANSION - 11000 2544 102												
Faculty Salaries	4.0	308,200			3.1	131,307			3.1	151,607		
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						114,052				23,723		
Travel						35,000				34,351		
Equipment						25,995				25,992		
TOTAL NURSING EXPANSIONS	4.0	308,200	0.0	0	3.1	306,354	0.0	0	3.1	235,673	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	2.0	112,400			1.0	79,200			1.0	79,200		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		87,000				122,674				2,998		
Travel		20,000				20,000				11,473		
Equipment												
TOTAL ENTERTAINMENT TECHNOLOG	2.0	219,400	0.0	0	1.0	221,874	0.0	0	1.0	93,671	0.0	0
AUTOMOTIVE TECH - 11000 2581 102												
Faculty Salaries	1.0	60,883			1.0	63,683			1.0	63,683		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				44				55		
Travel		0				200				200		
Equipment												
TOTAL AUTOMOTIVE TECH	1.0	60,883	0.0	0	1.0	63,927	0.0	0	1.0	63,938	0.0	0

## NEW MEXICO JUNIOR COLLEGE

Exh 10a11

## EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION (CON'T)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	116,711			2.0	134,511			2.0	134,548		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				7,684		
Travel		8,503				8,503				5,705		
Equipment												
TOTAL FORD - ASSET	2.0	132,418	0.0	0	2.0	150,218	0.0	0	2.0	147,937	0.0	0
GM -- ASEP - 11000 2583 102												
Faculty Salaries	2.0	120,832			3.6	156,432			3.6	156,442		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,204				7,204				4,843		
Travel		8,035				8,035				9,028		
Equipment												
TOTAL GM - ASEP	2.0	136,071	0.0	0	3.6	171,671	0.0	0	3.6	170,313	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	3.0	172,297			4.5	199,831			4.5	147,278		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				5,357				1,796		
Travel		2,125				3,100				3,058		
Equipment												
TOTAL BUSINESS/ACCOUNTING	3.0	180,754	0.0	0	4.5	208,288	0.0	0	4.5	152,132	0.0	0
AUTOMOTIVE RECRUITING - 11000 2584 102												
Faculty Salaries												
Professional Salaries	1.0	42,137			1.0	44,937			1.0	34,037		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,000				3,000				1,386		
Travel		7,613				7,613				3,665		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	1.0	52,750	0.0	0	1.0	55,550	0.0	0	1.0	39,088	0.0	0



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

Exh 10a-12

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SPECIAL PROGRAMS- 11000 2621 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,600				8,600				0		
Travel		0				0				0		
Equipment												
TOTAL SPECIAL PROGRAMS	0.0	8,600	0.0	0	0.0	8,600	0.0	0	0.0	0	0.0	0
ADVANCE & CERT BY WAIVER - 11000 2047 102												
Faculty Salaries	0.0	0			0.0	480			0.0	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		0				208				28,793		
Travel		0				0				3,647		
Equipment		0				0				1,048		
TOTAL ADVANCE & CERT BY WAIVER	0.0	0	0.0	0	0.0	688	0.0	0	0.0	33,488	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	50,954			2.8	87,524			2.8	87,524		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		3,506				5,631				2,784		
Travel		2,125				0				0		
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	56,585			2.8	93,155			2.8	90,308		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	63,243			1.0	63,243			1.0	61,951		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				506		
Travel		500				500				206		
Equipment		0				0				0		
TOTAL ENERGY TECHNOLOGY	1.0	64,743	0.0	0	1.0	64,743	0.0	0	1.0	62,663	0.0	0



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

Exh 10a-13

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>OVERLOADS</b>												
Faculty Salaries	62.8	1,313,650			160,859				0			
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0			0				0			
Travel		0			0				0			
Equipment												
<b>TOTAL Overloads</b>	<b>62.8</b>	<b>1,313,650</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>160,859</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>COSMETOLOGY - 11000 2651 102</b>												
Faculty Salaries	6.0	268,042			10.7	370,552			10.7	334,366		
Professional Salaries	1.0	70,013			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				7,880		
Travel		2,125				2,125				1,081		
Equipment												
<b>TOTAL COSMETOLOGY</b>	<b>7.0</b>	<b>346,180</b>	<b>0.0</b>	<b>0</b>	<b>10.7</b>	<b>378,677</b>	<b>0.0</b>	<b>0</b>	<b>10.7</b>	<b>343,327</b>	<b>0.0</b>	<b>0</b>
<b>WELDING AND TRADES TECH - 11000 2661 102</b>												
Faculty Salaries	1.0	57,368			1.8	74,483			1.8	62,483		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				19,093		
Travel		1,275				1,275				0		
Equipment												
<b>TOTAL WELDING AND TRADES TECH</b>	<b>1.0</b>	<b>83,794</b>	<b>0.0</b>	<b>0</b>	<b>1.8</b>	<b>100,909</b>	<b>0.0</b>	<b>0</b>	<b>1.8</b>	<b>81,576</b>	<b>0.0</b>	<b>0</b>
<b>WORKFORCE TRAINING CONTINGENCY - 98200 2901 104</b>												
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				0				1,300		
Travel												
Equipment												
<b>TOTAL WORKFORCE CONTINGENCY</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,300</b>	<b>0.0</b>	<b>0</b>

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

Exh 10a-14

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	293,854			15.5	293,854			0.0	0		
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			20.7	373,033			20.7	380,720		
Professional Salaries	2.0	120,094			2.0	124,691			2.0	113,027		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		120,000				120,000				61,556		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARNING - 2905	2.0	240,094	0.0	0	22.7	617,724	0.0	0	22.7	555,303	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	50,853			1.0	56,453			1.0	53,703		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				164,990				136,198		
Travel		500				750				930		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	1.0	52,353	0.0	0	1.0	222,193	0.0	0	1.0	190,831	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	55,393			1.0	58,193			1.0	58,193		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		24,720				138,562				133,522		
Travel		0				0				0		
Equipment		0				19,688				0		
TOTAL TRUCK DRIVING TRAINING	1.0	80,113	0.0	0	1.0	216,443	0.0	0	1.0	191,715	0.0	0



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

Exh 10a-15

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXTENDED LEARNING - 11000 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	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 EXTENDED LEARNING	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			2.9	51,991			2.9	67,898		
Professional Salaries	1.0	45,745			1.0	48,545			1.0	54,524		
Support Staff Salaries	1.0	28,114			1.0	30,914			1.0	30,914		
Other Salaries		0				0				0		
Supplies and Expenses		15,100				14,200				22,553		
Travel		3,500				4,400				4,771		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	2.0	92,459	0.0	0	4.9	150,050	0.0	0	4.9	180,660	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	42,649			1.0	48,545			1.0	63,488		
Support Staff Salaries	0.0	0			0.0	11,450			0.3	11,070		
Other Salaries		0				0				0		
Supplies and Expenses		6,000				6,000				2,799		
Travel		3,000				3,000				53		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	1.0	51,649	0.0	0	1.0	68,995	0.0	0	1.3	77,410	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries	1.0	31,156			1.0	33,956			1.0	33,956		
Other Salaries		0				0				0		
Supplies and Expenses		1,961				2,561				2,596		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL EVENTS	1.0	33,117	0.0	0	1.0	36,517	0.0	0	1.0	36,552	0.0	0

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

Exh 10a-16

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016						
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted				
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105															
Faculty Salaries		1.4		68,000			1.4	68,000		1.4		64,206			
Professional Salaries		0.0		0			0.0	0		0.0		0			
Support Staff Salaries		0.0		0			0.0	0		0.0		1,927			
Other Salaries				0				0				0			
Supplies and Expenses				8,426				6,163				7,327			
Travel				0				0				0			
Equipment				0				0				0			
Fringe Benefits				16,557				13,537				13,809			
IDC				3,840				4,282				4,363			
TOTAL ADULT BASIC EDUCATION GRANT-FEDERAL	0.0		0	1.4	96,823	0.0		0	1.4	91,982	0.0		0	1.4	91,632
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105															
Faculty Salaries		0.0		0			0.0	0		0.0		0			
Professional Salaries		1.0		54,957			1.0	56,409		1.0		56,428			
Support Staff Salaries		2.0		56,723			2.0	54,392		2.0		54,584			
Other Salaries				0				0				0			
Supplies and Expenses				7,000				2,352				1,635			
Travel				3,000				850				801			
Equipment				0				0				0			
Fringe Benefits				38,241				36,260				36,148			
IDC				6,160				7,514				7,480			
TOTAL ADULT BASIC EDUCATION GRANT-STATE	0.0		0	3.0	166,081	0.0		0	3.0	157,777	0.0		0	3.0	157,076
ABE TEXT BOOKS - 41212 2401 105															
Faculty Salaries															
Professional Salaries															
Support Staff Salaries															
Other Salaries															
Supplies and Expenses				5,765				18,585				12,780			
Travel															
Equipment															
Fringe Benefits															
Work Study															
TOTAL ABE TEXT BOOKS	0.0		0.0	5,765	0.0		0.0	18,585	0.0		0.0	12,780			
ABE TANF - WRAP - 41216 2401 105															
Faculty Salaries															
Professional Salaries				6,190				0				0			
Support Staff Salaries															
Other Salaries															
Supplies and Expenses				0				0				0			
Travel				0				0				0			
Equipment															
Fringe Benefits				0				0				0			
Work Study															
TOTAL ABE TANF - WRAP	0.0		0.0	6,190	0.0		0.0	0	0.0		0.0	0			



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

Exh 10a-17

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	148.7	5,665,646	1.4	68,000	163.3	5,798,045	1.4	68,000	145.8	5,256,424	1.4	64,206
Professional Salaries	20.5	1,187,042	1.0	61,147	18.9	1,142,357	1.0	56,409	19.1	1,139,369	1.0	56,428
Support Staff Salaries	6.0	180,966	2.0	56,723	6.0	202,338	2.0	54,392	6.3	204,919	2.0	56,511
Other Salaries	0.0	0	0.0	0	0.0	15,000	0.0	0	0.0	13,021	0.0	0
Supplies and Expenses	0.0	562,816	0.0	21,191	0.0	1,020,032	0.0	27,100	0.0	666,013	0.0	21,742
Travel	0.0	103,078	0.0	3,000	0.0	150,162	0.0	850	0.0	112,999	0.0	801
Equipment - E R & R	0.0	200	0.0	0	0.0	48,383	0.0	0	0.0	32,761	0.0	0
Fringe Benefits	0	2,091,324	0.0	54,798	0	2,091,324	0.0	49,797	0	2,040,575	0.0	49,957
IDC	0.0	0	0.0	10,000	0.0	0	0.0	11,796	0.0	0	0.0	11,843
GRAND TOTAL INSTRUCTION	175.2	9,791,072	4.4	274,859	188.2	10,467,641	4.4	268,344	171.2	9,466,081	4.4	261,488

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	8.0	301,646	0.0	0	8.0	325,861	0.0	0	8.0	320,286	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	198,401	0.0	0	0.0	200,029	0.0	0
TOTAL LIBRARY	8.0	501,863	0.0	0	8.0	524,262	0.0	0	8.0	520,315	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	7,552	0.0	0
Western Heritage Center	4.5	306,437	0.0	0	4.5	317,637	0.0	0	4.5	314,013	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach												
TOTAL MUSEUMS AND GALLERIES	4.5	315,864	0.0	0	4.5	327,064	0.0	0	4.5	321,565	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	2.0	170,662	0.0	0	1.2	98,624	0.0	0	1.2	112,640	0.0	0
ELIN Computer Support	1.2	120,261	0.0	0	1.2	123,061	0.0	0	1.2	118,057	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICES	3.2	290,923	0.0	0	2.4	221,685	0.0	0	2.4	230,697	0.0	0
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	78,478	0.0	0	1.0	75,317	0.0	0	1.0	64,622	0.0	0
Dean's Office Math & Sciences	2.6	169,701	0.0	0	2.6	181,130	0.0	0	2.6	174,247	0.0	0
Dean's Office Distance Learning & PS	3.0	213,742	0.0	0	3.0	227,143	0.0	0	3.0	235,284	0.0	0
Dean's Office Arts & Humanities	2.6	163,712	0.0	0	2.6	169,312	0.0	0	2.6	157,293	0.0	0
Dean's Office Public Safety	3.0	200,733	0.0	0.0	3.0	174,484	0.0	0.0	3.0	168,739	0.0	0.0
Vice President for Training & Outreach	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	12.2	826,366	0.0	0.0	12.2	827,386	0.0	0.0	12.2	800,185	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		386,800				386,800				492,082		
Institutional Work Study		16,000				16,000				16,000		
State Work Study				12,052				12,052				12,052
Federal Work Study		0		7,828		0		7,828		0		7,828
Computer Services		290,308				290,308				290,308		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	693,108	0.0	19,880	0.0	693,108	0.0	19,880	0.0	798,390	0.0	19,880
TOTAL ACADEMIC SUPPORT	27.9	2,628,124	0.0	19,880	27.1	2,593,505	0.0	19,880	27.1	2,671,152	0.0	19,880

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

Exh 11a-1

ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016				
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries		0			0				0			
Professional Salaries	2.0	113,428		2.0	119,028			2.0	119,028			
Support Staff Salaries	6.0	179,783		6.0	196,583			6.0	192,147			
Other Salaries		0			0				0			
Supplies and Expenses		8,435			10,250				9,111			
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	8.0	301,646	0.0	0	8.0	325,861	0.0	0	8.0	320,286	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			192,857				193,903			
Travel		5,100			5,544				6,126			
Equipment		0			0				0			
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	198,401	0.0	0	0.0	200,029	0.0	0



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

Exh 11a-2

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		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				7,552		
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	7,552	0.0	0
WESTERN HERITAGE CENTER - 11000 1071 112												
Faculty Salaries												
Professional Salaries	3.0	182,457			3.0	190,857			3.0	193,357		
Support Staff Salaries	1.5	55,232			1.5	58,032			1.5	63,462		
Other Salaries												
Supplies and Expense		65,748				65,748				49,020		
Travel		3,000				3,000				8,174		
Equipment												
TOTAL WESTERN HERITAGE CENTER	4.5	306,437	0.0	0	4.5	317,637	0.0	0	4.5	314,013	0.0	0
WHM Lodgers Tax - 98115 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Lodgers Tax			0.0	0			0.0	0			0.0	0
WHM Educational Outreach - 98110 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Educational Outreach			0.0	0			0.0	0			0.0	0



## NEW MEXICO JUNIOR COLLEGE

Exh 11a-3

## EXHIBIT 11a - DETAIL OF EXPENDITURES FOR ACADEMIC SUPPORT (CON'T)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR TRAINING & OUTREACH - 2901												
Faculty Salaries												
Professional Salaries	1.0	84,094			0.2	11,590			0.2	14,999		
Support Staff Salaries	1.0	40,997			1.0	43,797			1.0	43,797		
Other Salaries		0				0				0		
Supplies and Expenses		22,009				19,675				40,324		
Travel		23,562				23,562				13,520		
Equipment												
TOTAL VP TRAINING & OUTREACH	2.0	170,662	0.0	0	1.2	98,624	0.0	0	1.2	112,640	0.0	0
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	58,336			1.2	61,136			1.2	57,136		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		60,725				60,725				59,482		
Travel		1,200				1,200				201		
Equipment										1,238		
TOTAL ELIN COMPUTER SUPPORT	1.2	120,261	0.0	0.0	1.2	123,061	0.0	0.0	1.2	118,057	0.0	0.0

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

Exh 11a-4

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
OFFICE OF VP FOR INSTRUCTION - 11000 2001 115													
Faculty Salaries	0.0	0			0.0	0			0.0	144			
Professional Salaries	0.0	0			0.0	0			0.0	0			
Support Staff Salaries	1.0	44,231			1.0	42,070			1.0	46,181			
Other Salaries		0				0				0			
Supplies and Expenses		28,000				27,000				13,199			
Travel		6,247				6,247				5,098			
Equipment		0				0				0			
TOTAL OFFICE OF VICE PRESIDENT FI	1.0	78,478	0.0	0	1.0	75,317	0.0	0	1.0	64,622	0.0	0	
DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 11000 2801 115													
Faculty Salaries		0				0				0			
Professional Salaries	1.6	110,526			1.6	113,326			1.6	112,350			
Support Staff Salaries	1.0	41,270			1.0	44,070			1.0	44,070			
Other Salaries													
Supplies and Expenses		15,865				23,365				17,712			
Travel		2,040				369				115			
Equipment													
TOTAL DEAN'S OFFICE-BUS MATH & S	2.6	169,701	0.0	0	2.6	181,130	0.0	0	2.6	174,247	0.0	0	
DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIONAL STUDIES - 2910													
Faculty Salaries		0				0				6,669			
Professional Salaries	1.0	91,925			1.0	99,726			1.0	111,518			
Support Staff Salaries	2.0	67,317			2.0	72,917			2.0	72,917			
Other Salaries		0				0				0			
Supplies and Expenses		44,000				44,000				32,727			
Travel		10,500				10,500				11,453			
Equipment													
TOTAL DEAN'S OFFICE OF DL & PS	3.0	213,742	0.0	0	3.0	227,143	0.0	0	3.0	235,284	0.0	0	
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 115													
Faculty Salaries		0				0				0			
Professional Salaries	1.6	91,226			1.6	94,026			1.6	88,526			
Support Staff Salaries	1.0	41,718			1.0	44,518			1.0	40,852			
Other Salaries		0				0				0			
Supplies and Expenses		21,221				14,521				12,777			
Travel		9,547				16,247				14,041			
Equipment		0				0				1,097			
TOTAL DEAN'S OFFICE-ARTS & HUMA	2.6	163,712	0.0	0	2.6	169,312	0.0	0	2.6	157,293	0.0	0	

## Exh 11a-5

UNAUDITED ACTUALS 2015-2016	
Unrestricted	Restricted

Faculty Salaries													
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment		0				0					0		
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0		0.0	0	0.0	0

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

Exh 11a-6

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>ACADEMIC SUPPORT</b>												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	6,813.0	0.0	0.0
Professional Salaries	12.40	816,966	0.0	0.0	11.60	777,463	0.0	0.0	11.60	784,718	0.0	0.0
Support Staff Salaries	15.50	533,761	0.0	0.0	15.50	570,800	0.0	0.0	15.50	572,239	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	513,093	0.0	0.0	0.00	480,114	0.0	0.0	0.00	444,302	0.0	0.0
Travel	0.00	71,196	0.0	0.0	0.00	72,020	0.0	0.0	0.00	62,355	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	2,335.0	0.0	0.0
<b>GRAND TOTAL ACADEMIC SUPPORT</b>	<b>27.9</b>	<b>1,935,016</b>	<b>0.0</b>	<b>0</b>	<b>27.1</b>	<b>1,900,397</b>	<b>0.0</b>	<b>0</b>	<b>27.1</b>	<b>1,872,762</b>	<b>0.0</b>	<b>0</b>



NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	58,638	0.0	0	1.0	63,238	0.0	0	1.0	62,743	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	0	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	0	0.0	0	0.0	0	0.0	0	0.0	0
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	192,170	0.0	0	4.0	189,193	0.0	0	4.0	186,169	0.0	0
Testing Center	2.0	84,975	0.0	0	2.0	85,975	0.0	0	2.0	82,264	0.0	0
Student Life	2.3	172,428	0.0	0	2.3	178,027	0.0	0	2.3	192,382	0.0	0
Counseling Office	4.5	234,654	0.0	0	4.5	245,854	0.0	0	4.5	239,855	0.0	0
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Student Support Services Grant	0.0	26,000	4.5	318,945	0.0	26,000	4.5	319,007	0.0	23,600	4.5	269,261
TAACCT	0.0	0	3.0	881,750	0.0	0	3.0	1,649,727	0.0	0	1.0	944,611
Upward Bound Grant	0.0	2,500	3.4	300,890	0.0	2,500	3.4	320,167	0.0	2,398	3.4	258,837
TOTAL COUNSELING AND CAREER GL	4.5	712,727	10.9	1,501,585	4.5	727,549	10.9	2,288,901	4.5	726,668	8.9	1,472,709
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	219,169	0.0	0.0	5.1	233,169	0.0	0.0	5.1	232,103	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	4.0	214,167	0.0	0.0	4.0	225,367	0.0	0.0	4.0	221,648	0.0	0.0
Student Recruiting	3.0	153,582	0.0	0.0	3.0	157,423	0.0	0.0	3.0	129,079	0.0	0.0
TOTAL STUDENT ADMISSIONS	7.0	367,749	0.0	0	7.0	382,790	0.0	0	7.0	350,727	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		290,308				290,308				290,308		
Fringe Benefits		316,871				316,871				394,119		
State Work Study				17,326				17,326				17,326
Federal Work Study				7,550				7,550				6,336
Institutional Work Study		22,600				22,600				22,600		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	629,779	0.0	24,876	0.0	629,779	0.0	24,876	0.0	707,027	0.0	23,662
GRAND TOTAL STUDENT SERVICES	17.6	1,988,062	10.9	1,526,461	17.6	2,036,525	10.9	2,313,777	17.6	2,079,268	8.9	1,496,371

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

Exh 12-2

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>STUDENT SERVICES</b>												
Faculty Salaries	0.0	-	0.1	86,860	0.0	-	0.1	4,000	0.0	-	0.1	3,000
Professional Salaries	13.3	673,811	6.3	364,989	13.3	703,134	6.3	720,838	13.3	682,940	6.3	441,724
Support Staff Salaries	12.6	448,190	4.5	148,508	12.6	467,331	4.5	148,838	12.6	462,884	2.5	70,416
Other Salaries	0.0	2,500	0.0	19,144	0.0	2,500	0.0	10,272	0.0	-	0.0	807
Supplies and Expenses	0.0	197,812	0.0	561,406	0.0	192,506	0.0	289,143	0.0	192,764	0.0	140,222
Travel	0.0	35,970	0.0	35,304	0.0	41,275	0.0	43,145	0.0	33,653	0.0	30,671
Equipment	0.0	-	0.0	11,941	0.0	-	0.0	639,216	0.0	-	0.0	539,297
Fringe Benefits	0.0	-	0.0	184,433	0.0	-	0.0	235,381	0.0	-	0.0	143,092
IDC	0.0	-	0.0	77,000	0.0	-	0.0	198,068	0.0	-	0.0	103,480
<b>STUDENT SERVICES</b>	<b>25.9</b>	<b>1,358,283</b>	<b>10.9</b>	<b>1,489,585</b>	<b>25.9</b>	<b>1,406,746</b>	<b>10.9</b>	<b>2,288,901</b>	<b>25.9</b>	<b>1,372,241</b>	<b>8.9</b>	<b>1,472,709</b>

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

Exh 12a-1

ORIGINAL BUDGET 2015-2016					FINAL BUDGET 2015-2016					UNAUDITED ACTUALS 2015-2016				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries	1.0	45,038			1.0	47,838			1.0	47,838				
Other Salaries		0				0				0				
Supplies and Expenses		6,800				3,300				3,761				
Travel		6,800				12,100				11,144				
Equipment		0				0				0				
TOTAL OFFICE OF VICE PRESIDENT FI	1.0	58,638	0.0	0	1.0	63,238	0.0	0	1.0	62,743	0.0	0		



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

Exh 12a-2

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	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			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 CARL PERKINS GRANT	0.0		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



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

Exh 12a-3

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUCCESS - 11000 2104 123												
Faculty Salaries												
Professional Salaries	3.0	132,134			3.0	127,857			3.0	128,573		
Support Staff Salaries	1.0	56,536			1.0	57,836			1.0	55,497		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				1,440		
Travel		2,500				2,500				659		
Equipment		0				0				0		
TOTAL ACADEMIC SUCCESS CENTER	4.0	192,170	0.0	0	4.0	189,193	0.0	0	4.0	186,169	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	82,475			2.0	85,275			2.0	81,960		
Other Salaries		0				0				0		
Supplies and Expenses		2,500				700				304		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TESTING CENTER	2.0	84,975	0.0	0	2.0	85,975	0.0	0	2.0	82,264	0.0	0
STUDENT LIFE - 11000 3081 121												
Faculty Salaries		0		0		0		0		0		0
Professional Salaries	1.3	57,072	0.0	0	1.3	59,872	0.0	0	1.3	59,072	0.0	0
Support Staff Salaries	1.0	26,276	0.0	0	1.0	29,076	0.0	0	1.0	29,076	0.0	0
Other Salaries		0		0		0		0		0		0
Supplies and Expenses		88,680		0		88,674		0		103,829		0
Travel		400		0		405		0		405		0
Equipment		0		0		0		0		0		0
TOTAL STUDENT LIFE	2.3	172,428	0.0	0	2.3	178,027	0.0	0	2.3	192,382	0.0	0
COUNSELING OFFICE - 11000 3021 123												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	166,862			3.0	175,262			3.0	175,262		
Support Staff Salaries	1.5	43,408			1.5	46,208			1.5	43,378		
Other Salaries		2,500				2,500				0		
Supplies and Expenses		20,384				20,384				20,384		
Travel		1,500				1,500				831		
Equipment		0				0				0		
TOTAL COUNSELING OFFICE	4.5	234,654	0.0	0	4.5	245,854	0.0	0	4.5	239,855	0.0	0

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

Exh 12a-4

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	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		
<b>TOTAL</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

**STUDENT SUPPORT SERVICES GRANT - 41131 3022 123**

Professional Salaries		3.0		184,493		3.0		189,240		3.0		163,405
Support Staff Salaries		1.5		37,414		1.5		32,258		1.5		34,511
Other Salaries				7,984				7,772				387
Supplies and Expenses	26,000			0	26,000			0	23,600			0
Travel				0				11,612				2,842
Equipment				0				0				0
Fringe Benefits				59,054				59,198				49,189
IDC				18,000				18,927				18,927
Scholarships				12,000				0				0
<b>TOTAL STUDENT SUPPORT SERVICES</b>	<b>0.0</b>	<b>26,000</b>	<b>4.5</b>	<b>318,945</b>	<b>0.0</b>	<b>26,000</b>	<b>4.5</b>	<b>319,007</b>	<b>0.0</b>	<b>23,600</b>	<b>4.5</b>	<b>269,261</b>

**TAACCCT GRANT - 41151 2907 122**

Faculty Salaries				79,360								
Professional Salaries		1.0		76,800		1.0		416,703		1.0		179,064
Support Staff Salaries		2.0		76,800		2.0		76,800		0.0		0
Other Salaries				0				0				0
Supplies and Expenses				510,849				236,594				106,606
Travel	0		\$	13,000	0				0			6,153
Equipment				11,941				639,216				539,297
Fringe Benefits				70,000				117,451				45,116
IDC				43,000				162,963				68,375
<b>TOTAL TAACCCT GRANT</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>881,750</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>1,649,727</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>944,611</b>

**UPWARD BOUND GRANT - 41133 3024 123**

Faculty Salaries		0.1		7,500		0.1		4,000		0.1		3,000
Professional Salaries		2.3		103,696		2.3		114,895		2.3		99,255
Support Staff Salaries		1.0		34,294		1.0		39,780		1.0		35,905
Other Salaries				11,160				2,500				420
Supplies and Expenses				50,557				52,549				33,616
Travel	2,500			22,304	2,500			31,533	2,398			21,676
Equipment				0				0				0
Fringe Benefits				55,379				58,732				48,787
IDC				16,000				16,178				16,178
<b>TOTAL UPWARD BOUND GRANT</b>	<b>0.0</b>	<b>2,500</b>	<b>3.4</b>	<b>300,890</b>	<b>0.0</b>	<b>2,500</b>	<b>3.4</b>	<b>320,167</b>	<b>0.0</b>	<b>2,398</b>	<b>3.4</b>	<b>258,837</b>

## NEW MEXICO JUNIOR COLLEGE

Exh 12a-5

## EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

ORIGINAL BUDGET 2015-2016	
Unrestricted	Restricted

FINAL BUDGET 2015-2016	
Unrestricted	Restricted

UNAUDITED ACTUALS 2015-2016	
Unrestricted	Restricted

**FINANCIAL AID OFFICE - 11000 3061 124**

Faculty Salaries												
Professional Salaries	2.0	112,443			2.0	126,443			2.0	118,743		
Support Staff Salaries	3.1	95,164			3.1	95,164			3.1	99,533		
Other Salaries		0				0				0		
Supplies and Expenses		6,062				6,062				8,847		
Travel		5,500				5,500				4,980		
Equipment		0				0				0		
<b>TOTAL FINANCIAL AID OFFICE</b>	<b>5.1</b>	<b>219,169</b>	<b>0.0</b>	<b>0</b>	<b>5.1</b>	<b>233,169</b>	<b>0.0</b>	<b>0</b>	<b>5.1</b>	<b>232,103</b>	<b>0.0</b>	<b>0</b>



## Exh 12a-6

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ENROLLMENT MANAGEMENT - 11000 3041 125												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	128,966			2.0	134,566			2.0	134,554		
Support Staff Salaries	2.0	67,075			2.0	72,675			2.0	72,675		
Other Salaries		0				0				0		
Supplies and Expenses		15,236				15,236				11,577		
Travel		2,890				2,890				2,842		
Equipment		0				0				0		
TOTAL ENROLLMENT MANAGEMENT	4.0	214,167			4.0	225,367			4.0	221,648		
STUDENT RECRUITING - 11000 3042 125												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	76,334			2.0	79,134			2.0	66,736		
Support Staff Salaries	1.0	32,218			1.0	33,259			1.0	32,927		
Other Salaries		0				0				0		
Supplies and Expenses		31,150				31,150				19,022		
Travel		13,880				13,880				10,394		
Equipment												
TOTAL STUDENT RECRUITING	3.0	153,582	0.0	0	3.0	157,423	0.0	0	3.0	129,079	0.0	0

## NEW MEXICO JUNIOR COLLEGE

Exh 12a-7

## EXHIBIT 12a - DETAIL OF EXPENDITURES FOR STUDENT SERVICES (CON'T)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>STUDENT SERVICES</b>												
Faculty Salaries	0.0	-	0.1	86,860	0.0	-	0.1	4,000	0.0	-	0.1	3,000
Professional Salaries	13.3	673,811	6.3	364,989	13.3	703,134	6.3	720,838	13.3	682,940	6.3	441,724
Support Staff Salaries	12.6	448,190	4.5	148,508	12.6	467,331	4.5	148,838	12.6	462,884	2.5	70,416
Other Salaries	0.0	2,500	0.0	19,144	0.0	2,500	0.0	10,272	0.0	-	0.0	807
Supplies and Expenses	0.0	197,812	0.0	561,406	0.0	192,506	0.0	289,143	0.0	192,764	0.0	140,222
Travel	0.0	35,970	0.0	35,304	0.0	41,275	0.0	43,145	0.0	33,653	0.0	30,671
Equipment	0.0	-	0.0	11,941	0.0	-	0.0	639,216	0.0	-	0.0	539,297
Fringe Benefits	0.0		0.0	184,433	0.0		0.0	235,381	0.0		0.0	143,092
Work Study	0.0	-	0.0	77,000	0.0	-	0.0	198,068	0.0	-	0.0	103,480
Scholarships	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-
<b>GRAND TOTAL STUDENT SERVICES</b>	<b>25.9</b>	<b>1,358,283</b>	<b>10.9</b>	<b>1,489,585</b>	<b>25.9</b>	<b>1,406,746</b>	<b>10.9</b>	<b>2,288,901</b>	<b>25.9</b>	<b>1,372,241</b>	<b>8.9</b>	<b>1,472,709</b>

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 13 -EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	388,343	0.0	0	2.0	375,443	0.0	0	2.0	323,534	0.0	0
NMJC Board	0.0	18,950	0.0	0	0.0	32,062	0.0	0	0.0	31,718	0.0	0
Vice President for Instruction	1.0	107,565	0.0	0	1.0	110,365	0.0	0	1.0	110,365	0.0	0
Vice President for Student Services	1.0	100,893	0.0	0	1.0	103,693	0.0	0	1.0	103,693	0.0	0
Vice President for Finance	1.0	106,690	0.0	0	1.0	109,490	0.0	0	1.0	109,490	0.0	0
Vice President for Training & Outreach	1.0	107,733	0.0	0	1.0	103,713	0.0	0	1.0	113,416	0.0	0
General Institutional Support	0.0	258,500	0.0	0	0.0	263,887	0.0	0	0.0	216,245	0.0	0
Institutional Effectiveness	2.0	205,277	0.0	0	2.0	221,033	0.0	0	2.0	217,190	0.0	0
Vice President for Development/Effectiv	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0
TOTAL EXECUTIVE MANAGEMENT	8.0	1,293,951	0.0	0	8.0	1,319,686	0.0	0	8.0	1,225,651	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	359,660	0.0	0	7.0	412,927	0.0	0	7.0	377,765	0.0	0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	8.0	470,702	0.0	-	8.0	493,102	0.0	-	8.0	498,625	0.0	-
Human Resources Office	3.0	172,597	0.0	0	3.0	179,908	0.0	0	3.0	177,876	0.0	0
Telephone & Mailroom Services	2.5	120,984	0.0	0	2.5	126,746	0.0	0	2.5	115,530	0.0	0
TOTAL GENERAL ADMINISTRATION A	13.5	764,283	0.0	0	13.5	799,756	0.0	0	13.5	792,031	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	59,874	0.0	0	1.0	62,674	0.0	0	1.0	62,545	0.0	0
Institutional Development	1.0	25,270	0.0	0	1.0	28,070	0.0	0	1.0	24,962	0.0	0
College Communications	4.0	356,195	0.0	0	4.0	367,395	0.0	0	4.0	313,927	0.0	0
New Horizons Resources	0.0	0	0.0	0	1.0	1,079,257	0.0	0	1.0	781,391	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOPMENT	6.0	441,339	0.0	0	7.0	1,537,396	0.0	0	7.0	1,182,825	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852				16,852		
State Work Study				12,052				12,052				15,554
Federal Work Study				0				0				0
Fringe benefits		549,175				549,175				857,785		
Charges from Computer Services		290,308				290,308				290,308		
Charges (to) Auxiliaries		(15,000)				(15,000)				(15,000)		
Charges (to) Athletics		(6,000)				(6,000)				(6,000)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	835,335	0.0	12,052	0.0	835,335	0.0	12,052	0.0	1,143,945	0.0	15,554
GRAND TOTAL INSTITUTIONAL SUPP	34.5	3,694,568	0.0	12,052	35.5	4,905,100	0.0	12,052	35.5	4,722,217	0.0	15,554



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

Exh 13a-1

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>PRESIDENT'S OFFICE - 11000 1001 131</b>													
Faculty Salaries			0				0				0		
Professional Salaries	2.0	323,110			2.0	328,710			2.0	300,028			
Support Staff Salaries		0				0				0			
Other Salaries		0				0				0			
Supplies and Expenses		43,925				25,425				7,792			
Travel		21,308				21,308				15,714			
Equipment													
<b>TOTAL PRESIDENT'S OFFICE</b>	<b>2.0</b>	<b>388,343</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>375,443</b>	<b>0.0</b>	<b>0</b>	<b>2.0</b>	<b>323,534</b>	<b>0.0</b>	<b>0</b>	
<b>NMJC BOARD - 11000 1010 131</b>													
Faculty Salaries		0				0				0			
Professional Salaries		7,000				0				0			
Support Staff Salaries		0				9,000				8,130			
Other Salaries		0				0				0			
Supplies and Expenses		8,125				625				127			
Travel		3,825				22,437				23,461			
Equipment		0				0				0			
<b>TOTAL NMJC BOARD</b>	<b>0.0</b>	<b>18,950</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>32,062</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>31,718</b>	<b>0.0</b>	<b>0</b>	
<b>VP FOR INSTRUCTION - 11000 1011 131</b>													
Faculty Salaries													
Professional Salaries	1.0	107,565			1.0	110,365			1.0	110,365			
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
<b>TOTAL VICE PRESIDENT FOR INSTRU</b>	<b>1.0</b>	<b>107,565</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>110,365</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>110,365</b>	<b>0.0</b>	<b>0</b>	
<b>VP FOR STUDENT SERVICES - 11000 1012 131</b>													
Faculty Salaries													
Professional Salaries	1.0	100,893			1.0	103,693			1.0	103,693			
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
<b>TOTAL VICE PRESIDENT FOR STUDEN</b>	<b>1.0</b>	<b>100,893</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>103,693</b>	<b>0.0</b>	<b>0</b>	<b>1.0</b>	<b>103,693</b>	<b>0.0</b>	<b>0</b>	

## NEW MEXICO JUNIOR COLLEGE

Exh 13a-2

## EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CONT)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	106,690			1.0	109,490			1.0	109,490		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANCE	1.0	106,690	0.0	0	1.0	109,490	0.0	0	1.0	109,490	0.0	0
GENERAL INST SUPPORT - 11000 1025 131												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		258,500				243,887				208,763		
Travel						20,000				7,482		
Equipment ER&R		0				0				0		
TOTAL GENERAL INSTITUTIONAL SUPPORT	0.0	258,500	0.0	0	0.0	263,887	0.0	0	0.0	216,245	0.0	0
INST EFFECTIVENESS - 11000 1032 131												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	150,407			2.0	125,207			2.0	120,903		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		15,150				64,145				69,080		
Travel		39,720				18,725				13,251		
Equipment		0				12,956				13,956		
TOTAL INSTITUTIONAL EFFECTIVENESS	2.0	205,277	0.0	0	2.0	221,033	0.0	0	2.0	217,190	0.0	0
VP FOR TRAINING/OUTREACH - 11000 1014 131												
Faculty Salaries												
Professional Salaries	1.0	107,733			1.0	103,693			1.0	113,396		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel						20				20		
Equipment												
TOTAL VICE PRESIDENT FOR TRAINING/OUTREACH	1.0	107,733	0.0		1.0	103,713	0.0		1.0	113,416	0.0	

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

Exh 13a-3

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUSINESS OFFICE - 11000 4001 132													
Faculty Salaries		0				0				0			
Professional Salaries	2.0	104,521				2.0	110,121				2.0	110,141	
Support Staff Salaries	5.0	202,175				5.0	213,375				5.0	181,127	
Other Salaries		0				0				0			
Supplies and Expenses		49,224				85,691				84,413			
Travel		3,740				3,740				2,084			
Equipment ER&R		0				0				0			
TOTAL BUSINESS OFFICE	7.0	359,660	0.0	0		7.0	412,927	0.0	0	7.0	377,765	0.0	0
VP FOR DEVELOPMENT/EFFECTIVENESS/ACCREDITATION - 11000 1015 131													
Faculty Salaries													
Professional Salaries	0.0	0				0.0	0				0.0	0	
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel						0				0			
Equipment													
TOTAL VICE PRESIDENT FOR DEVELO	0.0	0	0.0			0.0	0	0.0		0.0	0	0.0	



Exh 13a-4

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted	Restricted			Unrestricted	Restricted			Unrestricted	Restricted		
<b>PUBLIC SAFETY &amp; SECURITY - 11000 3101 133</b>													
Faculty Salaries		0				0				0			
Professional Salaries	5.0	312,850				5.0	329,650			5.0	382,262		
Support Staff Salaries	3.0	136,077				3.0	141,677			3.0	92,666		
Other Salaries		0					0				0		
Supplies and Expenses		19,275					19,275				22,231		
Travel		2,500					2,500				1,466		
Equipment		0					0				0		
<b>TOTAL PUBLIC SAFETY &amp; SECURITY</b>	<b>8.0</b>	<b>470,702</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>8.0</b>	<b>493,102</b>	<b>0.0</b>	<b>0</b>	<b>8.0</b>	<b>498,625</b>	<b>0.0</b>	<b>0</b>
<b>HUMAN RESOURCES OFFICE - 11000 4010 133</b>													
Faculty Salaries		0					0				0		
Professional Salaries	2.0	91,070				2.0	96,670			2.0	99,670		
Support Staff Salaries	1.0	35,582				1.0	40,882			1.0	40,842		
Other Salaries		0					0				0		
Supplies and Expenses		37,120					36,031				34,127		
Travel		8,825					6,325				3,237		
Equipment		0					0				0		
<b>TOTAL HUMAN RESOURCES OFFICE</b>	<b>3.0</b>	<b>172,597</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3.0</b>	<b>179,908</b>	<b>0.0</b>	<b>0</b>	<b>3.0</b>	<b>177,876</b>	<b>0.0</b>	<b>0</b>
<b>TELEPHONE AND MAILROOM SERVICES - 11000 4030 133</b>													
Faculty Salaries		0					0				0		
Professional Salaries		0					0				0		
Support Staff Salaries	2.5	67,349				2.5	72,949			2.5	65,449		
Other Salaries		0					0				0		
Supplies and Expenses		53,423					53,585				49,841		
Travel		212					212				240		
Equipment		0					0				0		
<b>TOTAL TELEPHONE AND MAILROOM S</b>	<b>2.5</b>	<b>120,984</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>2.5</b>	<b>126,746</b>	<b>0.0</b>	<b>0</b>	<b>2.5</b>	<b>115,530</b>	<b>0.0</b>	<b>0</b>

## NEW MEXICO JUNIOR COLLEGE

Exh 13a-5

## EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>INSTITUTIONAL FOUNDATION - 11000 1030 134</b>							
Faculty Salaries		0		0		0	
Professional Salaries	1.0	55,454		58,254		58,254	
Support Staff Salaries		0		0		0	
Other Salaries		0		0		0	
Supplies and Expenses		4,050		4,050		4,291	
Travel		370		370		0	
Equipment		0		0		0	
<b>TOTAL INSTITUTIONAL FOUNDATION</b>	<b>1.0</b>	<b>59,874</b>		<b>62,674</b>		<b>62,545</b>	
<b>INSTITUTIONAL DEVELOPMENT - 11000 1031 134</b>							
Faculty Salaries		0		0		0	
Professional Salaries							
Support Staff Salaries	1.0	25,270		28,070		24,962	
Other Salaries		0		0		0	
Supplies and Expenses		0		0		0	
Travel		0		0		0	
Equipment		0		0		0	
<b>TOTAL INSTITUTIONAL DEVELOPMEN</b>	<b>1.0</b>	<b>25,270</b>	<b>0.0</b>	<b>28,070</b>	<b>0.0</b>	<b>24,962</b>	<b>0.0</b>
<b>COLLEGE COMMUNICATIONS - 11000 3071 134</b>							
Faculty Salaries		0		0		0	
Professional Salaries	2.0	115,451		121,051		125,955	
Support Staff Salaries	2.0	79,611		85,211		72,169	
Other Salaries		0		0		0	
Supplies and Expenses		159,093		159,093		115,167	
Travel		2,040		2,040		636	
Equipment		0		0		0	
<b>TOTAL COLLEGE COMMUNICATIONS</b>	<b>4.0</b>	<b>356,195</b>	<b>0.0</b>	<b>367,395</b>	<b>0.0</b>	<b>313,927</b>	<b>0.0</b>
<b>NEW HORIZONS RESOURCES - 11000 1035 134</b>							
Faculty Salaries		0		0		0	
Professional Salaries	0.0	0	0.0	136,172	0.0	129,672	0.0
Support Staff Salaries	0.0	0		6,000		300	
Other Salaries		0		0		0	
Supplies and Expenses		0		907,085		616,212	
Travel		0		30,000		35,207	
Equipment		0		0		0	
<b>TOTAL NEW HORIZONS RESOURCES</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,079,257</b>	<b>0.0</b>	<b>781,391</b>	<b>0.0</b>

## NEW MEXICO JUNIOR COLLEGE

Exh 13a-6

## EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>INSTITUTIONAL SUPPORT</b>												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Professional Salaries	20.0	1,582,744	0.0	0.0	21.0	1,733,076	0.0	0.0	21.0	1,763,829	0.0	0.0
Support Staff Salaries	14.5	546,064	0.0	0.0	14.5	597,164	0.0	0.0	14.5	485,645	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
Supplies and Expenses	0.0	647,885	0.0	0.0	0.0	1,598,892	0.0	0.0	0.0	1,212,044	0.0	0.0
Travel	0.0	82,540	0.0	0.0	0.0	127,657	0.0	0.0	0.0	102,778	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	12,956	0.0	0.0	0.0	13,956	0.0	0.0
<b>GRAND TOTAL INSTITUTIONAL SUPP</b>	<b>34.5</b>	<b>2,859,233</b>	<b>0.0</b>	<b>0</b>	<b>35.5</b>	<b>4,069,745</b>	<b>0.0</b>	<b>0</b>	<b>35.5</b>	<b>3,578,252</b>	<b>0.0</b>	<b>0</b>



## NEW MEXICO JUNIOR COLLEGE

Exh 14-1

## EXHIBIT 14 - EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>BUILDING MAINTENANCE</b>	13.4	839,327	0.0	0	13.4	867,573	0.0	0	13.4	795,940	0.0	0
11000 1101 141												
<b>CUSTODIAL SERVICES</b>	24.0	743,268	0.0	0	24.0	883,897	0.0	0	24.0	798,589	0.0	0
11000 1102 141												
<b>GROUPS MAINTENANCE</b>	12.0	255,926	0.0	0	12.0	275,629	0.0	0	12.0	244,530	0.0	0
11000 1103 141												
<b>UTILITIES</b>	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	1,031,515	0.0	0
11000 4081 141												
<b>INSURANCE</b>	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	294,726	0.0	0
<b>ITEMS NOT INCLUDED IN EXH 14a's</b>												
Fringe Benefits		537,391				537,391				600,295		
Institutional Work Study		7,548				7,548				7,548		
State Work Study												
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(100,000)		
Chgs (to) Athletics		(45,000)				(45,000)				(45,000)		
<b>TOTAL ITEMS NOT INCLUDED IN EXH</b>	0.0	399,939	0.0	0	0.0	399,939	0.0	0	0.0	462,843	0.0	0
<b>GRAND TOTAL PHYSICAL PLANT</b>	49.4	3,658,460	0.0	0	49.4	3,847,038	0.0	0	49.4	3,628,143	0.0	0

## NEW MEXICO JUNIOR COLLEGE

Exh 14a-1

## Exhibit 14a - DETAIL OF EXPENDITURES FOR OPERATION AND MAINTENANCE OF PHYSICAL PLANT

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE - 11000 1101 141												
Faculty Salaries												
Professional Salaries	2.0	153,228			2.0	158,828			2.0	158,828		
Support Staff Salaries	11.4	389,988			11.4	412,634			11.4	428,817		
Other Salaries												
Supplies and Expenses		293,861				293,861				206,938		
Travel		2,250				2,250				1,357		
Equipment		0				0				0		
TOTAL BUILDING MAINTENANCE	13.4	839,327	0.0	0	13.4	867,573	0.0	0	13.4	795,940	0.0	0
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	40,895			1.0	43,695			1.0	45,895		
Support Staff Salaries	23.0	604,848			23.0	672,450			23.0	657,222		
Other Salaries												
Supplies and Expenses		97,025				167,252				95,472		
Travel		500				500				0		
Equipment												
TOTAL CUSTODIAL SERVICES	24.0	743,268	0.0	0	24.0	883,897	0.0	0	24.0	798,589	0.0	0
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	44,966			2.0	47,766			2.0	47,766		
Support Staff Salaries	10.0	147,660			10.0	164,460			10.0	170,373		
Other Salaries												
Supplies and Expenses		63,300				63,403				26,391		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL GROUNDS MAINTENANCE	12.0	255,926	0.0	0	12.0	275,629	0.0	0	12.0	244,530	0.0	0
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		257,500		0		257,500		0		220,041		0
Water		136,800		0		136,800		0		182,628		0
Electricity		545,400		0		545,400		0		481,563		0
Garbage Disposal		135,000				135,000				146,789		
Cable TV		300				300				494		
TOTAL UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0	0	0.0	1,031,515	0.0	0

## NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

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

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016				
	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		345,000				345,000				294,726			
Travel		0				0				0			
Equipment		0				0				0			
TOTAL INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0	0.0	294,726	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	
Professional Salaries	5.0	239,089	0.0	0	5.0	250,289	0.0	0	5.0	252,489	0.0	0	
Support Staff Salaries	44.4	1,142,496	0.0	0	44.4	1,249,544	0.0	0	44.4	1,256,412	0.0	0	
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Supplies and Expenses	0.0	799,186	0.0	0	0.0	869,516	0.0	0	0.0	623,527	0.0	0	
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	1,357	0.0	0	
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Natural Gas	0.0	257,500	0.0	0	0.0	257,500	0.0	0	0.0	220,041	0.0	0	
Water	0.0	136,800	0.0	0	0.0	136,800	0.0	0	0.0	182,628	0.0	0	
Electricity	0.0	545,400	0.0	0	0.0	545,400	0.0	0	0.0	481,563	0.0	0	
Garbage Disposal	0.0	135,000	0.0	0	0.0	135,000	0.0	0	0.0	146,789	0.0	0	
Cable TV	0.0	300	0.0	0	0.0	300	0.0	0	0.0	494	0.0	0	
GRAND TOTAL PHYSICAL PLANT	49.4	3,258,521	0.0	0	49.4	3,447,099	0.0	0	49.4	3,165,300	0.0	0	



## Exh 15-1

[illegible]

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

Exh 17-1

	ORIGINAL BUDGET 2015-2016			FINAL BUDGET 2015-2016			UNAUDITED ACTUALS 2015-2016		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
<b>REVENUES</b>									
Govt Appropriations-Federal			0			0			0
Govt Appropriations-State			0			0			0
Govt Appropriations-Local			0			0			0
Govt Grants/Contracts-Federal			173,000			173,000			162,569
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
<b>TOTAL REVENUES</b>	<b>0</b>		<b>173,000</b>	<b>0</b>		<b>173,000</b>	<b>0</b>		<b>162,569</b>
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>173,000</b>	<b>0</b>		<b>173,000</b>	<b>0</b>		<b>162,569</b>
<b>EXPENDITURES</b>									
Faculty Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Professional Salaries	0	0.0	84,828	0	0.0	69,894	0	0.0	69,895
Support Staff Salaries	0	0.0	31,300	0	0.0	33,348	0	0.0	33,348
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	4,202	0	0.0	17,215	0	0.0	5,307
Travel	0	0.0	5,860	0	0.0	5,860	0	0.0	4,287
Equipment	0	0.0	0	0	0.0	0	0	0.0	4,958
Fringe Benefits	0	0.0	46,810	0	0.0	46,683	0	0.0	44,774
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.0 173,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0 173,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0 162,569</b>
<b>TRANSFERS TO (FROM)</b>									
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									
<b>TOTAL NET TRANSFERS</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>		<b>0</b>

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

Exh 17a-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SBDC - 41220 2026 171												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal			173,000				173,000				162,569	
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	173,000	0.0	0 0.0	173,000	0.0	0 0.0	162,569			
BEGINNING BALANCE		0	0		0	0		0	0		0	
TOTAL AVAILABLE	0.0	0 0.0	173,000	0.0	0 0.0	173,000	0.0	0 0.0	162,569			
EXPENDITURES												
Faculty Salaries			0			0			0			
Professional Salaries	2.0		84,828		2.0	69,894		2.0	69,895			
Support Staff Salaries	0.0		31,300		0.0	33,348		0.0	33,348			
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			4,202			17,215			5,307			
Travel			5,860			5,860			4,287			
Equipment			0			0			4,958			
Fringe Benefits			46,810			46,683			44,774			
TOTAL EXPENDITURES	0.0	0 2.0	173,000	0.0	0 2.0	173,000	0.0	0 2.0	162,569			
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	
ENDING BALANCE		0	0		0	0		0	0		0	



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

Exh 18-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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	27,000		27,000		12,756	
Other Sources						
<b>TOTAL REVENUES</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>		<b>12,756</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>	<b>0</b>	<b>(9,694)</b>		<b>(9,694)</b>	
<b>TOTAL AVAILABLE</b>	<b>27,000</b>	<b>0</b>	<b>17,306</b>		<b>3,062</b>	
<b>EXPENDITURES</b>						
Faculty Salaries						
Professional Salaries	6.0	408,228	6.0	425,027	6.0	425,027
Support Staff Salaries	3.6	157,974	3.6	166,374	3.6	159,680
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		556,450		591,148		551,949
Travel		4,000		8,500		6,443
Equipment		75,000		75,000		62,183
Charges (from) Computer Svcs		(1,161,232)		(1,161,232)		(1,161,232)
Fringe Benefits		202,818		208,022		208,077
Interdepartmental Charges		(157,718)		(157,718)		(118,946)
<b>TOTAL EXPENDITURES</b>	<b>9.6</b>	<b>85,520</b>	<b>9.6</b>	<b>155,121</b>	<b>9.6</b>	<b>133,181</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(58,520)		(137,815)		(130,119)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>TOTAL NET TRANSFERS</b>		<b>(58,520)</b>		<b>(137,815)</b>		<b>(130,119)</b>
<b>ENDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Exh 18a-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>COMPUTER SERVICES - 11805 1050 181</b>												
<b>REVENUES</b>												
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												
<b>TOTAL REVENUES</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>BEGINNING BALANCE</b>						<b>(21,548)</b>				<b>(21,548)</b>		
<b>TOTAL AVAILABLE</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>(21,548)</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>(21,548)</b>	<b>0.0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Faculty Salaries		0				0				0		
Professional Salaries	5.0	368,708			5.0	382,707			5.0	382,707		
Support Staff Salaries	3.0	133,474			3.0	141,874			3.0	139,874		
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		399,000				399,000				413,223		
Travel		4,000				8,500				6,428		
Equipment		75,000				75,000				62,183		
Computer Use		(1,161,232)				(1,161,232)				(1,161,232)		
Fringe Benefits		181,050				182,639				182,755		
Departmental Chargeouts												
<b>TOTAL EXPENDITURES</b>	<b>8.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>8.0</b>	<b>28,488</b>	<b>0.0</b>	<b>0</b>	<b>8.0</b>	<b>25,938</b>	<b>0.0</b>	<b>0</b>
<b>TRANSFERS TO (FROM)</b>												
Instruction and General		0				(50,036)				(50,036)		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
<b>TOTAL NET TRANSFERS</b>		<b>0</b>				<b>(50,036)</b>				<b>(50,036)</b>		
<b>ENDING BALANCE</b>		<b>0</b>				<b>0</b>				<b>2,550</b>		

## NEW MEXICO JUNIOR COLLEGE

Exh 18a-2

## EXHIBIT 18a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERNAL SERVICES DEPARTMENTS

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>TOTAL REVENUES</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
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
<b>TOTAL EXPENDITURES</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>TRANSFERS TO (FROM)</b>						
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						
<b>TOTAL NET TRANSFERS</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	



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

Exh 18a-3

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>MOTOR POOL-11820 1104 181</b>						
<b>REVENUES</b>						
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						
<b>TOTAL REVENUES</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>			<b>35,430</b>		<b>35,430</b>	
<b>TOTAL AVAILABLE</b>			<b>35,430</b>		<b>35,430</b>	
<b>EXPENDITURES</b>						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0.1 12,500		0.1 12,500		0.1 5,252	
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		75,198		58,506	
Travel	0		0		15	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	768		1,500		1,478	
Departmental Chargeouts	(40,768)		(40,768)		(52,224)	
<b>TOTAL EXPENDITURES</b>	<b>0.1 13,000</b>		<b>0.1 48,430</b>		<b>0.1 13,027</b>	
<b>TRANSFERS TO (FROM)</b>						
Instruction and General	(13,000)		(13,000)		(13,000)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>TOTAL NET TRANSFERS</b>	<b>(13,000)</b>		<b>(13,000)</b>		<b>(13,000)</b>	
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>35,403</b>	

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

Exh 18a-4

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>DOCUMENT CENTER - 11815 4060 181</b>						
<b>REVENUES</b>						
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	27,000		27,000		12,756	
Other Sources						
<b>TOTAL REVENUES</b>	<b>27,000</b>		<b>27,000</b>		<b>12,756</b>	
<b>BEGINNING BALANCE</b>			<b>(23,576)</b>		<b>(23,576)</b>	
<b>TOTAL AVAILABLE</b>	<b>27,000</b>		<b>3,424</b>		<b>(10,820)</b>	
<b>EXPENDITURES</b>						
Faculty Salaries	0		0		0	
Professional Salaries	1.0 39,520		1.0 42,320		1.0 42,320	
Support Staff Salaries	0.5 12,000		0.5 12,000		0.5 14,554	
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		80,220	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	21,000		23,883		23,844	
Departmental Chargeouts	(116,950)		(116,950)		(66,722)	
<b>TOTAL EXPENDITURES</b>	<b>1.5 72,520</b>		<b>1.5 78,203</b>		<b>1.5 94,216</b>	
<b>TRANSFERS TO (FROM)</b>						
Instruction and General	(45,520)		(74,779)		(74,779)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>TOTAL NET TRANSFERS</b>	<b>(45,520)</b>		<b>(74,779)</b>		<b>(74,779)</b>	
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>(30,257)</b>	



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

Exh 19-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		2,412,178		2,418,379
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		1,800,000		742,018		738,716
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		27,468		23,482		26,342
<b>Total Govt Grants/Contracts-Federal</b>	<b>0</b>	<b>4,827,468</b>	<b>0</b>	<b>3,177,678</b>	<b>0</b>	<b>3,183,437</b>
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		122,838		131,250		131,732
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		3,170		3,389		3,389
Govt Grants/Contracts-NM Affordability -42225 3069 191		36,197		57,332		52,500
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						
<b>Total Govt Grants/Contracts-State</b>	<b>0</b>	<b>162,205</b>	<b>0</b>	<b>191,971</b>	<b>0</b>	<b>187,621</b>
Grants/Contracts-Private						
Robert Huston Scholarships -65315		0		0		0
<b>Total Grants/Contracts-Private</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES</b>	<b>0</b>	<b>4,989,673</b>	<b>0</b>	<b>3,369,649</b>	<b>0</b>	<b>3,371,058</b>
<b>BEGINNING BALANCE</b>		<b>0</b>	<b>243,820</b>	<b>0</b>	<b>242,633</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>4,989,673</b>	<b>243,820</b>	<b>3,369,649</b>	<b>242,633</b>	<b>3,371,058</b>
<b>EXPENDITURES</b>						
Federal Pell Grants -42310 3069 191		3,000,000		2,412,178		2,418,379
Federal Direct Loans - 42315 3069 191		1,800,000		742,018		738,716
Federal SEOG Grants - 42325 3069 191		27,468		23,482		26,342
NM SSIG Grants - 42210 3069 191		122,838		131,250		131,732
NM Legislative Endowment Grants - 42218		3,170		3,389		3,389
NM Affordability - 42225 3069 191		36,197		57,332		52,500
NM 3% Scholarships - 11920 3066 191	93,551		117,697		99,457	
NM Success Scholarships - 42211 3069 191						
Robert Huston Scholarships - 42425 3069 191		0		0		0
Tuition Waivers - 11925 3067 191	575,000	0	586,555	0	594,271	0
Tuition Waivers Employees 11926 191		0	29,057	0	39,581	0
<b>TOTAL EXPENDITURES</b>	<b>668,551</b>	<b>4,989,673</b>	<b>733,309</b>	<b>3,369,649</b>	<b>733,309</b>	<b>3,371,058</b>



NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 19 - REVENUES AND EXPENDITURES FOR STUDENT AID, GRANTS AND STIPENDS (CON'T)

Exh 19-2

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TRANSFERS TO (FROM)</b>						
Instruction and General-Required	(93,551)		(93,551)		(94,738)	
Instruction and General-Non-mandatory	(575,000)		(395,938)		(395,938)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>TOTAL NET TRANSFERS</b>	<b>(668,551)</b>	<b>0</b>	<b>(489,489)</b>	<b>0</b>	<b>(490,676)</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Exh 20-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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	2,273,000		2,354,413		2,477,390	
Other Sources	15,000		15,000		15,000	
<b>TOTAL REVENUES</b>	<b>2,288,000</b>	<b>0</b>	<b>2,369,413</b>	<b>0</b>	<b>2,492,390</b>	<b>0</b>
<b>BEGINNING BALANCE</b>	<b>592,652</b>	<b>0</b>	<b>757,963</b>	<b>0</b>	<b>757,963</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>2,880,652</b>	<b>0</b>	<b>3,127,376</b>	<b>0</b>	<b>3,250,353</b>	<b>0</b>
<b>EXPENDITURES</b>						
Faculty Salaries						
Professional Salaries	2.0	98,612	2.0	104,212	2.0	104,212
Support Staff Salaries	4.5	159,174	4.5	193,174	4.5	195,717
Student Salaries	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	1,404,700	0.0	2,015,193	0.0	2,141,870
Travel	0.0	1,000	0.0	3,000	0.0	4,970
Equipment	0.0	0	0.0	0	0.0	0
Fringe Benefits	0.0	80,000	0.0	105,565	0.0	89,891
Charges from Physical Plant	0.0	100,000	0.0	100,000	0.0	75,837
Charges from Institutional Suppt	0.0	15,000	0.0	15,000	0.0	15,000
<b>TOTAL EXPENDITURES</b>	<b>6.5</b>	<b>1,858,486</b>	<b>0.0</b>	<b>0</b>	<b>6.5</b>	<b>2,527,497</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		0		(205,600)		(205,600)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay		283,847		272,647		272,647
Renewal & Replacements						
Retirement of Indebtedness		0		0		0
<b>TOTAL NET TRANSFERS</b>		<b>283,847</b>	<b>0</b>	<b>67,047</b>	<b>0</b>	<b>67,047</b>
<b>ENDING BALANCE</b>		<b>738,319</b>	<b>0</b>	<b>524,185</b>	<b>0</b>	<b>555,809</b>

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

Exh 20a-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	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		1,286,000				1,286,000				1,400,931		
Other Sources												
Total Revenues		1,286,000		0		1,286,000		0		1,400,931		0
BEGINNING BALANCE		12,546		0		(166,941)		0		(166,941)		0
TOTAL AVAILABLE		1,298,546		0		1,119,059		0		1,233,990		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	98,612			2.0	104,212			2.0	104,212		
Support Staff Salaries	0.5	20,000			0.5	54,000			0.5	58,480		
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				1,350,000				1,512,408		
Travel		1,000				3,000				4,970		
Equipment		0				0				0		
Fringe Benefits		37,000				49,565				40,668		
Charges from Physical Plant		4,690				4,690				4,255		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	2.5	1,168,140	0.0	0	2.5	1,571,467	0.0	0	2.5	1,730,993	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(205,600)				(205,600)		
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		(205,600)		0		(205,600)		0
ENDING BALANCE		130,406		0		(246,808)		0		(291,403)		0



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

Exh 20a-2

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	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		655,000				720,512				724,601		
Other Sources												
Total Revenues		655,000		0		720,512		0		724,601		0
BEGINNING BALANCE		564,318		0		897,317		0		897,317		0
TOTAL AVAILABLE		1,219,318		0		1,617,829		0		1,621,918		0
EXPENDITURES												
Faculty Salaries			0				0				0	
Professional Salaries	0.0		0		0.0		0		0.0		0	
Support Staff Salaries	4.0		139,174		4.0		139,174		4.0		137,237	
Student Salaries			0				0				0	
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses			93,882				93,882				82,954	
Travel			0				0				0	
Equipment			0				0				0	
Fringe Benefits			43,000				56,000				49,223	
Charges from Physical Plant			73,290				73,290				49,603	
Charges from Institutional Support			6,000				6,000				6,000	
TOTAL EXPENDITURES	4.0		355,346	0.0	0	4.0	368,346	0.0	0	4.0	325,017	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			283,847				272,647				272,647	
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers			283,847		0		272,647		0		272,647	
ENDING BALANCE			580,125		0		976,836		0		1,024,254	

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

Exh 20a-3

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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	332,000		339,064		339,064	
Other Sources	15,000		15,000		15,000	
<b>Total Revenues</b>	<b>347,000</b>	<b>0</b>	<b>354,064</b>	<b>0</b>	<b>354,064</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>0</b>	<b>(5,594)</b>	<b>0</b>	<b>(5,594)</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>347,000</b>	<b>0</b>	<b>348,470</b>	<b>0</b>	<b>348,470</b>	<b>0</b>
<b>EXPENDITURES</b>						
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		556,311		521,896	
Travel	0		0		0	
Equipment	0		0		0	
Fringe Benefits	0		0		0	
Charges from Physical Plant	22,020		22,020		21,979	
Charges from Institutional Support	3,000		3,000		3,000	
<b>TOTAL EXPENDITURES</b>	<b>0.0</b>	<b>320,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>546,875</b>
<b>TRANSFERS TO (FROM)</b>						
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						
<b>Total Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>27,000</b>	<b>0</b>	<b>(232,861)</b>	<b>0</b>	<b>(198,405)</b>	<b>0</b>

## NEW MEXICO JUNIOR COLLEGE

Exh 20a-4

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

WHM Gift Shop - 12020 1072 201

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
<b>REVENUES</b>												
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		0				8,837				12,794		
Other Sources												
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>8,837</b>		<b>0</b>		<b>12,794</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>15,788</b>		<b>0</b>		<b>33,181</b>		<b>0</b>		<b>33,181</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>15,788</b>		<b>0</b>		<b>42,018</b>		<b>0</b>		<b>45,975</b>		<b>0</b>	
<b>EXPENDITURES</b>												
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		15,000				15,000				24,612		
Travel		0				0				0		
Equipment		0				0				0		
Fringe Benefits		0				0				0		
Charges from Physical Plant		0				0				0		
Charges from Institutional Support		0				0				0		
<b>TOTAL EXPENDITURES</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>15,000</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>24,612</b>	<b>0.0</b>	<b>0</b>
<b>TRANSFERS TO (FROM)</b>												
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												
<b>Total Net Transfers</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>	
<b>ENDING BALANCE</b>	<b>788</b>		<b>0</b>		<b>27,018</b>		<b>0</b>		<b>21,363</b>		<b>0</b>	



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

Exh 21-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal						0						
Govt Appropriation-State		483,500				480,604				480,504		
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				0		
Other Sources		3,700				6,142				8,191		
Total Revenues		487,200		0		486,746		0		488,695		0
BEGINNING BALANCE		0		0		14,665		0		14,665		0
TOTAL AVAILABLE		487,200		0		501,411		0		503,360		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.7	208,642		0	2.7	246,451		0	2.7	243,262		0
Support Staff Salaries	0.5	14,475		0	0.5	17,275		0	0.5	16,415		0
Institutional Work Study		0		0		0		0		0		0
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		3,000		0		3,000		0		2,680		0
Supplies and Expenses		184,490		0		338,525		0		331,858		0
Travel		122,676		0		321,495		0		327,583		0
Equipment		0		0		0		0		0		0
Fringe Benefits		70,505		0		90,626		0		88,034		0
Grants-in-Aid		502,848		0		514,498		0		497,392		0
Chgs from Physical Plant		45,000		0		45,000		0		29,484		0
Chgs from Institutional Suppt		6,000		0		6,000		0		6,000		0
State funded compensation not allocated												
Institutional compensation not allocated												
TOTAL EXPENDITURES	3.2	1,157,636	0.0	0	3.2	1,582,870	0.0	0	3.2	1,542,708	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(670,436)		0		(1,081,459)		0		(1,081,459)		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		(670,436)		0		(1,081,459)		0		(1,081,459)		0
ENDING BALANCE		0		0		0		0		42,111		0

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS  
ADMINISTRATION - 12105 3121 211

Exh 21a-1

	ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		483,500				480,604				480,504		
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		3,700				6,142				8,191		
Total Revenues		487,200		0		486,746		0		488,695		0
BEGINNING BALANCE				0		14,665		0		14,665		0
TOTAL AVAILABLE		487,200		0		501,411		0		503,360		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	40,841			0.5	43,741			0.5	44,829		
Support Staff Salaries	0.5	14,475			0.5	17,275			0.5	16,415		
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,000				2,680		
Supplies and Expenses		73,910				75,000				74,771		
Travel		2,550				2,550				4,457		
Equipment		0				0				0		
Fringe Benefits		21,905				28,000				26,695		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				29,484		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	1.0	207,681	0.0	0	1.0	220,566	0.0	0	1.0	205,331	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		279,519				(1,031,258)				255,918		
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		279,519		0		(1,031,258)		0		255,918		0
ENDING BALANCE		0		0		1,312,103		0		42,111		0



## NEW MEXICO JUNIOR COLLEGE

Exh 21a-2

## EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

MEN'S BASKETBALL - 12105 3122 211

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	15,500	0.2	16,680
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		45,000		41,365
Travel		20,125		50,100		52,755
Equipment						
Fringe Benefits		4,000		5,400		5,394
Grants-in-Aid		72,524		75,051		76,019
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.2</b>	<b>125,069</b>	<b>0.2</b>	<b>191,051</b>	<b>0.2</b>	<b>192,213</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(125,069)		(191,051)		(192,213)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(125,069)</b>		<b>(191,051)</b>		<b>(192,213)</b>
<b>ENDING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>



## NEW MEXICO JUNIOR COLLEGE

Exh 21a-3

## EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

## WOMEN'S BASKETBALL - 12105 3123 211

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	18,809	0.2	22,500
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		15,590		25,000		21,384
Travel		20,295		58,347		60,078
Equipment		0		0		0
Fringe Benefits		4,000		6,726		6,690
Grants-in-Aid		72,524		74,544		77,458
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.2</b>	<b>127,909</b>	<b>0.2</b>	<b>183,426</b>	<b>0.2</b>	<b>188,110</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(127,909)		(183,426)		(188,110)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(127,909)</b>		<b>(183,426)</b>		<b>(188,110)</b>
<b>ENDING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES:</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	29,800	0.2	22,152
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		45,000		46,199
Travel		18,800		65,500		63,832
Equipment		0		0		0
Fringe Benefits		4,000		7,100		6,324
Grants-in-Aid		110,000		114,929		114,902
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.2</b>	<b>165,252</b>	<b>0.2</b>	<b>262,329</b>	<b>0.2</b>	<b>253,409</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(165,252)		(262,329)		(253,409)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(165,252)</b>		<b>(262,329)</b>		<b>(253,409)</b>
<b>ENDING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
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		15,000		13,894
Travel		17,918		25,618		18,968
Equipment		0		0		0
Fringe Benefits		3,200		3,200		2,913
Grants-in-Aid		37,232		37,232		31,770
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.1</b>	<b>74,425</b>	<b>0.1</b>	<b>91,550</b>	<b>0.1</b>	<b>78,045</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(74,425)		(91,550)		(78,045)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(74,425)</b>		<b>(91,550)</b>		<b>(78,045)</b>
<b>ENDING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>



## NEW MEXICO JUNIOR COLLEGE

Exh 21a-6

## EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

## MEN AND WOMEN'S RODEO - 12105 3126 211

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries	0		0		0	
Professional Salaries	1.1 74,301		1.1 77,101		1.1 77,101	
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		76,500		77,699	
Travel	17,233		23,000		27,667	
Equipment	0		0		0	
Fringe Benefits	23,000		28,500		28,508	
Grants-in-Aid	74,000		74,000		59,784	
Charges from Physical Plant	0		0		0	
Charges from Institutional Support	0		0		0	
<b>TOTAL EXPENDITURES</b>	<b>1.1 219,912</b>		<b>1.1 279,101</b>		<b>1.1 270,759</b>	
<b>TRANSFERS TO (FROM)</b>						
Instruction and General	(219,912)		(279,101)		(270,759)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>	<b>(219,912)</b>		<b>(279,101)</b>		<b>(270,759)</b>	
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	

## NEW MEXICO JUNIOR COLLEGE

Exh 21a-7

## EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

## ATHLETIC TRAINING - 12105 3127 211

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
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		25,000		25,998
Travel		2,850		2,850		1,429
Equipment		0		0		0
Fringe Benefits		3,200		2,500		2,403
Grants-in-Aid		16,920		18,642		18,695
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.1</b>	<b>49,410</b>	<b>0.1</b>	<b>59,492</b>	<b>0.1</b>	<b>59,025</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(49,410)		(59,492)		(59,025)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(49,410)</b>		<b>(59,492)</b>		<b>(59,025)</b>
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	



## NEW MEXICO JUNIOR COLLEGE

Exh 21a-8

## EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)

## WOMEN'S CROSS COUNTRY - 12105 3128 211

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.2	15,500	0.2	30,000	0.2	28,500
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		8,200		28,000		26,881
Travel		17,975		88,600		95,087
Equipment		0		0		0
Fringe Benefits		4,000		6,000		5,834
Grants-in-Aid		110,000		110,000		108,664
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.2</b>	<b>155,675</b>	<b>0.2</b>	<b>262,600</b>	<b>0.2</b>	<b>264,966</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(155,675)		(262,600)		(254,966)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(155,675)</b>		<b>(262,600)</b>		<b>(264,966)</b>
<b>ENDING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	



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

Exh 21a-9

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
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						
<b>Total Revenues</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Faculty Salaries		0		0		0
Professional Salaries	0.1	10,500	0.1	10,500	0.1	10,500
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		3,667
Travel		4,930		4,930		3,310
Equipment		0		0		0
Fringe Benefits		3,200		3,200		3,273
Grants-in-Aid		9,648		10,100		10,100
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
<b>TOTAL EXPENDITURES</b>	<b>0.1</b>	<b>32,303</b>	<b>0.1</b>	<b>32,755</b>	<b>0.1</b>	<b>30,850</b>
<b>TRANSFERS TO (FROM)</b>						
Instruction and General		(32,303)		(32,755)		(30,850)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
<b>Total Net Transfers</b>		<b>(32,303)</b>		<b>(32,755)</b>		<b>(30,850)</b>
<b>ENDING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT I - CAPITAL OUTLAY

Exh I-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>ALLOCATED</b>						
<b>REVENUES</b>						
Interest on investments	10,000		10,000		10,000	
GO Bond 2012 Library - 92015	0		18,941		25,025	
GO Bond Infrastructure - 92501			665,322		665,322	
GFA - (High Skills) - 92512						
GO Bond Health Wellness Learning Center	5,000,000		1,000,000		0	
STB - Allied Health - 92525	0		52,878		52,878	
<b>TOTAL REVENUES</b>	<b>5,010,000</b>	<b>0</b>	<b>1,747,141</b>	<b>0</b>	<b>753,225</b>	<b>0</b>
<b>BEGINNING BALANCE</b>	<b>11,507,944</b>	<b>0</b>	<b>15,440,934</b>	<b>0</b>	<b>15,440,934</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>16,517,944</b>	<b>0</b>	<b>17,188,075</b>	<b>0</b>	<b>16,194,159</b>	<b>0</b>
<b>EXPENDITURES</b>						
<b>MAJOR PROJECTS:</b>						
GO Bond 2012 Library - 92015	0		18,941		20,837	
GFA - (High Skills) - 92512	0		52,878		28,237	
GO Bond Infrastructure - 92501			317,875		317,875	
	0		0		0	
GO Bond Health Wellness Learning Center	5,000,000		1,000,000		0	
STB - Energy Technology Equipment	0		0		0	
<b>Institutional Funds:</b>						
Technology Upgrades - 91501	450,000		562,213		420,508	
Baseball Field Renovation/Improv - 91507			6,800		6,800	
Rodeo Arena Renovation/Improv - 91508			69,357		76,395	
Campus Signage - 91531			2,370		2,200	
Dorm/Apartment Renovation - 91539	175,000		210,000		118,280	
Campus Construction - 91544	400,000		250,000		218,331	
Oil & Gas Training Center - 91545			2,256		2,549	
Campus Security - 91551	85,000		300,000		283,057	
Succession Plan - 91567			75,000		56,138	
Track Upgrade - 91575	0		1,000		1,140	
Senior Warm Water Wellness - 91573	1,500,000		0		0	
Driving Range Upgrades - 91576						
Equestrian Center - 91586	3,000,000		0		0	
Infrastructure - 92501	0		1,391,165		1,391,165	
	0		0		0	
Bob Moran Upgrades - 91587			8,876		8,987	
Mansur Upgrades - 91571						
Landscaping - 91526	325,000		100,000		46,905	
Watson Hall Theater - 91590	0		0		0	
<b>TOTAL MAJOR PROJECTS</b>	<b>10,935,000</b>	<b>0</b>	<b>4,368,731</b>	<b>0</b>	<b>2,999,404</b>	<b>0</b>

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT I - CAPITAL OUTLAY (CON'T)

Exh I-2

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>MINOR PROJECTS:</b>						
Vehicle Purchases - 91001	0		3,139		3,139	
JASI - 91504	0		30,000		25,678	
WHM South Gallery/Landscaping 91505	0		0		0	
Luminis Software - 91525	0		0		0	
Maintenance Equipment - 91547	73,452		0		0	
Public Sector - 91549			19,227		10,000	
Arena area Enhancement- 91554	0		0		0	
Lumens Software for Distance Learning - 91556						
Copier replacement - 91558	6,950		0		0	
Non recurring compensation - 91560	0		0		0	
Athletics - 91562	0		114,076		105,326	
Student Life Programing - 91563						
Energy Technology Equipment - 91568	0		0		0	
WHM Exhibits - 91570	0		48,500		79,734	
	0		0		0	
Equine Program - 91579			32,517		32,517	
Entertainment Technology = 91580	2,300,215		250,000		148,497	
Cafeteria Upgrade - 91581	150,000		18,421		18,421	
New Horizons Resources - 91582						
Channel 19 upgrade - 91583			6,000		3,525	
Ferpa & Title IX - 91584			8,770		11,640	
Professional Development - 91585						
Law Enforcement Training Academy - 92518						
Turf Replacement 91589			101,394		101,394	
WHM Titanic Exhibit - 91591	121,500		198,621		126,045	
<b>TOTAL MINOR PROJECTS</b>	<b>2,652,117</b>	<b>0</b>	<b>830,665</b>	<b>0</b>	<b>665,916</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>13,587,117</b>	<b>0</b>	<b>5,199,396</b>	<b>0</b>	<b>3,665,320</b>	<b>0</b>
<b>TRANSFERS TO (FROM)</b>						
Instr and General-Non-Mandatory			(1,231,187)		(1,231,187)	
Auxiliary Enterprises EXH 20			(272,647)		(272,647)	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
Retirement of Indebtedness EXH III						
<b>TOTAL NET TRANSFERS</b>	<b>0</b>		<b>(1,503,834)</b>		<b>(1,503,834)</b>	
<b>ENDING BALANCE, ALLOCATED</b>	<b>2,930,827</b>	<b>0</b>	<b>13,492,513</b>	<b>0</b>	<b>14,032,673</b>	<b>0</b>



NEW MEXICO JUNIOR COLLEGE  
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Interest on Investments						
Bond Issues						
Sales & Service						
Other						
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BEGINNING BALANCE</b>	<b>339,164</b>	<b>0</b>	<b>638,308</b>	<b>0</b>	<b>638,308</b>	<b>0</b>
<b>TOTAL AVAILABLE</b>	<b>339,164</b>	<b>0</b>	<b>638,308</b>	<b>0</b>	<b>638,308</b>	<b>0</b>
<b>EXPENDITURES</b>						
Funds for Building Renewal	597,281	0	835,068	0	768,281	0
Funds for Equipment Replacement	332,720		332,720		117,340	
<b>TOTAL EXPENDITURES</b>	<b>930,001</b>	<b>0</b>	<b>1,167,788</b>	<b>0</b>	<b>885,621</b>	<b>0</b>
<b>TRANSFERS TO (FROM)</b>						
I & G - ER&R Req EXH 2	(332,720)		(332,720)		(332,720)	
I & G - BR&R Required EXH 2	(597,281)	0	(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						
<b>TOTAL NET TRANSFERS</b>	<b>(930,001)</b>	<b>0</b>	<b>(930,001)</b>	<b>0</b>	<b>(930,001)</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>339,164</b>	<b>0</b>	<b>400,521</b>	<b>0</b>	<b>682,688</b>	<b>0</b>

NEW MEXICO JUNIOR COLLEGE  
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

Exh III-1

	ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>REVENUES</b>						
Required Student Fees						
Interest Income	0		0		0	
Other						
<b>TOTAL REVENUES</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>BEGINNING BALANCE</b>						
Reserves for Principal & Interest	36,002		0		0	
Other Balances						
<b>TOTAL BEGINNING BALANCE</b>	<b>36,002</b>		<b>0</b>		<b>0</b>	
<b>TOTAL AVAILABLE</b>	<b>36,002</b>		<b>0</b>		<b>0</b>	
<b>EXPENDITURES</b>						
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges/Issuing Costs	0		0		0	
<b>TOTAL EXPENDITURES</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>TRANSFERS TO (FROM)</b>						
Instruction and General-Mand: EXH 2	0		0		0	
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	0		0		0	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
<b>TOTAL NET TRANSFERS</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>ENDING BALANCE</b>	<b>36,002</b>		<b>0</b>		<b>0</b>	
<b>NMJC DISTRICT FACILITIES REVENUES BONDS</b>						
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	
<b>PRINCIPAL OUTSTANDING 6/30</b>	<b>0</b>		<b>0</b>		<b>0</b>	

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

Exh a-1

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>TUITION AND FEES</b>							
Instruction and General	EXH 2	3,692,200		3,699,584		3,699,584	
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						
<b>TOTAL TUITION AND FEES</b>		<b>3,692,200</b>	<b>0</b>	<b>3,699,584</b>	<b>0</b>	<b>3,699,584</b>	<b>0</b>
<b>FEDERAL GOVERNMENT APPROPRIATIONS</b>							
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						
<b>TOTAL FEDERAL GOVERNMENT APPROPRIAT</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE GOVERNMENT APPROPRIATIONS</b>							
Instruction and General	EXH 2	6,129,500		6,092,784		6,092,784	
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	483,500		480,604		480,504	
<b>TOTAL STATE GOVERNMENT APPROPRIATIO</b>		<b>6,613,000</b>	<b>0</b>	<b>6,573,388</b>	<b>0</b>	<b>6,573,288</b>	<b>0</b>
<b>LOCAL GOVERNMENT APPROPRIATIONS</b>							
Instruction and General	EXH 2	14,088,725		16,418,863		17,598,744	
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						
<b>TOTAL LOCAL GOVERNMENT APPROPRIATIO</b>		<b>14,088,725</b>	<b>0</b>	<b>16,418,863</b>	<b>0</b>	<b>17,598,744</b>	<b>0</b>



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

Exh a-2

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>FEDERAL GOVERNMENT GRANTS &amp; CONTRACTS</b>							
Instruction and General	EXH 2	87,000	1,629,517	116,000	2,411,992	116,000	1,594,236
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		173,000		173,000		162,569
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		4,827,468		3,177,678		3,183,437
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
<b>TOTAL FEDERAL GOVERNMENT GRANTS &amp; CC</b>		<b>87,000</b>	<b>6,629,985</b>	<b>116,000</b>	<b>5,762,670</b>	<b>116,000</b>	<b>4,940,242</b>
<b>STATE GOVERNMENT GRANTS &amp; CONTRACTS</b>							
Instruction and General	EXH 2		253,364		251,690		248,686
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		162,205		191,971		187,621
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
<b>TOTAL STATE GOVERNMENT GRANTS &amp; CONI</b>		<b>0</b>	<b>415,569</b>	<b>0</b>	<b>443,661</b>	<b>0</b>	<b>436,307</b>
<b>LOCAL GOVERNMENT GRANTS &amp; CONTRACTS</b>							
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						
<b>TOTAL LOCAL GOVERNMENT GRANTS &amp; CONI</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PRIVATE GIFTS, GRANTS &amp; CONTRACTS</b>							
Instruction and General	EXH 2	0	0	0	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						
<b>TOTAL PRIVATE GIFTS, GRANTS &amp; CONTRAC</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Exh a-3

		ORIGINAL BUDGET 2015-2016		FINAL BUDGET 2015-2016		UNAUDITED ACTUALS 2015-2016	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>SALES AND SERVICES</b>							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18	27,000		27,000		12,756	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,288,000		2,369,413		2,492,390	
Intercollegiate Athletics	EXH 21	0		0		0	
<b>TOTAL SALES AND SERVICES</b>		<b>2,315,000</b>	<b>0</b>	<b>2,396,413</b>	<b>0</b>	<b>2,505,146</b>	<b>0</b>
<b>OTHER SOURCES</b>							
Instruction and General	EXH 2	247,105		249,926		288,356	
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	3,700		6,142		8,191	
<b>TOTAL OTHER SOURCES</b>		<b>250,805</b>	<b>0</b>	<b>256,068</b>	<b>0</b>	<b>296,547</b>	<b>0</b>
<b>TOTAL CURRENT FUNDS REVENUE</b>							
Instruction and General	EXH 2	24,244,530	1,882,881	26,577,157	2,663,682	27,795,468	1,842,922
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	173,000	0	173,000	0	162,569
Internal Service Depts.	EXH 18	27,000	0	27,000	0	12,756	0
Student Aid, Grants, Stipends	EXH 19	0	4,989,673	0	3,369,649	0	3,371,058
Auxiliary Enterprises	EXH 20	2,288,000	0	2,369,413	0	2,492,390	0
Intercollegiate Athletics	EXH 21	487,200	0	486,746	0	488,695	0
<b>GRAND TOTAL CURRENT FUNDS REVENUE</b>		<b>27,046,730</b>	<b>7,045,554</b>	<b>29,460,316</b>	<b>6,206,331</b>	<b>30,789,309</b>	<b>5,376,549</b>



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

Exh b-1

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	149	5,665,646	1.5	154,860	163	5,798,045	1.5	72,000	146	5,263,237	1.5	67,206
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		148.7	5,665,646	1.5	154,860	163.3	5,798,045	1.5	72,000	145.8	5,263,237	1.5	67,206
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	71.2	4,499,652	7.3	426,136	69.8	4,606,319	7.3	777,247	70.0	4,623,345	7.3	498,152
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	84,828			0.0	69,894			0.0	69,895
Internal Service Depts.	EXH 18	6.0	408,228			6.0	425,027			6.0	425,027		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	98,612			2.0	104,212			2.0	104,212		
Intercollegiate Athletics	EXH 21	2.7	208,642			2.7	246,451			2.7	243,262		
TOTAL PROFESSIONAL SALARIES		81.9	5,215,134	7.3	510,964	80.5	5,382,009	7.3	847,141	80.7	5,395,846	7.3	568,047
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	93.0	2,851,477	6.5	205,231	93.0	3,087,177	6.5	203,230	93.3	2,982,099	4.5	126,927
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	31,300			0.0	33,348			0.0	33,348
Internal Service Depts.	EXH 18	3.6	157,974			3.6	166,374			3.6	159,680		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	159,174			4.5	193,174			4.5	195,717		
Intercollegiate Athletics	EXH 21	0.5	14,475			0.5	17,275			0.5	16,415		
TOTAL SUPPORT STAFF SALARIES		101.6	3,183,100	6.5	236,531	101.6	3,464,000	6.5	236,578	101.9	3,353,911	4.5	160,275
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	19,144	0	17,500	0	10,272	0	13,021	0	807
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	19,144	0.0	17,500	0.0	10,272	0.0	13,021	0.0	807



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

Exh b-2

		ORIGINAL BUDGET 2015-2016				FINAL BUDGET 2015-2016				UNAUDITED ACTUALS 2015-2016			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10			43,161				43,161				45,449	
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 SALAR		0.0	0	0.0	43,161	0.0	0	0.0	43,161	0.0	0	0.0	45,449
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	63,276		0	0.0	63,276		0	0.0	63,276
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	63,276	0.0	0	0.0	63,276	0.0	0	0.0	63,276
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		148.7	5,665,646	1.5	154,860	163.3	5,798,045	1.5	72,000	145.8	5,263,237	1.5	67,206
Professional Salaries		81.9	5,215,134	7.3	510,964	80.5	5,382,009	7.3	847,141	80.7	5,395,846	7.3	568,047
Support Staff Salaries		101.6	3,183,100	6.5	236,531	101.6	3,464,000	6.5	236,578	101.9	3,353,911	4.5	160,275
Student Salaries		0.0	2,500	0.0	19,144	0.0	17,500	0.0	10,272	0.0	13,021	0.0	807
Federal Work Study Salaries		0.0	0	0.0	43,161	0.0	0	0.0	43,161	0.0	0	0.0	45,449
State Work Study Salaries		0.0	0	0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	63,276
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		332.2	14,066,380	15.3	1,027,936	345.4	14,661,554	15.3	1,272,428	328.4	14,026,015	13.3	905,060

Percentage Salary Increase
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Returning Faculty	2.00%
Returning Professionals	2.00%
Returning Support Staff	2.00%

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

Exh d-1

	ORIGINAL BUDGET 2015-2016	FINAL BUDGET 2015-2016	UNAUDITED ACTUALS 2015-2016
<b>REGULAR SEMESTER</b>			
<u><b>Undergraduate Tuition</b></u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$35 <12 hours	\$35 <12 hours	\$35 <12 hours
Resident Out-of-District	\$54 <12 hours	\$54 <12 hours	\$54 <12 hours
Non-Resident	\$62 <12 hours	\$62 <12 hours	\$62 <12 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$65 >12 hours = \$396 max.	\$65 >12 hours = \$396 max.	\$65 >12 hours = \$396 max.
Resident Out-of-District	\$54 >12 hours = \$624 max.	\$54 >12 hours = \$624 max.	\$54 >12 hours = \$624 max.
Non-Resident	\$62 >12 hours = \$720 max.	\$62 >12 hours = \$720 max.	\$62 >12 hours = \$720 max.
Summer Session (Hourly Rate)			
Resident In-District	\$65	\$65	\$65
Resident Out-of-District	\$54	\$54	\$54
Non-Resident	\$62	\$62	\$62
<u><b>Required Fees</b></u>			
Full-time and Part-time Students *			
General Usage Fee*	\$17 per credit hour	\$17 per credit hour	\$17 per credit hour
* Applies to all students without regard to residency			
<u><b>Room Rates</b></u>			
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
<u><b>Board Rates</b></u>			
Maximum Rate	\$1,250 per semester, 19 meals/week	\$1,250 per semester, 19 meals/week	\$1,250 per semester, 19 meals/week
Minimum Rate	\$1,200 per semester, 15 meals/week	\$1,200 per semester, 15 meals/week	\$1,200 per semester, 15 meals/week
Optional for Apartments	\$650 per semester, 7 meals/week	\$650 per semester, 7 meals/week	\$650 per semester, 7 meals/week



NEW MEXICO JUNIOR COLLEGE  
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

	ORIGINAL BUDGET 2015-2016	FINAL BUDGET 2015-2016	UNAUDITED ACTUALS 2015-2016
<b>Exhibit 11</b>			
Director of Library Services	70,770	70,770	73,570
Dean of Arts & Humanities	75,726	75,726	78,526
Dean of Distance Learning & Professional Studies	70,725	70,725	78,526
Dean of Math & Sciences	89,539	89,539	92,339
Dean of Public Safety	84,974	84,974	87,774
<b>Exhibit 12</b>			
Director of Financial Aid	65,880	65,880	68,680
Dean of Enrollment Management	79,435	79,435	82,235
<b>Exhibit 13</b>			
President	193,800	193,800	235,508
Vice President for Instruction	107,565	107,565	110,365
Vice President for Finance	106,690	106,690	109,490
Vice President for Student Services	100,893	100,893	103,783
Vice President for Training/Outreach	107,733	107,733	113,416
Vice President for Development, Effectiveness/			0
<b>Other Exhibits</b>			
Director of Athletics	81,682	81,682	86,929