NEW MEXICO HIGHER EDUCATION DEPARTMENT Report of Actual FY 2017-18

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	New Mexico Junior College	J
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	EXPENDITURES	TURES	
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$28,294,480	\$5,077,168	\$33,371,648
PLANT FUNDS	\$6,845,462	N/A	\$6,845,462
TOTAL	\$35,139,942	\$5,077,168	\$40,217,110

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Cabinet Secretary	Approved by Department of Finance & Administration:	Cabinet Secretary	Chair Pat Chappelle Approved by New Mexico Higher Education Department:		Approved by Governing Board:
Date		Date	Date	4/19/2018	

NEW MEXICO HIGHER EDUCATION DEPARTMENT General Fund Appropriations Schedule FY 2017-18

PART C - ALL			PART B - GF	7 2 7 9	B	INSTITUTION: Prepared By:
### PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005): \$ -	(add rows as needed) SUBTOTAL FLOW-THROUGH TOTAL GF APPROPRIATIONS	High Skills	Athletics RPSP Compensation Oil & Gas Training Center NMJC Nurse Expansion Lea County Distance Education C SUBTOTAL DIRECT (per final GF Summary) PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):	(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C) Instruction & General	a .	New Mexico Junior College Dan Hardin
\$	\$ 75,165 \$ 6,153,202	\$ 75,165 \$ TBD	\$ 448,100 \$ 161,672 \$ 282,902 \$ 27,463 \$ 6,078,037 COMP):	ns Expansion as ONE item in Part A and detail. \$ 5,157,900	Original BUDGET FY18	
တ	\$ 75,165 \$ 6,153,202	TBD \$ 75,165 TBD - \$ -	\$ 448,100 \$ 161,672 \$ 282,902 \$ 27,463 \$ 6,078,037	n Part C) \$ 5,157,900	FINAL BUDGET FY18	Date:
	EXH 21	EXH 10 EXH 11 EXH 11 EXH 11	EXH 21 EXH 21 EXH 10 EXH 10 EXH 10	EXH 10- 14	EXHIBIT(S) WHERE EXPENSE BUDGETED	4/27/2017

Tuition, Required Fees, Room & Board Rates FY 2017-18 NEW MEXICO HIGHER EDUCATION DEPARTMENT

INSTITUTION:	New Mexico Junior College		
Approved by: (required)	<u>Dan Hardin</u> Name of Chief Financial Officer (type)	CFO Signature	4 27 2018 Date
X	Please check if rate is flat tuition which covers 12-18 hours	s 12-18 hours	
	Please check if rate is flat tuition which covers 15-18 hours	s 15-18 hours	

Other - No flat rate

	Tuition	ion	Required Fees	d Fees	Total Tuition & Fees	on & Fees
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$444.00	\$888.00	\$216.00	\$432.00	\$660.00	\$1,320.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$768.00	\$1,536.00	\$216.00	\$432.00	\$984.00	\$1,968.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$37.00	\$74.00	\$18.00	\$36.00	\$55.00	\$110.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hrs.						
undergraduate	\$64.00	\$128.00	\$18.00	\$36.00	\$82.00	\$164.00
graduate		\$0.00		\$0.00	\$0.00	\$0.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Notes:

Summer Session

\$37.00

」 per credit hr.

\$18.00

- resident rate of community colleges is in-district rate consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student were a FULL academic year is defined as (30 semester hours or 45 quarter hours)
- per year rates in tables above are calculated do not override formulas.

Room and Board Rates

(per semester)
Room

Board

Min Rate \$825.00 \$1,250.00 Max Rate \$1,700.00 \$1,350.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT Tuition Waivers

INSTITUTION: Prepared By:

Dan Hardin

FY 2017-18

New Mexico Junior College

27-Apr-18

		Undergraduate SCH Full time	Undergraduate Full time		
OPTIONAL Proposed FY19 Operating Budget	Resident Rate	\$38.00	\$456.00		
	Non-Resident Rate	\$69.00	\$828.00		
Required FY19 Report of Actuals	Differential	\$31.00	\$372.00		
		Tuition		Tuition	Total Head
Graduate Assistant		\$0.00		\$0.00	0
Competitive Scholarship		\$0.00		\$0.00	0
Military		\$0.00		\$0.00	0
National Guard		\$0.00		\$0.00	0
Foregin Military		\$0.00		\$0.00	0
Navajo		\$0.00		\$0.00	0
Colorado		\$0.00		\$0.00	0
Texas 135 Miles		\$0.00		\$0.00	0
Arizona		\$0.00		\$0.00	0
WICHE		\$0.00		\$0.00	0
Non Resident Athlete		\$58,032.00		\$0.00	78
Restricted		\$0.00		\$0.00	0
Other Non Resident		\$0.00		\$0.00	0
Subtotal	0	\$58,032.00		\$0.00	78

Total Cost

\$0.00

\$0.00

\$0.00 \$58,032.00

\$58,032.00

\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00

\$0.00 \$0.00

\$0.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT Calculation of 3% Scholarship Required Transfer FY 2017-18

INSTITUTION: Prepared By: Dan Hardin New Mexico Junior College Date:

May 30, 2018

\$672.00		Annual Rate	Tuition & Fees		Undergraduate	FY 2019
165		Count	Student Head		Undergraduate	Fall 2017
	Rate	Annual	Fees	Tuition &	Graduate	FY 2019
		Head Count	Student		Graduate	Fall 2017
\$93,55			Actual Transfer		3% Scholarship	FY 2018
51						

FINAL BUDGET FY18

Total 3% Scholarship Transfer Amount

Tuition is \$38.00 for 12 hours

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Building Renewal & Replacement Transfer FY 2017-18

	EXHIBIT(S)	FINAL	て大くてくどにし
	WIERE	BUDGET	BUDGET
	RIDGETED	FY18	FY19
1		0E07 004	0507001
Total BR&R Transfer Amount	ier Amount	107,760	\$397,201
Less amount retain	Less amount retained in I&G for I&G purposes (enter as negative)		
Equals amount tra	Equals amount transferred to BR&R (Exh. II)	\$597,281	\$597,281
			•
For each I&G exhi	For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.	the BR&R money will be u	used.
Instruction	10	\$0	\$0
(explain)			
Academic Support	rt 11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	oort 13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	itenance of Plant 14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Equipment FY 2017-18

TRANSFERS FOR EQUIPMENT: to Capital Outlay to Renewals & Replacements SUB-TOTAL PLANT FUNDS TOTAL EXPENDITURES & TRANSFERS: Comments:	Athletics Independent Operations SUB-TOTAL CURRENT FUNDS	Public Service Internal Services Auxiliary Enterprises	Operation & Maintenance of Plant Student Social & Cultural Activities Research	Instruction Academic Support Student Services Institutional Support	UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT: EXHIBIT(S) WHERE BUDGETED	General Fund Appropriation for I&G ER&R Formula:	INSTITUTION: New Mexico Junior College Prepared By: Dan Hardin
=-	27 22	17 18 20	15 16	13 12 1 10	S FOR EQUIPMI EXHIBIT(S) WHERE BUDGETED		
\$332,720 \$332,720 \$407,720	\$75,000	\$75,000			ENT: FINAL BUDGET FY 2018	\$332,720	Date:
\$332,720 \$332,720 \$407,720	\$75,000	\$75,000			PROPOSED BUDGET FY 2019	\$332,720	4 27 2018

NEW MEXICO HIGHER EDUCATION DEPARTMENT Budgeting of Sources and Uses of Indirect Cost Revenue FY 2017-18

Comments:				USES OF IN	SOURCES		INSTITUTION Prepared By:
TOTAL USES	Other Programs (Specify):	Public Service Programs (Specify):	Research Programs (Specify):	USES OF INDIRECT COST REVENUE: I & G Programs (Specify):	Instruction & General Research Public Service Other TOTAL SOURCES		INSTITUTION: New Mexico Junior College Prepared By: Dan Hardin
\$49,588				\$49,588	\$49,588 \$49,588	FINAL BUDGET FY18	
\$33,711				\$33,711	\$33,711 \$33,711	PROPOSED BUDGET FY18	_ Date:
				10 - 14	9 16 17 5	EXHIBIT(S) WHERE BUDGETED	4 27 2017

NEW MEXICO JUNIOR COLLEGE 2017-2018 Report of Actual

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		ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
REVENUES									
Instruction and General	EXH 2	24,673,475	1,050,061	31,893,475	899,562	37,223,583	904,152		
Student Social & Cultural	EXH 15	21,0,5,1,5	1,050,001	31,033,773	099,302	37,223,383	904,152		
Research	EXH 16	0		400,000		400,000			
Public Service	EXH 17		156,765	100,000	161,093	400,000	161,754		
Internal Service Depts	EXH 18	12,500	130,703	12,500	101,055	9,614	101,/54		
Student Aid, Grants, Stipends		0	3,989,254	12,500	4,147,219	9,014	4,011,262		
Auxiliary Enterprises	EXH 20	2,557,000	3/303/231	3,031,391	1,117,219	3,117,518	4,011,202		
Intercollegiate Athletics	EXH 21	453,715		456,994		458,284			
SUB-TOTAL CURRENT FUNI		27,696,690	5,196,080	35,794,360	5,207,874	41,208,999	5,077,168		
Capital Outlay	EXH I	4,566,058	0	4,608,115	5,207,674	4,471,321	3,077,100		
Renewals & Replacements	EXH II	0		1,000,115	<u> </u>	4,471,321	<u>V</u>		
		0	0	0 -	0	0			
TOTAL REVENUES		32,262,748	5,196,080	40,402,475	5,207,874	45,680,320	5,077,168		
BEGINNING BALANCES									
Instruction and General	EXH 2	3,883,100	0	3,105,425	0	3,105,425	0		
Student Social & Cultural	EXH 15	0	0	3,103,123	0	3,103,425	0		
Research	EXH 16	0		0	<u>_</u>	· · · · · · · · · · · · · · · · · · ·	U		
Public Service	EXH 17	0	0	<u> </u>	0	0			
Internal Service Depts	EXH 18	87,460	0	45,876	0	45,876	0		
Student Aid, Grants, Stipends		0,,	0	217,494	0	217,494			
Auxiliary Enterprises	EXH 20	559,891	0	2,154,725	0	2,154,725	0		
Intercollegiate Athletics	EXH 21	0		(1,362)	0	(1,362)	<u>U</u>		
SUB-TOTAL CURRENT FUND		4,530,451	0	5,522,158		5,522,158	<u>U</u>		
Capital Outlay	EXH I	13,492,513	0	11,099,591	0	11,099,591			
Renewals & Replacements	EXH II	682,688	0	1,201,316	0	1,201,316			
Retirement of Indebtedness		0-700	0	1,201,510	0	1,201,316			
TOTAL BEGINNING BALANCI		18,705,652	Ŏ	17,823,065	0	17,823,065			
TOTAL AVAILABLE				AND THE RESERVE OF THE PARTY OF					
Instruction and General	EXH 2	28,556,575	1,050,061	34,998,900	899,562	40,329,008	904,152		
Student Social & Cultural	EXH 15	0	0	0	000,002	10,529,000	904,132 (
Research	EXH 16	0	0	400,000	0	400,000			
Public Service	EXH 17	0	156,765	0	161,093	100,000	161,754		
Internal Service Depts	EXH 18	99,960	0	58,376	101,033	55,490	101,739		
Student Aid, Grants, Stipends	EXH 19	0	3,989,254	217,494	4,147,219	217,494	4,011,262		
Auxiliary Enterprises	EXH 20	3,116,891	0	5,186,116	1,147,219	5,272,243	4,011,262		
Intercollegiate Athletics	EXH 21	453,715	0	455,632		456,922			
SUB-TOTAL CURRENT FUND		32,227,141	5,196,080	41,316,518	5,207,874	46,731,157	5,077,168		
Capital Outlay	EXH I	18,058,571	0	15,707,706	0,20,,0, 1	15,570,912	3,077,108		
Renewals & Replacements	EXH II	682,688	0	1,201,316	<u>0</u>	1,201,316	U C		
Retirement of Indebtedness	EXH III	0	0		<u> </u>	1,201,310	0		
TOTAL AVAILABLE		50,968,400	5,196,080	58,225,540	5,207,874	63,503,385	F 077 160		
					9/20/ 10/ 4	03,303,363	5,077,168		

		ORIGINAL BUDGET 2017-2018		FINAL BU 2017-20		UNAUDITED ACTUALS 2017-2018		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXPENDITURES								
Instruction and General	EXH 2	22,091,397	1,050,061	23,241,159	899,562	21,905,853	904,152	
Student Social & Cultural	EXH 15	0	0	0	0	0	0	
Research	EXH 16	0	0	1,199,186	0	980,574	0	
Public Service	EXH 17	0	156,765	50,000	161,093	50,000	161,754	
Internal Service Depts	EXH 18	87,288	0	156,534	0	150,241	0	
Student Aid, Grants, Stipends		668,551	3,989,254	668,551	4,147,219	639,672	4,011,262	
Auxiliary Enterprises	EXH 20	2,066,294	0	2,847,019	0	2,988,612	0	
Intercollegiate Athletics	EXH 21	1,270,979	0	1,692,115	0	1,579,528	0	
SUB-TOTAL CURRENT FUND	S	26,184,509	5,196,080	29,854,564	5,207,874	28,294,480	5,077,168	
Capital Outlay	EXH I	9,723,989	0	8,027,645	0	6,412,994	0	
Renewals & Replacements	EXH II	930,001	0	1,032,720	0	432,468	0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0	
TOTAL EXPENDITURES		36,838,499	5,196,080	38,914,929	5,207,874	35,139,942	5,077,168	
TRANSFERS TO (FROM)								
Instruction and General	EXH 2	(2,652,331)	0	(10,085,635)	0	(15,600,747)	0	
Student Social & Cultural	EXH 15	0	0	0	0	0	0	
Research	EXH 16	0	0	799,186	0	799,186	0	
Public Service	EXH 17	0	0	50,000	0	50,000	0	
Internal Service Depts	EXH 18	86,515	0	114,475	0	119,475	0	
Student Aid, Grants, Stipends	EXH 19	668,551	0	668,551	0	753,551	0	
Auxiliary Enterprises	EXH 20	150,000	0	150,000	0	540,000	0	
Intercollegiate Athletics	EXH 21	817,264	0	1,236,483	0	1,122,879	0	
SUB-TOTAL CURRENT FUND		(930,001)	0	(7,066,940)	0	(12,215,656)	0	
Capital Outlay	EXH I	0	0	6,136,939	0	11,285,655	0	
Renewals & Replacements	EXH II	930,001	0	930,001	0	930,001	0	
Retirement of Indebtedness	EXH III	0	0	0 0	0	0.001	0	
TOTAL NET TRANSFERS	DVI 111	Ŏ	0	0	0	0	0	
ENDING BALANCE	100 Etc. 1 (
Instruction and General	EXH 2	3,812,847	0	1.672.106		2 022 400		
Student Social & Cultural	EXH 15	3,612,647	0	1,672,106	0	2,822,408	0	
Research	EXH 16	0	0	0	0	0	0	
Public Service	EXH 17	0	0	<u> </u>		218,612	0	
Internal Service Depts	EXH 18	99,187	<u>0</u>	· · · · · · · · · · · · · · · · · · ·	0	0	0	
Student Aid, Grants, Stipends		99,187	0	16,317	0	24,724	0	
Auxiliary Enterprises	EXH 20	1,200,597	0	217,494	0	331,373	0	
Intercollegiate Athletics	EXH 20	1,200,597	0	2,489,097	0	2,823,631	0	
SUB-TOTAL CURRENT FUND			<u>v</u>	0	0	273	0	
Capital Outlay	S EXH I	5,112,631	0	4,395,014	0	6,221,021	0	
Renewals & Replacements	EXH II	8,334,582	<u> </u>	13,817,000	0	20,443,573	0	
Retirement of Indebtedness	EXH III	682,688 0	•	1,098,597	0	1,698,849	0	
TOTAL ENDING BALANCE	EVU 111	14,129,901	0	19,310,611	0	28,363,443	0	
TOTAL Expenditures, Net Transfe	or Ending Pat							
TOTAL Experiurures, Net Transis	er, churry Bal	50,968,400	5,196,080	58,225,540	5,207,874	63,503,385	5,077,168	

		ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
A. TRANSFERS FROM 1&G TO:							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III						
TOTAL MANDATORY TRANSFERS		0	0	0	0	0	0
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends EXH 19	EXH. 19	93,551		93,551		93,551	
Renewals and Replacements	EXH. II	930,001		930,001		930,001	
TOTAL REQUIRED TRANSFERS		0	0	0	0	0	0
		1,023,552		1,023,552		1,023,552	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH. 15	0	P 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0		0	
Research	EXH. 16	0		799,186		799,186	
Public Service	EXH. 17	0		50,000	The state of the s	50,000	
Internal Service Depts	EXH. 18	86,515		114,475	HEITHEFF HEILVERING AND	119,475	
Student Aid, Grants, Stipends	EXH. 19	575,000		575,000	***************************************	660,000	
Auxiliary Enterprises	EXH. 20	150,000		150,000		540,000	
Intercollegiate Athletics	EXH. 21	817,264	11.07/07	1,236,483		1,122,879	
Capital Outlay	EXH. I	0		6,136,939		11,285,655	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III						
TOTAL NON-MANDATORY TRANSFER	S	1,628,779	0	9,062,083	0	14,577,195	0
B. TRANSFERS FROM PUBLIC SERVIO	CE TO:						
NON-MANDATORY TRANSFERS				774 - 1975	**************************************		
Instruction and General	EXH						1 111
TOTAL NON-MANDATORY TRANSFER	.S	0	0	0	0	0	0
C. TRANSFERS FROM AUXILIARIES T	<u>'O:</u>						
MANDATORY TRANSFERS	Market and an		(P-Alkandam			VI I NAVA	
Retirement of Indebtedness	EXH III	0		0		0	
TOTAL MANDATORY TRANSFERS		0	0	0	0	0	0

3,812,000 0 5,629,937 14,935,000 49,588 0 0 0 246,950 4,673,475 3,883,100 3,556,575	807,159 242,902 0 0 0 1,050,061	2017-26 Unrestricted 3,812,000 0 5,629,937 22,155,000 49,588 0 0 0 246,950 31,893,475 3,105,425	654,405 245,157 0 0 0 0 899,562	3,983,659 0 5,629,896 27,135,752 38,768 0 0 0 435,508 37,223,583	562,341 315,499 26,300 ((904,152
0 5,629,937 14,935,000 49,588 0 0 0 246,950 4,673,475 3,883,100	242,902 0 0 0 0 1,050,061	0 5,629,937 22,155,000 49,588 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	0 5,629,896 27,135,752 38,768 0 0 0 0 435,508	315,49 26,30
0 5,629,937 14,935,000 49,588 0 0 0 246,950 4,673,475 3,883,100	242,902 0 0 0 0 1,050,061	0 5,629,937 22,155,000 49,588 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	0 5,629,896 27,135,752 38,768 0 0 0 0 435,508	315,49 26,30
0 5,629,937 14,935,000 49,588 0 0 0 246,950 4,673,475 3,883,100	242,902 0 0 0 0 1,050,061	0 5,629,937 22,155,000 49,588 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	0 5,629,896 27,135,752 38,768 0 0 0 0 435,508	315,499 26,300 (
5,629,937 14,935,000 49,588 0 0 0 0 246,950 1,673,475 3,883,100	242,902 0 0 0 0 1,050,061	5,629,937 22,155,000 49,588 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	5,629,896 27,135,752 38,768 0 0 0 0 435,508	315,499 26,308 (
14,935,000 49,588 0 0 0 0 246,950 1,673,475 3,883,100	242,902 0 0 0 0 1,050,061	22,155,000 49,588 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	27,135,752 38,768 0 0 0 0 0 435,508	315,499 26,308 (
49,588 0 0 0 0 246,950 1,673,475 3,883,100	242,902 0 0 0 0 1,050,061	49,588 0 0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	38,768 0 0 0 0 0 0 435,508	315,499 26,308 (
0 0 0 246,950 1,673,475 3,883,100	242,902 0 0 0 0 1,050,061	0 0 0 0 246,950 31,893,475	245,157 0 0 0 0	0 0 0 0 0 435,508	315,499 26,308 (
0 0 0 246,950 1,673,475 3,883,100	0 0 0 0 0 1,050,061	0 0 0 246,950 31,893,475	0 0 0 0	0 0 0 0 435,508	26,300
0 0 246,950 1,673,475 3,883,100	0 0 0 0 1,050,061	0 0 246,950 31,893,475	0 0 0	0 0 435,508	(
0 0 246,950 1,673,475 3,883,100	0 0 0 0 1,050,061	0 0 246,950 31,893,475	0 0 0	0 0 435,508	
0 246,950 4,673,475 3,883,100	0 0 1,050,061	0 246,950 31,893,475	0	0 435,508	(
246,950 4,673,475 3,883,100	0 1,050,061	246,950 31,893,475	0	435,508	(
4,673,475 3,883,100	1,050,061	31,893,475			
3,883,100			899,562	37,223,583	904,152
	0	3,105.425			
3,556,575		-,,	0	3,105,425	0
	1,050,061	34,998,900	899,562	40,329,008	904,152
10,058,717	212 202	10 166 105			
	313,283	10,166,487	316,857	9,892,533	416,927
2,501,303 1,990,627	20,594	2,790,335	20,594	2,652,212	19,594
	704,132	2,077,878	550,059	1,955,039	456,527
3,888,147	12,052	4,309,260	12,052	3,817,772	11,104
3,652,603 2 ,091,397	0	3,897,199	0	3,588,297	
2,091,397	1,050,061	23,241,159	899,562	21,905,853	904,152
0		0			
				· · · · · · · · · · · · · · · · · · ·	
93,551	0	93,551	0	93,551	
930,001		930,001		930,001	
···		330,001		330,001	
0		0			
0		799,186		799,186	
0	****	50,000		50,000	
86,515		114,475		119,475	
575,000		575,000		660,000	
150,000		150,000		540,000	
817,264		1,236,483		1,122,879	
0		6,136,939	V-1		
0					
0					
CE2 224	0	10,085,635	0	15,600,747	· · · · · · · · · · · · · · · · · · ·
,052,551	0	1,672,106	0	2.822.408	0
	0	0 0 2,652,331 0 3,812,847	0 0 0 0 0 2,652,331 0 10,085,635 3,812,847 0 1,672,106	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018		ACTUALS
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	69,000		69,000		73,513	
Out-District	15,000		15,000		14,000	
Non-Resident	35,000		35,000		34,040	
TOTAL SUMMER SESSIONS I AND II	119,000		119,000		121,553	
FALL TERM						
In-District	618,000		618,000		621,412	
Out-District	75,000	** (***********************************	75,000		77,000	
Non-Resident	380,000		380,000		344,728	
TOTAL FALL TERM	1,073,000		1,073,000		1,043,140	
SPRING TERM	y page				1. 110 Studentum communication (co. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	
In-District	528,000		528,000		520,849	
Out-District	61,000		61,000	P. (and a second of the secon	61,432	
Non-Resident	283,000		283,000		259,264	
TOTAL SPRING TERM	872,000		872,000		841,545	
MISCELLANEOUS						
Course Fees	420,000		420,000	and the same and t	343,766	
Late Registration Fee	0		0			
Graduation Fee	0		0		0	
General Usage Fee	989,000	***	989,000		925,839	
Other Fees	8,000		8,000		0	·
TOTAL MISCELLANEOUS	1,417,000		1,417,000		1,269,605	
TUITION/FEES FROM NON-FORMULA	PROGRAMS					
Continuing Education/Comm Svc	331,000		331,000		707,816	
GRAND TOTAL STUDENT TUITION ANI	D MIS 3,812,000		3,812,000		3,983,659	

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0		0		0	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,134,348	EXH 10 - 14	4,134,348	EXH 10 - 14	4,134,348	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
Compensation I&G	0		0		0	
	0		0		0	
	0		0		0	
State Appropriation sub total	5,157,900		5,157,900		5,157,900	
	0		0		0	
GFA - Nursing Education	282,902	EXH 10a-10	282,902	EXH 10a-10	282,900	EXH 10a-10
GFA - Oil & Gas Training Center	161,672	EXH 10a-5,14 & 15	161,672	EXH 10a-5,14 & 15	161,636	EXH 10a-5,14 & 15
GFA - SPE Distance Education Consortium	27,463	EXH 10a-1	27,463	EXH 10a-1	27,460	EXH 10a-5,14 & 15
or or a product Education Consortation	2,,105	LATTIOG 1	27,103	EXII 100-1	27,700	EVII 100-1
			0		<u></u>	
	0		0		0	
TOTAL GOVT APPROPRIATIONS-STATE	5,629,937		5,629,937		5,629,896	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	7,700,000		9,000,000		9,940,537	
Advalorem Taxes-Oil & Gas Production	5,580,000		11,500,000		15,634,459	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		1,655,000		1,560,756	
TOTAL GOVT APPROPRIATIONS-LOCAL	14,935,000		22,155,000		27,135,752	

	ORIGINAL BUDGET 2017-2018			FINAL BUDGET 2017-2018		ACTUALS 018
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		96,080		97,399		96,871
Student Support Services - 41131		319,089		280,447		281,690
TAACCCT Grant - 41151		40,000		170,269		61,834
ARRA SFSF-Education Fund		0		0		01,051
Upward Bound - 41133	management of the second secon	320,167		74,467		74,467
Vocational Support Systems - 41312		, 0		0		.,,,,,
NRC Training Program - 41141						
NRC Scholarship Program - 41142		0		0		14,636
Federal Work Study - 42511		31,823		31,823		32,847
Indirect Cost - 54101	49,588	0	49,588	, 0	38,768	0
TOTAL FEDERAL GRANTS AND CONTRACTS	5 49,588	807,159	49,588	654,405	38,768	562,345
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		154,601		156,856		156,705
ABE Textbooks - 41212		12,973		12,973		0
Distance Learning & Telemedicine Grant - 41	1 0	0	0	0	0	89,414
NM Welfare to Work - 41230		0		0		0
State Work Study - 42521		75,328		75,328		69,380
TOTAL STATE GRANTS AND CONTRACTS	0	242,902	0	245,157	0	315,499

0

TOTAL PRIVATE GIFTS, GRANTS AND CONT

26,308

0

	ORIGINAL BUDGET 2017-2018		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRAC						
Contract Training	0		0		0	
Contributions	0		0		0	
Edith Search Work Study - 42410		0		0		26.308
Maddox Busing - 98104		0		0		
Maddox Educational Outreach - 98110 112	<u>'</u>	0		0		0
Workforce Training Contigency - 98200		0		0		0
Lodgers Tax Support		0		0		

0

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

Exh 7-1

BUDGET
018
Restricted

FINAL BUDGET 2017-2018			
Unrestricted	Restricted		

UNAUDITED ACTUALS				
2017-2018				
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		
2017-2018			
Unrestricted	Restricted		

FINAL	BUDGET
2017	-2018
Unrestricted	Restricted

UNAUDITE	D ACTUALS
2017	-2018
Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

	ORIGINAL B 2017-20		FINAL B 2017-		UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OTHER SOURCES OF REVENUE							
Interest Income	25,000		25,000		25,000		
Equipment and Facility Rentals	0		0		0		
NMJC Del Norte Facility Access Fees	30,000		30,000		51,153		
Transcript Fees	10,000		10,000		9,348		
WHM Rental Revenue - 58002	0		0		2,501		
WHM Admission Fees - 58003					4,950		
WHM Summer Program fees - 58029	0		0	**************************************	6		
Wackenhut	40,000		40,000		55,252		
ITV Consortium	0		0		0		
ELIN Consortium	69,000		69,000		69,000		
Lea County Distance Ed	31,500		31,500	A CONTRACTOR OF THE CONTRACTOR	31,500		
Disposition of Unusable/Obsolete Property	0		0		0		
Indirect Costs	0		0		0		
Miscellaneous	41,450		41,450		186,798	· · · · · · · · · · · · · · · · · · ·	
TOTAL OTHER SOURCES OF REVENUE	246,950		246,950		435,508		

	ľ		ORIGINAL	BUDGET	7 F	FINAL B	UDGET	1		UNAUDITED	ACTUALS	
			2017-			2017-		1		2017-2		
		Uni	estricted	Restricted	Uni	restricted	Restric	ted	Unr	estricted	Restric	ted
ENERAL ACADEMIC INSTRUCTION Del Norte Center	1000	2 5	142.162	0.0		.70						
Lea County Distance Education Consor	1060	3.5	143,163		0 3.9	172,647	0.0	0	3.5	149,194	0.0	
		2.0	141,643		0 2.0	147,243	0.0	0	2.0	133,476	0.0	
Instructional Support	2004	0.0	33,670		0.0	33,670	0.0	0	0.0	32,648	0.0	
English	2121	4.0	244,244	010	0 7.4	316,620	0.0	0	7.4	303,490	0.0	
Humanities	2141	0.0	200		0 3.5	63,475	0.0	0	3.5	63,277	0.0	
Education/Early Childhood Ed	2161	1.0	59,101	· · · · · · · · · · · · · · · · · · ·	0 1.4	69,713	0.0	0	1.6	70,163	0.0	
Languages Mathematics	2181	0.8	55,282		0 1.4	70,302	0.0	. 0	1.1	60,465	0.0	
Theatre	2811 2221	3.2 1.0	184,065		0 7.7	273,956	0.0	0	7.7	270,634	0.0	
Music BAND		1.0	66,651		·	54,706	0.0	0	0.0	0	0.0	
Music Vocal	2222 2223	0.1	72,924		0 1.4 0 0.1	83,957	0.0	0	1.4	81,808	0.0	
Physical Education	2821	14.0	2,500 796,845			2,500	0.0	0	0.0	0	0.0	
Biology	2831	4.0				851,665	0.0	0	14.0	796,958	0.0	
Chemistry/Astronomy	2832	1.0	240,169			404,999	0.0	0	13.5	409,320	0.0	
Geology	2832	1.0	53,631			87,790	0.0	0	2.7	85,584	0.0	
Anatomy/Microbiology	2833	0.0	60,399 13,451		0 1.4 0 0.0	71,474	0.0	0	1.4	71,015	0.0	
	2835				· · · · · · · · · · · · · · · · · · ·	13,451	0.0	0	0.0	8,189	0.0	
Physics/Engineering Oil & Gas Training	2835	0.8 1.0	47,477 101,848		0 1.1 0 1.0	56,400	0.0	<u> </u>	1.3	56,432	0.0	
History/Govt/Anthro/Geography	2911	2.0	101,848 94,937	The second secon		104,648	0.0	0	1.0	92,469	0.0	
Psychology	2851	1.5	99,904	0.1.000.000.000.000.000.000.000.000.000		143,353	0.0	0	4.3	142,430	0.0	
Sociology	2853	1.5	99,904 87,663			143,954	0.0	0	4.2	148,144	0.0	
Animal Science	2033	1.0				123,929	0.0	0	3.7	127,551	0.0	
Ceramics	2321	0.0	85,299 2,000			88,099	0.0	0	1.0	70,023	0.0	
Drawing/Painting	2321	1.0			0.0	14,235	0.0	0	0.6	14,024	0.0	
Photography	2323	0.0	55,156		0 1.4 0 0.6	66,556	0.0	0	1.4	66,211	0.0	·
Transitional Studies	2103		500			23,810	0.0	0	0.6	23,810	0.0	
OTAL GENERAL ACADEMIC INSTRUC		4.2 49.6	225,615		0 6.4 0 84.6	289,944	0.0	0	11.1	349,858	0.0	
		49.0	2,968,337	· · · · · · · · · · · · · · · · · · ·	84.6	3,773,096	0	0	89.0	3,627,173	0	
OCATIONAL/TECHNICAL INSTRUCT												
Corrections Academy	2043	1.0	63,469		0 1.0	66,329	0.0	0	1.0	65,270	0.0	
Criminal Justice	2042	1.0	51,631		0 1.9	71,867	0.0	0	1.9	71,303	0.0	
Dispatch Academy	2044	0.0	5,000		0 0.0	5,000	0.0	0	0.0	2,883	0.0	
Law Enforcement Academy	2045	1.0	77,889		0 2.1	102,404	0.0	0	2.1	102,821	0.0	
Legal Assistant/Paralegal	2046	0.0	0		0.0	0	0.0	0	0.0	0	0.0	
Workforce Training	2861	0.0	0	Committee of the Albertane and the second of the second	0 0.0	0	0.0	0	0.0	0	0.0	
Emergency Medical Technician	2541	1.0	54,091		0 1.0	54,091	0.0	0	0.0	0	0.0	
Nursing	254.	10.1	654,232		0 15.9	775,685	0.0	0	13.0	704,304	0.0	
Advance Law Enforcement Training	2047	0.0	0		0 0.0	3,501	0.0	0	0.0	7,664	0.0	
Nursing Expansions	2544	4.0	282,902		0 2.0	282,902	0.0	0	2.3	250,421	0.0	
Entertainment Technology	2913	2.0	219,400		0 1.0	145,107	0.0	0	1.5	85,257	0.0	
Automotive Technology	2581	1.0	60,883		0 1.0	63,683	0.0	0	1.0	63,683	0.0	
Ford-ASSET	2582	2.0	132,418		0 2.8	150,218	0.0	0	3.4	160,799	0.0	
	2583	2.0	136,071		0 2.8	153,871	0.0	0	2.9	148,769	0.0	
GM-ASEP	2601	2.0	122,428		0 4.8	178,013	0.0	0	5.2	177,379	0.0	
Business/Accounting/Economics			51,404		0 1.0	54,404	0.0	0	1.0	48,718	0.0	
Business/Accounting/Economics Automotive Recruiting	2584	1.0			0.0	8,600	0.0	0	0.0	0	0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs		0.0	8,600		Committee of the commit				0.0	2 002	0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training	2584 2621	0.0 0.0	0	0.0	0.0	3,573	0.0	0		2,883		
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems	2584 2621 2642	0.0 0.0 1.0	0 56,585	0.0	0 0.0 0 2.5	3,573 92,202	0.0	0	2.5	86,652	0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology	2584 2621 2642 2914	0.0 0.0 1.0 1.0	0 56,585 64,743	0.0 0.0 0.0	0 0.0 0 2.5 0 1.0	3,573 92,202 67,543	0.0 0.0	0	2.5 1.0	86,652 61,704	0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology Overloads	2584 2621 2642 2914 2644	0.0 0.0 1.0 1.0 62.8	0 56,585 64,743 1,312,350	0.0 0.0 0.0 0.0	0 0.0 0 2.5 0 1.0 0 4.3	3,573 92,202 67,543 77,816	0.0 0.0 0.0	0 0 0	2,5 1.0 4.3	86,652 61,704 77,816	0.0 0.0 0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology Overloads Cosmetology	2584 2621 2642 2914 2644 2651	0.0 0.0 1.0 1.0 62.8 6.0	0 56,585 64,743 1,312,350 276,167	0.0 0.0 0.0 0.0 0.0	0 0.0 0 2.5 0 1.0 0 4.3 0 8.0	3,573 92,202 67,543 77,816 330,339	0.0 0.0 0.0 0.0	0 0 0 0	2,5 1,0 4,3 9,3	86,652 61,704 77,816 335,383	0.0 0.0 0.0 0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology Overloads Cosmetology Welding & Trades Tech	2584 2621 2642 2914 2644 2651 2661	0.0 0.0 1.0 1.0 62.8 6.0	0 56,585 64,743 1,312,350 276,167 83,794	0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0 2.5 0 1.0 0 4.3 0 8.0 0 2.2	3,573 92,202 67,543 77,816 330,339 108,907	0.0 0.0 0.0 0.0 0.0	0 0 0 0	2.5 1.0 4.3 9.3 2.2	86,652 61,704 77,816 335,383 96,752	0.0 0.0 0.0 0.0 0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology Overloads Cosmetology Welding & Trades Tech Workforce Training Contingency	2584 2621 2642 2914 2644 2651 2661 98200	0.0 0.0 1.0 1.0 62.8 6.0 1.0	0 56,585 64,743 1,312,350 276,167 83,794	0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0 2.5 0 1.0 0 4.3 0 8.0 0 2.2 0 0.0	3,573 92,202 67,543 77,816 330,339 108,907	0.0 0.0 0.0 0.0 0.0 0.0	0 0 0 0 0	2.5 1.0 4.3 9.3 2.2 0.0	86,652 61,704 77,816 335,383	0.0 0.0 0.0 0.0	
Business/Accounting/Economics Automotive Recruiting Special Programs Advanced Training Computer Information Systems Energy Technology Overloads Cosmetology Welding & Trades Tech	2584 2621 2642 2914 2644 2651 2661 98200	0.0 0.0 1.0 1.0 62.8 6.0	0 56,585 64,743 1,312,350 276,167 83,794	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0.0 0 2.5 0 1.0 0 4.3 0 8.0 0 2.2	3,573 92,202 67,543 77,816 330,339 108,907	0.0 0.0 0.0 0.0 0.0	0 0 0 0	2.5 1.0 4.3 9.3 2.2	86,652 61,704 77,816 335,383 96,752	0.0 0.0 0.0 0.0 0.0	

	Γ		ORIGINAL 2017-2				FINAL B 2017-				UNAUDITEI 2017-		.S
		Unr	estricted	Res	stricted	Unr	estricted	Re	stricted	Unr	estricted	Re	stricted
COMMUNITY EDUCATION													
Extended Learning 29	01	0	0	0	0	0	0	0	0	0	0	0	0
Transportation Training 29	02	2	104,959	0	0	2	110,559	0	0	6	180,149	0	0
Continuing Education 29	03	1	53,134	0	0	1	66,076	0	0	1	457,751	0	0
Events 29	04	1	33,117	0	0	1	40,119	0	0	1	38,061	0	0
Distance Learning 29	05	2	204,899	0	0	3	231,432	0	0	3	203,093	0	0
Workforce Training 29	06	1	64,337	0	0	1	430,856	0	0	1	297,885	0	0
Truck Driving Training 29	909	1	80,113	0	0	1	175,213	0	0	1	144,386	0	0
TOTAL COMMUNITY EDUCATION		8.0	540,559	0.0	0.0	9.4	1,054,255	0.0	0.0	13.6	1,321,325	0.0	0.0
PREPARATION/REMEDIAL INSTR	JCTIC	N											
Adult Basic Education-federal		0	0	1.7	96,080	0	0	1.7	97,399	0	0	1.7	96,871
Adult Basic Education-State		0	0	3.0	154,601	0	0	3.0	156,856	0	0	3.0	156,705
ABE Textbooks		0	0	0.0	12,973	0	0	0.0	12,973	0	0	0.0	0
Lea Co Distance Ed Consortium - 4	1115			0.0	0			0.0	0			0.0	89,414
TOTAL PREPARATION/REMEDIAL	INS	0.0	0	4.7	263,654	0.0	0	4.7	267,228	0.0	0	4.7	342,990
ITEMS NOT INCLUDED IN EXH 10:	a's												
Fringe Benefits			2,227,110				2,088,093		and the second of the second o		1,939,586		
Institutional Work Study			22,000				22,000				21,000		
State Work Study					33,898				33,898				31,898
Federal Work Study			0		15,731		0		15,731		0		15,731
Charges from Computer Svcs			292,800				292,800				292,800		
Edith Search Workstudy	******		0				0				0		26,308
TOTAL ITEMS NOT INCLUDED IN	ХH	0.0	2,541,910	0.0	49,629	0.0	2,402,893	0.0	49,629	0.0	2,253,386	0.0	73,937
GRAND TOTAL INSTRUCTION		173.0	10,058,717	4.7	313,283	157.0	10,166,487	4.7	316,857	164.9	9,892,533	4.7	416,927

		ORIGINAL 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018				
	Unre	stricted	Restricted		Unre	stricted	Restricted		Unre	stricted	Restricted		
DEL NORTE CENTER - 11000 1060 10)1												
Faculty Salaries	0,0	0			0.4	7,933			0.4	8,394			
Professional Salaries	1.0	53,287			1.0	60,887			1.0	50,448			
Support Staff Salaries	2.5	82,138			2.5	87,227			2.1	73,192			
Other Salaries									<u> </u>	73,132			
Supplies and Expenses		7,558				15,000				15,615			
Travel		180				1,600				1,545			
Equipment										1,373			
TOTAL DEL NORTE CENTER	3.5	143,163	0.0	0	3.9	172,647	0.0	0	3.5	149,194	0.0		
LEA COUNTY DISTANCE EDUCATION	CONSORTI	UM 11000 20	03 101										
Faculty Salaries	0.0	0			0.0	0			0.0	0			
Professional Salaries	2.0	97,993			2.0	103,593			2.0	95,422			
Support Staff Salaries		0				103,393			2.0	95,422			
Other Salaries		0				0				0			
Supplies and Expenses		37,650				43,150				27,833			
Travel		6,000				500				27,833			
Equipment		0,000	The second secon			0				9,957			
TOTAL LCDEC 2003	2.0	141,643	0.0	0	2.0	147,243	0.0	0	2.0	133,476	0.0		
				·				· · · · · · · · · · · · · · · · ·		133,470	V.V		
INSTRUCTIONAL SUPPORT - 11000	2004 101												
Faculty Salaries													
Professional Salaries													
Support Staff Salaries		(Ida)											
Other Salaries													
Supplies and Expenses		16,500				16,500				26.180			
Supplies and Expenses Travel		16,500 17,170				16,500 17,170				26,180 6,468			
Travel Equipment - E R&R Special										6,468			
Travel	0.0	17,170	0.0	0	0.0	17,170	0.0	0	0.0		0.0		
Travel Equipment - E R&R Special	0.0	17,170 0	0.0	0	0.0	17,170 0	0.0	0	0.0	6,468 0	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT	0.0	17,170 0 33,670	0.0	0		17,170 0 33,670	0.0	0		6,468 0 32,648	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101		17,170 0	0.0	0	0.0 7.4	17,170 0	0.0	0	0.0 7.4	6,468 0	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101 Faculty Salaries Professional Salaries		17,170 0 33,670	0.0	0		17,170 0 33,670	0.0	0		6,468 0 32,648	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101 Faculty Salaries Professional Salaries Support Staff Salaries		17,170 0 33,670	0.0	O		17,170 0 33,670	0.0	0		6,468 0 32,648	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101 Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries		17,170 0 33,670 241,244	0.0	O		17,170 0 33,670	0.0	0		6,468 0 32,648 303,040	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101 Faculty Salaries Professional Salaries Support Staff Salaries		17,170 0 33,670 241,244	0.0	0		17,170 0 33,670 313,620 3,000	0.0	0		6,468 0 32,648 303,040	0.0		
Travel Equipment - E R&R Special TOTAL INSTRUCTIONAL SUPPORT ENGLISH - 11000 2121 101 Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses		17,170 0 33,670 241,244	0.0	0		17,170 0 33,670	0.0	0		6,468 0 32,648 303,040	0.0		

		ORIGINAL 2017-				FINAL B 2017-:				UNAUDITED 2017-	
	Unres	tricted	Restric	ted	Unre	stricted	Restri	cted	Unre	stricted	Restricted
HUMANITIES - 11000 2141 101											
Faculty Salaries	0.0	0			3.5	63,275			3.5	63,275	
Professional Salaries									····	03,273	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		0				0				0	
Travel		0				0					
Equipment		200				200				2	
TOTAL HUMANITIES - 2141	0.0	200	0.0	0	3.5	63,475	0.0	0	3.5	63,277	0.0
EDUCATION/EARLY CHILDHOOD EDUC	ATION - 1	1000 2161 1	L 01		***		1				
Faculty Salaries	1.0	58,101			1,4	68,713			1.6	69,826	
Professional Salaries			***************************************		-	20,. 10			T.0	07,020	
Support Staff Salaries											
Other Salaries									H 1111/had		
Supplies and Expenses		1,000				1,000		· · · · · · · · · · · · · · · · · · ·		337	
Travel		0				1,000				0	
Equipment						<u>-</u>					
TOTAL EDUCATION/EARLY CHILDHO	1.0	59,101	0.0	0	1.4	69,713	0.0	0	1.6	70,163	0.0
LANGUAGES - 11000 2181 101						·································					
Faculty Salaries	0.8	54,282			1.4	69,302			1.1	59,748	
Professional Salaries											
Support Staff Salaries								N			
Other Salaries								=		.,,,,,	
Supplies and Expenses		1,000				1,000				717	
Travel		0				0				717	
Equipment	***************************************										
TOTAL LANGUAGES 2181	0.8	55,282	0.0	0	1.4	70,302	0.0	0	1.1	60,465	0.0
MATHEMATICS - 11000 2811 101			**								
Faculty Salaries	3.2	177,945			7.7	267,836			7.7	266,218	
Professional Salaries						,					
Support Staff Salaries			- Internation								14.50.01
Other Salaries											
Supplies and Expenses		4,675				4,675				3,882	
Travel		1,445				1,445				534	
Equipment			and the second s								
TOTAL MATHEMATICS - 2811	3.2	184,065	0.0	0	7.7	273,956	0.0	0	7.7	270,634	0.0
										1 HILL 1.11	

		ORIGINAL 2017-2				FINAL BI 2017-2				UNAUDITED 2017-	
	Unre	stricted	Restricte	ed	Unre	stricted	Restric	ted	Unre	stricted	Restricted
ERFORMING ARTS - 11000 2221 101											
Faculty Salaries	1.0	54,058			1.0	54,058			0.0	0	
Professional Salaries						······································		en e			
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		12,093				148				0	
Travel		500				500				0	
Equipment					and the second s						
OTAL PERFORMING ARTS - 2221	1.0	66,651	0.0	0	1.0	54,706	0.0	0	0.0	0	0.0
IUSIC BAND - 11000 2222 101											
Faculty Salaries	1.0	65,824			1.4	76,857			1.4	76,857	
Professional Salaries		,			-=						
Support Staff Salaries				Section to the section of the sectio							
Other Salaries				.,.,							
Supplies and Expenses		7,100				7,100				4,951	
Travel	to transmission of the state of	0				0				0	
Equipment								THE CONTRACTOR WAS CORP. LOSS CONTRACTORS	MONTH OF THE PARTY		
OTAL MUSIC BANK - 2222	1.0	72,924	0.0	0	1.4	83,957	0.0	0	1.4	81,808	0.0
HIRID SIR. A.C.P.											
IUSIC VOCAL - 11000 2223 101											
Faculty Salaries	0.1	2,500			0.1	2,500	and the second section of the section of t		0.0	0	
Professional Salaries	0.0	0			0.0	0			0.0	0	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		0				0				0	
Travel		0				0				0	
Equipment											
OTAL MUSIC VOCAL - 2223	0.1	2,500	0.0	0	0.1	2,500	0.0	0	0.0	0	0.0
HYSICAL EDUCATION - 11000 2821 :	101										
Faculty Salaries	13.0	727,182			13.9	779,202			13.0	722,072	
Professional Salaries	0.5	41,990			0.5	43,391			0.5	54,402	
Support Staff Salaries	0.5	17,920			0.5	19,319			0.5	16,276	
Other Salaries	0.5	17,520			0.5	17,519			0.5	10,270	
Supplies and Expenses		6,218				9,753				4,208	
Travel		3,535				9,733				4,206	
Equipment		3,335				U				U	
OTAL PHYSICAL EDUCATION - 2821	14 0	796,845	0.0	0	14.9	851,665	0.0	0	14.0	706 OF9	0.0
OTAL ETTISICAL EDUCATION - 2021	14.U	/ 70,043	V.U	v	14.7	031,002	V.U	U	14.0	796,958	U.U

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITED	
	Unre	stricted	Restricted		Unre	stricted	Restri	cted	Unre	stricted	Restricted
BIOLOGY - 11000 2831 101											
Faculty Salaries	4.0	232,519			12.5	397,349			13.5	404,639	
Professional Salaries						337,313			13.3	707,055	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		7,650				7,650				4,677	
Travel						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				4	
Equipment										7	
TOTAL BIOLOGY - 2831	4.0	240,169	0.0	0	12.5	404,999	0.0	0	13.5	409,320	0.0
CHEMISTRY/ASTRONOMY - 11000 283	2 101									1440	
Faculty Salaries	1.0	49,381			2.7	84,040			2.7	04.040	
Professional Salaries	1.0	43,301			2./	04,040				84,040	
Support Staff Salaries			A								
Other Salaries											
Supplies and Expenses	,	4,250				3,750				1 513	
Travel		4,230	-			3,730				1,513	
Equipment			***						~~~~	31	· · · · · · · · · · · · · · · · · · ·
	1.0	53,631	0,0	0	2.7	87,790	0.0	0	2.7	85,584	0.0
						,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					V.0
GEOLOGY - 11000 2833 101											
Faculty Salaries	1.0	58,317			1.4	69,392			1.4	69,392	
Professional Salaries		0				0				0	
Support Staff Salaries		0				0				0	
Other Salaries		0				0				0	
Supplies and Expenses		1,582				2,082				1,623	
Travel		500				0				0	
Equipment		0				0				0	
TOTAL GEOLOGY - 2833	1.0	60,399	0.0	0	1.4	71,474	0.0	0	1.4	71,015	0.0
ANATOMY/MICROBIOLOGY - 11000 28	34 101										
Faculty Salaries	0.0	0			0.0	0			0.0	0	
Professional Salaries											
Support Staff Salaries											
Other Salaries		The second secon									
Supplies and Expenses		13,451				13,451				8,189	
Travel		0				0				0,105	
Equipment											
TOTAL ANATOMY/MICROBIOLOGY - 2	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	8,189	0.0

		ORIGINAL BUDGET 2017-2018 Unrestricted Restricted				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unre	stricted	Restricted		Unre	stricted	Restricted		Unre	stricted	Restricted	
PHYSICS - 11000 2835 101												
Faculty Salaries	0.8	45,225		0	1.1	53,849		0	1.3	54,085		
Professional Salaries				·		33,013		U	1.3	34,003		
Support Staff Salaries					· · · · · · · · · · · · · · · · · · ·							
Other Salaries												
Supplies and Expenses		1,827				2,351				2,146		
Travel		425	THE STATE OF THE PARTY OF THE P			2,331						
Equipment						200				201		
TOTAL PHYSICS - 2835	0.8	47,477	0) 1	L.1	56,400		0	1.3	56,432		
OIL & GAS TRAINING 11000 2913 104											Vision	
Faculty Salaries	0.0	0			0.0	0			0.0			
Professional Salaries	1.0	71,848			1.0	74,648				0		
Support Staff Salaries	1.0	71,0-10			1.0	/7,048			1.0	74,648		
Other Salaries												
Supplies and Expenses		30,000				30,000						
Travel		30,000				30,000				17,821		
Equipment		U				U				0		
FOTAL OIL & GAS TRAINING	1.0	101,848	0.0			104 640						
OTAL OIL & GAS INALINING	1.0	101,040	U.U	,	1.0	104,648	0.0	0	1.0	92,469	0.0	
HIST/GOVT/ANTHRO/ GEO - 11000 28	251 101											
Faculty Salaries	2.0	93,315		0 -	4.3	141 701			4.0			
Professional Salaries	2.0	93,313			4.3	141,731		0	4.3	141,731		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,322		· · · · · · · · · · · · · · · · · · ·		1 222						
Travel		300				1,322				699		
Equipment		300				300				0		
TOTAL HISTORY/GOVERNMENT/ANTH	2.0	94,937) 4	l.3	143,353		0	4.3	142,430		
PSYCHOLOGY - 11000 2852 101												
Faculty Salaries		00.200										
Professional Salaries	1.5	98,368			3.7	142,418			4.2	147,608		
Support Staff Salaries							***************************************					
Other Salaries			· · · · · · · · · · · · · · · · · · ·								70.44.0	
Supplies and Expenses		1,536	·			1,536				536		
Travel		0				0				0		
Equipment TOTAL PSYCHOLOGY - 2852												
	1.5	99,904		_	3.7	143,954			4.2	148,144		

		ORIGINAL 2017-2			FINAL BU 2017-20			UNAUDITED /	
	Unre	stricted	Restricted	Uni	estricted	Restricted	Unre	estricted	Restricted
SOCIOLOGY - 11000 2853 101									
Faculty Salaries	1.5	86,127		3.2	122,109	Politica and a control of the contro	3.7	126,428	
Professional Salaries									
Support Staff Salaries									
Other Salaries				manufacture of the contraction o			The state of the s		And the second s
Supplies and Expenses		1,036			1,320			908	
Travel		500			500			215	
Equipment									
TOTAL SOCIOLOGY - 2853	1.5	87,663		3.2	123,929		3.7	127,551	
ANIMAL SCIENCE - 11000 2912 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	64,880		1.0	67,680		1.0	67,425	
Support Staff Salaries									
Other Salaries				The state of the second section of the second secon					THE RESIDENCE AND A STATE OF THE SAME AND A SAME AS
Supplies and Expenses		18,919			18,919		THE STATE OF	2,261	er gere er er er en beter et en en er en
Travel		1,500		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,500			337	
Equipment									
TOTAL ANIMAL SCIENCE - 2912	1.0	85,299		1.0	88,099		1.0	70,023	
CERAMICS - 11000 2321 101									
Faculty Salaries	0.0	. 0		0.6	12,235		0.6	12,235	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		2,000			2,000			1,789	
Travel									
Equipment									
TOTAL CERAMICS - 2321	0.0	2,000	Control of the Contro	0.6	14,235		0.6	14,024	
				0		0			C
DRAWING/PAINTING - 11000 2322	101								
Faculty Salaries									
Professional Salaries	1.0	54,656		1.4	66,056		1.4	66,056	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		500			500			155	
Travel		0			0			0	
Equipment									
TOTAL DRAWING/PAINTING	1.0	55,156	0.0	0 1.4	66,556	0.0 0	1.4	66,211	0.0

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITED 2017-		
	Unre	stricted	Restrict	ed	Unre	stricted	Restricte	d	Unre	stricted	Restricte	ed
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0	0			0.6	11,365			0.6	11,365		
Professional Salaries												*** - 101 47444444444444444444444444444444444
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		500				12,445				12,445		
Travel			WWW.									
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	500	0.0	0	0.6	23,810	0.0	0	0.6	23,810	0.0	
TRANSITIONAL STUDIES - 11000 2103	101											
Faculty Salaries	4.2	224,115			6.4	288,444			11.1	348,717		
Professional Salaries	0.0	0			0.0	0			0.0) ,0,,, <u>1</u> ,		
Support Staff Salaries	0.0	0	***************************************		0.0	0			0.0	n		
Other Salaries												
Supplies and Expenses		1,500				1,500				1,141		
Travel		0			*							
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	4.2	225,615	0.0	0	6.4	289,944	0.0	0	11.1	349,858	0.0	

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITED 2017-2	
	Unre	stricted	Restr	icted	Unre	stricted	Restri	cted	Unre	stricted	Restricted
CORRECTIONS ACADEMY - 11000 204	3 102		No.								
Faculty Salaries	0.0	0			0.0	0			0.0	705	
Professional Salaries	1.0	53,469			1.0	56,329			1.0	56,289	
Support Staff Salaries	0.0	0			0.0	. 0			0.0	0	
Other Salaries											
Supplies and Expenses		10,000				10,000				7,727	
Travel										549	
Equipment											
TOTAL CORRECTIONS ACADEMY	1.0	63,469	0	0	1.0	66,329	0	0	1.0	65,270	0
CRIMINAL JUSTICE - 11000 2042 102											
Faculty Salaries	1.0	51,631			1.9	71,857			1.9	71,280	
Professional Salaries	0.0	0			0.0	0			0.0	0	And the second s
Support Staff Salaries	0.0	0			0.0	0			0.0	0	
Other Salaries											
Supplies and Expenses		0				0				23	
Travel		0				10		· · · · · · · · · · · · · · · · · · ·		0	
Equipment											
TOTAL CRIMINAL JUSTICE	1.0	51,631	0	0	1.9	71,867	0	0	1.9	71,303	0
DISPATCH ACADEMY - 11000 2048 10	12			* * * * * * * * * * * * * * * * * * * *							
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		5,000				5,000				2,883	
Travel		0		7,5		0				0	
Equipment											
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	2,883	0
LAW ENFORCEMENT ACADEMY - 1100	0 2045 10	2									
Faculty Salaries	0.0	0			1.0	20,060			1.0	19,505	
Professional Salaries	1.0	57,889			1.0	60,689			1.0	60,689	
Support Staff Salaries	0.0	0			0.1	1,655			0.1	1,655	
Other Salaries									0.1	1,055	
Supplies and Expenses		20,000				20,000				19,997	
Travel										975	
Equipment		0				0				9/3	
TOTAL LAW ENFORCEMENT ACADEMY	1.0	77,889	0.0	0	2.1	102,404	0.0	0	2.1		0.0

			ORIGINAL 2017-				FINAL E 2017	SUDGET -2018		UNAUDITED ACTUALS 2017-2018				
		Unre	stricted	Rest	ricted	Unro	estricted	Restr	icted	Unre	estricted	Restricted		
LEGAL ASSISTANT/	PARALEGAL - 1100	0 2046 10)2											
Faculty Salaries		0.0	0			0.0	0			0.0	0			
Professional Salari	es	0.0	0			0.0	0			0.0	0			
Support Staff Salar	ies													
Other Salaries											·			
Supplies and Exper	nses		0				0				0			
Travel			0				0				0			
Equipment														
TOTAL LEGAL ASSIS	STANT/PARALEGAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
Workforce Training	- 98200 2901 104													
Faculty Salaries		0.0	0			0.0	0			0.0	0			
Professional Salari	es	0.0	0			0.0	0			0.0	0			
Support Staff Salar														
Other Salaries			0				0				0			
Supplies and Expe	nses		0	** 150 500 40 40 40 40 40 40 40 40 40 40 40 40 4			0				0			
Travel			0				0				0			
Equipment		***************************************												
TOTAL		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	
EMERGENCY MEDIC	CAL TECH - 11000 2	541 102												
Faculty Salaries		1.0	53,241			1.0	53,241		** ** * * *****	0.0	0			
Professional Salari	es						· · · · · · · · · · · · · · · · · · ·							
Support Staff Salar	ies													
Other Salaries		HI H H about 1 He of the second money com-	0				0				0			
Supplies and Expe	nses		850				850				0			
Travel					= 11-1178a41									
Equipment					A									
TOTAL EMERGENCY	MEDICAL TECH	1.0	54,091	0.0	0	1.0	54,091	0.0	0	0.0	0	0.0	0	
NURSING - 11000 2	2542 102													
Faculty Salaries		8.1	474,593			13.9	578,887			11.0	527,506			
Professional Salari	es	1.0	87,262			1.0	91,621			1.0	92,631			
Support Staff Salar		1.0	27,872			1.0	30,672			1.0	30,672			
Other Salaries	***************************************		0				0		-5-5		0			
Supplies and Expe	nses		55,283				65,283				41,815			
Travel			9,222				9,222				11,680			
Equipment			0				0,222				11,000			
TOTAL NURSING	2542	10.1	654,232	0.0	0	15.9	775,685	0.0	0	13.0	704,304	0.0	0	

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITED 2017-	
	Unre	estricted	Restric	ted	Unre	estricted	Restri	cted	Unre	stricted	Restricted
ADVANCE LAW ENFORCEMENT TRAINI	NG - 110	000 2047 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	The second secon
Other Salaries								W17 4501-			
Supplies and Expenses		0				3,000				5,622	
Travel		0	~			501				739	
Equipment		0				0				1,303	
TOTAL NURSING ENHANCEMENT	0.0	0	0.0	0	0.0	3,501	0.0	0	0.0	7,664	0.0
NURSING EXPANSION - 11000 2544 10	02										
Faculty Salaries	4.0	282,902			2.0	102,635			2.3	163,522	
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			***************************************			158,267				68,205	
Travel						22,000				18,694	
Equipment										20,031	
TOTAL NURSING EXPANSIONS	4.0	282,902	0.0	0	2.0	282,902	0.0	0	2.3	250,421	0.0
ENTERTAINMENT TECHNOLOGY - 1100	n 2011 ·	104									
Faculty Salaries	0.0	0			0.0	1,707			0.3	5,331	
Professional Salaries	2.0	112,400			1.0	46,400	· · · · · · · · · · · · · · · · · · ·		1.2	52,408	
Support Staff Salaries	0.0	0			0.0	0			0.0	32,100	
Other Salaries											
Supplies and Expenses		87,000				87,000				20,264	
Travel		20,000				10,000				7,254	The control of the co
Equipment											
TOTAL ENTERTAINMENT TECHNOLOG	2.0	219,400	0.0	0	1.0	145,107	0.0	0	1.5	85,257	0.0
AUTOMOTIVE TECH - 11000 2581 102											
Faculty Salaries	1.0	60,883			1.0	63,683			1.0	63,683	
Professional Salaries			·			,				03,003	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		0			***************************************	0				0	
Travel		0				0					
Havei											
Equipment									***************************************		

		ORIGINAL 2017-		,		FINAL B 2017-			UNAUDITED ACTUALS 2017-2018					
	Unre	estricted	Restr	icted	Unr	estricted	Restri	cted	Unre	estricted	Restric	ted		
FORD - ASSET - 11000 2582 102														
Faculty Salaries	2.0	116,711			2.8	134,511			3.4	142,001		A. B. L		
Professional Salaries		0				. 0	***************************************			0				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		7,204				7,204				10,539		***************************************		
Travel		8,503				8,503				8,259				
Equipment														
TOTAL FORD - ASSET	2.0	132,418	0.0	0	2.8	150,218	0.0	0	3,4	160,799	0.0	0		
GM - ASEP - 11000 2583 102														
Faculty Salaries	2.0	120,832			2.8	138,632			2.9	138,417				
Professional Salaries	0.0	0			0.0	0			0.0	0				
Support Staff Salaries														
Other Salaries		The state of the s												
Supplies and Expenses		8,204				8,204				5,986				
Travel		7,035				7,035				4,366				
Equipment														
TOTAL GM - ASEP	2.0	136,071	0.0	0	2.8	153,871	0.0	0	2,9	148,769	0.0	0		
BUSINESS/ACCT - 11000 2601 102														
Faculty Salaries	2.0	113,971			4.8	169,556			5.2	173,064				
Professional Salaries						107,000			J.L	173,004				
Support Staff Salaries							- ~							
Other Salaries														
Supplies and Expenses		6,332				6,332				3,698				
Travel		2,125				2,125				617				
Equipment														
TOTAL BUSINESS/ACCOUNTING	2.0	122,428	0.0	0	4.8	178,013	0.0	0	5.2	177,379	0.0	0		
AUTOMOTIVE RECRUITING - 11000 2	2584 102													
Faculty Salaries														
Professional Salaries	1.0	40,791			1.0	43,791			1.0	39,939				
Support Staff Salaries		,2							2.0	39,939				
Other Salaries														
Supplies and Expenses		2,500				2,500				2,053				
Travel		8,113				8,113				6,726				
Equipment		-,-10				0/413				0,720				
TOTAL AUTOMOTIVE RECRUITING	1.0	51,404	0.0	0	1.0	54,404	0.0	0	1.0	48,718	0.0	0		

		ORIGINAL 2017-				FINAL B			UNAUDITED ACTUALS 2017-2018				
	Unres	tricted	Restricte	ed	Unres	tricted	Restri	cted	Unres	stricted	Restrict	ed	
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	2048 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0			
Professional Salaries		Ö			0.0	0			0.0	0			
Support Staff Salaries		0				0				0			
Other Salaries		0				0				0			
Supplies and Expenses		0				3,072				2,883			
Travel		0				501				2,003			
Equipment		0								0			
TOTAL ADVANCE & CERT BY WAIVER	0.0	0	0.0	0	0.0	3,573	0.0	0	0.0	2,883	0.0	0	
										2,003	· · · · · · · · · · · · · · · · · · ·	······	
COMPUTER INFO SYSTEMS - 11000 26	42 102												
Faculty Salaries	1.0	50,954			2.5	82,721		**************************************	2.5	82,740			
Professional Salaries													
Support Staff Salaries												F 4014	
Other Salaries						91 W							
Supplies and Expenses		3,506				9,481				3,912		e error or or other hands and on more	
Travel		2,125				0				-/			
Equipment					***************************************					-			
TOTAL COMPUTER INFO SYSTEMS	1.0	56,585			2.5	92,202			2.5	86,652			
ENERGY TECHNOLOGY - 2914													
Faculty Salaries		0				0				0			
Professional Salaries	1.0	63,243		· · · · · · · · · · · · · · · · · · ·	1.0	66,043			1.0	61,240			
Support Staff Salaries		03,243			1.0	00,043			1.0	01,240			
Other Salaries		o								0			
Supplies and Expenses		1,000				1,000				292			
Travel		500				500				172			
Equipment		0				300				1/2			
TOTAL ENERGY TECHNOLOGY	1.0	64,743	0.0	0	1.0	67,543	0.0	0	1.0		0.0	0	
TOTAL LITEROI TECHNOLOGY		۲۰٬۰۲۵		v	1.0	07,343	0.0	U	1.0	61,704	0.0		

		ORIGINAL 2017-2				FINAL BU 2017-2		UNAUDITED ACTUALS 2017-2018				
	Unr	estricted	Restricted		Unre	tricted	Restri	cted	Unre	stricted	Restric	ted
OVERLOADS												
Faculty Salaries	62.8	1,312,350			4.3	77,816			4,3	77,816		
Professional Salaries										,,,,,,,,,		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0	****			0		TO A VICE of Mile desire and a second		0		
Travel		0				0		N-144-		0	***************************************	
Equipment								FIFTH./				
TOTAL Overloads	62.8	1,312,350	0.0	0	4.3	77,816	0.0	0	4.3	77,816	0.0	
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	268,042			8.0	322,214			9.3	331,728		
Professional Salaries		200,012				JEE JEE			J.J	331,720		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				3,187		
Travel		2,125		·		2,125				468		
Equipment		2,123								700		
TOTAL COSMETOLOGY	6.0	276,167	0.0	0	8.0	330,339	0.0	0	9.3	335,383	0.0	
TOTAL COSPIL TOLOGI	0.0	270,107			0.0	330,333	0.0		7.3	333,363		
WELDING AND TRADES TECH - 11000	2661 10	2										
Faculty Salaries	1.0	57,368			2.2	82,481			2.2	82,720		
Professional Salaries								- Contrates			THE CONTRACTOR OF THE CONTRACT	
Support Staff Salaries						t ti a tita takan makan arang managan managan				MITTER TO A STATE OF THE PARTY		***************************************
Other Salaries						**************************************						
Supplies and Expenses		25,151				25,151				14,032		
Travel		1,275				1,275				0		
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	83,794	0.0	0	2.2	108,907	0.0	0	2.2	96,752	0.0	
WORKFORCE TRAINING CONTINGENC	CY - 9820	0 2901 104										
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries								,				
Other Salaries												
Supplies and Expenses		0	***************************************			0		· · · · · · · · · · · · · · · · · · ·		0		
Travel												
Equipment												
TOTAL WORKFORCE CONTINGENCY	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Side officer				· ·	U.U		V.U	U	υ.υ	U	U.U	

		ORIGINAI 2017-			FINAL B 2017-			UNAUDITED ACTUALS 2017-2018				
	Unre	stricted	Restricted		Unre	stricted	Restri	cted	Unre	estricted	Restricted	
SUMMER SESSIONS I and II - 11000	2002 103											
Faculty Salaries	15.5	293,854			7.7	140,188			7.7	140,188		
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	7.7	140,188	0.0	0	7.7	140,188	0.0	0
DISTANCE LEARNING - 11000 2905 1	04											
Faculty Salaries	0.0	0			1.1	20,933			1.1	23,777		
Professional Salaries	2.0	114,899			2.0	120,499			2.0	108,521		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0	The second secon			0				0		
Supplies and Expenses		90,000				90,000				70,795		
Travel		0				0				. 0		
Equipment		0				0				0		
TOTAL DISTANCE LEARING - 2905	2.0	204,899	0.0	0	3.1	231,432	0.0	0	3.1	203,093	0.0	0
WORKFORCE TRAINING - 11000 2906	104											
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	61,837			1.0	64,637			1.0	64,687		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		2,000				364,719				232,907		
Travel		500				1,500				291		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	1.0	64,337	0.0	0	1.0	430,856	0.0	0	1.0	297,885	0.0	0
TRUCK DRIVING TRAINING - 11000 2	909 104											
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	55,393			1.0	58,193			1,0	59,637		
Support Staff Salaries	0.0	0			0.0	30,133			0.0	39,037		
Other Salaries		0				0			0.0	0		
Supplies and Expenses		24,720				116,520				84,572		
Travel		0				500				177		
Equipment		0				0				1//		
TOTAL TRUCK DRIVING TRAINING	1.0	80,113	0.0	0	1.0	175,213				U		

		ORIGINAL	BUDGET		I	FINAL B	UDGET	1		UNAUDITE	ACTUALS	
		2017-	2018		İ	2017-				2017-		
	Unre	estricted	Restricte	ed	Unre	stricted	Restri	icted	Unre	stricted	Restricted	
EXTENDED LEARNING - 11000 2901 1	04											
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		o o				0			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	ŏ	0.0	0	0.0	0	0.0	C
TRANSPORTATION TRAINING - 11000	2002 10/	1										
Faculty Salaries	0.0	·			0.0	0			4.2	77,162		
Professional Salaries	1.0	58,245			1.0	61,045		· - · · · · · · · · · · · · · · · · · ·	1.0	61,555		
Support Staff Salaries	1.0	28,114			1.0	30,914			1.0	30,914		
Other Salaries		20/111			1.0	0 30,514			1.0	30,914		
Supplies and Expenses		15,100				15,100				7,429		
Travel		3,500				3,500				3,089		
Equipment	** 1 ******	0			p.v.,	0,500				0,009		
TOTAL TRANSPORTATION TRAINING	2.0	104,959	0.0	0	2.0	110,559	0.0	0	6.2	180,149	0.0	C
CONTINUING EDUCATION - 11000 29	03 104											
Faculty Salaries	0.0	0			0.3	5,438	···		0.3	91,160		
Professional Salaries	1.0	44,134			1.0	46,934			1.0	46,934		
Support Staff Salaries	0.0	0			0.0	4,704			0.0	6,815		
Other Salaries		0				0			0,0	0,013		
Supplies and Expenses		6,000				6,000				308,833		
Travel		3,000				3,000				4,009		
Equipment		. 0				0				.,,,,,	and the second s	
TOTAL CONTINUING EDUCATION	1.0	53,134	0.0	0	1.3	66,076	0.0	0	1.3	457,751	0.0	C
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0	- Marketine and the second of		0.0	0		
Professional Salaries		The second secon										
Support Staff Salaries	1.0	31,156			1.0	33,956			1.0	33,956	The second secon	
Other Salaries		0				0				0		
Supplies and Expenses		1,961				6,163				4,105		
Travel		0				0				1,103		
Equipment		0				0				0		
TOTAL EVENTS												

	ORIGINA 2017	L BUDGE - -2018	Г		FINAL E 2017-			l .	TED ACTUAL	.S
	Unrestricted	Re	stricted	Unrestric	ted	Re	stricted	Unrestricted	Re	stricted
ADULT BASIC EDUCATION GRANT-FEDI	FRAI - 41310 2401 16)5								
Faculty Salaries		1.4	58,845			1.4	65,000		1.4	60,426
Professional Salaries		0.0	0			0.0	0		0.0	00,0
Support Staff Salaries		0.3	7,710			0.3	7,708		0.3	7,708
Other Salaries			0				0			.,,
Supplies and Expenses			7,390				4,071			2,999
Travel			0				0			(
Equipment			0				0			6,36
Fringe Benefits			17,570				15,750			15,067
IDC			4,565				4,870			4,310
TOTAL ADULT BASIC EDUCATION GRA	0.0 0	1.7	96,080	0.0	0	1.7	97,399	0.0	0 1.7	96,871
TOTAL PAGE LOCALIZOR ON			50,000				37,033			30,07.
ADULT BASIC EDUCATION GRANT-STA	TE - 41211 2401 105						*****			
Faculty Salaries		0.0	0			0.0	0		0.0	(
Professional Salaries		1.0	56,410			1.0	56,410		1.0	56,418
Support Staff Salaries		2.0	50,920			2.0	36,594	······································	2.0	36,594
Other Salaries			0				80			(
Supplies and Expenses			6,209				18,983			20,427
Travel		et annua annua i se e e e emperementa annu	1,980				2,000			1,91
Equipment			. 0				0			
Fringe Benefits			31,282				34,946			33,889
IDC			7,800				7,843			7,462
TOTAL ADULT BASIC EDUCATION GRA	0.0	3.0	154,601	0.0	. 0	3.0	156,856	0.0	0 3.0	156,705
ABE TEXT BOOKS - 41212 2401 105										
Faculty Salaries										
Professional Salaries										
Support Staff Salaries										
Other Salaries										
Supplies and Expenses			12,973				12,973			
Travel			12,5/3				12,5/3			~~~~~~
Equipment										
Fringe Benefits										
Work Study										
TOTAL ABE TEXT BOOKS	0.0	0.0	12,973	0.0		0.0	12,973	0.0	0.0	
TOTAL ABL TEXT BOOKS			12,373	0.0			12,9/3		0.0	
Distance Learning & Telemedicine Gran	nt - 41115 2003 101									
Faculty Salaries										
Professional Salaries			0				0			(
Support Staff Salaries										
Other Salaries										
Supplies and Expenses			0				0			
Travel			0				0			
Equipment										89,41
Fringe Benefits			0				0			
Work Study								W		
TOTAL Distance Learning & Telemedic	0.0	0.0	0	0.0		0.0	0	0.0	0.0	89,41

		ORIGINAL I 2017-2				FINAL BU 2017-2				UNAUDITED 2017-2		.S
	Unre	stricted	Res	stricted	Unre	estricted	Rest	ricted	Uni	estricted	Res	stricted
INSTRUCTION												
Faculty Salaries	147.5	5,525,835	1.4	58,845	132.0	5,092,788	1.4	65,000	140.1	5,181,975	1.4	60,426
Professional Salaries	19.5	1,134,216	1.0	56,410	18.9	1,132,436	1.0	56,410	19.1	1,112,931	1.0	56,418
Support Staff Salaries	6.0	187,200	2.3	58,630	6.1	208,447	2.3	44,302	5.7	193,480	2.3	44,302
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	80	0.0	0	0.0	. 0
Supplies and Expenses	0.0	569,278	0.0	26,572	0.0	1,225,598	0.0	36,027	0.0	1,061,835	0.0	23,426
Travel	0.0	100,078	0.0	1,980	0.0	104,125	0.0	2,000	0.0	77,664	0.0	1,915
Equipment - E R & R	0.0	200	0.0	0	0.0	200	0.0	0	0.0	11,262	0.0	95,775
Fringe Benefits	0	2,227,110	0.0	48,852	0	2,088,093	0.0	50,696	0	1,939,586	0.0	48,956
IDC	0.0	0	0.0	12,365	0.0	0	0.0	12,713	0.0	0	0.0	11,772
GRAND TOTAL INSTRUCTION	173.0	9,743,917	4.7	263,654	157.0	9,851,687	4.7	267,228	164.9	9,578,733	4.7	342.990

		ORIGINAL E				FINAL BU 2017-20				UNAUDITED		
	Unre	estricted	Res	tricted	Unre	estricted	Res	tricted	Unre	estricted		tricted
LIBRARY												
Library Administration	8.0	301,646	0.0	0	7.0	319,233	0.0	0	7.0	267,629	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	178,960	0.0	0
TOTAL LIBRARY	8.0	501,863	0.0	0	7.0	519,450	0.0	0	7.0	446,589	0.0	Ō
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	6,461	0.0	0
Western Heritage Center	4.5	306,437	0.0	0	4.5	326,468	0.0	0	4.5	326,591	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach										management and a contract of the contract of t		
TOTAL MUSEUMS AND GALLERIES	4.5	315,864	0.0	0	4.5	335,895	0,0	0	4.5	333,052	0.0	0
EDUCATIONAL MEDIA SERVICES	fator statute or a second account						,					
VP Training & Outreach	1.0	86,568	0.0	0	2.5	179,732	0.0	0	2.5	193,324	0.0	0
ELIN Computer Support	1.2	120,261	0.0	0	1.2	123,061	0.0	0	1.2	114,046	0.0	0
TOTAL EDUCATIONAL MEDIA SERVIC	2.2	206,829	0.0	0	3.7	302,793	0.0	0	3.7	307,370	0.0	0
ACADEMIC ADMINISTRATION			······································	***************************************		11 E 1 11 11 11 11 11 11 11 11 11 11 11						
Office of Vice President for Instruction	1.0	73,517	0.0	0	1.0	72,067	0.0	0	1.0	64,489	0.0	0
Dean's Office Math & Sciences	2.6	159,162	0.0	0	2.6	164,762	0.0	0	2.6	152,618	0.0	0
Dean's Office Distance Learning & PS	3.0	225,283	0.0	0	3.0	233,683	0.0	0	3.0	223,952	0.0	0
Dean's Office Arts & Humanities	2.6	155,480	0.0	0	2.6	161,080	0.0	0	2.6	148,063	0.0	0
Dean's Office Public Safety	3.0	166,094	0.0	0.0	3.0	174,494	0.0	0.0	3.0	169,747	0.0	0.0
	0.0	0	0.0	0.0	0.0	15,583	0.0	0.0	0.0	0	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	12.2	779,536	0.0	0.0	12.2	821,669	0.0	0.0	12.2	758,869	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's						<u></u>				F.00 Att.		
Fringe Benefits		388,411				501,728				498,532		
Institutional Work Study		16,000				16,000				15,000		
State Work Study				12,052				12,052		· · · · · · · · · · · · · · · · · · ·		11,052
Federal Work Study		0		8,542		0		8,542		0		8,542
Computer Services		292,800				292,800				292,800		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	697,211	0.0	20,594	0.0	810,528	0.0	20,594	0.0	806,332	0.0	19,594
TOTAL ACADEMIC SUPPORT	26.9	2,501,303	0.0	20,594	27.4	2,790,335	0.0	20,594	27.4	2,652,212	0.0	19,594

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITEI 2017-		
	Unre	estricted	Restricted		Unre	stricted	Restric	ted	Unre	stricted	Restricte	ed .
LIBRARY ADMINISTRATION - 11000	2011 111											
Faculty Salaries	2011 111	0				0				0		
Professional Salaries	2.0	113,428			2.0	119,028			2.0	101,877		
Support Staff Salaries	6.0	179,783			5.0	191,770			5.0	158,761		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				6,991		
Travel												
Eguipment		management of the ball of the second of the										
TOTAL LIBRARY ADMINISTRATION	8.0	301,646	0.0	0	7.0	319,233	0.0	0	7.0	267,629	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				194,717				173,404		
Travel		5,100				5,500	10.00 A			5,556		
Equipment		0				0				0		
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	178,960	0.0	

		ORIGINAI 2017-				FINAL B 2017-				UNAUDITEI 2017-		
	Unre	stricted	Restr	icted	Unre	estricted	Restr	icted	Unre	estricted	Restricte	d
NMJC LEA COUNTY HALL OF FAME - 11	.000 1070	112										
Faculty Salaries							-11 -110					
Professional Salaries	0.0	0			0.0	0			0.0	0	distance and the second	
Support Staff Salaries	0.0	0		TO PARTY OF A SIGN SPACE OF THE SECOND STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET, STREET,	0.0	0			0.0	870		
Other Salaries												
Supplies and Expenses		9,427				9,427				5,591		
Travel		0				0				0,351		
Equipment												
TOTAL NMJC LEA COUNTY HALL OF FA	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	6,461	0.0	0
WESTERN HERITAGE CENTER - 11000	1071 112											
Faculty Salaries						****						
Professional Salaries	3.0	182,457			3.0	190,857			3.0	191,277		
Support Staff Salaries	1.5	55,232			1.5	66,863			1.5	67,809		
Other Salaries										0,7005		
Supplies and Expense		65,748				61,748				59,897		
Travel		3,000				7,000				7,608		
Equipment				The second secon						7,000		
TOTAL WESTERN HERITAGE CENTER	4.5	306,437	0.0	0	4,5	326,468	0.0	0	4.5	326,591	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 11	12											
Faculty Salaries											To the second se	
Professional Salaries								***				
Support Staff Salaries		-										
Other Salaries		THE TOTAL STATE OF THE STATE OF										
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Educational Outreach	Mariana		0.0	0			0.0	0			0.0	0

		ORIGINAL 2017-				FINAL B 2017-				UNAUDITE		<u> </u>
	Unre	estricted	Restri	icted	Unre	estricted	Restr	ricted	Unre	estricted		ricted
/P FOR TRAINING & OUTREACH - 290	01											
Faculty Salaries								-				
Professional Salaries					1.5	89,964			1.5	89,784		
Support Staff Salaries	1.0	40,997			1.0	43,797			1.0	43,797		
Other Salaries		0				0				13,7,37		
Supplies and Expenses		22,009				34,409				51,846		
Travel		23,562				11,562				7,897		
Equipment												
OTAL VP TRAINING & OUTREACH	1.0	86,568	0.0	0	2,5	179,732	0.0	0	2.5	193,324	0.0	
LIN COMPUTER SUPPORT - 11000 10	051 113											
Faculty Salaries												
Professional Salaries	1.2	58,336			1.2	61,136			1.2	57,136		
Support Staff Salaries						0				37,130		
Other Salaries	~ · · · · · · · · · · · · · · · · · · ·	0				0						
Supplies and Expenses		60,225				60,225				56,583		
Travel		1,700				1,700				30,363		
Equipment		2,7,00	•			1,700						
OTAL ELIN COMPUTER SUPPORT	1.2	120,261	0.0	0.0	1.2	123,061	0.0	0.0	1.2	114,046	0.0	

PROFESSI Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment	0 0 39,270 0 28,000 6,247 0 73,517	Restricted 0.0	0	0.0 0.0 1.0 1.0	2017- stricted 0 0 42,070 0 23,750 6,247 0 72,067 0 102,787 44,070	Restric	o O	0.0 0.0 1.0	2017-2 estricted 0 0 42,080 0 16,699 5,710 0 64,489	Restricte 0.0
Faculty Salaries 0.0 Professional Salaries 0.0 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL OFFICE OF VICE PRESIDENT F1 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & S 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 0 39,270 0 28,000 6,247 0 73,517 (.000 2801 11 : 0 99,987 41,270 15,865 2,040		0	1.0 1.0	0 42,070 0 23,750 6,247 0 72,067	0.0	0	0.0	0 42,080 0 16,699 5,710 0 64,489	
Faculty Salaries 0.0 Professional Salaries 0.0 Support Staff Salaries 1.0 Other Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment TOTAL OFFICE OF VICE PRESIDENT F1 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment TOTAL DEAN'S OFFICE-BUS MATH & S 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Professional Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment TOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 0 39,270 0 28,000 6,247 0 73,517 (.000 2801 11 : 0 99,987 41,270 15,865 2,040		0	1.0 1.0	0 42,070 0 23,750 6,247 0 72,067	0.0	0	0.0	0 42,080 0 16,699 5,710 0 64,489	0.0
Professional Salaries 0.0 Support Staff Salaries 1.0 Other Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL OFFICE OF VICE PRESIDENT F1 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & S 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 39,270 0 28,000 6,247 0 73,517 (000 2801 11: 0 99,987 41,270 15,865 2,040		0	1.0 1.0	0 42,070 0 23,750 6,247 0 72,067	0.0	0	0.0	0 42,080 0 16,699 5,710 0 64,489	0.0
Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL OFFICE OF VICE PRESIDENT F1 Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL DEAN'S OFFICE-BUS MATH & S DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries Professional Salaries DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries District Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	39,270 0 28,000 6,247 0 73,517 0 0 99,987 41,270 15,865 2,040		0	1.0 1.0	0 23,750 6,247 0 72,067	0.0	0	1.0	42,080 0 16,699 5,710 0 64,489	0.0
Other Salaries Supplies and Expenses Travel Equipment FOTAL OFFICE OF VICE PRESIDENT Ft 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 28,000 6,247 0 73,517 (000 2801 11 0 99,987 41,270 15,865 2,040		0	1.0	0 23,750 6,247 0 72,067	0.0	0		0 16,699 5,710 0 64,489	0.0
Supplies and Expenses Travel Equipment FOTAL OFFICE OF VICE PRESIDENT F(1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	28,000 6,247 0 73,517 (.000 2801 11: 0 99,987 41,270 15,865 2,040		0	1.6	23,750 6,247 0 72,067 0 102,787	0.0	0	1.0	16,699 5,710 0 64,489	0.0
Travel Equipment FOTAL OFFICE OF VICE PRESIDENT F(1.0 PEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	6,247 0 73,517 (.000 2801 11: 0 99,987 41,270 15,865 2,040		0	1.6	6,247 0 72,067 0 102,787	0.0	0	1.0	5,710 0 64,489	0.0
Equipment OTAL OFFICE OF VICE PRESIDENT F1 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIFICATION FACULTY Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE - DISTANCE LEARNING & PROFESSIFICATION Support Staff Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 73,517 (.000 2801 11: 0 99,987 41,270 15,865 2,040		0	1.6	0 72,067 0 102,787	0.0	0	1.0	64,489	0.0
FOTAL OFFICE OF VICE PRESIDENT F: 1.0 DEAN'S OFFICE-BUSINESS MATH & SCIENCES - 110 Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	73,517 (0.000 2801 11:00 99,987 41,270 15,865 2,040		0	1.6	72,067 0 102,787	0.0	0	1.0		0.0
Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 99,987 41,270 15,865 2,040	.5			102,787					
Faculty Salaries Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0 99,987 41,270 15,865 2,040				102,787					
Professional Salaries 1.6 Support Staff Salaries 1.0 Other Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	99,987 41,270 15,865 2,040				102,787				0	
Support Staff Salaries 1.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	41,270 15,865 2,040							1 6		
Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	15,865 2,040			1.0	44,070			1.6	97,019	
Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	2,040		W. C					1.0	44,070	
Travel Equipment FOTAL DEAN'S OFFICE-BUS MATH & S 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSI Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	2,040				15.065					
Equipment FOTAL DEAN'S OFFICE-BUS MATH & \$ 2.6 DEAN'S OFFICE - DISTANCE LEARNING & PROFESSION Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries					15,865				8,180	
PEAN'S OFFICE - DISTANCE LEARNING & PROFESSION Faculty Salaries Professional Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS SALO PEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	150 167				2,040				3,349	***
PEAN'S OFFICE - DISTANCE LEARNING & PROFESSION Faculty Salaries Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries			0	2.6	164,762	0.0				
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS Faculty Salaries PEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries					10-1/1 02			2.6	152,618	0.0
Professional Salaries 1.0 Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries)1ES - 2910								
Support Staff Salaries 2.0 Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0				0				13,894	
Other Salaries Supplies and Expenses Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	103,466			1.0	106,266			1.0	87,866	
Supplies and Expenses Travel Equipment OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	67,317			2.0	72,917			2.0	72,862	
Travel Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	0				0			·	0	
Equipment FOTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	44,000				44,000				40,158	
OTAL DEAN'S OFFICE OF DL & PS 3.0 DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries	10,500				10,500				9,172	
DEAN'S OFFICE- ARTS & HUMANTIES - 11000 2101 Faculty Salaries							·			
Faculty Salaries	225,283	0.0	0	3.0	233,683	0.0		3.0	223,952	0.0
	1 115									
Professional Salaries 1.6	0				0				0	
Troressional Salaries	91,226			1.6	94,026			1.6	90,181	
Support Staff Salaries 1.0	33,486			1.0	36,286			1.0	36,286	
Other Salaries	0				0				0	
Supplies and Expenses	21,221				21,221				10,194	
Travel					9,547				11,402	
Equipment	9,547				0				11,402	
OTAL DEAN'S OFFICE-ARTS & HUMA 2.6	9,547 0	0.0	0	2.6	161,080	0.0	0	2.6	148,063	0.0

		ORIGINAL B 2017-20				FINAL BUI 2017-20				UNAUDITED / 2017-20		
L	Unrest	ricted	Restricte	d	Unrest	ricted	Restricte	ed	Unrest	ricted	Restricte	ed
DEAN'S OFFICE - PUBLIC S	SAFETY - 1	1000 2041 11	5									
Faculty Salaries												
Professional Salaries	1.0	84,974			1.0	87,774			1.0	87,774		
Support Staff Salaries	2.0	58,574			2.0	64,174			2.0	63,036		
Other Salaries		0				0	***************************************			0		
Supplies and Expenses		12,546				12,546				10,196		
Travel		10,000				10,000				7,599		
Equipment		0				0				1,142		
TOTAL DEAN'S OFFICE	3.0	166,094	0.0	0	3.0	174,494	0.0	0	3.0	169,747	0.0	0
Faculty Salaries					• ••••							
Professional Salaries												
Support Staff Salaries												
Other Salaries				- Control of the cont								
Supplies and Expenses										and the second s		
Travel		A STATE OF THE STA										
Equipment		0				15,583				0		
TOTAL	0.0	0	0.0	0	0.0	15,583	0.0	0	0.0		0.0	

Exh 11a-6

		ORIGINAL 2017-2				FINAL B 2017-				UNAUDITED 2017-2		
	Unr	estricted	Restr	ricted	Unr	estricted	Restr	icted	Unr	estricted	Restr	icted
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	13,894.0	0.0	0.0
Professional Salaries	11.40	733,874	0.0	0.0	12.90	851,838	0.0	0.0	12.90	802,914	0.0	0.0
Support Staff Salaries	15.50	515,929	0.0	0.0	14.50	561,947	0.0	0.0	14.50	529,898	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	482,593	0.0	0.0	0.00	486,343	0.0	0.0	0.00	439,739	0.0	0.0
Travel	0.00	71,696	0.0	0.0	0.00	64,096	0.0	0.0	0.00	58,293	0.0	0,0
Equipment	0.00	0.0	0.0	0.0	0.00	15,582.7	0.0	0.0	0.00	1,142.0	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	26.9	1,804,092	0.0	0	27.4	1,979,807	0.0	0	27.4	1,845,880	0.0	0

		ORIGINAL 2017-					BUDGET -2018			UNAUDITE 2017	D ACTUA -2018	LS
	Uni	restricted	Re	stricted	Un	restricted	Re	stricted	Un	restricted		stricted
STUDENT SERVICES ADMINISTRATION	N											
Office of Vice President for Student Svc	1.0	58,638	0.0	0	1.0	61,438	0.0	0	1.0	45,740	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVI	CES											
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	14,636
TOTAL SUPPLEMENTAL EDUCATIONAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Ŏ	0.0	14,636
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	183,567	0.0	0	4.0	193,967	0.0	0	4.0	178,412	0.0	
Testing Center	2.0	84,975	0.0	0	2.0	87,775	0.0		2.0	75,472	0.0	0
Student Life	2.3	164,428	0.0	0	2.3	170,028	0.0	0	2.3	153,950	0.0	0
Counseling Office	4.5	232,654	0.0	0	4.5	212,646	0.0		4.5	199,953	0.0	
	0.0	252,051	0.0	<u>0</u>	0.0	14,500	0.0	o	0.0	14,996	0.0	0
Student Support Services Grant	0.0	26,000	2.5	319,089	0.0	26,000	4.5	280,447	0.0	26,000	4.5	·
TAACCCT	0.0	0	1.0	40,000	0.0	20,000	1.0	170,269	0.0	20,000	1.0	281,690
Upward Bound Grant	0.0	2,500	3.4	320,167	0.0	500	3.4	74,467	0.0	404	3.4	61,834
TOTAL COUNSELING AND CAREER GU		694,124	6.9	679,256	4.5	705,416	8.9	525,183	4.6	649,186	3.4 8.9	74,467 417,991
FINANCIAL AID ADMINISTRATION				- · ·								
Financial Aid Office	5.1	210,389	0.0	0.0	5.1	224,389	0.0	0.0	5.1	219,231	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	4.0	229,167	0.0	0.0	4.0	240,367	0.0	0.0	4.0	224 405		
Student Recruiting	3.0	143,218	0.0	0.0	3.0	147,799	0.0	0.0	4.0	231,195	0.0	0.0
TOTAL STUDENT ADMISSIONS	7.0	372,385	0.0	0.0	7.0	388,166	0.0	0.0	3.0 7.0	113,248 344,443	0.0 0.0	0.0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		292,800				292,800				202.000		
Fringe Benefits		339,691				383,069				292,800		
State Work Study		333,031		17,326		202,009		17,326		380,491		15 226
Federal Work Study				7,550				7,550				15,326 8,574
Institutional Work Study		22,600		7,000		22,600				23,148		0,3/4
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	655,091	0.0	24,876	0.0	698,469	0.0	24,876	0.0	696,439	0.0	23,900
GRAND TOTAL STUDENT SERVICES	17.6	1,990,627	6.9	704,132	17.6	2,077,878	8.9	550,059	17.7	1,955,039	8.9	456,527

		ORIGINAL 2017-		•		FINAL B 2017-				UNAUDITED 2017-		S
	Unr	estricted	Res	stricted	Unr	estricted	Re	stricted	Unr	estricted	Res	stricted
STUDENT SERVICES										- 1-4		
Faculty Salaries	0.0	-	0.1	4,000	0.0	_	0.1	-	0.0	-	0.1	-
Professional Salaries	13.3	652,904	4.3	324,388	13.3	686,504	6.3	228,944	13.3	643,405	6.3	228.944
Support Staff Salaries	12.6	446,350	2.5	77,194	12.6	444,123	2.5	43,417	12.7	404,686	2.5	41,292
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	1.703	0.0		0.0	135
Supplies and Expenses	0.0	198,812	0.0	52,549	0.0	217,462	0.0	161	0.0	180,885	0.0	52,534
Travel	0.0	34,970	0.0	31,533	0.0	28,820	0.0	10,415	0.0	13,625	0.0	13.741
Equipment	0.0	-	0.0		0.0	-	0.0	144,604	0.0	-	0.0	
Fringe Benefits	0.0	-	0.0	132,930	0.0	**	0.0	68,943	0.0	16,000	0.0	68.978
IDC	0.0	-	0.0	34,178	0.0		0.0	26,996	0.0	-	0.0	27,003
STUDENT SERVICES	25.9	1,335,536	6.9	667,256	25.9	1,379,409	8.9	525,183	26.0	1,258,600	8.9	432.627

ORIGINA	L BUDGET
2017-	-2018
Unrestricted	Restricted

FINAL B	BUDGET
2017-	2018
Unrestricted	Restricted

UNAUDITE	DACTUALS
2017-	2018
Unrestricted	Restricted

Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	45,038			1.0	47,838			1.0	37,999		
Other Salaries		0				0				0		
Supplies and Expenses		6,800				6.800				5.486		
Travel		6,800				6,800				2.255		
Equipment		0				0				Λ		
OTAL OFFICE OF VICE PRESIDENT FO	1.0	58,638	0.0	0	1.0	61,438	0.0	0	1.0	45,740	0.0	

		GINAL BUDGET 2017-2018			NAL BUDGET 2017-2018		1	TED ACTUALS	5
	Unrestricted	l Restri	cted	Unrestricted		cted	Unrestricted		tricted
TITLE V COOP GRANT - 41120 2021 122									
Faculty Salaries		2020	0			0			
Professional Salaries			0			0			
Support Staff Salaries									
Other Salaries			0			0			
Supplies and Expenses		0	0		0	0		0	
Travel		<u> </u>	······		<u> </u>			· · · · · · · · · · · · · · · · · · ·	
Equipment			0			0			
Fringe Benefits			0						
IDC			U			00			
TOTAL TITLE V COOP GRANT									
TOTAL TITLE V COOP GRANT	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	and the second of the second o		0			0			
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries			0			0			
Other Salaries			0			0			
Supplies and Expenses			0			0			
Travel			0			0			
Equipment			0			0			
Fringe Benefits			0			0			
IDC			0	***************************************		0	107. hashan		* 11 11 11 11 11 11 11 11 11 11 11 11 11
Scholarships			0			0			
TOTAL CARL PERKINS GRANT	0.0	0.0	0	0.0	0.0	0	0.0	0.0	
NCR TRAINING PROGRAM - 41141 2963 1	77								
Faculty Salaries	·—~	0.0	0		0.0	0		0.0	
Professional Salaries		0.0	0		0.0	0		0.0	
Support Staff Salaries		0.0	ŏ		0.0	0		0.0	
Other Salaries			0			0		0.0	
Supplies and Expenses	0.0	0	ŏ	0.0	0		0.0	0	
Travel			0				0.0	· · · · · · · · · · · · · · · · · · ·	
Equipment			0			ŏ			- 19 - Cartestation
Fringe Benefits			ŏ			0			
IDC			0			0			
TOTAL NRC TRAINING PROGRAM	0.0	0 0.0	0	0.0	0.0	0	0.0	0.0	
NCR SCHOLARSHIP PROGRAM - 41142 29	62 122					***************************************			
Faculty Salaries	03 177								
Professional Salaries		0.0	0						
Support Staff Salaries		0.0			0.0	0		0.0	
Other Salaries			0			0			
Supplies and Expenses			U			0			
Travel						0			14,63
Equipment			0			0			
Fringe Benefits	V-A.		0			0			
IDC			0			0			
			0			0			
Scholarships			0			0			
TOTAL NRC SCHOLARSHIP PROGRAM	0.0	0.0	0	0.0	0.0	0	0.0	0.0	14,63

		ORIGINAL 2017-				FINAL E 2017-			UNAUDITED ACTUALS 2017-2018				
[Unre	estricted	Restricted		Unr	estricted	Restri	cted	Unre	estricted	Restri	icted	
ACADEMIC SUCCESS - 11000 2104 123	3												
Faculty Salaries													
Professional Salaries	3.0	122,231			3.0	130,631			3.0	124,947			
Support Staff Salaries	1.0	57,836			1.0	59,836			1.0	53,207			
Other Salaries		0.,000				0.000			1.0	33,207			
Supplies and Expenses		1,000				2,500	· · · · · · · · · · · · · · · · · · ·			258			
Travel		2,500				1,000				238			
Equipment		0				1,000				<u> </u>			
TOTAL ACADEMIC SUCCESS CENTER	4.0	183,567	0.0	0	4.0	193,967	0.0	0	4.0	178,412	0.0		
TESTING CENTER - 11000 2105 123		* * ** *** ****											
Faculty Salaries													
Professional Salaries	0.0	0	11		0.0	0			0.0	0			
Support Staff Salaries	2.0	82,475			2.0	85,275			2.0	72,849			
Other Salaries		0				0				0			
Supplies and Expenses		2,500				2,500				2,603			
Travel		0				0				20			
Equipment		0				0				0			
TOTAL TESTING CENTER	2.0	84,975	0.0	0	2.0	87,775	0.0	0	2.0	75,472	0.0		
STUDENT LIFE - 11000 3081 121					eneman eneman en								
Faculty Salaries		0		0		0		0		0			
Professional Salaries	1.3	57,072	0.0	0	1.3	59,872	0.0	0	1.3	52,895	0.0		
Support Staff Salaries	1.0	26,276	0.0	0	1.0	29,076	0.0	0	1.0	27,057	0.0		
Other Salaries		0		0		0		0		0			
Supplies and Expenses		80,680		0		80,680		0		73,998			
Travel		400		0		400		0		0			
Equipment		0		0		0		0		0			
OTAL STUDENT LIFE	2.3	164,428	0.0	0	2.3	170,028	0.0	0	2.3	153,950	0.0		
COUNSELING OFFICE - 11000 3021 12	23												
Faculty Salaries		0				0				0			
Professional Salaries	3.0	166,862			3.0	175,262			3.0	175,322			
Support Staff Salaries	1.5	43,408			1.5	15,000			1.5	3,712			
Other Salaries		2,500				2,500				0			
Supplies and Expenses		18,384				17,534				19,731			
Travel		1,500				2,350				1,188			
Equipment		0				0				0			
TOTAL COUNSELING OFFICE	4.5	232,654	0.0	0	4,5	212,646	0.0	0	4.5	199,953	0.0		

		ORIGINA 2017	AL BUDG 7-2018	GET			BUDGET 7-2018	r l		UNAUDIT	ED ACTU 7-2018	ALS
		stricted	R	estricted	Unre	stricted		estricted	Unre	stricted		estricted
DEAN OF STUDENTS - 11000 3080 121												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				14,500			· · · · · · · · · · · · · · · · · · ·	14,786		
Travel		0				0				210	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	
Equipment		0				0				0		
TOTAL	0.0	0	0.0	0	0.0	14,500	0.0	0	0.0	14,996	0.0	0
STUDENT SUPPORT SERVICES GRANT	- 41131	3022 123							· · · · · · · · · · · · · · · · · · ·			
Professional Salaries			1.0	184,493			3.0	163,405			3.0	163,405
Support Staff Salaries			1.5	37,414			1.5	43,058	0.1	1,667	1.5	40,933
Other Salaries				7,984				135			1.3	135
Supplies and Expenses		26,000		0		26,000		0	****	8,333		133
Travel				0				1,466				4,792
Equipment				0				0				
Fringe Benefits				59,198				51,385		16,000		51,420
IDC				18,000				20,998		10,000		21,005
Scholarships				12,000				0				21,005
TOTAL STUDENT SUPPORT SERVICES	0.0	26,000	2.5	319,089	0.0	26,000	4.5	280,447	0.1	26,000	4.5	281,690
TAACCCT GRANT - 41151 2907 122												
Faculty Salaries												
Professional Salaries			1.0	25,000			1.0	15,905			1.0	15,905
Support Staff Salaries												23,303
Other Salaries												
Supplies and Expenses												36,169
Travel		0				0		0		0		0
Equipment			V					144,604				n n
Fringe Benefits				15,000				3,762				3,762
IDC								5,998				5,998
TOTAL TAACCCT GRANT	0.0	0	1.0	40,000	0.0	0	1.0	170,269	0.0	0	1.0	61,834
UPWARD BOUND GRANT - 41133 3024	123											
Faculty Salaries			0.1	4,000			0.1	0			0.1	0
Professional Salaries			2.3	114,895		1.00	2.3	49,634			2.3	49,634
Support Staff Salaries			1.0	39,780			1.0	359			1.0	359
Other Salaries				2,500				1,568				
Supplies and Expenses				52,549				161				1,729
Travel		2,500		31,533		500		8,949		404		8,949
Equipment				0				0,5,5				0,545
Fringe Benefits				58,732				13,796				13,796
IDC			^	16,178				0				12,790
TOTAL UPWARD BOUND GRANT	0.0	2,500	3.4	320,167	0.0	500	3.4	74,467	0.0	404	3.4	74,467

		ORIGINAI 2017-				FINAL B 2017-		UNAUDITED ACTUALS 2017-2018						
	Unre	Unrestricted Restricted		Unrestricted Restricted		ed	Unre	Unrestricted Restricted			Unr	estricted	Restricted	
INANCIAL AID OFFICE - 11000 300	61 124													
Faculty Salaries					***********									
Professional Salaries	2.0	105,653			2.0	111,253			2.0	109,674				
Support Staff Salaries	3.1	93,174			3.1	101,574		· · · · · · · · · · · · · · · · · · ·	3 1	98,921				
Other Salaries		0				0			J.1	J0,J21 N				
Supplies and Expenses	***	6,062				9,562				8,705				
Travel		5,500	11.7.5.25			2,000				1,931				
Equipment		0	### Hab			0				1,331				
OTAL FINANCIAL AID OFFICE	5.1	210,389	0.0	0	5.1	224,389	0.0	0	5.1	219 231	0.0			
OTAL FINANCIAL AID OFFICE	5.1	210,389	0.0	0	5.1	224,389	0.0	0	5.1	219,231	0.0	-		

		ORIGINAL B 2017-20			FINAL BU 2017-2	· ·		UNAUDITED 2017-2	
	Unre	estricted	Restricted	Unre	stricted	Restricted	Unre	stricted	Restricted
NROLLMENT MANAGEMENT - 11000	3041 125								
Faculty Salaries		0			0			0	
Professional Salaries	2.0	128,966		2.0	134,566		2.0	120,910	
Support Staff Salaries	2.0	67,075		2.0	72,675		2,0	76,425	
Other Salaries		0			0	Marie III II I		0	
Supplies and Expenses		30,236			30,236			30,970	
Travel		2,890			2,890			2,890	
Equipment	** *** / Walland Commence of the Commence of t	0			0			0	
OTAL ENROLLMENT MANAGEMENT	4.0	229,167	* * * * * * * * * * * * * * * * * * * *	4.0	240,367		4.0	231,195	
TUDENT RECRUITING - 11000 3042	125								
Faculty Salaries		0			0			0	
Duofoosianal Calavias	2.0	72,120		2.0	74,920		2.0	59,657	
Professional Salaries									
Support Staff Salaries	1.0	31,068		1.0	32,849		1.0	32,849	
	1.0	31,068 0		1.0	32,849 0		1.0	32,849 0	
Support Staff Salaries	1.0	0		1.0	0		1.0	. 0	
Support Staff Salaries Other Salaries	1.0	31,068 0 27,150 12,880		1.0	0 27,150		1.0	0 16,015	
Support Staff Salaries Other Salaries Supplies and Expenses	1.0	0 27,150		1.0	0		1.0	. 0	

		ORIGINAI 2017-		Т		FINAL B 2017-				LS		
	Un	restricted	Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.1	4,000	0.0	-	0.1	-	0.0	_	0.1	
Professional Salaries	13.3	652,904	4.3	324,388	13.3	686,504	6.3	228,944	13.3	643,405	6.3	228,944
Support Staff Salaries	12.6	446,350	2.5	77,194	12.6	444,123	2.5	43,417	12.7	404,686	2.5	41,292
Other Salaries	0.0	2,500	0.0	10,484	0.0	2,500	0.0	1,703	0.0		0.0	135
Supplies and Expenses	0.0	198,812	0.0	52,549	0.0	217,462	0.0	161	0.0	180,885	0.0	52.534
Travel	0.0	34,970	0.0	31,533	0.0	28.820	0.0	10,415	0.0	13,625	0.0	13.741
Equipment	0.0	-	0.0	-	0.0	-	0.0	144,604	0.0		0.0	
Fringe Benefits	0.0		0.0	132,930	0.0		0.0	68,943	0.0		0.0	68,978
Work Study	0.0	-	0.0	34,178	0.0	-	0.0	26,996	0.0		0.0	27.003
Scholarships	0.0	0	0.0	•	0.0	0	0.0		0.0	0	0.0	27,003
GRAND TOTAL STUDENT SERVICES	25.9	1,335,536	6.9	667,256	25.9	1,379,409	8.9	525,183	26.0	1,242,600	8.9	432,627

		ORIGINA 2017	L BUI -2018			FINAL	BUDG -2018		UNAUDITED ACTUALS 2017-2018			
	Uı	nrestricted	7010	Restricted		Jnrestricted	-2010	Restricted	<u> </u>	2017 Unrestricted	-2018	Restricted
			·		<u> </u>			Reserveed		Omestricted		Restricted
EXECUTIVE MANAGEMENT												
President's Office	2.0	384,543	0.0	0	2.0	390,143	0.0	0	2.0	313,407	0.0	
NMJC Board	0.0	18,950	0.0	0	0.0	26,950	0.0	0	0.0	22,103		
Vice President for Instruction	1.0	107,565	0.0	0	1.0	110,365	0.0	0	1.0	116,395		
Vice President for Student Services	1.0	103,787	0.0	0	1.0	106,587	0.0	0	1.0	106,587		
Vice President for Finance	1.0	106,690	0.0	0	1.0	109,490		0	1.0	109,510		
Vice President for Training & Outreach	1.0	100,893	0.0	0	1.0	103,693		0	1,0	103,733		100.00
General Institutional Support	0.0	258,500	0.0	0	0.0	258,500		0	0.0	120,140		
Institutional Effectiveness	2.0	171,119	0.0	0	2.0	173,919		0	2.0	113,768		
Vice President for Development/Effect	i\ 1.0	100,000	0.0	0	1.0	102,800		0	1.0	102,800		
General Counsel/Exec Director	0.0	*		**************************************	1.0	95,000			1.0	96,420		
TOTAL EXECUTIVE MANAGEMENT	9.0	1,352,047	0.0	0	9.0	1,477,447	0.0	0	9.0	1,204,863		
FISCAL OPERATIONS												
Business Office	7.0	360,220	0.0	0	7.0	375,620	0.0	0	7.0	338,973	0.0	
GENERAL ADMINISTRATION AND LO	GISTICA	L SVCS										
Campus Security	8.0	520,334	0.0	-	8.0	539,934	0.0	-	8.0	464,813	0.0	
Human Resources Office	3.0	178,854	0.0	0	3.0	216,562		0	3.0	190,543		
Telephone & Mailroom Services	2.5	120,984		0	2.5	126,584		0	2.5	114,319		
Office General Counsel/Exec Director	0.0				0.0		0.0		0.0	117,313	0.0	
TOTAL GENERAL ADMINISTRATION	A 13.5	820,172	0.0	0	13.5	883,080	0.0	0	13.5	769,675		
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	59,874	0.0	0	1.0	62,674	0.0					
Institutional Development	0.0		0.0	<u> </u>	1.0	36,400		0	1.0	62,602		
College Communications	4.0	376,270		0	4.0	334,670		0	1.0 4.0	15,467		
New Horizons Resources	0.0		0.0	0	0.0		0.0			321,786		
TOTAL PUBLIC RELATIONS/DEVELOR		436,144		0	6.0	433,744		0	0.0 6.0	3 99,855	0.0	
TIEMS NOT THOUSED IN FYIL 12-1-										333,033		
ITEMS NOT INCLUDED IN EXH 13a's Institutional Work Study		16 053				16 050						
State Work Study		16,852		13.053		16,852				15,852		
Federal Work Study				12,052				12,052				11,10
Fringe benefits		620.012		0		AFA 7:-		0				
Charges from Computer Services		630,912			· · · · · · · · · · · · · · · · · · ·	850,717				816,754		
Charges (to) Auxiliaries		292,800				292,800				292,800		
Charges (to) Athletics		(15,000)				(15,000)				(15,000)		
TOTAL ITEMS NOT INCLUDED IN EXH		(6,000)		40 OF		(6,000)		· · · · · · · · · · · · · · · · · · ·		(6,000)		
TOTAL TIENS NOT INCLUDED IN EXP	1 U.U	919,564	U.U	12,052	0.0	1,139,369	0.0	12,052	0.0	1,104,406	0.0	11,104
GRAND TOTAL INSTITUTIONAL SUPP	9 34.5	3,888,147	0.0	12,052	35.5	4,309,260	0.0	12,052	35.5	3,817,772	0.0	11,104

ORIGINAL BUDGET 2017-2018				1	2017-	2018	UNAUDITED ACTUALS 2017-2018			
Unre	stricted	Restricted		Unre	estricted	Restri	cted	Unre		Restricte
L										
	0				0				· · · · · · · · · · · · · · · · · · ·	
2.0	319.310			2.0	-			2.0	•	
	0							2.0		
	0									
	38.925				56.033				•	
						·			11,031	
2.0	384,543	0.0	0	2.0	390,143	0.0	0	2.0	313,407	0.0
	0				0				0	
	0				0				<u>_</u>	
	7,000	······································			7,000			0.0		· · · · · · · · · · · · · · · · · · ·
	0				0				0,225	
	8,125				1,625					
	3,825				18,325					
	0				′ 0				0	
0.0	18,950	0.0	0	0.0	26,950	0.0	0	0.0	22,103	0.0
31										
		H	·							
1 0	107 565			1.0	110 365			1.0	116 205	
	107,303			1.0	110,303			1.0	110,393	
1.0	107,565	0.0	0	1.0	110,365	0.0	0	1.0	116,395	0.0
12 131										

1.0	103,787			1.0	106,587			1.0	106 587	
					100,507			1.0	100,367	
1.0	103,787	0.0	0	1.0	106,587	0.0	0	1,0	106.587	0.0
										~.V
	2.0 2.0 2.0 1.0 1.0 1.0	2.0 319,310 0 0 38,925 26,308 2.0 384,543 0 0 7,000 0 8,125 3,825 0 0.0 18,950 11 1.0 107,565 12 131 1.0 103,787	0 2.0 319,310 0 0 0 38,925 26,308 2.0 384,543 0.0 0 0 7,000 0 8,125 3,825 0 0.0 18,950 0.0 1 1.0 107,565 1.0 103,787	0 2.0 319,310 0 0 38,925 26,308 2.0 384,543 0.0 0 0 7,000 0 8,125 3,825 0 0.0 18,950 0.0 0 1 1.0 107,565 1.0 103,787	1 0 2.0 319,310 2.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2.0 298,510 0 0 0 0 38,925 56,033 26,308 35,600 2.0 384,543 0.0 0 2.0 390,143 0 0 0 390,143 0 0 0 390,143 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 2.0 298,510 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10	2.0 319,310 2.0 298,510 2.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1

		ORIGINAL 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unre	stricted	Restrict	ted	Unr	estricted	Restri	cted	Unre	estricted	Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	106,690			1.0	109,490			1.0	109,510		
Support Staff Salaries						103,130			1.0	109,310		
Other Salaries												
Supplies and Expenses	 					****						
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANC	1.0	106,690	0.0	0	1.0	109,490	0.0	0	1.0	109,510	0.0	
GENERAL INST SUPPORT - 11000 1025	131				***************************************							
Faculty Salaries			·									
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		258,500				246,500				115.006	and the second s	
Travel		230,300				12,000				115,086		
Equipment ER&R		0				12,000				5,054		
TOTAL GENERAL INSTITUTIONAL SUF	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	0 120,140	0.0	
INST EFFECTIVENESS - 11000 1032 13	1								·			
Faculty Salaries		0								0		
Professional Salaries	1.0	77,354			1.0	77,354			1.0	24,000		
Support Staff Salaries	1.0	35,895			1.0	38,695			1.0	38,695		
Other Salaries					1.0	30,033			1.0	30,093		
Supplies and Expenses		23,150				23,150				24,064		
Travel		34,720				34,720				27,009		
Equipment		0 .,, 20				0				27,009		
	2.0	171,119	0.0	0	2.0	173,919	0.0	0	2.0	113,768	0.0	
VP FOR TRAINING/OUTREACH - 11000	1014 13	1										
Faculty Salaries												
Professional Salaries	1.0	100,893			1.0	103,693			1.0	102 722		
Support Staff Salaries					1.0	103,093			1.0	103,733		
Other Salaries				***************************************								
Supplies and Expenses											Pin -	
Travel								YPV		The second secon		
Equipment												
	1.0	100,893	0.0		1.0	103,693	0.0		10	102 722		
		100,033			7.0	T02,032	V.U		1.0	103,733	0.0	

I I	ORIGINAL BUDGET 2017-2018 Unrestricted Restricted				FINAL E 2017-			UNAUDITED ACTUALS 2017-2018			
	Unre	estricted	Restricted	d	Unr	estricted	Restri	icted	Unre	stricted	Restricted
BUSINESS OFFICE - 11000 4001 132											
Faculty Salaries		0				0				0	
Professional Salaries	2.0	104,521			2.0	108,721			2.0	100,764	
Support Staff Salaries	5.0	202,735			5.0	213,935			5.0	185,739	
Other Salaries		0			5.0	213,333				105,759	
Supplies and Expenses		49,224				49,224				51,089	
Travel		3,740				3,740				1,381	
Equipment ER&R		0				3,7,70				1,361	
TOTAL BUSINESS OFFICE	7.0	360,220	0.0	0	7.0	375,620	0.0	0	7.0	338,973	0.0
VP FOR DEVELOPMENT/EFFECTIVENES Faculty Salaries Professional Salaries	5S/ACCRI	100,000	11000 1015 131		1.0	102,800			1.0	102,800	
Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment											
TOTAL VICE PRESIDENT FOR DEVELO	1.0	100,000	0.0		1.0	102,800	0.0		1.0	102,800	0.0
			· · · · · · · · · · · · · · · · · · ·								
GENERAL COUNSEL & DIRECTOR ADM: Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment TOTAL VICE PRESIDENT FOR DEVELO	INISTRAT	TIVE SERVICE		131	1.0	95,000 95,000	0.0		1.0	96,420 96,420	0.0
Faculty Salaries Professional Salaries Support Staff Salaries Other Salaries Supplies and Expenses Travel Equipment	0.0	0	0.0		1.0		0.0		1.0	96,420	

	ORIGINAI 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
Unre	stricted	Restricte	d	Unrestricted F		Restricte	d	Unrestricted		Restricted	
3101 133											
	0				0				n		
6.0	427,850			6.0	444,650			6.0	376,908		
2.0	60,409									enter was the control of the control	
	0				0				10,1.0		
	29,575				29,575				39.997		
	2,500	V-904, *****		The state of the s							
	0				0						
8.0	520,334	0.0	0	8.0	539,934	0.0	0	8.0	464,813	0.0	
010 133	Andrian Campana and American an			***************************************							
	0				0						
2.0	91,070			2.0	96,670			2.0			
	0				0				70,111		
	43,377				38.377				22 481		
	0				0	M					
3.0	178,854	0.0	0	3.0	216,562	0.0	0	3.0	190,543	0.0	
S - 11000	4030 133										
	0				0				n		
	0				0				ň		
2.5	67,349			2.5	72,949			2.5	65 440		
	0				, 2, 3 . 5				05,779		
	53,423				53,423				48.662		
	212										
	0				0				0		
2.5	120,984	0.0	0	2.5	126,584	0.0	0	2.5	114,319	0.0	
	8.0 8.0 010 133 2.0 1.0	2017- Unrestricted B101 133 6.0 427,850 2.0 60,409 0 29,575 2,500 0 8.0 520,334 010 133 0 2.0 91,070 1.0 35,582 0 43,377 8,825 0 43,377 8,825 0 178,854 S - 11000 4030 133 0 0 2.5 67,349 0 53,423 212	2017-2018	Color	Color	2017-2018 2017- Unrestricted Restricted Unrestricted U	Total	Color	Color	Color	

		ORIGINAL 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unres		Restricte	d	Unre	estricted	Restri	icted	Unre	estricted	Restric	cted
NCTITUTIONAL FOUNDATION 44000	1000 404											
INSTITUTIONAL FOUNDATION - 11000	1030 134											
Faculty Salaries Professional Salaries	1 0	0				0				0		
	1.0	55,454			1.0	58,254			1.0	58,264		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		4,050				4,050				4,016		
Travel		370				370				322		
Equipment		0				0				0	W. Calen	
OTAL INSTITUTIONAL FOUNDATION	1.0	59,874	~ halterland		1.0	62,674			1.0	62,602		,
NSTITUTIONAL DEVELOPMENT - 1100	0 1031 134	3										
Faculty Salaries		0				0						
Professional Salaries					1.0	11,400			1.0	11,400		
Support Staff Salaries	0.0	0			0.0	0			0.0	11,400		
Other Salaries		o o				0			0.0			
Supplies and Expenses		0				10,000				11		
Travel		0				15,000				4,056		
Equipment		0				15,000				7,030		
TOTAL INSTITUTIONAL DEVELOPMEN	0.0	0	0.0	0	1.0	36,400	0.0	0	1.0	15,467	0.0	
COLLEGE COMMUNICATIONS - 11000 3	071 134					1						* * * * * * * * * * * * * * * * * * * *
Faculty Salaries		0				0	The second secon			0		
Professional Salaries	2.0	120,451			2.0	121,051			2.0	126,061		
Support Staff Salaries	2.0	44,686			2.0	47,486			2.0	50,622		
Other Salaries		0				0				0		
Supplies and Expenses		209,093				164,093				140,384		
Travel		2,040				2,040				4,719		
Equipment		0				0				0		
FOTAL COLLEGE COMMUNICATIONS	4.0	376,270	0.0	0	4.0	334,670	0.0	0	4.0	321,786	0.0	
NEW HORIZONS RESOURCES - 11000 1	035 134											
Faculty Salaries		0				0				0		
Professional Salaries			0.0	0		<u>U</u>	0.0			<u> </u>		
Support Staff Salaries				··········			U.U	U			0.0	* * Santana
Other Salaries												
Supplies and Expenses			·									
Travel												
Equipment												
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0		0.0	0	0.0	0	0.0			
							v.u	U	U.U	0	0.0	

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

NEW MEXICO JUNIOR COLLEGE Exh 13a-6

		ORIGINAL 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Uni	restricted	Rest	tricted	Uni	restricted	Rest	ricted	Uni	estricted	Resti	ricted
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Professional Salaries	21.0	1,714,945	0.0	0.0	22.0	1,749,545	0.0	0.0	22.0	1,713,188	0.0	0.0
Support Staff Salaries	14.5	553,656	0.0	0.0	14.5	618,764	0.0	0.0	14.5	468,981	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	717,442	0.0	0.0	0.0	676,050	0.0	0.0	0.0	450,325	0.0	0.0
Travel	0.0	82,540	0.0	0.0	0.0	133,332	0.0	0.0	0.0	80,872	0.0	0.0
Equipment	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
GRAND TOTAL INSTITUTIONAL SUPPORT	35.5	3,068,583	0.0	0	36.5	3,177,691	0.0	0	36.5	2,713,366	0.0	0

		2017	ORIGINAL BUDGET 2017-2018			FINAL 2017		UNAUDITED ACTUALS 2017-2018				
	Unr	estricted	<u> </u>	Restricted	Uni	restricted		Restricted	Uni	restricted		Restricted
BUILDING MAINTENANCE	13.4	833,721	0.0	0	13.4	867,321	0.0	0	13.4	754,683	0.0	
11000 1101 141												
CUSTODIAL SERVICES	24.0	744,267	0.0	0	24.0	882,630	0.0	0	24.0	799,082	0.0	<u> </u>
11000 1102 141												······································
GROUNDS MAINTENANCE	12.0	255,926	0.0	0	8.0	289,655	0.0	0	8.5	246,584	0.0	Ω
11000 1103 141												
UTILITIES	0.0	1,075,000	0.0	0	0.0	1,075,000	0.0		0.0	1,041,127	0.0	Ω
11000 4081 141												
INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	285,470	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		536,141				575,045				566,520		
Institutional Work Study		7,548				7,548				6,907		
State Work Study				Marie Control Marie Control Co		.,,,,,,				0,507		
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000))			(80,860)		
Chgs (to) Athletics		(45,000)				(45,000)				(31,216)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	398,689		0	0.0	437,593		0	0.0	461,351		0
GRAND TOTAL PHYSICAL PLANT	49.4	3,652,603	0.0	0	45.4	3,897,199	0.0	0	45.9	3,588,297	0.0	0

		ORIGINAL 2017-				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unrestricted Restricted			Unrestricted Restri			ricted	Unrestricted Rest				
BUILDING MAINTENANCE - 11000 1	.101 141											
Faculty Salaries							The state of the s					
Professional Salaries	2.0	153,228			2.0	158,828			2.0	158,828		
Support Staff Salaries	11.4	384,382			11,4	412,382			11.4	368,554		
Other Salaries												
Supplies and Expenses		293,861				293,861				216,384		
Travel		2,250				2,250				1,339	The state of the s	
Equipment		0	1 1 MATERIA 11 10 10 10 10 10 10 10 10 10 10 10 10			0				9,578		
TOTAL BUILDING MAINTENANCE	13.4	833,721	0.0	0	13.4	867,321	0.0	0	13.4	754,683	0.0	
CUSTODIAL SERVICES - 11000 1102	2 141											
Faculty Salaries		0				0				0		
Professional Salaries	1.0	40,895			1.0	43,695			1.0	45,695	\/\	
Support Staff Salaries	23.0	611,847			23.0	679,063			23.0	635,494		
Other Salaries												
Supplies and Expenses		91,025				159,372				116,795		
Travel		500				500				0		
Equipment										1,098		
TOTAL CUSTODIAL SERVICES	24.0	744,267	0.0	0	24.0	882,630	0.0	0	24.0	799,082	0.0	
GROUNDS MAINTENANCE - 11000 1	103 141											
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			6.0	164,760			6.5	144,150		
Other Salaries												
Supplies and Expenses		63,300				77,129				52,448		
Travel		0				0				0		
Equipment		0				0				2,220		
TOTAL GROUNDS MAINTENANCE	12.0	255,926	0.0	0	8.0	289,655	0.0	0	8.5	246,584	0.0	
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		250,000		0		210,000		0		227,553		
Water		144,300		0		225,000		0		189,791		
Electricity		545,400		0		539,700		Ō		562,198		
Garbage Disposal		135,000				100,000				60,907		
Cable TV		300				300				678		

0.0

1,075,000 0.0

0.0

1,075,000 0.0

TOTAL UTILITIES

0

1,041,127 0.0

0.0

Exh 14a-2

			ORIGINAL BUDGET 2017-2018			FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unr	restricted	Restr	icted	Uni	estricted	Re	stricted	Un	restricted	Resti	ricted
INSURANCE - 11000 4101 141												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				n		
Other Salaries		0				0				0		
Supplies and Expenses		345,000				345,000				285,470		
Travel						. 0				0		
Equipment		0				0				0		
TOTAL INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	285,470	0.0	
												11.00.000
PHYSICAL PLANT												
Faculty Salaries	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	252,289	0.0	
Support Staff Salaries	44.4	1,143,889	0.0	0	40.4	1,256,205	0.0	0	40.9	1,148,198	0.0	
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Supplies and Expenses	0.0	793,186	0.0	0	0.0	875,362	0.0	0	0.0	671,097	0.0	
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	1,339	0.0	
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12,896	0.0	
Natural Gas	0.0	250,000	0.0	0	0.0	210,000	0.0	0	0.0	227,553	0.0	
Water	0.0	144,300	0.0	0	0.0	225,000	0.0	0	0.0	189,791	0.0	
Electricity	0.0	545,400	0.0	0	0.0	539,700	0.0	0	0.0	562,198	0.0	
Garbage Disposal	0.0	135,000	0.0	0	0.0	100,000	0.0	0	0.0	60,907	0.0	
Cable TV	0.0	300	0.0	0	0.0	300	0.0	0	0.0	678	0.0	11017(40.41/2)
GRAND TOTAL PHYSICAL PLANT	49.4	3,253,914	0.0	0	45.4	3,459,606	0.0	0	45.9	3,126,946	0.0	

		ORIGINAL 2017-2				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
	Unrestr	icted	Restr	icted	Unrest	ricted	Restr	icted	Unrest	ricted	Restr	icted
REVENUES		_										
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Gifts/Grants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES	and a second control of the second control o			· · · · · · · · · · · · · · · · · · ·								
Faculty Salaries	0.0	-	0.0	0.0	0.0		0.0	0.0	0.0	-	0.0	0.0
Professional Salaries	0.0	-	0.0	0.0	0.0	<u>*</u>	0.0	0.0	0.0	-	0.0	0.0
Support Staff Salaries	0.0	-	0.0	0.0	0.0		0.0	0.0	0.0		0.0	0.0
Other Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
State Work Study Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Supplies and Expenses	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0		0.0	0.0
Travel	0.0	-	0.0	0.0	0.0	=	0.0	0.0	0.0	-	0.0	0.0
Equipment	0.0	-	0.0	0.0	0.0	_	0.0	0.0	0.0	-	0.0	0.0
Fringe Benefits	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Student Social & Cultural Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness											·	
TOTAL NET TRANSFERS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

ORIGINA	ORIGINAL BUDGET							
2017-	2018							
Unrestricted	Restricted							

FINAL E	BUDGET
2017-	-2018
Unrestricted	Restricted

UNAUDITE	D ACTUALS						
2017-2018							
Unrestricted	Restricted						

REVENUES										
Tuition and Fees		0				0			0	
Govt Appropriations-Federal					The second secon					
Govt Appropriations-State										
Govt Appropriations-Local										
Govt Grants/Contracts-Federal			man and a second a	***************************************						
Govt Grants/Contracts-State										
Govt Grants/Contracts-Local				**************************************						
Private Gifts/Grants/Contracts										
Endowment Income						The second secon				· · · · · · · · · · · · · · · · · · ·
Sales & Services										
Other Sources										
TOTAL REVENUES	0.0	0	0.0	0	0.0	0 0.0	0	0.0	0 0.0	0
BEGINNING BALANCE		0				0			0	
TOTAL AVAILABLE	0.0	Ó	0.0	0	0.0	0 0.0	0	0.0	0 0.0	0
EXPENDITURES										
Faculty Salaries		0				0			0	and the second s
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	
State Work Study		0			Control of the State of the Sta	0			0	
Supplies and Expenses		0				0			0	0
Travel		0		T. C. C. C. Company		0			0	
Equipment		0				0			0	
Fringe Benefits		0				0			0	
State funded compensation not a	allocated	-				-			-	
Inst compensation not allocated		-				-			_	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0 0.0	0	0.0	0 0.0	0
TRANSFER TO (FROM) I&G		0				0			0	
ENDING BALANCE	0.0	O	0.0	0	0.0	0 0.0	0	0.0	0 0.0	0

ORIGINAL BUDGET									
2017	-2018								
Unrestricted	Restricted								

FINAL B	UDGET
2017-	2018
Unrestricted	Restricted

UNAUDITED	ACTUALS
2017-2	2018
Unrestricted	Restricted

REVENUES										
Tuition and Fees										
Govt Appropriations-Federal										
Govt Appropriations-State										
Govt Appropriations-Local									1.7.	
Govt Grants/Contracts-Federal										
Govt Grants/Contracts-State										
Govt Grants/Contracts-Local	716-									
Private Gifts/Grants/Contracts									A 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (
Endowment Income			The state of the s							
Sales & Services										
Other Sources	N									
TOTAL REVENUES	0.0	0	0.0	0	0.0	0 0.0	0	0.0	0 0.0	0
BEGINNING BALANCE		0				0			0	
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0 0.0	0	0.0	0 0.0	
EXPENDITURES										
Faculty Salaries		0								
Professional Salaries						0			0	
Support Staff Salaries						0			0	
Other Salaries						0			<u> </u>	
State Work Study									0	
Supplies and Expenses		<u> </u>				<u>U</u>			0	
Travel		n n				- · · · · · · · · · · · · · · · · · · ·			0	
Equipment			······································			0			0	
Fringe Benefits		<u> </u>							0	
TOTAL EXPENDITURES	0.0	ŏ	0.0	0	0.0	0 0.0	0	0.0	0 0 0.0	0
TRANSFER TO (FROM) I&G		0				0			0	
ENDING BALANCE	0.0	0	0.0	0	0.0	0 0.0	0	0.0	0 0.0	

	(ORIGINA 2017	L BUDGET -2018			FINAL B 2017-			UNAUDITED ACTUALS 2017-2018				
	Unrest	ricted	Restr	icted	Uni	restricted	Restr	icted	Unr	estricted	Restr	icted	
REVENUES													
Private Gifts/Grants/Contracts	-	-	-	-	_	-	-	-	_	-	_	_	
Endowment Income	-	-	•	-	-		-		-	-	-	-	
Sales & Services	-	-	•	-			-	-	-	-	-		
Other Sources	-	-	-	-	-	400,000	-	•	-	400,000			
TOTAL REVENUES	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0	
BEGINNING BALANCE		0				0				0			
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	400,000	0.0	0	0.0	400,000	0.0	0	
EXPENDITURES							· · · - · · · - · · · - · · · · · · · ·						
Faculty Salaries	-	-	0.0	0.0	-	-	0.0	0.0	-	•	0.0	0.0	
Professional Salaries	-	•	-	-	1.0	141,672	-	-	1.0	141,672	-	-	
Support Staff Salaries	-	-	-	-	0.2	6,000	-	-	0.2	3,600	-	-	
Other Salaries	-	-		-	-	-	-	-	-	-	-	-	
Consulting & Contract Labor	-	-	-	-	-	878,395	•	-	-	690,768	-	-	
Supplies and Expenses	-	-	-	-	-	99,833		-	-	70,670	-	-	
Travel	_	-	-	-	-	30,000	-	-	-	30,250	-	-	
Equipment	_	-	-	-	-	_	-	-	-	-	-	_	
Fringe Benefits	-	-	-	-	-	43,286	_	•	-	43,614	-	_	
TOTAL EXPENDITURES	0.0	0	0.0	0	1.2	1,199,186	0.0	0	1.2	980,574	0.0	0	
TRANSFERS TO (FROM)												×	
Instruction and General	-	-	•	-	-	(799,186)		-	-	(799,186)	-	-	
Student Social & Cultural													
Research					* *** //dibbo/sechool second one								
Internal Service Depts													
Student Aid, Grants and Stipends					The state of the s								
Auxiliary Enterprises							(Martin - 100 to						
Intercollegiate Athletics													
Capital Outlay		-			~	-				-			
Renewal & Replacements								The second secon					
Retirement of Indebtedness													
TOTAL NET TRANSFERS	0.0	0	0.0	0	0.0	(799,186)	0.0	0	0.0	(799,186)	0.0	0	
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	1.2	218,612	0.0	0	

ORIGINAL BUDGET										
2017-	-2018									
Unrestricted	Restricted									

UDGET									
2017-2018									
Unrestricted Restricted									

UNAUDITE	ACTUALS
2017-	2018
Unrestricted	Restricted

NEW HORIZONS FOUNDATION - 11601

REVENUES												
Private Gifts/Grants/Contracts												
Endowment Income			The second secon					***************************************				
Sales & Services					***************************************							
Other Sources	Televisia and the second					400,000				400,000		
TOTAL REVENUES	0.0	0	0.0	0	0.0	400,000	-	0	0.0	400,000	0.0	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	400,000	•	0	0.0	400,000	0.0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			1.0	141,672			1.0	141,672		
Support Staff Salaries	0.0	0			0.2	6,000			0.2	3,600		
Other Salaries		0				0				0		
Constulting & Contract Labor		0				878,395				690,768	* *	
Supplies and Expenses		0				99,833			//	70,670		0
Travel		0				30,000				30,250		
Equipment		0				0				0		
Fringe Benefits		0				43,286				43,614		
TOTAL EXPENDITURES	0.0	0	0.0	0	1.2	1,199,186	-	0	1.2	980,574	0.0	0
TRANSFER TO (FROM)												
Instruction and General						(799,186)				(799,186)	·	
Capital Outlay		0										
ENDING BALANCE	0.0	0	0.0	0	0	0	0	0	0	218,612	0.0	0

Govt Appropriations-Federal
Govt Appropriations-State
Govt Appropriations-Local
Govt Grants/Contracts-Federal
Govt Grants/Contracts-State
Govt Grants/Contracts-Local
Private Gifts/Grants/Contracts
Endowment Income
Sales & Services
Other Sources
TOTAL REVENUES

BEGINNING BALANCE

REVENUES

Exh 17-1

EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

ORIGINAL 2017-	i	FINAL B 2017-		UNAUDITED ACTUALS 2017-2018				
Unrestricted	Inrestricted Restricted		Restricted	Unrestricted	Restricted			
	0		0		C			
	0	***************************************	0		C			
			0		C			
	156,765		161,093		161,754			
	O		0					
	0		0					
	0		0					
	0		0		C			
	0		0		C			
	0		0		C			
0	156,765	0	161,093	0	161,754			
0	0	0	0					

TOTAL AVAILABLE		0		156,765		0		161,093		0		161,754
EXPENDITURES												
Faculty Salaries		0	0.0	0		0	0.0	0		0	0.0	
Professional Salaries		0	0.0	70,050	The state of the second	0	0.0	69,895		n	0.0	69.895
Support Staff Salaries		0	0.0	33,450		0	0.0	33,348		n	0.0	33,348
Student Salaries		0	0.0	0	M	0	0.0	0		0	0.0	0,5,6
Federal Work Study Salaries		0	0.0	0	7-14	0	0.0	0		n	0.0	<u>`</u>
State Work Study Salaries		0	0.0	0		0	0.0	0			0.0	
Other Salaries		0	0.0	0		0	0.0	0		<u>_</u>	0.0	
Supplies and Expenses		0	0.0	3,115		50,000	0.0	1.550		50,000	0.0	2.317
Travel		0	0.0	5,650		0	0.0	8,500		0	0.0	8,395
Equipment		0	0.0	0		0	0.0				0.0	0,555
Fringe Benefits		0	0.0	44,500			0.0	47,800			0.0	47,799
TOTAL EXPENDITURES	0.00	0	0.0	156,765	0.0	50,000	0.0	161,093	0.0	50,000	0.0	161,754

TOTAL EXPENDITORES	0.00		0.0	130,703	U.U	50,000	0.0	161,093	0.0	50,000	0.0	161,754
TRANSFERS TO (FROM)				· · · · · · · · · · · · · · · · · · ·								
Instruction and General		0				(50.000)				(50,000)		
Student Social & Cultural	www											
Research												
Internal Service Depts											TOTAL CONTROL	
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay								The state of the s				
Renewal & Replacements	· · · · · · · · · · · · · · · · · · ·											
Retirement of Indebtedness												
TOTAL NET TRANSFERS		0		0		(50,000)		0		(50,000)		0
ENDING BALANCE		0				0						

NEW MEXICO JUNIOR COLLEGE Exh 17a-1 **EXHIBIT 17a - DETAIL OF REVENUES AND EXPENDITURES FOR PUBLIC SERVICE**

SMALL RUSINESS DEVELOPMENT (SRDC)

		INAL BUDGE 017-2018	T		FINAL BUDGET 2017-2018		UNAUDITED ACTUALS 2017-2018			
	Unrestricted		stricted	Unrestric		stricted	Unrestricted		stricted	
SBDC - 41220 2026 171 REVENUES Govt Appropriations-Federal							Omestrated	ı Ke	suicceu	
Govt Appropriations-State										
Govt Appropriations-Local										
Govt Grants/Contracts-Federal			156,765			161,093			161,754	
Govt Grants/Contracts-State										
Govt Grants/Contracts-Local										
Private Gifts/Grants/Contracts										
Endowment Income				** . Vo.* P						
Sales & Services										
Other Sources										
TOTAL REVENUES	0.0	0 0.0	156,765	0.0	0 0.0	161,093	0.0	0 0.0	161,754	
BEGINNING BALANCE		0	0		0	0		0		
TOTAL AVAILABLE	0.0	0 0.0	156,765	0.0	0 0.0	161,093	0.0	0 0.0	161,754	
EXPENDITURES										
Faculty Salaries			0			0				
Professional Salaries		2.0	70,050		1.0	69,895		1.0	69,89	
Support Staff Salaries		0.0	33,450		1.0	33,348		1.0	33,348	
Student Salaries			. 0			0			33,3 (
Federal Work Study Salaries			0			0			(
State Work Study Salaries			0			0				
Other Salaries			0			0			```	
Supplies and Expenses			3,115			1,550			2,317	
Travel			5,650			8,500			8,395	
Equipment			0			0			(
Fringe Benefits			44,500			47,800			47,799	
TOTAL EXPENDITURES	0.0	0 2.0	156,765	0.0	0 2.0	161,093	0.0	0 2.0	161,754	
TRANSFERS TO (FROM)										
Instruction and General		0			0			0		
Student Social & Cultural										
Research				The second secon						
Internal Service Depts									and the second s	
Student Aid, Grants and Stipends										
Auxiliary Enterprises	***************************************									
Intercollegiate Athletics										
Capital Outlay										
Renewal & Replacements										
Retirement of Indebtedness										
TOTAL NET TRANSFERS		0	0		0	0		0		
ENDING BALANCE	·	0	0		0	0		0	0	

		NAL BUDGET 17-2018		FINAL E 2017-		UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Rest	ricted	Unrestricted	Restricted	Unrestricted	Restricted	
KNMJ - Radio Station - 11701 3072 171								
REVENUES								
Govt Appropriations-Federal	_							
Govt Appropriations-State								
Govt Appropriations-Local								
Govt Grants/Contracts-Federal			0		0		0	
Govt Grants/Contracts-State								
Govt Grants/Contracts-Local		VIII.	0		0		0	
Private Gifts/Grants/Contracts								
Endowment Income		VIII						
Sales & Services			and the second s					
Other Sources							1000	
TOTAL REVENUES	200000000000000000000000000000000000000	0	0	0	0	0	0	
BEGINNING BALANCE		0	0	0	0		0	
TOTAL AVAILABLE		0	0	0	0	0	0	
EXPENDITURES								
Faculty Salaries			0		0		0	
Professional Salaries	0.0	0 0.0	0		0	(
Support Staff Salaries			0		0		0	
Student Salaries			0		0		0	
Federal Work Study Salaries			0		0	The second section of the second seco	0	
State Work Study Salaries			0				0	
Other Salaries			0		0		0	
Supplies and Expenses		0	0	50,000	0	37,779		
Travel		0	0	0	0			
Equipment			0			The second secon		
Fringe Benefits		0	0		0			
TOTAL EXPENDITURES		0 0.0	0	0.0 50,000	0	0.0 37,779		
TRANSFERS TO (FROM)								
Instruction and General		0		(50,000)	0	(37,779	0	
Student Social & Cultural								
Research	The second secon							
Internal Service Depts								
Student Aid, Grants and Stipends								
Auxiliary Enterprises			· · · · · · · · · · · · · · · · · · ·					
Intercollegiate Athletics								
Capital Outlay								
Renewal & Replacements								
Retirement of Indebtedness								
TOTAL NET TRANSFERS		0	0	(50,000)	0	(37,779) 0	
ENDING BALANCE		0	0	0	0	0	0	

ORIGINAL	BUDGET	
2017-	2018	
Unrestricted	Restricted	

FINAL B	UDGET
2017-	2018
Unrestricted	Restricted

UNAUDITE	D ACTUALS					
2017-2018						
Unrestricted Restricted						

NDING BALANCE		99,187		16,317			24,724	
· · · · · · · · · · · · · · · · · · ·		(00,313)	U	(114,475)			(119,475)	
TOTAL NET TRANSFERS		(86,515)	0	(4444==================================				
Retirement of Indebtedness								
Renewal & Replacements								
Capital Outlay	·····							
Intercollegiate Athletics								
Student Aid, Grants and Stipends Auxiliary Enterprises								
Internal Service Depts								
Research							***************************************	
Student Social & Cultural		(86,515)		(114,475)			(119,475)	
Instruction and General		(OC E1E)						
RANSFERS TO (FROM)								
TOTAL EXPENDITURES	9.6	87,288	0 9	.6 156,534		9.6	150,241	
Interdepartmental Charges		(156,950)		(164,950)			(130,293)	
Fringe Benefits		213,786		217,517			210,562	
Charges (from) Computer Svcs		(1,171,200)		(1,171,200)			(1,171,200)	
Equipment		75,000		75,815			75,815	
Travel		4,000		4,000			991	
Supplies and Expenses		556,451		596,451			574,173	
Other Salaries		0		0		Tal bas sa	0	
State Work Study Salaries		0		0			0	
Federal Work Study Salaries		0		0			0	
		0		0			0	
Support Staff Salaries Student Salaries	3.6	157,974		3.6 173,874		3.6	164,686	
	6.0	408,227		5.0 425,027		6.0	425,507	
Professional Salaries		400 227						
Faculty Salaries								
XPENDITURES								
TOTAL AVAILABLE		99,960	0	58,376			55,490	
BEGINNING BALANCE		87,460	0	45,876			45,876	
	Management 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		<u> </u>	12,300			9,614	
TOTAL REVENUES		12,500	0	12,500			0.614	
Other Sources		12,300		12,500	· · · · · · · · · · · · · · · · · · ·		9,614	
Sales & Services		12,500		12,500				
Endowment Income								
Private Gifts/Grants/Contracts	· · · · · · · · · · · · · · · · · · ·							
Govt Grants/Contracts-Local								
Govt Grants/Contracts-State								
Govt Grants/Contracts-Federal								
Govt Appropriations-Local								
Govt Appropriations-State								

Exh 18a-1

ORIGINAL BUDGET UNAUDITED ACTUALS FINAL BUDGET 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted **COMPUTER SERVICES - 11805 1050 181** REVENUES Govt Appropriations-Federal Govt Appropriations-State Govt Appropriations-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **TOTAL REVENUES** 0.0 0 0.0 0 0.0 0.0 0.0 0.0 **BEGINNING BALANCE** 77,451 15,255 15,255 TOTAL AVAILABLE 0.0 77,451 0.0 0 0.0 15,255 0.0 0 0.0 15,255 0.0 **EXPENDITURES** Faculty Salaries 0 0 0 5.0 5.0 Professional Salaries 368,707 382,707 5.0 383,187 Support Staff Salaries 3.0 133,474 3.0 141,874 3.0 131,371 Student Salaries 0 Federal Work Study Salaries 0 0 State Work Study Salaries Other Salaries 0 Supplies and Expenses 399,001 399,001 409,245 Travel 4,000 4,000 991 Equipment 75,000 75,815 75,815 Computer Use (1,171,200)(1,171,200)(1,171,200)Fringe Benefits 191,018 191,018 183,932 Departmental Chargeouts TOTAL EXPENDITURES 8.0 0 0.0 0 8.0 23,215 0.0 0 8.0 13,341 0.0 TRANSFERS TO (FROM) Instruction and General 0 (7,960)(7,960)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** (7,960)(7,960)**ENDING BALANCE** 77,451 0 9,874

		L BUDGET -2018	FINAL E 2017-		UNAUDITEI 2017-	
L	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

REVENUES							
Govt Appropriations-Federal							
Govt Appropriations-State							
Govt Appropriations-Local							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-State							
Govt Grants/Contracts-Local					W		
Private Gifts/Grants/Contracts							
Endowment Income							
Sales & Services		0		0		0	
Other Sources							
TOTAL REVENUES		0		0		0	
BEGINNING BALANCE		0		0		0	
TOTAL AVAILABLE		0		0		0	
EXPENDITURES							
Faculty Salaries		0	2 101 10 10 10 10 10 10 10 10 10 10 10 10	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			
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		<u> </u>		0	rene .	0	
Departmental Chargeouts		- o		0		0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	o	
			V.U			<u>U</u>	
TRANSFERS TO (FROM)							
Instruction and General		0		0		0	
Student Social & Cultural							
Research							
Internal Service Depts					19 10 had a second of the seco		
Student Aid, Grants and Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics	· <u></u>						
Capital Outlay							
Renewal & Replacements		Addition					
Retirement of Indebtedness							
TOTAL NET TRANSFERS		0		0		0	
ENDING BALANCE		0		0		0	

Exh 18a-3

ORIGINAL BUDGET
2017-2018
Unrestricted Restricted

FINAL BUDGET
2017-2018
Unrestricted Restricted

UNAUDITED ACTUALS
2017-2018
Unrestricted Restricted

MOTOR POOL-11820 1104 181

REVENUES							
Govt Appropriation-Federal							
Govt Appropriation-State							
Govt Appropriation-Local							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-State					to a control of the formation of the control of the		
Govt Grants/Contracts-Local							
Private Gifts/Grants/Contracts							
Endowment Income							
Sales & Services							
Other Sources							
TOTAL REVENUES		0		0		0	
BEGINNING BALANCE		22,504		29,936		29,936	
TOTAL AVAILABLE		22,504		29,936		29,936	
EXPENDITURES							
Faculty Salaries		0		0	***************************************	0	
Professional Salaries		0		0		0	
Support Staff Salaries	0.1	12,500	0.1	20,000	0.1	18,988	
Student Salaries		0		0		0	
Federal Work Study Salaries		0		0		0	
State Work Study Salaries		0		0		0	
Other Salaries		0		0		<u></u>	
Supplies and Expenses		40,500		80,500		98,791	
Travel		0		0		0	
Equipment		0		0		0	
Computer Use		0		0	The second secon	0	
Fringe Benefits		768		1,650		1,573	
Departmental Chargeouts		(40,000)		(48,000)		(70,875)	
TOTAL EXPENDITURES	0.1	13,768	0.1	54,150	0.1	48,477	
TRANSFERS TO (FROM)							
Instruction and General		(13,000)		(33,000)		(33,000)	
Student Social & Cultural							
Research						management of the second commence of the seco	
Internal Service Depts		P1003F-070-00-00-00-00-00-00-00-00-00-00-00-00					
Student Aid, Grants and Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics					THE RESIDENCE OF THE PARTY OF T		
Capital Outlay							
Renewal & Replacements							
Retirement of Indebtedness							
TOTAL NET TRANSFERS		(13,000)		(33,000)		(33,000)	
ENDING BALANCE							

Exh 18a-4

	ORIGINAL BUDGET 2017-2018		2017-2	2018	UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
DOCUMENT CENTER - 11815 4	060 181			THE STREET		- ROSE FEECU	
REVENUES							
Govt Appropriations-Federal							
Govt Appropriations-State							
Govt Appropriations-Local							
Govt Grants/Contracts-Federal	The second secon						
Govt Grants/Contracts-State	·····	_					
Govt Grants/Contracts-Local							
Private Gifts/Grants/Contracts							
Endowment Income							
Sales & Services	12,500		12,500		9,614		
Other Sources			12,500		9,014		
TOTAL REVENUES	12,500		12,500		9,614		
BEGINNING BALANCE	(12,495)		685		685		
TOTAL AVAILABLE	5		13,185		10,299		
EXPENDITURES							
Faculty Salaries Professional Salaries	0		0		0		
Support Staff Salaries	1.0 39,520		1.0 42,320		1.0 42,320		
Student Salaries Student Salaries	0.5 12,000		0.5 12,000		0.5 14,327		
	0		0		0		
Federal Work Study Salaries	0		0		0		
State Work Study Salaries Other Salaries	0		0		0		
	116.050		0		0		
Supplies and Expenses Travel	116,950		116,950		66,137		
	0		0		0		
Equipment Computer Line	0		0		0		
Computer Use Fringe Benefits	22,000		0		0		
			24,849		25,057		
Departmental Chargeouts FOTAL EXPENDITURES	(116,950)		(116,950)		(59,418)		
VIAL EXPENDITURES	1.5 73,520		1.5 79,169		1.5 88,423		
TRANSFERS TO (FROM)							
Instruction and General	(73,515)		(73,515)		(78,515)		
Student Social & Cultural							
Research	The state of the s						
Internal Service Depts					About the second		
Student Aid, Grants and Stipen	ids						
Auxiliary Enterprises							
Intercollegiate Athletics							
Capital Outlay							
Renewal & Replacements							
Retirement of Indebtedness							
TOTAL NET TRANSFERS	(73,515)		(73,515)		(78,515)		
	0						

	ORIGINAL B 2017-20		FINAL B 2017-		UNAUDITED 2017-2	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -	42210 2060 101	2 000 000				
Govt Grants/Contracts-Fed Direct Loan I		2,800,000		2,959,000		2,947,195
Sallie Mai Loans - 42316	riogiaiii -42313 3009 191	1,000,000		1,000,000		760,445
Govt Grants/Contracts-Fed SEOG Grants	- 42225 2060 101	30,059				21,000
Total Govt Grants/Contracts-Federa		3,830,059		31,204		31,204
Total Gove Grants/ Contracts-1 edeta	· · · · · · · · · · · · · · · · · · ·	3,830,039	0	3,990,204	<u> </u>	3,759,844
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants	-42210 3069 191	120,000		128,335		136,370
Govt Grants/Contracts-NM Legislative Er	ndowment -42218 3069 191	3,240		2,180		2,180
Govt Grants/Contracts-NM Affordability	-42225 3069 191	35.955		26,500		26,500
Govt Grants/Contracts-NM Success Scho	olarships -42211 3069 191					85,334
Govt Grants/Contracts-NM Scholar's Sch	olarships -42212 3069 191					1,034
Total Govt Grants/Contracts-State	0	159,195	0	157,015	0	251,418
Grants/Contracts-Private				manufacture (1999) (Administration of the control o		7,000,000,000,000,000
Robert Huston Scholarships -42410		0		0		0
Total Grants/Contracts-Private	0	0	0	0	0	0
TOTAL REVENUES	0	3,989,254	0	4,147,219	0	4,011,262
BEGINNING BALANCE	0	0	217,494	0		
			21//494	U U	217,494	0
TOTAL AVAILABLE	0	3,989,254	217,494	4,147,219	217,494	4,011,262
EXPENDITURES	The second secon					
Federal Pell Grants -42310 3069 191		2,800,000	(44)	2,959,000		2,947,195
Federal Direct Loans - 42315 3069 191		1,000,000		1,000,000		760,445
Sallie Mae Loans - 42316		· · · · · · · · · · · · · · · · · · ·		1,000,000		21,000
Federal SEOG Grants - 42325 3069 191		30,059		31,204		31,204
NM SSIG Grants - 42210 3069 191		120,000		128,335		136,370
NM Legislative Endowment Grants - 422	18	3,240		2,180		2,180
NM Affordability - 42225 3069 191		35,955		26,500		26,500
NM 3% Scholarships - 11920 3066 191	93,551	, , ,	93,551		91,045	20,300
NM Success Scholarships - 42211 3069					52,010	85,334
Govt Grants/Contracts-NM Scholar's Sch	olarships -42212 3069 191	0		0		1,034
Tuition Waivers - 11925 3067 191	575,000	0	575,000	0	525,533	1,004
Tuition Waivers Employees 11926 191		0		0	23,094	0
TOTAL EXPENDITURES	668,551	3,989,254	668,551	4,147,219	639,672	4,011,262

	ORIGINAL BUDGET 2017-2018		FINAL E 2017-		UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TRANSFERS TO (FROM)		P-Auden-			The second section of the second seco		
Instruction and General-Required	(93,551)		(93,551)		(93,551)		
Instruction and General-Non-mandatory	(575,000)		(575,000)		(660,000)		
Student Social & Cultural	······································				(000,000)		
Research							
Internal Service Depts							
Student Aid, Grants and Stipends							
Auxiliary Enterprises							
Intercollegiate Athletics							
Capital Outlay							
Renewal & Replacements							
Retirement of Indebtedness							
OTAL NET TRANSFERS	(668,551)	0	(668,551)	0	(753,551)		
ENDING BALANCE	Ō	0	217,494	0	331,373		

REVENUES Goot Appropriation-Federal Goot Granis/Contracts-Federal Goot Granis/Contracts-Federal Goot Granis/Contracts-State Goot Granis/Contracts-State Goot Granis/Contracts-State Goot Granis/Contracts-State Goot Granis/Contracts-Federal Federal Work Contracts Federal Work State Submit Salaris Federal Work State			ORIGINAL BUDGET 2017-2018				FINAL B 2017-			UNAUDITED ACTUALS 2017-2018			
Govt Appropriation-Federal Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Grants/Contracts-State Govt Grants/Contracts-State Frivate Giffs/Contracts-Iscale Private Giffs/Contracts-Iscale Iscale Iscale Private Giffs/Contracts-Iscale Private Giffs/Contracts-Iscale Iscale Iscale Private Giffs/Contracts-Iscale Iscale Isc		Uni	restricted	Restricted		Uni	estricted	Restricted		Un			ed
Govt Appropriation-Federal Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Appropriation-Iscale Govt Grants/Contracts-State Govt Grants/Contracts-State Frivate Giffs/Contracts-Iscale Private Giffs/Contracts-Iscale Iscale Iscale Private Giffs/Contracts-Iscale Private Giffs/Contracts-Iscale Iscale Iscale Private Giffs/Contracts-Iscale Iscale Isc	REVENUES												
Govt Appropriation-Local Govt Grants/Contracts-State Govt Grants/Contracts-State Govt Grants/Contracts-State Govt Grants/Contracts-State Friedowner Income State & Services 2,557,000 0 3,031,391 0 3,117,518 0 0 0 0 0 3,031,391 0 3,117,518 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Govt Appropriation-Local Govt Grants/Contracts-State Govt Grants/Contracts-State Govt Grants/Contracts-State Govt Grants/Contracts-State Friedowner Income State & Services 2,557,000 0 3,031,391 0 3,117,518 0 0 0 0 0 3,031,391 0 3,117,518 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Govd Grants/Contracts-Federal Govd Grants/Contracts-State Govd Grants/Contracts-Local Private Girk/Grants/Contracts Endowment Income Sales & Services 2,557,000 3,031,391 3,117,518 Cother Sources 2,557,000 0 3,031,391 0 3,117,518 Cother Sources 2,557,000 0 3,031,391 0 3,117,518 Cother Sources 2,557,000 0 3,031,391 0 3,117,518 Cother Sources Cother So													
Govi Grants/Contracts-State Govi Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services 2,557,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Gov Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services 0				WARREST									
Private Giffs/Grants/Contracts Endowment Londer Sales & Services 2,557,000 3,031,391 0 3,117,518 Cher Sources 0 0 0 0 Contract Cher Sources Cher													
Endowment Income Sales & Services 0													
Sales & Services													
Other Sources			2,557,000				3 031 391				3 117 519		
TOTAL REVENUES 2,557,000 0 3,031,391 0 3,117,518							0,001,001				3,117,310		
TOTAL AVAILABLE 3,116,891 0 5,186,116 0 5,272,243			2,557,000		0		3,031,391		0		3,117,518		0
Professional Salaries Section	BEGINNING BALANCE		559,891		0		2,154,725		0		2,154,725		0
Faculty Salaries	TOTAL AVAILABLE		3,116,891		0		5,186,116		0		5,272,243		0
Faculty Salaries	EVDENDITUDES												
Professional Salaries 2.0 98,512 2.0 104,212 2.0 104,212 2.0 104,212 2.0 2													
Support Staff Salaries		2.0	00.612										
Student Salaries													
Federal Work Study Salaries													
State Work Study Šalaries													
Other Salaries													
Supplies and Expenses 0.0 1,584,700 0.0 2,301,720 0.0 2,462,875 Travel 0.0 1,000 0.0 4,500 0.0 4,360 Equipment 0.0 0 0.0 1,590 0.0 1,498 Fringe Benefits 0.0 92,000 0.0 115,000 0.0 110,269 Charges from Physical Plant 0.0 100,000 0.0 100,000 0.0 80,860 Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)	State Work Study Salaries						0						
Travel 0.0 1,000 0.0 4,500 0.0 4,360 Equipment 0.0 0 0 0.0 1,500 0.0 1,498 Fringe Benefits 0.0 92,000 0.0 115,000 0.0 110,269 Charges from Physical Plant 0.0 100,000 0.0 100,000 0.0 80,860 Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 0 TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 0 0 50 TOTAL NET TRANSFERS (150,000) 0 (540,000)			•				0				•		
Equipment 0.0 0 0 0.0 1,500 0.0 1,498 Fringe Benefits 0.0 92,000 0.0 115,000 0.0 110,269 Charges from Physical Plant 0.0 100,000 0.0 100,000 0.0 80,860 Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 0 TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 150,000 0 (540,000)													
Fringe Benefits 0.0 92,000 0.0 115,000 0.0 100,000 0.0 80,860 Charges from Physical Plant 0.0 100,000 0.0 100,000 0.0 100,000 0.0 80,860 Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 0 0 0 0 TOTAL EXPENDITURES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
Charges from Physical Plant 0.0 100,000 0.0 100,000 0.0 80,860 Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 0 TOTAL EXPENDITURES 0.0 0 7.5 2,988,612													
Charges from Institutional Suppt 0.0 15,000 0.0 15,000 0.0 17,750 TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 0 TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
TOTAL EXPENDITURES 6.5 2,066,294 0.0 0 7.5 2,847,019 0.0 0 7.5 2,988,612 0.0 TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0													
TRANSFERS TO (FROM) Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 0 50 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)				0.0	0			0.0	0			0.0	C
Instruction and General (150,000) (150,000) (540,000) Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 Capital Outlay 0 0 0 Capital Outlay 0 0 0 Capital Outlay 0 0 0 0 Capital Outlay 0	TDANSEEDS TO (EDOM)												
Student Social & Cultural			(150,000)	- · · · · - · - · · · · · · · · · · · ·			(150,000)				/F40 000		
Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (540,000) 0			(120,000)				(150,000)				(540,000)		
Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 0 Renewal & Replacements Retirement of Indebtedness 0 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)													
Student Aid, Grants and Stipends Auxiliary Enterprises Intercollegiate Athletics Capital Outlay 0 0 0 Renewal & Replacements 8 0 0 0 Retirement of Indebtedness 0 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000) 0													
Auxiliary Enterprises Intercollegiate Athletics 0 0 0 Capital Outlay 0 0 0 Renewal & Replacements 0 0 0 Retirement of Indebtedness 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0													
Intercollegiate Athletics													
Capital Outlay 0 0 Renewal & Replacements 0 0 0 Retirement of Indebtedness 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000) 0													
Renewal & Replacements Retirement of Indebtedness 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)			<u></u>										
Retirement of Indebtedness 0 0 0 0 TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)	Renewal & Replacements						U				0		
TOTAL NET TRANSFERS (150,000) 0 (150,000) 0 (540,000)			n										
					0				0				0
	FNDING BALANCE		1 200 507				3 480 003				· · · · · · · · · · · · · · · · · · ·		0

ORIGINAL BUDGET
2017-2018
Unrestricted Restricted

FINAL BUDGET
2017-2018
Unrestricted Restricted

UNAUDITED ACTUALS
2017-2018
Unrestricted Restricted

	Unre	estricted	Restricted		Unrestricted	Restricted		Unrestricte	ed	Restricted
DEVENUEC										
REVENUES										
Govt Appropriation-Federal			φ.							
Govt Appropriation-State										
Govt Appropriation-Local										
Govt Grants/Contracts-Federal										
Govt Grants/Contracts-State	MANA									
Govt Grants/Contracts-Local	·									
Private Gifts/Grants/Contracts Endowment Income										
Sales & Services										-
		1,342,000			1,832,391			2,0)48,234	
Other Sources		4 - 4 - 4 - 4								
Total Revenues		1,342,000		0	1,832,391		0	2,04	18,234	
BEGINNING BALANCE		(381,176)		0	272,702		0	27	72,702	
TOTAL AVAILABLE		960,824		0	2,105,093		0	2,32	20,936	
EXPENDITURES										
Faculty Salaries		0			0					
Professional Salaries	2.0	98,612		2.0	104,212			2.0	104,212	
Support Staff Salaries	0.5	48,945		1.5					65,390	
Student Salaries	0.0	0		0.0				0.0	03,330	
Federal Work Study Salaries										
State Work Study Salaries										
Other Salaries		0			0				0	
Supplies and Expenses		1,000,838			1,587,838			1.8	395,935	
Travel		1,000			4,500			-/-	4,360	
Equipment		0			1,500				1,498	
Fringe Benefits		37,000			60,000				59,599	
Charges from Physical Plant		4,690		THE REST CONTROL OF STREET AND THE STREET STREET, STREET STREET, STREE	4,690	The state of the s			4,405	
Charges from Institutional Support		6,000			6,000				6,000	
TOTAL EXPENDITURES	2.5	1,197,085	0.0	0 3.5	1,831,740	0.0	0	3.5 2,14		0.0
TRANSFERS TO (FROM)						P 115-1 dakan ana amana am				
Instruction and General		0			0				n	
Student Social & Cultural							***************************************			
Research										
Internal Service Depts										
Student Aid, Grants and Stipends			The second secon							
Auxiliary Enterprises										
Intercollegiate Athletics										
Capital Outlay										
Renewal & Replacements					· · · · · · · · · · · · · · · · · · ·					
Retirement of Indebtedness	* * * * * * * * * * * * * * * * * * * *									
Total Net Transfers		0		0	0		0		0	
ENDING BALANCE	entra de la companya	(236,261)		0	273,353		0	1-	79,537	
									,	

Exh 20a-2

	ORIGINAL		FINAL B	UDGET	UNAUDITED ACTUALS			
	2017-		2017-2		2017-2	018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
REVENUES								
Govt Appropriation-Federal								
Govt Appropriation-State								
Govt Appropriation-Local								
Govt Grants/Contracts-Federal		0.4 M 104		· · · · · · · · · · · · · · · · · · ·		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
Govt Grants/Contracts-State								
Govt Grants/Contracts-Local								
Private Gifts/Grants/Contracts					41/4:::::			
Endowment Income								
Sales & Services	705,000		705,000		618,272			
Other Sources	The second secon				010,2,2			
Total Revenues	705,000	0	705,000	0	618,272			
BEGINNING BALANCE	1,059,613	0	1,859,134	0	1,859,134			
TOTAL AVAILABLE	1,764,613	0	2,564,134	0	2,477,406			
EXPENDITURES								
Faculty Salaries	0		0		0			
Professional Salaries	0.0 0		0.0 0		0.0 0			
Support Staff Salaries	4.0 126,037		4.0 142,087		4.0 141,398			
Student Salaries	0		0		0			
Federal Work Study Salaries State Work Study Salaries						*		
Other Salaries								
Supplies and Expenses	93,882		93,882		105,443			
Travel	. 0		. 0		, 0			
Equipment	0		0		0			
Fringe Benefits	55,000		55,000		50,670	117111111111111111111111111111111111111		
Charges from Physical Plant	73,290	The state of the s	73,290		54,435			
Charges from Institutional Support	6,000		6,000		6,000			
TOTAL EXPENDITURES	4.0 354,209	0.0 0	4.0 370,259	0.0 0	4.0 357,946	0.0		
TRANSFERS TO (FROM)								
Instruction and General	0		0		(390,000)			
Student Social & Cultural								
Research								
Internal Service Depts								
Student Aid, Grants and Stipends		The second secon						
Auxiliary Enterprises								
Intercollegiate Athletics								
Capital Outlay	0		0		0			
Renewal & Replacements						W. C.		
Retirement of Indebtedness								
Total Net Transfers	0	0	0	0	(390,000)			
ENDING BALANCE	1,410,404							

Exh 20a-3

REVENUES Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State	Unrestricted	2017-2018 Res	tricted	2017-2 Unrestricted	018 Restricted	UNAUDITED A 2017-20 Unrestricted	
Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State		Res	tricted	Unrestricted	Restricted		
Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State							
Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State						77.00	
Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State							
Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State							
Govt Grants/Contracts-Federal Govt Grants/Contracts-State							
Govt Grants/Contracts-State							
Govt Grants/Contracts-Local							
Private Gifts/Grants/Contracts			V-Con-			····	
Endowment Income							
Sales & Services	510	,000		480,000		422.070	
Other Sources	310,	0		0		432,979 0	
Total Revenues	510,		0	480,000	0	432,9 79	
				400,000		432,979	
BEGINNING BALANCE	(137,	496)	0	(93)	0	(93)	G
TOTAL AVAILABLE	372,	504	0	479,907	0	432,886	
EXPENDITURES	WITHOUT IN ANTIVOYAY, WATER S.						
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	474	.980		600,000		443,196	
Travel		0		0		0	
Equipment		0		0		0	
Fringe Benefits		0		0		0	
Charges from Physical Plant	22	,020		22,020		22,020	
Charges from Institutional Support		,000		3,000		5,750	
TOTAL EXPENDITURES	0.0 500,	0.0	0	0.0 625,020	0.0 0		0.0
TRANSFERS TO (FROM)							
Instruction and General	(150	.000)		(150,000)		(150,000)	
Student Social & Cultural	\150	,000)		(150,000)		(130,000)	
Research							
Internal Service Depts							
Student Aid, Grants and Stipends							mn = 1
Auxiliary Enterprises							
Intercollegiate Athletics							
Capital Outlay							
Renewal & Replacements							
Retirement of Indebtedness							
Total Net Transfers	(150,	000)	0	(150,000)	0	(150,000)	0
ENDING BALANCE	22,	504	0	4,887	0	111,920	0

NEW MEXICO JUNIOR COLLEGE Exh 20a-4

WHM Gift Shop - 12020 1072 201

ORIGINA	L BUDGET	Γ	FINAL B	UDGET
2017-	2018		2017-	2018
Unrestricted	Restricted		Unrestricted	Restricted

	UNAUDITED ACTUALS						
	2017	-2018					
j	Unrestricted	Restricted					

/ENUES										
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			14,000				18,033		
Other Sources										
Total Revenues	0	0		14,000		0		18,033		0
BEGINNING BALANCE	18,950	0		22,982		0		22,982		0
TOTAL AVAILABLE	18,950	0		36,982		0		41,015		0
EXPENDITURES										
Faculty Salaries	0			0				0		
Professional Salaries	0			0				o		
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			20,000		······································	·	18,301		
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		
TOTAL EXPENDITURES 0.0	15,000	0.0 0	0.0	20,000	0.0	0	0.0	18,301	0.0	0
TRANSFERS TO (FROM)										
Instruction and General	0			0				0		
Student Social & Cultural										
Research										
Internal Service Depts		The second secon								
Student Aid, Grants and Stipends										
Auxiliary Enterprises										
Intercollegiate Athletics										
Capital Outlay	- 2/1									
Renewal & Replacements										
Retirement of Indebtedness										
Total Net Transfers	0	0		0		0		0		0
ENDING BALANCE	3,950	· · · · · · · · · · · · · · · · · · ·		16,982		0		22,714		0

		ORIGINAL B 2017-20				FINAL BU 2017-2		UNAUDITED ACTUALS 2017-2018			
	Unrestr		Restricted		Unr	estricted	Restri	cted	Uni	restricted	Restricted
REVENUES											
Govt Appropriation-Federal						0					
Govt Appropriation-State		448,115				448,115				448,104	
Compensation RPSP						,225				110,101	
Govt Grants/Contracts-Federal											
Govt Grants/Contracts-State											
Govt Grants/Contracts-Local											
Private Gifts/Grants/Contracts											
Endowment Income											
Sales & Services		0				0				<u> </u>	
Other Sources		5,600				8.879				10,180	
Total Revenues		453,715		0		456,994		0		458,284	
BEGINNING BALANCE		0		0		(1,362)		0		(1,362)	
TOTAL AVAILABLE		453,715		0		455,632		0			
		433,713				455,632				456,922	
EXPENDITURES											
Faculty Salaries											
Professional Salaries	2.7	209,792		0	3.7	291,797		0	3.7	282,987	
Support Staff Salaries	0.5	17,919		0	0.5	19,319		0	0.5	16,306	
Institutional Work Study		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		1,300	
Supplies and Expenses		199,990		0		319,315		0		308,310	
Travel		122,676		0		319,075		0		314,264	
Equipment		0		0		0		0		0	
Fringe Benefits		84,848		0		96,260		0		94,472	
Grants-in-Aid		581,754		0		592,349		0		527,423	
Chgs from Physical Plant		45,000		0		45,000		0		31,216	
Chgs from Institutional Suppt		6,000		0		6,000		0		3,250	
State funded compensation not allocated											
Institutional compensation not allocated											
TOTAL EXPENDITURES	3.2 1,	270,979	0.0	0	4.2	1,692,115	0.0	0	4.2	1,579,528	0.0
TRANSFERS TO (FROM)											
Instruction and General		(817,264)		0		(1,236,483)		0		(1,122,879)	for the same of the first same of the same
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		817,264)		0		(1,236,483)		0		(1,122,879)	
ENDING BALANCE		0		0							

ORIGINAL BUDGET FINAL BUDGET **UNAUDITED ACTUALS** 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted REVENUES Govt Appropriation-Federal Govt Appropriation-State 448,115 448,115 448.104 Compensation RPSP Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources 5,600 8,879 10,180 **Total Revenues** 453,715 0 456,994 0 458,284 0 **BEGINNING BALANCE** 0 (1,362) 0 (1,362)0 TOTAL AVAILABLE 453,715 0 455,632 0 456,922 0 **EXPENDITURES Faculty Salaries** Professional Salaries 0.5 41,991 0.5 43,391 0.5 43,451 0.5 Support Staff Salaries 17,919 0.5 0.5 19,319 16,306 Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries 3,000 3,000 1,300 Supplies and Expenses 73,910 100,000 94,260 Travel 6,000 2,550 6,883 Equipment Ö Fringe Benefits 17,170 28,000 17,083 Grants-in-Aid Charges from Physical Plant 45,000 45,000 31,216 Charges from Institutional Support 6,000 6,000 3,250 **TOTAL EXPENDITURES** 1.0 218,370 0.0 0 1.0 239,880 0.0 0 1.0 213,749 0.0 0 TRANSFERS TO (FROM) Instruction and General 0 204,922 205,439 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** 0 204,922 0 205,439 0 **ENDING BALANCE** 235,345 0 10,830 0 37,734 0

ORIGINAL BUDGET **FINAL BUDGET UNAUDITED ACTUALS** 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted REVENUES Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **Total Revenues** 0 0 0 **BEGINNING BALANCE** 0 0 0 **TOTAL AVAILABLE** 0 0 0 **EXPENDITURES** Faculty Salaries 0 Professional Salaries 0.2 15,500 0.2 17,906 0.2 18,531 Support Staff Salaries 0 Student Salaries Federal Work Study Salaries 0 State Work Study Salaries 0 0 Other Salaries 0 Supplies and Expenses 12,920 25,000 25,545 Travel 20,125 60,000 57,829 Equipment Fringe Benefits 6,350 6,350 6.819 Grants-in-Aid 81,105 86,381 86,381 Charges from Physical Plant 0 0 Charges from Institutional Support **TOTAL EXPENDITURES** 0.2 136,000 0.2 195,637 0.2 195,105 TRANSFERS TO (FROM) Instruction and General (136,000)(195,637) (195, 105)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** (136,000) (195,637)(195,105)**ENDING BALANCE** 0 0 0

(205,189)

0

ORIGINAL BUDGET FINAL BUDGET **UNAUDITED ACTUALS** 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted REVENUES Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **Total Revenues** 0 0 0 **BEGINNING BALANCE** 0 0 0 TOTAL AVAILABLE 0 0 0 **EXPENDITURES** Faculty Salaries 0 Professional Salaries 0.2 15,500 0.2 15,500 0.2 15,500 Support Staff Salaries 0 Student Salaries Federal Work Study Salaries State Work Study Salaries Other Salaries Supplies and Expenses 15,590 33,290 33.535 Travel 20,295 70,295 71,685 Equipment Fringe Benefits 4,999 4,999 4,720 Grants-in-Aid 81,105 81,105 81,871 Charges from Physical Plant Charges from Institutional Support 0 **TOTAL EXPENDITURES** 0.2 137,489 0.2 205,189 0.2 207,311 TRANSFERS TO (FROM) Instruction and General (137,489)(205, 189)(207,311)Student Social & Cultural Research Internal Service Depts Student Aid, Grants and Stipends Auxiliary Enterprises

(137,489)

0

Intercollegiate Athletics Capital Outlay Renewal & Replacements Retirement of Indebtedness

Total Net Transfers

ENDING BALANCE

(207,311)

0

	ORIGINAL BUDGET 2017-2018		FINAL B 2017-		UNAUDITED ACTUALS 2017-2018			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
REVENUES								
Govt Appropriation-Federal								
Govt Appropriation-State								
Govt Appropriation-Local								
Govt Grants/Contracts-Federal								
Govt Grants/Contracts-State								
Govt Grants/Contracts-Local								
Private Gifts/Grants/Contracts								
Endowment Income								
Sales & Services								
Other Sources								
Total Revenues	0		0			0		
BEGINNING BALANCE	0		0			0		
TOTAL AVAILABLE	0		0			0		
EXPENDITURES								
Faculty Salaries	0		0			0		
Professional Salaries	0.2 15,500		0.2 15,500		0.2 15,50	00		
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		35,000		32,90	06		
Travel	18,800		60,000		68,21			
Equipment	0		0			0		
Fringe Benefits	4,999		4,999		4,83	<u> </u>		
Grants-in-Aid	123,077		128,396		128,63			
Charges from Physical Plant	0	1 11/2/1000 11 2/2/	0			0		
Charges from Institutional Support	0		0	V 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		0		
TOTAL EXPENDITURES	0.2 179,328		0.2 243,895		0.2 250,09	1		
RANSFERS TO (FROM)								
Instruction and General	(179,328)		(243,895)		(250,09	91)		
Student Social & Cultural								
Research								
Internal Service Depts								
Student Aid, Grants and Stipends						WWA		
Auxiliary Enterprises								
Intercollegiate Athletics								
Capital Outlay								
Renewal & Replacements								
Retirement of Indebtedness				741.00				
Total Net Transfers	(179,328)		(243,895)		(250,09	1)		
ENDING BALANCE			0			0		

ORIGINAL BUDGET FINAL BUDGET UNAUDITED ACTUALS 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted REVENUES Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **Total Revenues** 0 0 **BEGINNING BALANCE** 0 0 0 **TOTAL AVAILABLE** 0 0 0 **EXPENDITURES** Faculty Salaries 0 0 Professional Salaries 0.1 10,500 0.1 10,500 0.1 10,500 Support Staff Salaries Student Salaries n Federal Work Study Salaries n State Work Study Salaries O Other Salaries n Supplies and Expenses 5,575 9,000 4.529 Travel 17,918 25,000 22,520 Equipment 0 Fringe Benefits 3,300 3.300 3,115 Grants-in-Aid 41,689 41,689 32,658 Charges from Physical Plant 0 Charges from Institutional Support 0 **TOTAL EXPENDITURES** 0.1 78,982 0.1 89,489 0.1 73,322 TRANSFERS TO (FROM) Instruction and General (78,982)(89,489) (73,322)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** (78,982) (89,489)(73,322)**ENDING BALANCE** 0 0 0

ORIGINAL BUDGET

Exh 21a-6

UNAUDITED ACTUALS

	2017-2018		2017-		2017-2018			
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
REVENUES			-					
Govt Appropriation-Federal								
Govt Appropriation-Frederal Govt Appropriation-State								
Govt Appropriation-State								
Govt Appropriation-Local Govt Grants/Contracts-Federal								
Govt Grants/Contracts-Federal Govt Grants/Contracts-State								
Govt Grants/Contracts-State Govt Grants/Contracts-Local								
Private Gifts/Grants/Contracts								
Endowment Income								
Sales & Services								
					- 1 WARRAN BORNER			
Other Sources								
otal Revenues	0		0		·			
BEGINNING BALANCE	0		0		0			
TOTAL AVAILABLE	0		0		0			
EXPENDITURES					Value of the last of the last of the last			
Faculty Salaries	0		0		0			
Professional Salaries	1.1 74,301		2.1 135,500		2.1 137,148			
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	46,878		75,000		76,836			
Travel	17,233		30,000		22,400			
Equipment	0		n .		22,100			
Fringe Benefits	25,000		46,034		47,245			
Grants-in-Aid	82,738		82,738		62,576			
Charges from Physical Plant	0		0		02,570			
Charges from Institutional Support	0		0		n n			
TOTAL EXPENDITURES	1.1 246,150		2.1 369,272		2.1 346,205			
RANSFERS TO (FROM)					William I a 1 a declaration of the second of			
Instruction and General	(246,150)		(369,272)		(246 205)			
Student Social & Cultural	(270,130)		(309,272)		(346,205)			
Research								
Internal Service Depts								
Student Aid, Grants and Stipends								
Auxiliary Enterprises								
Intercollegiate Athletics								
Capital Outlay								
Renewal & Replacements								
Retirement of Indebtedness								
Total Net Transfers	(246,150)		(369,272)		(346,205)			
ENDING BALANCE	0							
ENDING BALANCE	<u> </u>		0		0			

FINAL BUDGET

ORIGINAL BUDGET FINAL BUDGET **UNAUDITED ACTUALS** 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted REVENUES Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **Total Revenues** 0 0 0 **BEGINNING BALANCE** 0 0 0 TOTAL AVAILABLE 0 0 0 **EXPENDITURES** Faculty Salaries 0 0 0 Professional Salaries 0.1 10,500 0.1 10,500 0.1 10,500 Support Staff Salaries 0 0 Student Salaries 0 Ð Federal Work Study Salaries 0 0 State Work Study Salaries 0 0 0 Other Salaries 0 0 0 Supplies and Expenses 15.940 23,000 25,293 Travel 2,850 2,850 2,926 Equipment 0 0 Fringe Benefits 3,500 3,708 3,632 Grants-in-Aid 18,962 18,962 15,135 Charges from Physical Plant 0 0 Charges from Institutional Support TOTAL EXPENDITURES 0.1 51,752 0.1 59,020 0.1 57,486 TRANSFERS TO (FROM) Instruction and General (51,752)(59,020) (57,486) 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** (51,752)(59,020) (57,486) **ENDING BALANCE** 0 0 0

		AL BUDGET 7-2018		FINAL B 2017-		UNAUDITED 2017-	
	Unrestricted	Restricted	Unres	tricted	Restricted	Unrestricted	Restricted
REVENUES							
Govt Appropriation-Federal							
Govt Appropriation-State							
Govt Appropriation-Local							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-Federal							
Govt Grants/Contracts-State							
Private Gifts/Grants/Contracts							
Endowment Income							
Sales & Services							
Other Sources							
Total Revenues	0			0		0	
BEGINNING BALANCE	0			0		0	
TOTAL AVAILABLE	0			0		0	
EXPENDITURES	and a second control of the second control o	An alterior					
Faculty Salaries	0					0	
Professional Salaries	0.2 15,500		0.2	32,500		•	
Support Staff Salaries	0,2 13,300		U.Z	32,300			
Student Salaries	<u>U</u>			U		<u>0</u>	
Fodoral Mork Childs Calarian				<u> </u>		0	
Federal Work Study Salaries	0			0		0	E 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
State Work Study Salaries	0			0		0	
Other Salaries	0			0		0	
Supplies and Expenses	8,200			15,000		12,936	
Travel	17,975			60,000		60,739	
Equipment	0			0		0	
Fringe Benefits	5,000			6,000		6,009	///
Grants-in-Aid	123,078			123,078		115,417	
Charges from Physical Plant	0			0		0	
Charges from Institutional Support	0			0	- 10	0	
TOTAL EXPENDITURES	0.2 169,753		0.2	236,578		0.2 225,601	
TRANSFERS TO (FROM)					THE CONTRACTOR OF THE CONTRACT	AND ADDRESS OF THE OWNER, WHEN THE PARTY OF	1970
Instruction and General	(169,753)		(236,578)		(225,601)	
Student Social & Cultural						· · · · · · · · · · · · · · · · · · ·	
Research							
Internal Service Depts							
Student Aid, Grants and Stipends			•				
Auxiliary Enterprises							
Intercollegiate Athletics							
Capital Outlay							
Renewal & Replacements							
Retirement of Indebtedness					The second secon		
Total Net Transfers	(169,753)			(236,578)		(225,601)	
ENDING BALANCE	0						
EIIVAITO DALAITOL	<u> </u>			0		0	

ORIGINAL BUDGET

Exh 21a-9

FINAL BUDGET UNAUDITED ACTUALS 2017-2018 2017-2018 2017-2018 Unrestricted Restricted Unrestricted Restricted Unrestricted Restricted **REVENUES** Govt Appropriation-Federal Govt Appropriation-State Govt Appropriation-Local Govt Grants/Contracts-Federal Govt Grants/Contracts-State Govt Grants/Contracts-Local Private Gifts/Grants/Contracts Endowment Income Sales & Services Other Sources **Total Revenues** 0 0 **BEGINNING BALANCE** 0 0 0 TOTAL AVAILABLE 0 0 0 **EXPENDITURES** Faculty Salaries 0 0 Professional Salaries 0.1 10,500 0.1 10,500 0.1 1,357 Support Staff Salaries Student Salaries n 0 Federal Work Study Salaries 0 0 State Work Study Salaries 0 0 0 Other Salaries 0 Supplies and Expenses 4,025 4,025 2,470 Travel 4,930 4,930 1,067 Equipment 0 Fringe Benefits 3,700 3,700 1,014 Grants-in-Aid 30,000 30,000 4,750 Charges from Physical Plant 0 Charges from Institutional Support 0 TOTAL EXPENDITURES 0.1 53,155 0.1 53,155 0.1 10,658 TRANSFERS TO (FROM) Instruction and General (53,155)(53,155) (10,658)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** (53,155)(53,155) (10,658) **ENDING BALANCE** 0 0 0

Exh 21a-10

Women Sport - 12105 3130 211	ORIGINAL BUDGET 2017-2018		i	FINAL BUDGET 2017-2018			UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Restricted	Unrestrict		ricted	Unrestricte			
REVENUES									
Govt Appropriation-Federal									
Govt Appropriation-State									
Govt Appropriation-Local							** ************************************		
Govt Grants/Contracts-Federal	• • • • • • • • • • • • • • • • • • • •								
Govt Grants/Contracts-State			- 40						
Govt Grants/Contracts-Local									
Private Gifts/Grants/Contracts	PV >								
Endowment Income						· · · · · · · · · · · · · · · · · · ·			
Sales & Services									
Other Sources									
Total Revenues		0		0			0		
BEGINNING BALANCE		0		0			0		
TOTAL AVAILABLE		0		0			0		
EXPENDITURES									
Faculty Salaries		0		0			0		
Professional Salaries	0.0	0	0.0	0		0.0	<u> </u>		
Support Staff Salaries		0		Ö			0		
Student Salaries		0		0			0		
Federal Work Study Salaries		0		0			0		
State Work Study Salaries		0		0			0		
Other Salaries		0		0					
Supplies and Expenses		0		0					
Travel		0		0			0		
Equipment		0		0					
Fringe Benefits		0		0			0		
Grants-in-Aid		0		0			0		
Charges from Physical Plant		0		o o			0		
Charges from Institutional Support		0		Ŏ			0		
TOTAL EXPENDITURES	0.0	0	0.0	Ö		0.0	0		
TRANSFERS TO (FROM)									
Instruction and General		0		0			0		
Student Social & Cultural			· · · · · · · · · · · · · · · · · · ·				<u> </u>		
Research									
Internal Service Depts									
Student Aid, Grants and Stipends				***					
Auxiliary Enterprises									
Intercollegiate Athletics	· · · · · · · · · · · · · · · · · · ·								
Capital Outlay									
Renewal & Replacements									
Retirement of Indebtedness				CONTROL CONTROL OF A SAME OF A					
Total Net Transfers		0		0	***************************************		0		
ENDING BALANCE									
LIVANG DALANCE		0		0			0		

	ORIGINAL BUDGE 2017-2018	T	FINAL BUDGET 2017-2018		UNAUDITED 2017-2	
ALLOCATED	Unrestricted Re	stricted		stricted	Unrestricted	Restricted
REVENUES						
Interest on investments	10,000		10,000	***************************************	113,555	
GO Bond 2012 Library - 92015	0		5,198		8,216	
GFA - (High Skills) - 92512	0		75,165		75,165	
GO Bond Health Wellness Learning Center	0		0		0	
GO Bond Allied Health - 92525	3,960,000		3,960,000		3,690,499	
STB - Allied Health - 92526						
STB - Allied Health - 92525	596,058		557,752		583,886	
TOTAL REVENUES	4,566,058	0	4,608,115	0	4,471,321	
BEGINNING BALANCE	13,492,513	0	11,099,591	0	11,099,591	
TOTAL AVAILABLE	18,058,571	0	15,707,706	0	15,570,912	
EXPENDITURES						
MAJOR PROJECTS:						
GO Bond 2012 Library - 92015	0		5,198		8,216	
GFA - (High Skills) - 92512	0		75,165		75,165	
GO Bond Allied Health Building - 92525	3,960,000		3,960,000		3,690,499	
STB - Allied Health Equipment	0		0		0	
GO Bond Health Wellness Learning Center	0		0		0	
STB - Allied Health Building	0		557,752		583,886	
Institutional Funds:	The state of the s				303,000	
Technology Upgrades - 91501	300,000		700,000		317,314	
Baseball Field Renovation/Improv - 91507			7,000		7,729	
Rodeo Arena Renovation/Improv - 91508			82,110		3,745	
Smart Classrooms - 91528			200,000		6,487	
Campus Signage - 91531	200,000		130,319		136,275	
Dorm/Apartment Renovation - 91539	458,787		458,787	,	328,324	- 470000000
Campus Construction - 91544	200,000		200,000		170,518	
Oil & Gas Training Center - 91545			7,000		7,227	
Campus Security - 91551	120,000		100,000		106,572	
Succession Plan - 91567						
Track Upgrade - 91575	0		100,000	The second secon	5,141	
Caster Upgrades - 91553	0		200,000	,	0	
Driving Range Upgrades - 91576						
Equestrian Center - 91586	0		0		0	
Infrastructure - 91516	0		0		0	
Allied Health Building - 92525	3,530,000		106,251		43,442	
McLean Hall Renovations - 91578						
Bob Moran Upgrades - 91587			20,000		12,088	
Mansur Upgrades - 91571			13,194	**************************************	. 0	
Landscaping - 91526	195,971		125,000		47,244	
	0		0		0	
TOTAL MAJOR PROJECTS	8,964,758	0	7,047,776	0	5,549,872	

	ORIGINAL 2017-		FINAL B 2017-		UNAUDITED ACTUALS 2017-2018		
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
MINOR PROJECTS:							
Vehicle Purchases - 91001	0		52,350		52,350		
JASI - 91504	0		1,500		(11,052)		
Campus Master Plan - 91006	0		0		0	· · · · · · · · · · · · · · · · · · ·	
Luminis Software - 91525	0		0		0		
Maintenance Equipment - 91547	0		0		0		
Public Sector - 91549							
	0		0		0		
Lumens Software for Distance Learning - 9155							
Copier replacement - 91558	0		0		0		
Non recurring compensation - 91560	0		0		0		
Athletics - 91562	0		0		0		
Student Life Programing - 91563							
Energy Technology Equipment - 91568	0		0		0		
WHM Exhibits - 91570	0		137,006		115,418		
Mansur Hall Upgrades - 91571	0		13,194		11,233		
Entertainment Technology = 91580	582,811		603,919		601,865		
Cafeteria Upgrade - 91581	176,420		100,000		30,676		
Channel 19 upgrade - 91583			24,856		16,741		
Ferpa & Title IX - 91584			3,000		2,954		
Law Enforcement Training Academy - 92518			24,270		20,520		
Turf Replacement 91589							
WHM Titanic Exhibit - 91591	0_		3,027		3,027		
Faculty Development - 91595			9,247		11,890		
Omni Update - 91596			7,500		7,500		
TOTAL MINOR PROJECTS	759,231		979,869	0	863,122		
					555,722		
OTAL EXPENDITURES	9,723,989	0	8,027,645	0	6,412,994		
RANSFERS TO (FROM)							
Instr and General-Non-Mandatory			(6,136,939)		(11,285,655)		
	1 16						
	1 20						
	1 21						
Capital Outlay EXI					. 141		
Renewals & Replacements EXI							
	† III						
OTAL NET TRANSFERS	0		(6,136,939)		(11,285,655)		
NDING BALANCE, ALLOCATED	8,334,582	0	13,817,000	0	20,443,573		
					-4/110/5/5		

		ORIGINAL BUDGET 2017-2018		FINAL BU 2017-20		UNAUDITED ACTUALS 2017-2018		
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES								
Interest on Investments								
Bond Issues								
Sales & Service								
Other		* * · · · · · · · · · · · · · · · · · ·						
TOTAL REVENUES		0	0	0	0	0		
BEGINNING BALANCE		682,688	0	1,201,316	0	1,201,316		
TOTAL AVAILABLE		682,688	0	1,201,316	0	1,201,316		
EXPENDITURES								
Funds for Building Renewal		597,281	Ō	700,000	0	328,338		
Funds for Equipment Replace	ement	332,720		332,720		104,130		
TOTAL EXPENDITURES		930,001	0	1,032,720	0	432,468		
TRANSFERS TO (FROM)								
I & G - ER&R Req	EXH 2	(332,720)		(332,720)		(332,720)		
I & G - BR&R Required	EXH 2	(597,281)	0	(597,281)	0	(597,281)		
I & G - Required	EXH 2							
I & G - Aux BR&R Non-mand	atory	0		0		0		
Student Social & Cultural	EXH 15							
Research	EXH 16							
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipends	EXH 19							
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 21							
Capital Outlay	EXH I							
Renewals & Replacements	EXH II							
Retirement of Indebtedness	EXH III							
TOTAL NET TRANSFERS		(930,001)	0	(930,001)	0	(930,001)		
ENDING BALANCE		682,688	Ō	1,098,597	0	1,698,849		

	ORIGINAL BUDGET 2017-2018	FINAL B 2017-		UNAUDITED ACTUALS 2017-2018		
	Unrestricted Restrict		Restricted	Unrestricted	Restricted	
REVENUES						
Required Student Fees						
Interest Income	Ω	0				
Other		<u> </u>		0		
TOTAL REVENUES	0	0		0		
BEGINNING BALANCE						
Reserves for Principal & Interest	0	0				
Other Balances		· · · · · · · · · · · · · · · · · · ·		0		
TOTAL BEGINNING BALANCE	0	0		0		
TOTAL AVAILABLE	0	0		0		
EXPENDITURES						
Retirement of Principal	0	0				
Payment of Interest	0	0		0		
Service Charges/Issuing Costs	0	0		0		
TOTAL EXPENDITURES	Ö	0		0		
TRANSFERS TO (FROM)						
Instruction and General-Manda EXH 2	0	0				
Instruction and General-Non-mandaton		V		0		
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17		PRIT 010 H10 H10 H10 H10 H10 H10 H10 H10 H10				
Internal Service Depts. EXH 18					4 111 1111 1111 1111 1111 1111 1111 11	
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises-Mandator EXH 20	0	0				
Intercollegiate Athletics EXH 21				<u> </u>		
Capital Outlay EXH I	7.4.4					
Renewals & Replacements EXH II						
TOTAL NET TRANSFERS	0	0		0		
ENDING BALANCE	0	0		0		
NMJC DISTRICT FACILITIES REVENUE	S RONDS					
Refunding Series 1994 (Issued 10-1-94)						
Beginning Principal	0	0			manufacture of a statement of the statem	
Retirement of Principal	0	0		0		
Payment of Interest	0	0		0		
Service Charges	0	0		0		
PRINCIPAL OUTSTANDING 6/30	0	0		0		
		· · · · · · · · · · · · · · · · · · ·		0		

		ORIGINAL B 2017-20		FINAL BU 2017-2		UNAUDITED ACTUALS		
	Un	restricted	Restricted	Unrestricted	Restricted	2017-: Unrestricted	2018 Restricted	
	<u></u>					On estreted	Restricted	
TUITION AND FEES	EVII 2	2 242 222						
Instruction and General	EXH 2	3,812,000		3,812,000		3,983,659		
Student Social & Cultural	EXH 15	0		0		0		
Research	EXH 16							
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipend								
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 21							
TOTAL TUITION AND FEES		3,812,000	0	3,812,000	0	3,983,659		
FEDERAL GOVERNMENT API	PROPRIATIONS				111 114 11 11 11 11 11 11 11 11 11 11 11			
Instruction and General	EXH 2							
Student Social & Cultural	EXH 15							
Research	EXH 16		<u></u>					
Public Service	EXH 17				According to the second			
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipend								
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 21							
TOTAL FEDERAL GOVERNME		0	0	<u> </u>	0			
						V		
STATE GOVERNMENT APPRO	PRIATIONS							
Instruction and General	EXH 2	5,629,937		5,629,937		5,629,896		
Student Social & Cultural	EXH 15					3,023,030		
Research	EXH 16							
Public Service	EXH 17							
Internal Service Depts.	EXH 18				***************************************			
Student Aid, Grants, Stipend	s EXH 19							
Auxiliary Enterprises	EXH 20						COLUMN TO THE PARTY OF THE PART	
Intercollegiate Athletics	EXH 21	448,115		448,115		448,104		
TOTAL STATE GOVERNMENT	APPROPRIATIO	6,078,052	0	6,078,052	0	6,078,000		
LOCAL GOVERNMENT APPRO	DDIATIONS							
Instruction and General	EXH 2	14,935,000		22.455.000	Control of the contro			
Student Social & Cultural	EXH 15	14,505,000		22,155,000		27,135,752		
Research	EXH 16							
Public Service	EXH 17							
Internal Service Depts.	EXH 18							
Student Aid, Grants, Stipend								
Auxiliary Enterprises	EXH 20							
Intercollegiate Athletics	EXH 20 EXH 21							
TOTAL LOCAL GOVERNMENT	CAR ZI	44005000						
IVIAL LUCAL GUVEKNMEN	APPRUPKIA (10	14,935,000	0	22,155,000	0	27,135,752		

		ORIGINAL I 2017-2		FINAL BU 2017-2		ACTUALS 018	
	U	Inrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GR	ANTS & CONTRA	CTS					
Instruction and General	EXH 2	49,588	807,159	49,588	654,405	38,768	562,345
Student Social & Cultural	EXH 15	······································	0		05 1, 105	30,700	302,343
Research	EXH 16		0		0		0
Public Service	EXH 17		156,765		161,093		161,754
Internal Service Depts.	EXH 18		. 0		0		101,737
Student Aid, Grants, Stipen	ds EXH 19		3,830,059		3,990,204		3,759,844
Auxiliary Enterprises	EXH 20		. 0		0		J,7 JJ,0TT
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNM	ENT GRANTS & C	(49,588	4,793,983	49,588	4,805,702	38,768	4,483,943
STATE GOVERNMENT GRAN	ITS & CONTRACT	S					
Instruction and General	EXH 2		242,902		245,157		215 400
Student Social & Cultural	EXH 15		212,302		243,137		315,499
Research	EXH 16						
Public Service	EXH 17		0		0		
Internal Service Depts.	EXH 18				U		0
Student Aid, Grants, Stipene			159,195		157,015		251 440
Auxiliary Enterprises	EXH 20		133,133		137,013		251,418
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMEN		Г 0	402,097	0	402,172	0	566,917
LOCAL GOVERNMENT GRAN	ITE & CONTRACT	· ·					
Instruction and General	EXH 2	3					
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipend							
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMEN							
TOTAL LOCAL GOVERNMEN	I GRANTS & CON	· 0	0	0	0	0	0
PRIVATE GIFTS, GRANTS &	CONTRACTS						
Instruction and General	EXH 2	0		0	0	0	26,308
Student Social & Cultural	EXH 15					V	20,300
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipend							
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRA		~ · · · · · · · · · · · · · · · · · · ·					
	THE STATE OF THE			O	0	0	26,308

		ORIGINAL BUDGET 2017-2018		FINAL BU 2017-2	· · · · · · · · · · · · · · · · · · ·	UNAUDITED . 2017-20	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						Marie a company of the Company of th
Research	EXH 16			/L			
Public Service	EXH 17						
Internal Service Depts.	EXH 18	12,500		12,500		0.614	
Student Aid, Grants, Stipeno	s EXH 19			12,500		9,614	
Auxiliary Enterprises	EXH 20	2,557,000		3,031,391		3,117,518	
Intercollegiate Athletics	EXH 21	0		0		3,117,316	
TOTAL SALES AND SERVICE	S	2,569,500	0	3,043,891	0	3,127,132	
OTHER SOURCES							
Instruction and General	EXH 2	246,950		346 050			
Student Social & Cultural	EXH 15	210,330		246,950		435,508	
Research	EXH 16						
Public Service	EXH 17						Marie I Commission Com
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipend							
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	5,600		8.879		10 100	
TOTAL OTHER SOURCES		252,550	0	255,829	0	10,180 445,688	0
TOTAL CURRENT FUNDS RE	/ENILIE						
Instruction and General	EXH 2	24 (22 475					
Student Social & Cultural	EXH 15	24,673,475	1,050,061	31,893,475	899,562	37,223,583	904,152
Research				0	0	0	0
Public Service	EXH 16	<u>0</u>	0	0	0	0	0
Internal Service Depts.	EXH 17	0	156,765	0	161,093	0	161,754
	EXH 18	12,500	0	12,500	00	9,614	0
Student Aid, Grants, Stipend		U	3,989,254	0	4,147,219	0	4,011,262
Auxiliary Enterprises	EXH 20	2,557,000	0	3,031,391	0	3,117,518	0
Intercollegiate Athletics	EXH 21	453,715	0	456,994	0	458,284	0
GRAND TOTAL CURRENT FU	ND2 KEAENOE	27,696,690	5,196,080	35,394,360	5,207,874	40,808,999	5,077,168

			ORIGINAL 2017-		T		FINAL E				UNAUDITED 2017-		_S
		Uni	restricted	Re	stricted	Uni	restricted		stricted	Uni	estricted		stricted
FACULTY SALARIES													
Instruction and General	EXH10/1	148	5,525,835	1.5	62.845	122	F 002 700		CE 000				
Student Social & Cultural	EXH 15	. 170	3,323,633	1.5	02,043	132	5,092,788	1.5	65,000	140	5,195,869	1.5	60,426
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18								0				0
Student Aid, Grants, Stipend													
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FACULTY SALARIES		147.5	5,525,835	1.5	62,845	132.0	5,092,788	1.5	CE 000				
					02,043	132.0	3,032,766	1.5	65,000	140.1	5,195,869	1.5	60,426
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	70.2	4,475,028	5.3	380,798	72.1	4,670,612	7.3	285,354	72.3	4,428,306	7.3	285,362
Student Social & Cultural	EXH 15	0.0	0			0.0	0		203,331	0.0	7,720,300	7.5	200,302
Research	EXH 16									0.0			
Public Service	EXH 17			0.0	70,050			0.0	69,895			0.0	69,895
Internal Service Depts.	EXH 18	6.0	408,227			6.0	425,027			6.0	425,507	0.0	09,693
Student Aid, Grants, Stipend	s EXH 19								· · · · · · · · · · · · · · · · · · ·	0.0	723,307		
Auxiliary Enterprises	EXH 20	2.0	98,612			2.0	104,212			2.0	104,212		
Intercollegiate Athletics	EXH 21	2.7	209,792			3.7	291,797			3.7	282,987		
TOTAL PROFESSIONAL SALA	RIES	80.9	5,191,659	5.3	450,848	83.8	5,491,648	7.3	355,249	84.0	5,241,012	7.3	355,257
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	93.0	2,847,024		405.004								
Student Social & Cultural	EXH 15	0.0	2,047,024	4.8	135,824	88.1	3,089,486	4.8	87,719	88.3	2,848,043	4.8	85,594
Research	EXH 16	0.0				0.0	0			0.0	0		
Public Service	EXH 17				33.453								
Internal Service Depts.	EXH 18	3.6	157,974	0.0	33,450			0.0	33,348			0.0	33,348
Student Aid, Grants, Stipend		٥.٥	157,974			3.6	173,874			3.6	164,686		
Auxiliary Enterprises	EXH 20	4.5	174 000										
Intercollegiate Athletics	EXH 21	0.5	174,982 17.919			5.5	205,087			5.5	206,788		
TOTAL SUPPORT STAFF SALA						0.5	19,319			0.5	16,306		
TOTAL SUPPORT STAFF SAL	AKTES	101.6	3,197,899	4.8	169,274	97.7	3,487,766	4.8	121,067	97.9	3,235,823	4.8	118,942
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500		10.484	0	3.500		4 700		·		
Student Social & Cultural	EXH 15		2,300	V	10,404	······································	2,500	0	1,783	0	0	0	135
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends													
Auxiliary Enterprises	EXH 20	0.0	0			0.0	0						
Intercollegiate Athletics	EXH 21	0.0			-,	0.0	0			0.0	0_		
TOTAL STUDENT SALARIES		0.0	2,500	0.0	10,484	0.0	2,500		1 702	0_	0_		
					£0,707	V.U	2,300	0.0	1,783	0.0	0	0.0	135

			L BUDGET -2018			FINAL B 2017-				UNAUDITE 2017	D ACTUAL -2018	_S
	L	nrestricted	Re	stricted	Uni	restricted	Re	stricted	Un	restricted		stricted
FEDERAL WORK STUDY SALA	RIES											
Instruction and General	EXH 10			43,875				43,875				43 OF 1
Student Social & Cultural	EXH 15					·································		13,073				43,951
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							Automatica con contraction of the contraction of th				
TOTAL FEDERAL WORK STUD	Y SALAR 0.0	0	0.0	43,875	0.0	0	0.0	43,875	0.0	0	0.0	43,951
STATE WORK STUDY SALARI	ES											
Instruction and General	EXH 10	0	0.0	63,276		0	0.0	63,276				
Student Social & Cultural	EXH 15			03,270			0.0	03,276		0	0.0	58,276
Research	EXH 16											
Public Service	EXH 17		0.0	0			0.0	0				
Internal Service Depts.	EXH 18	700 C 1 (000 C 100	······				0.0				0.0	0
Student Aid, Grants, Stipends												
Auxiliary Enterprises	EXH 20						· · · · · · · · · · · · · · · · · · ·					
Intercollegiate Athletics	EXH 21	***										
TOTAL STATE WORK STUDY S		0	0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	58,276
OTHER SALARIES												
Instruction and General	EXH 10		d1	***								
Student Social & Cultural	EXH 15											
Research	EXH 16											
Public Service	EXH 17	The state of the same of the s										
Internal Service Depts.	EXH 18											
Student Aid, Grants, Stipends												
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				V0 00 00 00 00 00 00 00 00 00 00 00 00 0								
Faculty Salaries	147.5	5,525,835	1.5	63.045	122.0	F 000 700						
Professional Salaries	80.9		5.3	62,845	132.0	5,092,788	1.5	65,000	140.1	5,195,869	1.5	60,426
Support Staff Salaries	101.6		5.3 4.8	450,848	83.8	5,491,648	7.3	355,249	84.0	5,241,012	7.3	355,257
Student Salaries	0.0			169,274	97.7	3,487,766	4.8	121,067	97.9	3,235,823	4.8	118,942
Federal Work Study Salaries	0.0		0.0	10,484	0.0	2,500	0.0	1,783	0.0	0	0.0	135
State Work Study Salaries	0.0			43,875	0.0	0	0.0	43,875	0.0	0	0.0	43,951
Other Salaries	0.0		0.0	63,276	0.0	0	0.0	63,276	0.0	0	0.0	58,276
State funded compensation no		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
GRAND TOTAL OF SALARIES	330.0	13,917,893	11.0	000 600	575						****	
U.U.I.D TOTAL OF SALARIES	330.0	13,717,093	11.6	800,602	313.5	14,074,702	13.6	650,250	322.0	13,672,704	13.6	636,987

NEW MEXICO JUNIOR COLLEGE EXHIBIT c - SALARY INCREASES

Percentage Salary Increase

Returning Faculty	0.00%
Returning Professionals	0.00%
Returning Support Staff	0.00%

	ORIGINAL BUDGET	ORIGINAL BUDGET				
	2017-2018	FINAL BUDGET	UBIATIDATE			
		2017-2018	UNAUDITED ACTUALS			
REGULAR SEMESTER			2017-2018			
Undergraduate Tuition						
Part-time Students (Hourly Rate)						
Resident In-District						
Resident Out-of-District	\$37 <12 hours	\$37 <12 hours				
Non-Resident	\$56 <12 hours	\$56 <12 hours	\$37 <12 hours			
	\$64 <12 hours	\$30 <12 nours	\$56 <12 hours			
Full-time Students (Hourly Rate)		\$64 <12 hours				
Resident In-District			\$64 <12 hours			
Resident Out-of-District	\$37 >12 hours = \$444 max,					
Non-Resident	\$56 >12 hours = \$672 may	\$37 >12 hours = \$444 max.				
- AOH-KESIUEHL	\$64 >12 hours = \$768 max.	\$56 >12 hours = \$672 may	\$37 >12 hours = \$444 max.			
	Troo max.	\$64 >12 hours = \$768 max,	\$56 >12 hours = \$672 may			
Summer Session (Hourly Rate)		T, VV IIIQA	\$64 >12 hours = \$768 max.			
Resident In-District	\$37	The state of the s	1			
Resident Out-of-District	\$56	\$37				
Non-Resident	\$64	\$56	\$37			
		\$64	\$56			
Required Fees			\$64			
E. II E.						
Full-time and Part-time Students *						
General Usage Fee*	\$18 per credit hour					
	- 140 her crear HORL	\$18 per credit hour				
Applies to all students without regard		- For Grant Hour	\$18 per credit hour			
to residency			T Garage			
Room Rates						
esidence Halis						
Maximum Rate						
Minimum Rate	\$1,200 per semester					
· minum Rate	\$825 per semester	\$1,200 per semester				
Udopt Ana.		\$825 per semester	\$1,200 per semester			
udent Apartments	\$1,700 per semester		\$825 per semester			
	- Fo semestel	\$1,700 per semester				
			\$1,700 per semester			
oard Rates						
Maximum Rate						
Minimum Rate	\$1,350 per semester, 19 meals/week					
Ontional face	\$1,275 per semester, 15 meals/week	\$1,350 per semester, 19 meals/week				
Optional for Apartments	\$675 per semester, 7 meals/week	\$1,275 per semester 15 meals/week	\$1,350 per semester, 19 meals/week			
		\$675 per semester, 7 meals/week	\$1,275 per semester, 15 meals/week			
	The state of the s	ger seriester, / meas/week	\$675 per semester, 7 meals/week			
		ONE STREET, MAN AND AND AND AND AND AND AND AND AND A	Pol dellicater, / Illedis/WAAV			

	ORIGINAL BUDGET 2017-2018	FINAL BUDGET 2017-2018	UNAUDITED ACTUALS
Exhibit 11			2017-2018
Director of Library Services			
Dean of Arts & Humanities	70,770	100 mm m m m m m m m m m m m m m m m m m	
Dean of Distance Learning 2 B	75,726	70,770	
Dean of Distance Learning & Professional Studies Dean of Math & Sciences	72,266	75,726	70,770
Dean of Public Safety	79,000	72,266	75,726
- Jack Saicty	84,974	79,000	72,266
Exhibit 12		84,974	79,000
			84,974
Director of Financial Aid			
Dean of Students	65,880		
TO T	79,435	65,880	
Exhibit 13		68,000	65,880
			68,000
President			
/ice President for Instruction	223,000		
/ice President for Finance	107,565	223,000	
resident for Student Services	106,690	107,565	223,000
ice President for Training Services	103,787	106,690	107,565
/ice President for Training/Outreach	100,893	103,787	106,690
eneral Counsel/Exec Director Admin Services	100,000	100,893	103,787
ther Exhibits		190,000	100,893
SICI LAMPIES			190,000
irector of Athletics			
recor of Autierics	83,982		
		83,982	
			83,982
		and the second s	The second secon