

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actual
FY 20 (Academic Year 2019-2020)

INSTITUTION:

New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$26,869,621	\$5,518,248	\$32,387,869
PLANT FUNDS	\$10,458,604	N/A	\$10,458,604
TOTAL	\$37,328,225	\$5,518,248	\$42,846,473

Amounts must agree with Exhibit 1 of the Operating Budget.



Dan Hardin Vice President for Finance

9 15 2020
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2020 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2020

PROGRAM DESCRIPTION	FINAL BUDGET FY20	FINAL Appropriations FY20	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP: (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
I&G	\$5,522,500	\$5,507,216	10-14
Compensation	\$102,700	\$103,416	10-14
Compensation	\$32,200	\$32,200	18
RPSP Athletics	\$553,700	\$568,984	21
RPSP Compensation	\$16,000	\$15,284	21
Dual Credit	\$55,700	\$55,700	10
RPSP Oil & Gas Training	\$171,300	\$171,300	10
RPSP Nurse Expansion	\$299,900	\$299,900	10
RPSP Lea County Distance Ed Consortium	\$29,200	\$29,200	10
CARES Act Institutional Fund Adjustment		\$560,502	10 - 14 & 20
SUBTOTAL DIRECT (per final GF Summary)	\$6,783,200	\$7,343,702	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
High Skills			10
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$6,783,200	\$7,343,702	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
GF Workforce Training			10
GF Workforce Training	\$212,000	\$212,000	10
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$212,000	\$212,000	
Total Must tie to General Fund Summary	\$6,995,200	\$7,555,702	
Totals by Exhibit (from Above)			
Exhibits 10-14		\$6,518,700	5,747,140
Exhibit 16			
Exhibit 18		\$30,500	-
Exhibit 21		\$585,600	535,518
Exhibit 22			
Total General Fund Appropriations		\$7,134,800	6,282,658

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 20 (Academic Year 2019-2020)**

INSTITUTION: New Mexico Junior College

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

6 30 2020
Date

<input type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

2019-2020 ACADEMIC YEAR as reported in FY20 Budget Exhibit

Undergraduate Tuition					
Part-time/Hourly rate		Full Time/per semester		Summer Session	
Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.
38.00	69.00	570.00	1,035.00	38.00	69.00

Full Time Fees	
Undergrad	
Resident In District	Non Resident
270.00	270.00

Total Full Time Tuition & Fees - Per Semester	
Undergraduate	
Resident In District	Non Resident
840.00	1,305.00

Tuition & Fees - Annual Rate Formula Calc	
Undergraduate	
Resident In District	Non Resident
1,680.00	2,610.00

Notes:

- 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)

Room and Board Rates

(per semester)

	Min Rate	Max Rate
Room	\$825.00	\$1,700.00
Board	\$1,275.00	\$1,350.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2020

OPTIONAL Proposed FY21
Operating Budget

Required FY20 Report of
Actuals

		Undergraduate Full time		Graduate Full Time		Professional Full Time
Resident Tuition Rate	\$38.00	\$570.00				
Non-Resident Tuition Rate	\$693.00	\$1,035.00				
Differential		\$465.00		\$0.00		\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete	2,209	\$68,483.00		\$0.00		\$0.00	2,209	\$68,483.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident	815	\$25,282.00		\$0.00		\$0.00	815	\$25,282.00
Subtotal	3,024	\$93,765.00	0	\$0.00	0	\$0.00	3,024	\$93,765.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2020

FY 2021 Undergraduate Tuition & Fees Annual Rate	Fall 2019 Undergraduate Student Head Count	FY 2021 3% Scholarship Required Transfer	FY 2020 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$840.00	190	\$9,576	\$110,880	(\$101,304)	-91.36%

Headcount = eligible resident students only
 3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY20	FINAL Actual FY20
Total 3% Scholarship Transfer Amount	\$110,880	\$119,753

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College
 Prepared By: Dan Hardin

Date: 6 30 2020

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY20	FINAL Actual Exp FY20
Total BR&R Transfer Amount		\$597,281	\$597,581
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$597,281	\$597,581
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$0	\$618,848

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Budgeting of Equipment

FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2020

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2020	FINAL Actual FY 2020
Instruction	10		\$9,265
Academic Support	11		\$2,451
Student Services	12		
Institutional Support	13		
Operation & Maintenance of Plant	14		
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18	\$75,000	\$87,186
Auxiliary Enterprises	20		\$7,983
Athletics	21		\$3,589
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$75,000	\$110,474

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$332,720	\$194,077
SUB-TOTAL PLANT FUNDS		\$332,720	\$194,077

TOTAL EXPENDITURES & TRANSFERS:

	\$407,720	\$304,551
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College

Prepared By: Dan Hardin

Date: 6 30 2020

	FINAL Budget FY 2020	FINAL Actual FY 2020	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other	\$33,800	\$40,923	(e.g. 22)
TOTAL SOURCES	\$33,800	\$40,923	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):	\$33,800	\$40,923	EXH 5
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$33,800	\$40,923	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 20 (Academic Year 2019-2020)

INSTITUTION: New Mexico Junior College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4%	Fixed
STAFF	4%	Fixed
EXECUTIVE	4%	Fixed

If "Variable" was selected, please explain below:

Language in HB2, Laws 2020 Chapter 83 stipulates that the Secretary of Higher Education shall not approve the operating budget of a higher education institution or special school that does not

**NEW MEXICO JUNIOR COLLEGE
2019-2020 Report of Actual**

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

Exh 1-1

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	26,412,862	744,537	42,855,742	777,606	47,069,455	1,277,890
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16	0		0		0	
Public Service	EXH 17		166,338		172,188		170,873
Internal Service Depts	EXH 18	9,302		41,148		43,040	
Student Aid, Grants, Stipends	EXH 19	0	3,853,901	0	3,919,562	0	4,069,485
Auxiliary Enterprises	EXH 20	2,685,015		3,008,585		2,878,207	
Intercollegiate Athletics	EXH 21	568,984		568,984		589,492	
SUB-TOTAL CURRENT FUNDS		29,676,163	4,764,776	46,474,459	4,869,356	50,580,194	5,518,248
Capital Outlay	EXH I	5,744,500	0	4,158,600	0	3,484,582	0
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL REVENUES		35,420,663	4,764,776	50,633,059	4,869,356	54,064,776	5,518,248
BEGINNING BALANCES							
Instruction and General	EXH 2	3,126,202	0	2,280,550	0	2,279,896	0
Student Social & Cultural	EXH 15	0	0	0	0	74	0
Research	EXH 16	(623,831)		0		0	
Public Service	EXH 17	0	0	21,441	0	21,441	0
Internal Service Depts	EXH 18	43,327	0	25,293	0	25,293	0
Student Aid, Grants, Stipends	EXH 19	269,467	0	331,824	0	331,750	0
Auxiliary Enterprises	EXH 20	2,952,230	0	3,862,582	0	3,862,582	0
Intercollegiate Athletics	EXH 21	0	0	222,646	0	210,922	0
SUB-TOTAL CURRENT FUNDS		5,767,395	0	6,744,336	0	6,731,958	0
Capital Outlay	EXH I	15,706,837	0	30,124,577	0	30,096,993	0
Renewals & Replacements	EXH II	1,328,851	0	1,442,196	0	1,442,196	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL BEGINNING BALANCES		22,803,083	0	38,311,109	0	38,271,147	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	29,539,064	744,537	45,136,292	777,606	49,349,351	1,277,890
Student Social & Cultural	EXH 15	0	0	0	0	74	0
Research	EXH 16	(623,831)	0	0	0	0	0
Public Service	EXH 17	0	166,338	21,441	172,188	21,441	170,873
Internal Service Depts	EXH 18	52,629	0	66,441	0	68,333	0
Student Aid, Grants, Stipends	EXH 19	269,467	3,853,901	331,824	3,919,562	331,750	4,069,485
Auxiliary Enterprises	EXH 20	5,637,245	0	6,871,167	0	6,740,789	0
Intercollegiate Athletics	EXH 21	568,984	0	791,630	0	800,414	0
SUB-TOTAL CURRENT FUNDS		35,443,558	4,764,776	53,218,795	4,869,356	57,312,152	5,518,248
Capital Outlay	EXH I	21,451,337	0	34,283,177	0	33,581,575	0
Renewals & Replacements	EXH II	1,328,851	0	1,442,196	0	1,442,196	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL AVAILABLE		58,223,746	4,764,776	88,944,168	4,869,356	92,335,923	5,518,248

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

Exh 1-2

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	24,038,153	744,537	25,275,656	777,606	20,917,954	1,277,890
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	50,000	166,338	50,000	172,188	40,648	170,873
Internal Service Depts	EXH 18	92,356	0	189,176	0	154,194	0
Student Aid, Grants, Stipends	EXH 19	685,880	3,853,901	685,880	3,919,562	875,885	4,069,485
Auxiliary Enterprises	EXH 20	2,102,655	0	2,722,498	0	2,757,271	0
Intercollegiate Athletics	EXH 21	2,027,118	0	2,308,988	0	2,123,669	0
SUB-TOTAL CURRENT FUNDS		28,996,162	4,764,776	31,232,198	4,869,356	26,869,621	5,518,248
Capital Outlay	EXH I	16,035,449	0	12,221,340	0	9,645,679	0
Renewals & Replacements	EXH II	930,001	0	933,000	0	812,925	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL EXPENDITURES		45,961,612	4,764,776	44,386,538	4,869,356	37,328,225	5,518,248
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(3,210,109)	0	(18,128,108)	0	(25,216,930)	0
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	50,000	0	28,559	0	50,000	0
Internal Service Depts	EXH 18	66,094	0	149,309	0	149,309	0
Student Aid, Grants, Stipends	EXH 19	685,880	0	685,880	0	741,040	0
Auxiliary Enterprises	EXH 20	20,000	0	164,000	0	1,883,000	0
Intercollegiate Athletics	EXH 21	1,458,134	0	1,623,534	0	1,623,534	0
SUB-TOTAL CURRENT FUNDS		(930,001)	0	(15,476,826)	0	(20,770,047)	0
Capital Outlay	EXH I	0	0	14,543,826	0	19,387,047	0
Renewals & Replacements	EXH II	930,001	0	933,000	0	933,000	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL NET TRANSFERS		0	0	0	0	(450,000)	0
ENDING BALANCE							
Instruction and General	EXH 2	2,290,802	0	1,732,528	0	3,214,467	0
Student Social & Cultural	EXH 15	0	0	0	0	74	0
Research	EXH 16	(623,831)	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	30,793	0
Internal Service Depts	EXH 18	26,367	0	26,574	0	63,448	0
Student Aid, Grants, Stipends	EXH 19	269,467	0	331,824	0	196,905	0
Auxiliary Enterprises	EXH 20	3,554,590	0	4,312,669	0	5,866,518	0
Intercollegiate Athletics	EXH 21	0	0	106,176	0	300,279	0
SUB-TOTAL CURRENT FUNDS		5,517,395	0	6,509,771	0	9,672,484	0
Capital Outlay	EXH I	5,415,888	0	36,605,663	0	43,322,943	0
Renewals & Replacements	EXH II	1,328,851	0	1,442,196	0	1,562,271	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL ENDING BALANCE		12,262,134	0	44,557,630	0	54,557,698	0
TOTAL Expenditures, Net Transfer, Ending Ba		58,223,746	4,764,776	88,944,168	4,869,356	92,335,923	5,518,248

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2019-2020	
Unrestricted	Restricted

FINAL BUDGET 2019-2020	
Unrestricted	Restricted

UNAUDITED ACTUALS 2019-2020	
Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS

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

REQUIRED TRANSFERS

Student Aid, Grants, Stipends EXH 19	EXH. 19	110,880		110,880		110,880	
Renewals and Replacements	EXH. II	930,001		933,000		933,000	
TOTAL REQUIRED TRANSFERS		0	0	0	0	0	0
		1,040,881		1,043,880		1,043,880	

NON-MANDATORY TRANSFERS

Student Social & Cultural	EXH. 15	0		0		0	
Research	EXH. 16	0		0		0	
Public Service	EXH. 17	50,000		28,559		50,000	
Internal Service Depts	EXH. 18	66,094		149,309		149,309	
Student Aid, Grants, Stipends	EXH. 19	575,000		575,000		741,040	
Auxiliary Enterprises	EXH. 20	20,000		164,000		1,883,000	
Intercollegiate Athletics	EXH. 21	1,458,134		1,623,534		1,623,534	
Capital Outlay	EXH. I	0		14,543,826		19,387,047	
Renewals & Replacements	EXH. II	0		0		0	
Retirement of Indebtedness	EXH. III	0		0		0	
TOTAL NON-MANDATORY TRANSFERS		2,169,228	0	17,084,228	0	23,833,930	0

B. TRANSFERS FROM PUBLIC SERVICE TO:

NON-MANDATORY TRANSFERS

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

C. TRANSFERS FROM AUXILIARIES TO:

MANDATORY TRANSFERS

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

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

Exh 2-1

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees	EXH 3	3,887,000		3,931,431		3,983,573	
Govt Appropriation-Federal	EXH 4	0		0		0	
Govt Appropriation-State	EXH 4	6,546,216		6,546,216		6,198,932	
Govt Appropriation-Local	EXH 4	15,765,000		32,163,449		36,566,433	
Govt Grants/Contracts-Federal	EXH 5	33,800	490,815	33,800	507,635	40,923	1,008,459
Govt Grants/Contracts-State	EXH 5	0	253,722	0	269,971	0	269,431
Govt Grants/Contracts-Local	EXH 5						
Private Gifts/Grants/Contracts	EXH 6	0	0	0	0	0	0
Endowment Income	EXH 7	0	0	0	0	0	0
Sales & Services	EXH 8	0	0	0	0	0	0
Other Sources	EXH 9	180,846	0	180,846	0	279,594	0
TOTAL REVENUES		26,412,862	744,537	42,855,742	777,606	47,069,455	1,277,890
BEGINNING BALANCE		3,126,202	0	2,280,550	0	2,279,896	0
TOTAL AVAILABLE		29,539,064	744,537	45,136,292	777,606	49,349,351	1,277,890
EXPENDITURES							
Instruction	EXH 10	11,164,306	330,591	11,862,407	355,808	9,367,672	367,275
Academic Support	EXH 11	2,428,049	23,562	2,569,083	23,562	2,039,627	23,362
Student Services	EXH 12	2,131,949	378,332	2,207,388	386,184	1,839,102	320,667
Institutional Support	EXH 13	4,448,578	12,052	4,648,321	12,052	4,175,879	566,586
Physical Plant	EXH 14	3,865,271	0	3,988,457	0	3,495,674	0
Total Expenditures		24,038,153	744,537	25,275,656	777,606	20,917,954	1,277,890
TRANSFERS TO (FROM)							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	0		0		0	
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends	EXH 19	110,880	0	110,880	0	110,880	0
Renewals & Replacements	EXH II	930,001		933,000		933,000	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16	0		0		450,000	
Public Service	EXH 17	50,000		28,559		50,000	
Internal Service Depts	EXH 18	66,094		149,309		149,309	
Student Aid, Grants, Stipends	EXH 19	575,000		575,000		630,160	
Auxiliary Enterprises	EXH 20	20,000		164,000		1,883,000	
Intercollegiate Athletics	EXH 21	1,458,134		1,623,534		1,623,534	
Capital Outlay	EXH I	0		14,543,826		19,387,047	
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0		0		0	
TOTAL TRANSFERS		3,210,109	0	18,128,108	0	25,216,930	0
ENDING BALANCE		2,290,802	0	1,732,528	0	3,214,467	0
		9.5%		6.9%		15.4%	

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

Exh 3-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	75,000		88,007		88,007	
Out-District	14,000		10,146		10,146	
Non-Resident	35,000		80,040		80,040	
TOTAL SUMMER SESSIONS I AND II	124,000		178,193		178,193	
FALL TERM						
In-District	625,000		579,196		579,196	
Out-District	70,000		56,772		56,772	
Non-Resident	350,000		420,141		420,141	
TOTAL FALL TERM	1,045,000		1,056,109		1,056,109	
SPRING TERM						
In-District	520,000		528,884		527,934	
Out-District	64,400		159,840		159,840	
Non-Resident	260,000		232,806		232,695	
TOTAL SPRING TERM	844,400		921,530		920,469	
MISCELLANEOUS						
Course Fees	345,000		296,760		296,530	
Late Registration Fee	0		0		0	
Graduation Fee	0		0		0	
General Usage Fee	900,000		877,554		877,104	
Other Fees	9,000		5,703		20,971	
TOTAL MISCELLANEOUS	1,254,000		1,180,017		1,194,605	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	619,600		595,582		634,197	
GRAND TOTAL STUDENT TUITION AND MISC	3,887,000		3,931,431		3,983,573	

NEW MEXICO JUNIOR COLLEGE

Exh 3-a

EXHIBIT 3-a - TUITION, SUMMER SESSIONS, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020	UNAUDITED ACTUALS 2019-2020
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$38 <12 hours	\$38 <12 hours	\$39 <15 hours
Resident Out-of-Distr	\$57 <12 hours	\$57 <12 hours	\$58 <15 hours
Non-Resident	\$69 <12 hours	\$69 <12 hours	\$70 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$38 >12 hours = \$444 max.	\$38 >12 hours = \$444 max.	\$39 >15 hours = \$570 max.
Resident Out-of-Distr	\$57 >12 hours = \$672 max.	\$57 >12 hours = \$672 max.	\$58 >15 hours = \$855 max.
Non-Resident	\$69 >12 hours = \$768 max.	\$69 >12 hours = \$768 max.	\$70 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$38	\$38	\$39
Resident Out-of-Distr	\$57	\$57	\$58
Non-Resident	\$69	\$69	\$70
<u>Required Fees</u>			
Full-time and Part-time Students *			
General Usage Fee*	\$18 per credit hour	\$18 per credit hour	\$20 per credit hour
* Applies to all students without regard to residency			
<u>Room Rates</u>			
Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester
<u>Board Rates</u>			
Maximum Rate	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week	\$1,375 per semester, 19 meals/week
Minimum Rate	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week	\$1,300 per semester, 15 meals/week
Optional for Apartments	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week	\$700 per semester, 7 meals/week

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

Exh 4-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	0		0		0	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,481,699	EXH 10 - 14	4,481,699	EXH 10 - 14	4,463,416	EXH 10 - 14
GFA - ER&R (Transfer)	332,720	EXH II-1	332,720	EXH II-1	335,000	EXH II-1
GFA - BR&R (Transfer)	597,281	EXH II-1	597,281	EXH II-1	598,000	EXH II-1
GFA -3% Scholarships (Transfer)	110,800	EXH 19-1	110,800	EXH 19-1	110,800	EXH 19-1
Compensation I&G	135,616		135,616		135,616	
Dual Credit allocation	55,700		55,700		55,700	
CARES Act Reduction	0					
	0		0		0	
State Appropriation sub total	5,713,816		5,713,816		5,698,532	
	0		0		0	
GFA - Nursing Education	299,900	EXH 10a-10	299,900	EXH 10a-10	299,900	EXH 10a-9
GFA - High Skills Training - 53110						
GFA - Oil & Gas Training Center	171,300	EXH 10a-5,14 & 15	171,300	EXH 10a-5,14 & 15	171,300	EXH 10a-5,13 & 14
GFA - SPE Distance Education Consortium	29,200	EXH 10a-1	29,200	EXH 10a-1	29,200	EXH 10a-1
	0		0		0	
GFA - SB536 Workforce Training	120,000		120,000			
GFA - SB536 Workforce Training	212,000		212,000			
TOTAL GOVT APPROPRIATIONS-STATE	6,546,216		6,546,216		6,198,932	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	8,530,000		10,500,000		11,485,781	
Advalorem Taxes-Oil & Gas Production	5,580,000		17,700,000		21,116,754	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		3,963,449		3,963,898	
TOTAL GOVT APPROPRIATIONS-LOCAL	15,765,000		32,163,449		36,566,433	

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

Exh 5-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		97,399		106,367		106,129
Student Support Services - 41131		350,989		358,841		298,834
TAACCCT Grant - 41151		0		0		0
ARRA SFSF-Education Fund		0		0		0
Upward Bound - 41133		0		0		0
Vocational Support Systems - 41312		0		0		0
CARES Act						560,502
		0		0		0
Federal Work Study - 42511		42,427		42,427		42,994
Indirect Cost	33,800	0	33,800	0	40,923	0
TOTAL FEDERAL GRANTS AND CONTRACTS	33,800	490,815	33,800	507,635	40,923	1,008,459
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		156,856		196,605		196,565
ABE Textbooks - 41212		23,500		0		
State Work Study - 42521		73,366		73,366		57,184
ABE Adult Literacy - 41214						2,687
ABE Statewide Career Pathways - 41215						12,995
TOTAL STATE GRANTS AND CONTRACTS	0	253,722	0	269,971	0	269,431

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

Exh 6-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Sallie Mae Loans	0		0		0	0
Edith Search Work Study	0		0		0	0
NMJC Foundation Work Study		0		0		0
Maddox Busing - 98104		0		0		0
Maddox Educational Outreach - 98110 112		0		0		0
Workforce Training Contingency - 98200		0		0		0
Lodgers Tax Support		0		0		0
TOTAL PRIVATE GIFTS, GRANTS AND CONTI	0	0	0	0	0	0

NEW MEXICO JUNIOR COLLEGE

Exh 7-1

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

ORIGINAL BUDGET 2019-2020	
Unrestricted	Restricted

FINAL BUDGET 2019-2020	
Unrestricted	Restricted

UNAUDITED ACTUALS 2019-2020	
Unrestricted	Restricted

ENDOWMENT, LAND AND PERMANENT FUND INCOME

None

NEW MEXICO JUNIOR COLLEGE

Exh 8-1

EXHIBIT 8 - SALES AND SERVICES OF EDUCATIONAL ACTIVITIES FOR INSTRUCTION AND GENERAL

ORIGINAL BUDGET 2019-2020	
Unrestricted	Restricted

FINAL BUDGET 2019-2020	
Unrestricted	Restricted

UNAUDITED ACTUALS 2019-2020	
Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES

None

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

Exh 9-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income - 58014	20,000		20,000		0	
Equipment and Facility Rentals	0		0		0	
NMJC Del Norte Facility Access Fees	0		0		0	
Transcript Fees	10,000		10,000		8,276	
Audiovisual Services	0		0		0	
Environmental Waste Training	0		0		0	
Wackenhut	0		0		0	
ITV Consortium	0		0		0	
ELIN Consortium - 58008	69,000		69,000		69,000	
Lea County Distance Ed - 58030	31,500		31,500		31,500	
Disposition of Unusable/Obsolete Property	0		0		10,187	
Indirect Costs	0		0		0	
Miscellaneous - 58019	50,346		50,346		160,631	
TOTAL OTHER SOURCES OF REVENUE	180,846		180,846		279,594	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Workforce Training		0.0	332,000	0.0	0	0.0	332,000	0.0	0	0.0	0	0.0	0
Lea County Distance Education Consortium 2003		1.0	100,035	0.0	0	1.0	110,544	0.0	0	1.0	97,808	0.0	0
Instructional Support	2004	0.0	48,000	0.0	0	0.0	48,000	0.0	0	0.0	24,690	0.0	0
English	2121	4.5	267,763	0.0	0	7.2	316,135	0.0	0	6.8	290,098	0.0	0
Humanities	2141	0.0	200	0.0	0.0	4.5	81,964	0.0	0.0	4.5	81,764	0.0	0.0
Education/Early Childhood Ed	2161	1.0	53,725	0.0	0.0	2.8	103,921	0.0	0.0	2.6	100,550	0.0	0.0
Languages	2181	0.8	48,412	0.0	0.0	2.2	76,062	0.0	0.0	2.0	70,455	0.0	0.0
Mathematics	2811	3.2	195,163	0.0	0.0	6.7	268,111	0.0	0.0	6.7	265,040	0.0	0.0
Theatre	2221	0.0	12,093	0.0	0	0.0	12,093	0.0	0	0.0	0	0.0	0
Music BAND	2222	1.0	59,600	0.0	0	1.1	62,140	0.0	0	1.1	62,802	0.0	0
Music Vocal	2223	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Physical Education	2821	17.0	890,047	0.0	0	17.6	955,456	0.0	0	17.5	961,294	0.0	0
Biology	2831	4.0	263,942	0.0	0	12.0	393,037	0.0	0	12.0	388,833	0.0	0
Chemistry/Astronomy	2832	1.0	57,147	0.0	0	1.7	72,877	0.0	0	1.7	68,854	0.0	0
Geology	2833	1.0	64,051	0.0	0	1.1	69,457	0.0	0	1.1	68,237	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	889	0.0	0
Physics/Engineering	2835	0.8	49,766	0.0	0	1.4	62,691	0.0	0	1.4	63,173	0.0	0
Oil & Gas Training	2913	1.0	106,964	0.0	0	1.0	174,164	0.0	0	1.0	127,104	0.0	0
History/Govt/Anthro/Geography	2851	2.0	100,781	0.0	0	5.1	163,244	0.0	0	5.1	162,648	0.0	0
Psychology	2852	1.5	133,708	0.0	0	3.7	182,204	0.0	0	3.6	179,609	0.0	0
Sociology	2853	1.5	95,007	0.0	0	2.5	117,347	0.0	0	2.5	116,338	0.0	0
Animal Science	2912	1.0	89,918	0.0	0	1.3	99,416	0.0	0	1.3	86,185	0.0	0
Arts	232	1.0	64,348	0.0	0	1.0	92,917	0.0	0	2.3	89,712	0.0	0
Transitional Studies	2103	5.7	330,247	0.0	0	8.5	382,320	0.0	0	8.4	379,566	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		49.0	3,376,368	0	0	82.4	4,189,551	0	0	82.6	3,685,649	0	0
VOCATIONAL/TECHNICAL INSTRUCTION													
Photography	2323	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3,027	0.0	0
Criminal Justice	2042	1.0	55,307	0.0	0	1.6	100,848	0.0	0	1.0	102,353	0.0	0
Dispatch Academy	2048	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	1,121	0.0	0
Law Enforcement Academy	2045	1.0	82,011	0.0	0	1.3	93,524	0.0	0	1.3	56,026	0.0	0
Nursing	254	10.0	681,753	0.0	0	18.8	871,111	0.0	0	17.3	825,534	0.0	0
Nursing Expansions	2544	3.0	299,900	0.0	0	5.0	299,900	0.0	0	5.0	274,815	0.0	0
Entertainment Technology	2913	2.0	232,522	0.0	0	1.3	199,939	0.0	0	1.3	73,642	0.0	0
Automotive Technology	2581	1.0	65,218	0.0	0	1.0	68,218	0.0	0	0.0	0	0.0	0
Ford-ASSET	2582	2.0	151,296	0.0	0	2.8	169,296	0.0	0	2.8	159,691	0.0	0
GM-ASEP	2583	2.0	144,675	0.0	0	2.8	165,675	0.0	0	1.9	94,802	0.0	0
Business/Accounting/Economics	2601	2.0	128,418	0.0	0	4.6	182,106	0.0	0	4.6	177,351	0.0	0
Technical Programs	2584	0.0	0	0.0	0	0.5	26,533	0.0	0	0.6	18,664	0.0	0
Special Programs	2621	0.0	45,600	0.0	0	0.0	45,600	0.0	0	0.0	23,192	0.0	0
Diesel	258	1.0	72,240	0.0	0	1.0	72,240	0.0	0	0.0	0	0.0	0
Computer Information Systems	2642	1.0	64,295	0.0	0	2.2	89,849	0.0	0	2.2	87,409	0.0	0
Energy Technology	2914	1.0	68,746	0.0	0	1.2	72,994	0.0	0	0.3	4,650	0.0	0
Overloads	2644	62.8	1,378,361	0.0	0	19.6	353,332	0.0	0	0.0	0	0.0	0
Cosmetology	2651	6.0	296,126	0.0	0	11.2	397,109	0.0	0	9.4	319,251	0.0	0
Welding & Trades Tech	2661	1.0	86,604	0.0	0	1.9	106,916	0.0	0	1.9	92,638	0.0	0
Workforce Training Contingency	98200	0.0	0	0.0	0	0.0	78,997	0.0	0	0.0	0	0.0	0
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		96.8	3,858,072	0.0	0	76.8	3,399,187	0.0	0	49.6	2,314,166	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	320,000	0	0	15.5	320,000	0	0	0.0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-2

				ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
				Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION															
Certification by waiver	2049	0		0	0	0		0	0	0		0	5,291	0	0
Transportation Training	2902	2		111,649	0	0		5	179,404	0	0	5	170,298	0	0
Continuing Education	2903	1		356,276	0	0		4	438,424	0	0	4	412,660	0	0
Events	2904	1		36,417	0	0		1	39,704	0	0	1	37,000	0	0
Distance Learning	2905	2		199,219	0	0		3	222,736	0	0	3	215,374	0	0
Workforce Training	2906	1		87,740	0	0		1	384,521	0	0	1	287,188	0	0
Truck Driving Training	2909	1		82,674	0	0		1	109,845	0	0	1	98,989	0	0
TOTAL COMMUNITY EDUCATION		8.0		873,975	0.0	0.0		15.2	1,374,634	0.0	0.0	15.2	1,226,800	0.0	0.0
PREPARATION/REMEDIAL INSTRUCTION															
Adult Basic Education-federal		0		0	1.7	97,399		0	0	1.4	106,367	0	0	1.4	106,129
Adult Basic Education-State		0		156,856	3.0	156,856		0	0	3.0	196,605	3	0	3.0	196,565
ABE Textbooks		0		0	0.0	23,500		0	0	0.0	0	0	0	0.0	2,687
NM Teacher Prep - 42213					0.0	0				0.0	0			0.0	12,995
TOTAL PREPARATION/REMEDIAL INSTRUCTION		0.0		156,856	4.7	277,755		0.0	0	4.4	302,972	3.0	0	4.4	318,376
ITEMS NOT INCLUDED IN EXH 10a's															
Fringe Benefits				2,255,094					2,255,094				1,928,530		
Institutional Work Study				22,000					22,000						
State Work Study						33,137					33,137				29,200
Federal Work Study				0		19,699			0		19,699		0		19,699
Charges from Computer Svcs				301,941					301,941				307,426		
CARES Act Credits				0					0				(94,899)		
TOTAL ITEMS NOT INCLUDED IN EXH 10a's		0.0		2,579,035	0.0	52,836		0.0	2,579,035	0.0	52,836	0.0	2,141,057	0.0	48,899
GRAND TOTAL INSTRUCTION		169.3		11,164,306	4.7	330,591		189.9	11,862,407	4.4	355,808	150.4	9,367,672	4.4	367,275

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

Exh 10a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
WORKFORCE TRAINING SB536												
Faculty Salaries	0.0	332,000			0.0	332,000			0.0			
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
	0.0	332,000	0.0	0	0.0	332,000	0.0	0	0.0	0	0.0	0
LEA COUNTY DISTANCE EDUCATION CONSORTIUM 11000 2003 101												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	60,385			1.0	70,894			1.0	70,894		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		36,650				36,650				26,857		
Travel		3,000				3,000				57		
Equipment		0				0				0		
TOTAL LCDEC 2003	1.0	100,035	0.0	0	1.0	110,544	0.0	0	1.0	97,808	0.0	0
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				30,000				25,275		
Travel		18,000				18,000				(585)		
Equipment - E R&R Special		0				0				0		
TOTAL INSTRUCTIONAL SUPPORT	0.0	48,000	0.0	0	0.0	48,000	0.0	0	0.0	24,690	0.0	0
ENGLISH - 11000 2121 101												
Faculty Salaries	4.5	266,263			7.2	314,635			6.8	289,603		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				495		
Travel		0				0				0		
Equipment												
TOTAL ENGLISH - 2121	4.5	267,763	0.0	0	7.2	316,135	0.0	0	6.8	290,098	0.0	0

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

Exh 10a-2

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
HUMANITIES - 11000 2141 101												
Faculty Salaries	0.0	0			4.5	81,764			4.5	81,764		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		200				200				0		
TOTAL HUMANITIES - 2141	0.0	200	0.0	0	4.5	81,964	0.0	0	4.5	81,764	0.0	0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101												
Faculty Salaries	1.0	52,725			2.8	102,921			2.6	100,072		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				478		
Travel		0				0				0		
Equipment												
TOTAL EDUCATION/EARLY CHILDHOOD - 2161	1.0	53,725	0.0	0	2.8	103,921	0.0	0	2.6	100,550	0.0	0
LANGUAGES - 11000 2181 101												
Faculty Salaries	0.8	47,412			2.2	75,062			2.0	70,400		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				55		
Travel		0				0				0		
Equipment												
TOTAL LANGUAGES - 2181	0.8	48,412	0.0	0	2.2	76,062	0.0	0	2.0	70,455	0.0	0
MATHEMATICS - 11000 2811 101												
Faculty Salaries	3.2	190,488			6.7	263,436			6.7	263,563		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,675				4,675				1,477		
Travel												
Equipment												
TOTAL MATHEMATICS - 2811	3.2	195,163	0.0	0	6.7	268,111	0.0	0	6.7	265,040	0.0	0

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

Exh 10a-3

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PERFORMING ARTS - 11000 2221 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,093				12,093				0		
Travel												
Equipment												
TOTAL PERFORMING ARTS - 2221	0.0	12,093	0.0	0	0.0	12,093	0.0	0	0.0	0	0.0	0
MUSIC BAND - 11000 2222 101												
Faculty Salaries	1.0	52,500			1.1	55,040			1.1	58,040		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,100				7,100				1,811		
Travel		0				0						
Equipment										2,951		
TOTAL MUSIC BANK - 2222	1.0	59,600	0.0	0	1.1	62,140	0.0	0	1.1	62,802	0.0	0
MUSIC VOCAL - 11000 2223 101												
Faculty Salaries												
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												
TOTAL MUSIC VOCAL - 2223	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
PHYSICAL EDUCATION - 11000 2821 101												
Faculty Salaries	16.0	811,658			16.6	874,067			16.5	885,077		
Professional Salaries	0.5	54,980			0.5	56,480			0.5	56,371		
Support Staff Salaries	0.5	17,191			0.5	18,691			0.5	18,687		
Other Salaries												
Supplies and Expenses		6,218				6,218				1,159		
Travel		0				0				0		
Equipment												
TOTAL PHYSICAL EDUCATION - 2821	17.0	890,047	0.0	0	17.6	955,456	0.0	0	17.5	961,294	0.0	0

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

Exh 10a-4

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	256,292			12.0	385,387			12.0	384,840		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				3,993		
Travel												
Equipment												
TOTAL BIOLOGY - 2831	4.0	263,942	0.0	0	12	393,037	0.0	0	12.0	388,833	0.0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	52,897			1.7	68,627			1.7	68,626		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				228		
Travel												
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 2832	1.0	57,147	0.0	0	1.7	72,877	0.0	0	1.7	68,854	0.0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	62,469			1.1	67,875			1.1	67,875		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,582				1,582				362		
Travel												
Equipment		0				0				0		
TOTAL GEOLOGY - 2833	1.0	64,051	0.0	0	1.1	69,457	0.0	0	1.1	68,237	0.0	0
ANATOMY/MICROBIOLOGY - 11000 2834 101												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,451				13,451				889		
Travel		0				0				0		
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	889	0.0	0

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

Exh 10a-5

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
PHYSICS - 11000 2835 101									
Faculty Salaries	0.8	47,939	0	1.4	60,864	0	1.4	61,370	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,827			1,827			1,803	
Travel		0			0			0	
Equipment									
TOTAL PHYSICS - 2835	0.8	49,766	0	1.4	62,691	0	1.4	63,173	0
OIL & GAS TRAINING 11000 2913 104									
Faculty Salaries	0.0	0		0.0	0		0.0	0	
Professional Salaries	1.0	76,964		1.0	79,964		1.0	79,964	
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		30,000			94,000			46,947	
Travel		0			200			193	
Equipment									
TOTAL OIL & GAS TRAINING	1.0	106,964	0.0	1.0	174,164	0.0	1.0	127,104	0.0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101									
Faculty Salaries	2.0	99,959	0	5.1	162,422	0	5.1	162,422	0
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		822			822			226	
Travel		0			0			0	
Equipment									
TOTAL HISTORY/GOVERNMENT/ANTI	2.0	100,781	0	5.1	163,244	0	5.1	162,648	0
PSYCHOLOGY - 11000 2852 101									
Faculty Salaries	1.5	132,172		3.7	180,668		3.6	178,818	
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses		1,536			1,536			791	
Travel		0			0			0	
Equipment									
TOTAL PSYCHOLOGY - 2852	1.5	133,708		3.7	182,204		3.6	179,609	

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

Exh 10a-6

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SOCIOLOGY - 11000 2853 101						
Faculty Salaries	1.5	93,971	2.5	116,311	2.5	116,311
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		1,036		1,036		27
Travel		0		0		0
Equipment						
TOTAL SOCIOLOGY - 2853	1.5	95,007	2.5	117,347	2.5	116,338
ANIMAL SCIENCE - 11000 2912 104						
Faculty Salaries	0.0	0	0.3	6,498	0.3	5,295
Professional Salaries	1.0	69,499	1.0	72,499	1.0	72,499
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		18,919		18,919		7,684
Travel		1,500		1,500		707
Equipment						
TOTAL ANIMAL SCIENCE - 2912	1.0	89,918	1.3	99,416	1.3	86,185
Arts - 11000 2321 101						
Faculty Salaries	1.0	58,548	2.4	87,117	2.3	85,387
Professional Salaries						
Support Staff Salaries						
Other Salaries						
Supplies and Expenses		5,800		5,800		4,325
Travel						
Equipment						
TOTAL Arts - 2321	1.0	64,348	2.4	92,917	2.3	89,712
		0		0		0
DRAWING/PAINTING - 11000 2322 101						
Faculty Salaries						
Professional Salaries	0.0		0.0		0.0	
Support Staff Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
TOTAL DRAWING/PAINTING	0.0	0 0.0	0.0	0 0.0	0.0	0 0.0

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

Exh 10a-7

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHOTOGRAPHY - 11000 2323 101												
Faculty Salaries	0.0		0		0.2		3,027		0.2		3,027	
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0		0	0.0	0	0.2	3,027	0.0	0	0.2	3,027	0.0
TRANSITIONAL STUDIES - 11000 2103 101												
Faculty Salaries	5.7		328,747		8.5		380,820		8.4		378,803	
Professional Salaries	0.0		0		0.0		0		0.0		0	
Support Staff Salaries	0.0		0		0.0		0		0.0		0	
Other Salaries												
Supplies and Expenses			1,500				1,500				763	
Travel			0				0				0	
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	5.7		330,247	0.0	0	8.5	382,320	0.0	0	8.4	379,566	0.0
Faculty Salaries	0.0		0		0.0		0		0.0		0	
Professional Salaries	0.0		0		0.0		0		0.0		0	
Support Staff Salaries	0.0		0		0.0		0		0.0		0	
Other Salaries												
Supplies and Expenses			0				0				0	
Travel			0				0				0	
Equipment												
TOTAL	0.0		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CERTIFICATION BY WAIVER - 11000 2049 102												
Faculty Salaries	0.0		0		0.0		0		0.0		0	
Professional Salaries	0.0		0		0.0		0		0.0		0	
Support Staff Salaries	0.0		0		0.0		0		0.0		0	
Other Salaries												
Supplies and Expenses			0				0				5,291	
Travel			0				0				0	
Equipment												
TOTAL CERTIFICATION BY WAIVER -	0.0		0	0.0	0	0.0	0	0.0	0	0.0	5,291	0.0

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

Exh 10a-8

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CORRECTIONS ACADEMY - 11000 2043 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0				0.0				0.0			
Support Staff Salaries	0.0				0.0				0.0			
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL CORRECTIONS ACADEMY	0.0	0	0	0	0.0	0	0	0	0.0	0	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	55,307			1.6	100,608			1.0	102,108		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		0				240				245		
Travel		0				0				0		
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	55,307	0	0	1.6	100,848	0	0	1.0	102,353	0	0
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		5,000				5,000				1,121		
Travel		0				0				0		
Equipment												
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	1,121	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries	0.0	0			0.3	5,013			0.3	5,013		
Professional Salaries	1.0	62,011			1.0	68,511			1.0	29,570		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		20,000				20,000				20,819		
Travel										624		
Equipment		0				0				0		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	82,011	0.0	0	1.3	93,524	0.0	0	1.3	56,026	0.0	0

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

Exh 10a-9

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NURSING - 11000 2542 102													
Faculty Salaries	8.0	481,706				16.8	665,064			15.3	637,412		
Professional Salaries	1.0	95,145				1.0	98,145			1.0	98,155		
Support Staff Salaries	1.0	30,397				1.0	33,397			1.0	25,828		
Other Salaries		0					0				0		
Supplies and Expenses		62,505					60,121				49,757		
Travel		12,000					14,384				14,382		
Equipment		0					0				0		
TOTAL NURSING	2542	10.0	681,753	0.0	0	18.8	871,111	0.0	0	17.3	825,534	0.0	0
NURSING EXPANSION - 11000 2544 102													
Faculty Salaries	3.0	173,818				5.0	203,253			5.0	202,507		
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		75,447					70,000				67,460		
Travel		50,635					26,647				4,848		
Equipment													
TOTAL NURSING EXPANSIONS	3.0	299,900	0.0	0		5.0	299,900	0.0	0	5.0	274,815	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104													
Faculty Salaries	0.0	0				0.3	6,194			0.3	5,260		
Professional Salaries	2.0	97,522				1.0	58,745			1.0	58,745		
Support Staff Salaries	0.0	0				0.0	0			0.0	0		
Other Salaries													
Supplies and Expenses		123,000					123,000				4,983		
Travel		12,000					12,000				818		
Equipment											3,836		
TOTAL ENTERTAINMENT TECHNOLOGY	2.0	232,522	0.0	0		1.3	199,939	0.0	0	1.3	73,642	0.0	0
AUTOMOTIVE TECH - 11000 2581 102													
Faculty Salaries	1.0	65,218				1.0	68,218			0.0	0		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		0					0				0		
Travel		0					0				0		
Equipment													
TOTAL AUTOMOTIVE TECH	1.0	65,218	0.0	0		1.0	68,218	0.0	0	0.0	0	0.0	0

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

Exh 10a10

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	124,996			2.8	142,996			2.8	143,126		
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		9,700				14,700				9,423		
Travel		16,600				11,600				7,142		
Equipment												
TOTAL FORD - ASSET	2.0	151,296	0.0	0	2.8	169,296	0.0	0	2.8	159,691	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	129,436			2.8	150,436			1.9	88,361		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,204				8,204				3,196		
Travel		7,035				7,035				3,245		
Equipment												
TOTAL GM - ASEP	2.0	144,675	0.0	0	2.8	165,675	0.0	0	1.9	94,802	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	2.0	122,086			4.6	175,774			4.6	175,774		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				1,577		
Travel		0				0				0		
Equipment												
TOTAL BUSINESS/ACCOUNTING	2.0	128,418	0.0	0	4.6	182,106	0.0	0	4.6	177,351	0.0	0
TECHNICAL PROGRAMS - 11000 2584 102												
Faculty Salaries												
Professional Salaries					0.5	16,033			0.6	17,563		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						2,500				192		
Travel						8,000				909		
Equipment												
TOTAL AUTOMOTIVE RECRUITING	0.0	0	0.0	0	0.5	26,533	0.0	0	0.6	18,664	0.0	0

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

Exh 10a-11

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SPECIAL PROGRAMS- 11000 2621 102												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		37,600				37,600				23,192		
Travel		8,000				8,000				0		
Equipment												
TOTAL SPECIAL PROGRAMS	0.0	45,600	0.0	0	0.0	45,600	0.0	0	0.0	23,192	0.0	0
DIESEL - 2585												
Faculty Salaries	1.0	58,240			1.0	58,240			0.0	0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		11,000				11,000				0		
Travel		3,000				3,000				0		
Equipment		0				0				0		
TOTAL DIESEL	1.0	72,240	0.0	0	1.0	72,240	0.0	0	0.0	0	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	56,939			2.2	82,493			2.2	83,746		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,356				7,356				1,185		
Travel		0				0				0		
Equipment										2,478		
TOTAL COMPUTER INFO SYSTEMS	1.0	64,295			2.2	89,849			2.2	87,409		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries		0			0.2	4,248			0.3	4,650		
Professional Salaries	1.0	67,746			1.0	67,746			0.0	0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		1,000				1,000				0		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL ENERGY TECHNOLOGY	1.0	68,746	0.0	0	1.2	72,994	0.0	0	0.3	4,650	0.0	0

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

Exh 10a-12

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,378,361			19.6	353,332			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment												
TOTAL Overloads	62.8	1,378,361	0.0	0	19.6	353,332	0.0	0	0.0	0	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	6.0	287,126			11.2	382,109			9.4	302,009		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		9,000				15,000				17,242		
Travel		0				0				0		
Equipment												
TOTAL COSMETOLOGY	6.0	296,126	0.0	0	11.2	397,109	0.0	0	9.4	319,251	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	61,453			1.9	81,765			1.9	81,766		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				10,872		
Travel		0				0				0		
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	86,604	0.0	0	1.9	106,916	0.0	0	1.9	92,638	0.0	0
HIGH SKILLS												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	78,997			0.0	0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		0				0				0		
Travel												
Equipment												
	0.0	0	0.0	0	0.0	78,997	0.0	0	0.0	0	0.0	0

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

Exh 10a-13

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	320,000			15.5	320,000			0.0	0		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL SUMMER SESSIONS I and II	15.5	320,000	0.0	0	15.5	320,000	0.0	0	0.0	0	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries	0.0	0			0.8	15,517			0.8	15,067		
Professional Salaries	2.0	109,219			2.0	115,219			2.0	114,494		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		90,000				92,000				85,813		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL DISTANCE LEARNING - 2905	2.0	199,219	0.0	0	2.8	222,736	0.0	0	2.8	215,374	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries	0.0	0			0.0	415			0.0	415		
Professional Salaries	1.0	66,240			1.0	69,240			1.0	69,240		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		21,000				314,366				217,299		
Travel		500				500				234		
Equipment		0				0				0		
TOTAL WORKFORCE TRAINING	1.0	87,740	0.0	0	1.0	384,521	0.0	0	1.0	287,188	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	1.0	50,454			1.0	53,454			1.0	53,654		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		32,220				56,391				45,335		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TRUCK DRIVING TRAINING	1.0	82,674	0.0	0	1.0	109,845	0.0	0	1.0	98,989	0.0	0

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

Exh 10a-14

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries		0				0				0		
Supplies and Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries	0.0	0			3.4	61,755			3.4	61,755		
Professional Salaries	1.0	62,392			1.0	65,392			1.0	65,412		
Support Staff Salaries	1.0	30,657			1.0	33,657			1.0	33,657		
Other Salaries		0				0				0		
Supplies and Expenses		15,100				15,100				8,414		
Travel		3,500				3,500				1,060		
Equipment		0				0				0		
TOTAL TRANSPORTATION TRAINING	2.0	111,649	0.0	0	5.4	179,404	0.0	0	5.4	170,298	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries	0.0	0			3.0	55,148			3.0	55,148		
Professional Salaries	1.0	47,276			1.0	50,276			1.0	50,276		
Support Staff Salaries	0.0	0			0.0	0			0.0	1,130		
Other Salaries		0				0				0		
Supplies and Expenses		306,000				327,000				306,106		
Travel		3,000				6,000				0		
Equipment		0				0				0		
TOTAL CONTINUING EDUCATION	1.0	356,276	0.0	0	4.0	438,424	0.0	0	4.0	412,660	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries	0.0	0			0.0	0			0.0	0		
Professional Salaries												
Support Staff Salaries	1.0	33,915			1.0	35,704			1.0	35,700		
Other Salaries		0				0				0		
Supplies and Expenses		2,502				4,000				1,385		
Travel		0				0				(85)		
Equipment		0				0				0		
TOTAL EVENTS	1.0	36,417	0.0	0	1.0	39,704	0.0	0	1.0	37,000	0.0	0

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

Exh 10a-15

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105									
Faculty Salaries		1.4	65,000		1.4	68,000		1.4	69,138
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries		0.3	7,708		0.0	0		0.0	0
Other Salaries			0			0			0
Supplies and Expenses			4,302			17,312			11,758
Travel			0			0			0
Equipment			0			0			4,800
Fringe Benefits			15,750			15,855			15,379
IDC			4,639			5,200			5,054
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	1.7	0.0	0	1.4	0.0	0	1.4
			97,399			106,367			106,129
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105									
Faculty Salaries		0.0	0		0.0	0		0.0	0
Professional Salaries		1.0	57,926		1.0	60,428		1.0	60,425
Support Staff Salaries		2.0	37,990		2.0	33,823		2.0	33,823
Other Salaries			20			0			0
Supplies and Expenses			7,135			56,819			58,717
Travel			9,000			6,500			5,558
Equipment			0			0			0
Fringe Benefits			37,315			29,735			28,682
IDC			7,470			9,300			9,360
TOTAL ADULT BASIC EDUCATION GRA	0.0	0	3.0	0.0	0	3.0	0.0	0	3.0
			156,856			196,605			196,565
ABE ADULT LITERACY - 41214 2401 105									
Faculty Salaries									
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			23,500			0			2,687
Travel									
Equipment									
Fringe Benefits									
Work Study									
TOTAL ABE ADULT LITERACY	0.0	0.0	23,500	0.0	0.0	0	0.0	0.0	2,687
ABE CAREER PATHWAYS - 41215 2401 105									
Faculty Salaries									
Professional Salaries			0			0			0
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			0			0			8,890
Travel			0			0			4,105
Equipment									
Fringe Benefits			0			0			0
Work Study									
TOTAL ABE CAREER PATHWAYS	0.0	0.0	0	0.0	0.0	0	0.0	0.0	12,995

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

Exh 10a-16

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	151.3	6,200,726	1.4	65,000	174.0	6,551,119	1.4	68,000	131.0	5,225,410	1.4	69,138
Professional Salaries	14.5	919,833	1.0	57,926	14.0	1,021,595	1.0	60,428	13.1	842,128	1.0	60,425
Support Staff Salaries	3.5	112,160	2.3	45,698	3.5	121,449	2.0	33,823	3.5	115,002	2.0	33,823
Other Salaries	0.0	0	0.0	20	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	1,056,726	0.0	34,937	0.0	1,468,670	0.0	74,131	0.0	1,006,552	0.0	82,052
Travel	0.0	138,770	0.0	9,000	0.0	123,366	0.0	6,500	0.0	33,549	0.0	9,663
Equipment - E R & R	0.0	200	0.0	0	0.0	200	0.0	0	0.0	9,265	0.0	4,800
Fringe Benefits	0.0	2,255,094	0	0	0.0	2,255,094	0	0	0.0	1,928,530	0	0
IDC	0.0	0	0.0	12,109	0.0	0	0.0	14,500	0.0	0	0.0	14,414
GRAND TOTAL INSTRUCTION	0.0	0	4.7	277,755	0.0	0	4.4	302,972	0.0	0	4.4	318,376

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	4.0	130,931	0.0	0	4.0	147,726	0.0	0	4.0	142,418	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	123,506	0.0	0
TOTAL LIBRARY	4.0	331,148	0.0	0	4.0	347,943	0.0	0	4.0	265,924	0.0	0
MUSEUMS AND GALLERIES												
NMJC Lea County Hall of Fame	0.0	9,427	0.0	0	0.0	16,153	0.0	0	0.0	16,153	0.0	0
Western Heritage Center	4.5	316,215	0.0	0	4.5	325,215	0.0	0	4.5	278,990	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach												
TOTAL MUSEUMS AND GALLERIES	4.5	325,642	0.0	0	4.5	341,368	0.0	0	4.5	295,143	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	2.3	181,404	0.0	0	2.3	281,929	0.0	0	2.3	216,080	0.0	0
ELIN Computer Support	1.2	123,774	0.0	0	1.2	126,774	0.0	0	1.2	121,378	0.0	0
TOTAL EDUCATIONAL MEDIA SERVICES	3.5	305,178	0.0	0	3.5	408,703	0.0	0	3.5	337,458	0.0	0
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	76,907	0.0	0	1.0	79,907	0.0	0	1.0	56,587	0.0	0
Dean's Office Math & Sciences	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Dean's Office Distance Learning & PS	3.6	242,358	0.0	0	3.6	248,358	0.0	0	2.4	179,376	0.0	0
Dean's Office Arts & Humanities	2.6	201,444	0.0	0	2.6	207,444	0.0	0	2.2	162,329	0.0	0
Dean's Office Public Safety	3.0	177,431	0.0	0.0	3.0	167,419	0.0	0.0	3.0	160,573	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
TOTAL ACADEMIC ADMINISTRATION	10.2	698,140	0.0	0.0	10.2	703,128	0.0	0.0	8.6	558,865	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		450,000				450,000				379,181		
CARES Act Credit										-104,370		
Institutional Work Study		16,000				16,000						
State Work Study				12,000				12,000				11,800
Federal Work Study		0		11,562		0		11,562		0		11,562
Computer Services		301,941				301,941				307,426		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	767,941	0.0	23,562	0.0	767,941	0.0	23,562	0.0	582,237	0.0	23,362
TOTAL ACADEMIC SUPPORT	22.2	2,428,049	0.0	23,562	22.2	2,569,083	0.0	23,562	20.6	2,039,627	0.0	23,362

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

Exh 11a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	41,241			1.0	44,241			1.0	45,689		
Support Staff Salaries	3.0	81,255			3.0	95,050			3.0	89,826		
Other Salaries		0				0				0		
Supplies and Expenses		8,435				8,435				6,903		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	4.0	130,931	0.0	0	4.0	147,726	0.0	0	4.0	142,418	0.0	0
LIBRARY SERVICES - 11000 2012 111												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		195,117				195,117				122,222		
Travel		5,100				5,100				1,284		
Equipment		0				0				0		
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	123,506	0.0	0

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

Exh 11a-2

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
NMJC LEA COUNTY HALL OF FAME - 11000 1070 112												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	0.0	0			0.0	0			0.0	0		
Other Salaries												
Supplies and Expenses		9,427				16,153				16,153		
Travel		0				0				0		
Equipment												
TOTAL NMJC LEA COUNTY HALL OF F/	0.0	9,427	0.0	0	0.0	16,153	0.0	0	0.0	16,153	0.0	0
WESTERN HERITAGE CENTER - 11000 1071 112												
Faculty Salaries												
Professional Salaries	3.0	195,447			3.0	201,447			3.0	145,344		
Support Staff Salaries	1.5	52,020			1.5	55,020			1.5	54,607		
Other Salaries												
Supplies and Expense		65,748				65,748				75,418		
Travel		3,000				3,000				3,621		
Equipment												
TOTAL WESTERN HERITAGE CENTER	4.5	316,215	0.0	0	4.5	325,215	0.0	0	4.5	278,990	0.0	0
WHM Lodgers Tax - 98115 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Lodgers Tax		0.0		0		0.0		0		0.0		0
WHM Educational Outreach - 98110 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expense												
Travel												
Equipment												
TOTAL WHM Educational Outreach		0.0		0		0.0		0		0.0		0

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

Exh 11a-3

ORIGINAL BUDGET 2019-2020					FINAL BUDGET 2019-2020					UNAUDITED ACTUALS 2019-2020				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
VP FOR TRAINING & OUTREACH - 2901														
Faculty Salaries														
Professional Salaries	1.3	86,376			1.3	86,376			1.3	69,376				
Support Staff Salaries	1.0	44,457			1.0	47,457			1.0	47,457				
Other Salaries		0				0				0				
Supplies and Expenses		38,571				136,096				93,953				
Travel		12,000				12,000				5,294				
Equipment														
TOTAL VP TRAINING & OUTREACH	2.3	181,404	0.0	0	2.3	281,929	0.0	0	2.3	216,080	0.0		0	
ELIN COMPUTER SUPPORT - 11000 1051 113														
Faculty Salaries														
Professional Salaries	1.2	61,849			1.2	64,849			1.2	60,859				
Support Staff Salaries		0				0				444				
Other Salaries		0				0				0				
Supplies and Expenses		60,225				60,225				59,625				
Travel		1,700				1,700				450				
Equipment														
TOTAL ELIN COMPUTER SUPPORT	1.2	123,774	0.0	0.0	1.2	126,774	0.0	0.0	1.2	121,378	0.0		0.0	

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

Exh 11a-4

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OFFICE OF VP FOR INSTRUCTION - 11000 2001 115												
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	1.0	42,607			1.0	45,607			1.0	45,607		
Other Salaries		0				0				0		
Supplies and Expenses		28,000				28,000				10,949		
Travel		6,300				6,300				31		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT FO	1.0	76,907	0.0	0	1.0	79,907	0.0	0	1.0	56,587	0.0	0
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL DEAN'S OFFICE-BUS MATH & SCI	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
DEAN'S OFFICE - APPLIED SCIENCE & LEARNING TECHNOLOGY - 2910												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	121,260			1.6	124,260			1.4	110,560		
Support Staff Salaries	2.0	79,098			2.0	82,098			1.0	49,964		
Other Salaries		0				0				0		
Supplies and Expenses		19,000				19,000				10,674		
Travel		23,000				23,000				5,727		
Equipment										2,451		
TOTAL DEAN'S OFFICE OF AS & LT	3.6	242,358	0.0	0	3.6	248,358	0.0	0	2.4	179,376	0.0	0
DEAN'S OFFICE- ARTS SCIENCES & LEARNING SUPPORT - 2101												
Faculty Salaries		0				0				0		
Professional Salaries	1.6	115,260			1.6	118,260			1.2	102,760		
Support Staff Salaries	1.0	36,384			1.0	39,384			1.0	41,884		
Other Salaries		0				0				0		
Supplies and Expenses		34,600				34,600				8,125		
Travel		15,200				15,200				9,560		
Equipment		0				0				0		
TOTAL DEAN'S OFFICE-AS & LS	2.6	201,444	0.0	0	2.6	207,444	0.0	0	2.2	162,329	0.0	0

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

Exh 11a-5

ORIGINAL BUDGET 2019-2020					FINAL BUDGET 2019-2020					UNAUDITED ACTUALS 2019-2020				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115														
Faculty Salaries														
Professional Salaries	1.0	87,523			1.0	73,511			1.0	73,511				
Support Staff Salaries	2.0	67,362			2.0	73,362			2.0	73,362				
Other Salaries		0				0				0				
Supplies and Expenses		12,546				12,546				11,670				
Travel		10,000				8,000				2,030				
Equipment		0				0				0				
TOTAL DEAN'S OFFICE PI	3.0	177,431	0.0	0	3.0	167,419	0.0	0	3.0	160,573	0.0	0		
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0		

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

Exh 11a-6

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0
Professional Salaries	10.70	708,956	0.0	0.0	10.70	712,944	0.0	0.0	10.10	608,099	0.0	0.0
Support Staff Salaries	11.50	403,183	0.0	0.0	11.50	437,978	0.0	0.0	10.50	403,151	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	471,669	0.0	0.0	0.00	575,920	0.0	0.0	0.00	415,692	0.0	0.0
Travel	0.00	76,300	0.0	0.0	0.00	74,300	0.0	0.0	0.00	27,997	0.0	0.0
Equipment	0.00	0.0	0.0	0.0	0.00	0.0	0.0	0.0	0.00	2,451	0.0	0.0
GRAND TOTAL ACADEMIC SUPPORT	22.2	1,660,108	0.0	0	22.2	1,801,142	0.0	0	20.6	1,457,390	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svcs	1.0	57,320	0.0	0	1.0	60,320	0.0	0	1.0	59,891	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES												
Title V COOP Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Carl Perkins Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Training Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Scholarship Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL SUPPLEMENTAL EDUCATIONAL	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	191,854	0.0	0	4.0	201,582	0.0	0	4.0	165,741	0.0	0
Testing Center	2.0	83,049	0.0	0	2.0	86,049	0.0	0	2.0	65,586	0.0	0
Student Life	2.3	175,629	0.0	0	2.3	179,840	0.0	0	2.3	163,266	0.0	0
Counseling Office	3.2	215,627	0.0	0	3.2	157,216	0.0	0	2.2	136,128	0.0	0
	1.0	95,342	0.0	0	1.0	98,342	0.0	0	1.0	76,569	0.0	0
Student Support Services Grant	0.0	26,901	4.5	350,989	0.0	26,901	4.5	358,841	0.0	8,581	4.5	298,834
TAACCCT	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Upward Bound Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL COUNSELING AND CAREER GUI	4.2	788,402	4.5	350,989	4.2	749,930	4.5	358,841	3.2	615,871	4.5	298,834
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	226,041	0.0	0.0	5.1	248,541	0.0	0.0	5.1	239,728	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	3.0	153,863	0.0	0.0	3.0	162,863	0.0	0.0	3.0	146,655	0.0	0.0
Student Recruiting	4.0	181,782	0.0	0.0	4.0	261,193	0.0	0.0	5.0	202,827	0.0	0.0
TOTAL STUDENT ADMISSIONS	7.0	335,645	0.0	0	7.0	424,056	0.0	0	8.0	349,482	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		301,941				301,941				307,426		
Fringe Benefits		400,000				400,000				373,849		
CARES Act Credit										(107,145)		
State Work Study				16,177				16,177				10,100
Federal Work Study				11,166				11,166				11,733
Institutional Work Study		22,600				22,600						
TOTAL ITEMS NOT INCLUDED IN EXH 1	0.0	724,541	0.0	27,343	0.0	724,541	0.0	27,343	0.0	574,130	0.0	21,833
GRAND TOTAL STUDENT SERVICES	17.3	2,131,949	4.5	378,332	17.3	2,207,388	4.5	386,184	17.3	1,839,102	4.5	320,667

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

Exh 12-2

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	14.3	732,540	3.0	195,000	14.3	775,268	3.0	203,877	14.3	686,462	3.0	175,042
Support Staff Salaries	11.3	406,675	1.5	54,000	11.3	431,886	1.5	54,697	11.3	377,954	1.5	91,634
Other Salaries	0.0	2,500	0.0	3,000	0.0	2,500	0.0	900	0.0	-	0.0	-
Supplies and Expenses	0.0	228,213	0.0	-	0.0	238,713	0.0	-	0.0	183,013	0.0	3,250
Travel	0.0	37,480	0.0	14,000	0.0	34,480	0.0	10,903	0.0	17,543	0.0	-
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	63,100	0.0	-	0.0	65,590	0.0	-	0.0	52,754
IDC	0.0	-	0.0	21,889	0.0	-	0.0	22,874	0.0	-	0.0	22,874
STUDENT SERVICES	25.6	1,407,408	4.5	350,989	25.6	1,482,847	4.5	358,841	25.6	1,264,972	4.5	345,554

Exh 12a-1

OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	43,720			1.0	46,720			1.0	46,720		46,720
Other Salaries		0				0				0		
Supplies and Expenses		6,800				6,800				10,565		
Travel		6,800				6,800				2,606		
Equipment		0				0				0		
TOTAL OFFICE OF VICE PRESIDENT F	1.0	57,320	0.0	0	1.0	60,320	0.0	0	1.0	59,891	0.0	46,720

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

Exh 12a-2

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
TITLE V COOP GRANT - 41120 2021 122									
Faculty Salaries			0			0			0
Professional Salaries			0			0			0
Support Staff Salaries									
Other Salaries			0			0			0
Supplies and Expenses	0		0	0		0	0		0
Travel									
Equipment			0			0			0
Fringe Benefits			0			0			0
IDC									
TOTAL TITLE V COOP GRANT	0.0	0	0.0	0	0.0	0	0.0	0	0.0
CARL PERKINS GRANT - 41312 2962 122									
Faculty Salaries			0			0			0
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries			0			0			0
Other Salaries			0			0			0
Supplies and Expenses			0			0			0
Travel			0			0			0
Equipment			0			0			0
Fringe Benefits			0			0			0
IDC			0			0			0
Scholarships			0			0			0
TOTAL CARL PERKINS GRANT	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0
NCR TRAINING PROGRAM - 41141 2963 122									
Faculty Salaries		0.0	0		0.0	0		0.0	0
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries		0.0	0		0.0	0		0.0	0
Other Salaries			0			0			0
Supplies and Expenses	0.0	0	0	0.0	0	0	0.0	0	0
Travel			0			0			0
Equipment			0			0			0
Fringe Benefits			0			0			0
IDC			0			0			0
TOTAL NRC TRAINING PROGRAM	0.0	0	0.0	0	0.0	0	0.0	0	0.0
NCR SCHOLARSHIP PROGRAM - 41142 2963 122									
Faculty Salaries									
Professional Salaries		0.0	0		0.0	0		0.0	0
Support Staff Salaries			0			0			0
Other Salaries			0			0			0
Supplies and Expenses			0			0			0
Travel			0			0			0
Equipment			0			0			0
Fringe Benefits			0			0			0
IDC			0			0			0
Scholarships			0			0			0
TOTAL NRC SCHOLARSHIP PROGRAM	0.0	0.0	0	0.0	0.0	0	0.0	0.0	0

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

Exh 12a-3

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUCCESS - 11000 2104 123												
Faculty Salaries												
Professional Salaries	3.0	129,018			3.0	138,746			3.0	136,248		
Support Staff Salaries	1.0	59,336			1.0	59,336			1.0	29,487		
Other Salaries		0				0				0		
Supplies and Expenses		2,500				2,500				6		
Travel		1,000				1,000				0		
Equipment		0				0				0		
TOTAL ACADEMIC SUCCESS CENTER	4.0	191,854	0.0	0	4.0	201,582	0.0	0	4.0	165,741	0.0	0
TESTING CENTER - 11000 2105 123												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	2.0	70,549			2.0	73,549			2.0	55,239		
Other Salaries		0				0				0		
Supplies and Expenses		12,500				12,500				10,347		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL TESTING CENTER	2.0	83,049	0.0	0	2.0	86,049	0.0	0	2.0	65,586	0.0	0
STUDENT LIFE - 11000 3081 121												
Faculty Salaries		0		0		0		0		0		0
Professional Salaries	1.3	67,280	0.0	0	1.3	70,280	0.0	0	1.3	61,630	0.0	0
Support Staff Salaries	1.0	27,269	0.0	0	1.0	28,480	0.0	0	1.0	28,480	0.0	0
Other Salaries		0		0		0		0		0		0
Supplies and Expenses		80,680		0		80,680		0		73,156		0
Travel		400		0		400		0		0		0
Equipment		0		0		0		0		0		0
TOTAL STUDENT LIFE	2.3	175,629	0.0	0	2.3	179,840	0.0	0	2.3	163,266	0.0	0
COUNSELING OFFICE - 11000 3021 123												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	178,743			3.0	120,332			2.0	110,779		
Support Staff Salaries	0.2	15,000			0.2	15,000			0.2	12,215		
Other Salaries		2,500				2,500				0		
Supplies and Expenses		17,884				17,884				12,275		
Travel		1,500				1,500				859		
Equipment		0				0				0		
TOTAL COUNSELING OFFICE	3.2	215,627	0.0	0	3.2	157,216	0.0	0	2.2	136,128	0.0	0

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

Exh 12a-5

ORIGINAL BUDGET 2019-2020					FINAL BUDGET 2019-2020					UNAUDITED ACTUALS 2019-2020				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
FINANCIAL AID OFFICE - 11000 3061 124														
Faculty Salaries														
Professional Salaries	2.0	118,239			2.0	124,239				2.0	124,239			
Support Staff Salaries	3.1	96,240			3.1	105,240				3.1	101,750			
Other Salaries		0				0					0			
Supplies and Expenses		6,062				17,062					13,020			
Travel		5,500				2,000					719			
Equipment		0				0					0			
TOTAL FINANCIAL AID OFFICE	5.1	226,041	0.0	0	5.1	248,541	0.0	0	5.1	239,728	0.0	0		

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

Exh 12a-6

ORIGINAL BUDGET 2019-2020					FINAL BUDGET 2019-2020					UNAUDITED ACTUALS 2019-2020				
Unrestricted			Restricted		Unrestricted			Restricted		Unrestricted			Restricted	
ENROLLMENT MANAGEMENT - 11000 3041 125														
Faculty Salaries		0				0				0				
Professional Salaries	1.0	53,058			1.0	56,058			1.0	56,058				
Support Staff Salaries	2.0	66,169			2.0	72,169			2.0	72,671				
Other Salaries		0				0				0				
Supplies and Expenses		30,236				30,236				16,363				
Travel		4,400				4,400				1,563				
Equipment		0				0				0				
TOTAL ENROLLMENT MANAGEMENT	3.0	153,863			3.0	162,863			3.0	146,655				
STUDENT RECRUITING - 11000 3042 125														
Faculty Salaries		0				0				0				
Professional Salaries	3.0	113,360			3.0	189,771			4.0	133,783				
Support Staff Salaries	1.0	28,392			1.0	31,392			1.0	31,392				
Other Salaries		0				0				0				
Supplies and Expenses		27,150				26,650				27,813				
Travel		12,880				13,380				9,839				
Equipment														
TOTAL STUDENT RECRUITING	4.0	181,782	0.0	0	4.0	261,193	0.0	0	5.0	202,827	0.0	0		

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

Exh 12a-7

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	14.3	732,540	3.0	195,000	14.3	775,268	3.0	203,877	14.3	686,462	3.0	175,042
Support Staff Salaries	11.3	406,675	1.5	54,000	11.3	431,886	1.5	54,697	11.3	377,954	1.5	91,634
Other Salaries	0.0	2,500	0.0	3,000	0.0	2,500	0.0	900	0.0	-	0.0	-
Supplies and Expenses	0.0	228,213	0.0	-	0.0	238,713	0.0	-	0.0	183,013	0.0	3,250
Travel	0.0	37,480	0.0	14,000	0.0	34,480	0.0	10,903	0.0	17,543	0.0	-
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Fringe Benefits	0.0	-	0.0	63,100	0.0	-	0.0	65,590	0.0	-	0.0	52,754
Work Study	0.0	-	0.0	21,889	0.0	-	0.0	22,874	0.0	-	0.0	22,874
Scholarships	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-
GRAND TOTAL STUDENT SERVICES	25.6	1,407,408	4.5	350,989	25.6	1,482,847	4.5	358,841	25.6	1,264,972	4.5	345,554

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 -EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	403,824	0.0	0	2.0	409,824	0.0	0	2.0	331,559	0.0	0
NMJC Board	0.0	32,625	0.0	0	0.0	32,625	0.0	0	0.0	12,706	0.0	0
Vice President for Instruction	1.0	114,400	0.0	0	1.0	163,783	0.0	0	1.0	163,783	0.0	0
Vice President for Student Services	1.0	111,177	0.0	0	1.0	130,677	0.0	0	1.0	130,677	0.0	0
Vice President for Finance	1.0	114,286	0.0	0	1.0	139,287	0.0	0	1.0	139,297	0.0	0
Vice President for Training & Outreach	1.0	108,076	0.0	0	1.0	111,076	0.0	0	1.0	111,077	0.0	0
General Institutional Support	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	122,841	0.0	0
Institutional Effectiveness	2.4	176,350	0.0	0	1.4	123,862	0.0	0	0.4	74,715	0.0	0
Vice President for Development/Effectiv	0.0	-	0.0	0	0.0	-	0.0	0	0.0	-	0.0	0
General Counsel/Exec Director	1.0	203,528	0.0	0	1.0	206,528	0.0	0	1.0	206,538	0.0	0
TOTAL EXECUTIVE MANAGEMENT	8.4	1,522,766	0.0	0	7.4	1,576,162	0.0	0	6.4	1,293,193	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	383,195	0.0	0	7.0	451,986	0.0	0	6.5	483,244	0.0	0
Fed Cares Act												560,502
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	7.5	470,779	0.0	-	7.5	503,659	0.0	-	7.5	468,083	0.0	-
Human Resources Office	4.0	234,337	0.0	0	4.0	246,337	0.0	0	3.0	167,024	0.0	0
Telephone & Mailroom Services	2.5	126,326	0.0	0	2.5	132,326	0.0	0	2.0	118,555	0.0	0
Office General Counsel/Exec Director	0.0	16,000	0.0	0	0.0	16,000	0.0	0	0.0	6,853	0.0	0
TOTAL GENERAL ADMINISTRATION A	14.0	847,442	0.0	0	14.0	898,322	0.0	0	12.5	760,515	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	63,822	0.0	0	1.0	73,322	0.0	0	1.0	71,900	0.0	0
Institutional Development	1.0	67,848	0.0	0	1.0	70,848	0.0	0	1.0	48,342	0.0	0
College Communications	3.0	390,712	0.0	0	3.0	404,888	0.0	0	3.0	358,301	0.0	0
New Horizons Resources	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL PUBLIC RELATIONS/DEVELOP	5.0	522,382	0.0	0	5.0	549,058	0.0	0	5.0	478,543	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				16,852						
State Work Study				12,052				12,052				6,084
Federal Work Study				0				0				0
Fringe benefits		875,000				875,000				939,231		
CARES Act Credit										(65,273)		
Charges from Computer Services		301,941				301,941				307,426		
Charges (to) Auxiliaries		(15,000)				(15,000)				(15,000)		
Charges (to) Athletics		(6,000)				(6,000)				(6,000)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	1,172,793	0.0	12,052	0.0	1,172,793	0.0	12,052	0.0	1,160,384	0.0	6,084
GRAND TOTAL INSTITUTIONAL SUPP	34.4	4,448,578	0.0	12,052	33.4	4,648,321	0.0	12,052	30.4	4,175,879	0.0	566,586

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

Exh 13a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PRESIDENT'S OFFICE - 11000 1001 131												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	312,191			2.0	318,191			2.0	318,231		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		56,033				56,033				5,320		
Travel		35,600				35,600				8,008		
Equipment												
TOTAL PRESIDENT'S OFFICE	2.0	403,824	0.0	0	2.0	409,824	0.0	0	2.0	331,559	0.0	0
NMJC BOARD - 11000 1010 131												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		7,000				7,000				5,325		
Other Salaries		0				0				0		
Supplies and Expenses		10,625				10,625				141		
Travel		15,000				15,000				7,240		
Equipment		0				0				0		
TOTAL NMJC BOARD	0.0	32,625	0.0	0	0.0	32,625	0.0	0	0.0	12,706	0.0	0
VP FOR INSTRUCTION - 11000 1011 131												
Faculty Salaries												
Professional Salaries	1.0	114,400			1.0	163,783			1.0	163,783		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR INSTRU	1.0	114,400	0.0	0	1.0	163,783	0.0	0	1.0	163,783	0.0	0
VP FOR STUDENT SERVICES - 11000 1012 131												
Faculty Salaries												
Professional Salaries	1.0	111,177			1.0	130,677			1.0	130,677		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR STUDEN	1.0	111,177	0.0	0	1.0	130,677	0.0	0	1.0	130,677	0.0	0

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

Exh 13a-2

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	114,286			1.0	139,287			1.0	139,297		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANC	1.0	114,286	0.0	0	1.0	139,287	0.0	0	1.0	139,297	0.0	0
GENERAL INST SUPPORT - 11000 1025 131												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		258,500				258,500				121,142		
Travel										1,699		
Equipment ER&R		0				0				0		
TOTAL GENERAL INSTITUTIONAL SUF	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	122,841	0.0	0
INST EFFECTIVENESS - 11000 1032 131												
Faculty Salaries		0				0				0		
Professional Salaries	1.4	79,488			0.4	24,000			0.4	24,000		
Support Staff Salaries	1.0	38,992			1.0	41,992			0.0	41,992		
Other Salaries												
Supplies and Expenses		22,870				25,385				8,016		
Travel		35,000				32,485				707		
Equipment		0				0				0		
TOTAL INSTITUTIONAL EFFECTIVENE	2.4	176,350	0.0	0	1.4	123,862	0.0	0	0.4	74,715	0.0	0
VP FOR TRAINING/OUTREACH - 11000 1014 131												
Faculty Salaries												
Professional Salaries	1.0	108,076			1.0	111,076			1.0	111,077		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR TRAINII	1.0	108,076	0.0		1.0	111,076	0.0		1.0	111,077	0.0	

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

Exh 13a-3

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUSINESS OFFICE - 11000 4001 132												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	115,168			2.0	121,132			2.0	121,142		
Support Staff Salaries	5.0	215,063			5.0	227,114			4.5	196,933		
Other Salaries		0				0				0		
Supplies and Expenses		49,224				100,000				163,367		
Travel		3,740				3,740				1,802		
Equipment ER&R		0				0				0		
TOTAL BUSINESS OFFICE	7.0	383,195	0.0	0	7.0	451,986	0.0	0	6.5	483,244	0.0	0
FED CARES ACT - 41116												
Faculty Salaries												
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries												560,502
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
FED CARES ACT TOTAL	0.0	0	0.0		0.0	0	0.0		0.0	0	0.0	560,502
GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1016 131												
Faculty Salaries												
Professional Salaries	1.0	203,528			1.0	206,528			1.0	206,538		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR DEVELO	1.0	203,528	0.0		1.0	206,528	0.0		1.0	206,538	0.0	
OFFICE OF GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1029 131												
Faculty Salaries												
Professional Salaries		0				0				0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,000				6,000				2,732		
Travel		10,000				10,000				4,121		
Equipment												
TOTAL VICE PRESIDENT FOR DEVELO	0.0	16,000	0.0		0.0	16,000	0.0		0.0	6,853	0.0	

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

Exh 13a-4

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CAMPUS SECURITY - 11000 3101 133												
Faculty Salaries		0				0				0		
Professional Salaries	7.0	404,529			7.0	437,409			7.0	427,792		
Support Staff Salaries	0.5	20,000			0.5	20,000			0.5	13,143		
Other Salaries		0				0				0		
Supplies and Expenses		44,250				44,250				26,780		
Travel		2,000				2,000				368		
Equipment		0				0						
TOTAL CAMPUS SECURITY	7.5	470,779	0.0	0	7.5	503,659	0.0	0	7.5	468,083	0.0	0
HUMAN RESOURCES OFFICE - 11000 4010 133												
Faculty Salaries		0				0				0		
Professional Salaries	3.0	143,479			3.0	146,479			1.0	55,749		
Support Staff Salaries	1.0	38,656			1.0	47,656			2.0	84,285		
Other Salaries		0				0				0		
Supplies and Expenses		43,377				43,377				23,445		
Travel		8,825				8,825				3,545		
Equipment		0				0				0		
TOTAL HUMAN RESOURCES OFFICE	4.0	234,337	0.0	0	4.0	246,337	0.0	0	3.0	167,024	0.0	0
TELEPHONE AND MAILROOM SERVICES - 11000 4030 133												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries	2.5	72,691			2.5	78,691			2.0	71,164		
Other Salaries		0				0				0		
Supplies and Expenses		53,423				53,423				47,239		
Travel		212				212				152		
Equipment		0				0				0		
TOTAL TELEPHONE AND MAILROOM S	2.5	126,326	0.0	0	2.5	132,326	0.0	0	2.0	118,555	0.0	0

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

Exh 13a-5

ORIGINAL BUDGET 2019-2020					FINAL BUDGET 2019-2020					UNAUDITED ACTUALS 2019-2020							
		Unrestricted		Restricted				Unrestricted		Restricted				Unrestricted		Restricted	
INSTITUTIONAL FOUNDATION - 11000 1030 134																	
Faculty Salaries			0						0						0		
Professional Salaries	1.0		59,402			1.0		62,402			1.0		62,402			548	
Support Staff Salaries			0					0					0				
Other Salaries			0					0					0				
Supplies and Expenses			4,050					10,550					8,891				
Travel			370					370					59				
Equipment			0					0					0				
TOTAL INSTITUTIONAL FOUNDATION	1.0		63,822			1.0		73,322			1.0		71,900				
INSTITUTIONAL DEVELOPMENT - 11000 1031 134																	
Faculty Salaries			0					0					0				
Professional Salaries	1.0		42,848			1.0		45,848			1.0		42,848				
Support Staff Salaries	0.0		0			0.0		0			0.0		0				
Other Salaries			0					0					0				
Supplies and Expenses			10,000					10,000					1,760				
Travel			15,000					15,000					3,734				
Equipment			0					0					0				
TOTAL INSTITUTIONAL DEVELOPMENT	1.0		67,848	0.0	0	1.0		70,848	0.0	0	1.0		48,342	0.0	0		
COLLEGE COMMUNICATIONS - 11000 3071 134																	
Faculty Salaries			0					0					0				
Professional Salaries	2.0		173,671			2.0		179,671			2.0		153,291				
Support Staff Salaries	1.0		48,408			1.0		56,584			1.0		53,053				
Other Salaries			0					0					0				
Supplies and Expenses			166,593					166,593					151,528				
Travel			2,040					2,040					429				
Equipment			0					0					0				
TOTAL COLLEGE COMMUNICATIONS	3.0		390,712	0.0	0	3.0		404,888	0.0	0	3.0		358,301	0.0	0		
NEW HORIZONS RESOURCES - 11000 1035 134																	
Faculty Salaries			0					0					0				
Professional Salaries			0.0		0			0.0		0			0.0		0		
Support Staff Salaries																	
Other Salaries																	
Supplies and Expenses																	
Travel																	
Equipment																	
TOTAL NEW HORIZONS RESOURCES	0.0		0	0.0	0	0.0		0	0.0	0	0.0		0	0.0	0		

NEW MEXICO JUNIOR COLLEGE

Exh 13a-6

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

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	0	0.0	0.0	0.0	0	0.0	0.0	0.0	0	0.0	0.0
Professional Salaries	23.4	1,778,715	0.0	0.0	22.4	1,879,955	0.0	0.0	20.4	1,956,827	0.0	0.0
Support Staff Salaries	11.0	440,810	0.0	0.0	11.0	479,037	0.0	0.0	10.0	466,443	0.0	560,502.0
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	718,945	0.0	0.0	0.0	778,736	0.0	0.0	0.0	560,361	0.0	0.0
Travel	0.0	117,787	0.0	0.0	0.0	115,272	0.0	0.0	0.0	31,864	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 SUPPC	34.4	3,056,257	0.0	0	33.4	3,253,000	0.0	0	30.4	3,015,495	0.0	560,502

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

Exh 14-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	13.4	871,592	0.0	0	13.4	901,592	0.0	0	13.4	794,098	0.0	0
11000 1101 141												
CUSTODIAL SERVICES	25.0	808,835	0.0	0	25.0	887,081	0.0	0	25.0	829,290	0.0	0
11000 1102 141												
GROUPS MAINTENANCE	7.0	274,996	0.0	0	7.0	289,936	0.0	0	7.0	237,859	0.0	0
11000 1103 141												
UTILITIES	0.0	1,112,300	0.0	0	0.0	1,112,300	0.0	0	0.0	975,696	0.0	0
11000 4081 141												
INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0.0	363,264	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		590,000				590,000				585,741		
Compensation Increase										0		
Institutional Work Study		7,548				7,548						
CARES Act Credit										(170,361)		
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(86,523)		
Chgs (to) Athletics		(45,000)				(45,000)				(33,390)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	452,548	0.0	0	0.0	452,548	0.0	0	0.0	295,467	0.0	0
GRAND TOTAL PHYSICAL PLANT	45.4	3,865,271	0.0	0	45.4	3,988,457	0.0	0	45.4	3,495,674	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-1

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

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE - 11000 1101 141												
Faculty Salaries												
Professional Salaries	2.0	163,070			2.0	169,070			2.0	169,110		
Support Staff Salaries	11.4	412,411			11.4	436,411			11.4	325,871		
Other Salaries												
Supplies and Expenses		293,861				293,861				297,606		
Travel		2,250				2,250				1,511		
Equipment		0				0				0		
TOTAL BUILDING MAINTENANCE	13.4	871,592	0.0	0	13.4	901,592	0.0	0	13.4	794,098	0.0	0
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	43,807			1.0	46,807			1.0	48,607		
Support Staff Salaries	24.0	673,503			24.0	748,749			24.0	677,274		
Other Salaries												
Supplies and Expenses		91,025				91,025				103,409		
Travel		500				500				0		
Equipment												
TOTAL CUSTODIAL SERVICES	25.0	808,835	0.0	0	25.0	887,081	0.0	0	25.0	829,290	0.0	0
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries		0				0				0		
Professional Salaries	1.0	48,168			1.0	49,668			1.0	25,160		
Support Staff Salaries	6.0	163,528			6.0	176,968			6.0	146,948		
Other Salaries												
Supplies and Expenses		63,300				63,300				65,751		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL GROUNDS MAINTENANCE	7.0	274,996	0.0	0	7.0	289,936	0.0	0	7.0	237,859	0.0	0
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		237,000		0		237,000		0		167,365		0
Water		218,000		0		218,000		0		240,590		0
Electricity		577,000		0		577,000		0		494,054		0
Garbage Disposal		80,300				80,300				73,687		
Cable TV		0				0				0		
TOTAL UTILITIES	0.0	1,112,300	0.0	0	0.0	1,112,300	0.0	0	0.0	975,696	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

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

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSURANCE - 11000 4101 141												
Faculty Salaries		0				0				0		
Professional Salaries		0				0				0		
Support Staff Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		345,000				345,000				363,264		
Travel		0				0				0		
Equipment		0				0				0		
TOTAL INSURANCE	0.0	345,000	0.0	0	0.0	345,000	0.0	0	0	0.0	363,264	0.0
PHYSICAL PLANT												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Salaries	4.0	255,045	0.0	0	4.0	265,545	0.0	0	4.0	242,877	0.0	0
Support Staff Salaries	41.4	1,249,442	0.0	0	41.4	1,362,128	0.0	0	41.4	1,150,093	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	793,186	0.0	0	0.0	793,186	0.0	0	0.0	830,030	0.0	0
Travel	0.0	2,750	0.0	0	0.0	2,750	0.0	0	0.0	1,511	0.0	0
Equipment	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Natural Gas	0.0	237,000	0.0	0	0.0	237,000	0.0	0	0.0	167,365	0.0	0
Water	0.0	218,000	0.0	0	0.0	218,000	0.0	0	0.0	240,590	0.0	0
Electricity	0.0	577,000	0.0	0	0.0	577,000	0.0	0	0.0	494,054	0.0	0
Garbage Disposal	0.0	80,300	0.0	0	0.0	80,300	0.0	0	0.0	73,687	0.0	0
Cable TV	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
GRAND TOTAL PHYSICAL PLANT	45.4	3,412,723	0.0	0	45.4	3,535,909	0.0	0	45.4	3,200,207	0.0	0

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

Exh 15-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Tuition and Fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Appropriations-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Govt Grants/Contracts-Local	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Gifts/Grants/Contracts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Endowment Income	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sales & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Sources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		0				0				74		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	74	0.0	0
EXPENDITURES												
Faculty Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Professional Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Support Staff Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Other Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
State Work Study Salaries	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Supplies and Expenses	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Travel	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Equipment	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Fringe Benefits	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	0.0	-	0.0	0.0	0.0	-	0.0	0.0	0.0	-	0.0	0.0
Student Social & Cultural Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
TOTAL NET TRANSFERS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	74	0.0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16 - Research

Exh 16-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Private Gifts/Grants/Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Endowment Income	-	-	-	-	-	-	-	-	-	-	-	-
Sales & Services	-	-	-	-	-	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		(623,831)										
TOTAL AVAILABLE	0.0	(623,831)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries	-	-	0.0	0.0	-	-	0.0	0.0	-	-	0.0	0.0
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Consulting & Contract Labor	-	-	-	-	-	-	-	-	-	-	-	-
Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
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	(623,831)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

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

Exh 17-1

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
REVENUES									
Govt Appropriations-Federal			0			0			0
Govt Appropriations-State			0			0			0
Govt Appropriations-Local			0			0			0
Govt Grants/Contracts-Federal			166,338			172,188			170,873
Govt Grants/Contracts-State			0			0			0
Govt Grants/Contracts-Local			0			0			0
Private Gifts/Grants/Contracts			0			0			0
Endowment Income			0			0			0
Sales & Services			0			0			0
Other Sources			0			0			0
TOTAL REVENUES	0		166,338	0		172,188	0		170,873
BEGINNING BALANCE	0		0	21,441		0	21,441		0
TOTAL AVAILABLE	0		166,338	21,441		172,188	21,441		170,873
EXPENDITURES									
Faculty Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Professional Salaries	0	0.0	72,110	0	0.0	74,880	0	0.0	74,872
Support Staff Salaries	0	0.0	35,000	0	0.0	36,272	4,240	0.0	36,270
Student Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Federal Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
State Work Study Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Other Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Supplies and Expenses	50,000	0.0	3,128	50,000	0.0	2,454	36,079	0.0	1,806
Travel	0	0.0	6,500	0	0.0	5,750	0	0.0	5,716
Equipment	0	0.0	0	0	0.0	0	0	0.0	0
Fringe Benefits	0	0.0	49,600	0	0.0	52,832	329	0.0	52,209
TOTAL EXPENDITURES	0.0	50,000	0.0 166,338	0.0	50,000	0.0 172,188	0.0	40,648	0.0 170,873
TRANSFERS TO (FROM)									
Instruction and General	(50,000)			(28,559)			(50,000)		
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	(50,000)		0	(28,559)		0	(50,000)		0
ENDING BALANCE	0		0	0		0	30,793		0

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

Exh 17a-1

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
SBDC - 41220 2026 171									
REVENUES									
Govt Appropriations-Federal									
Govt Appropriations-State									
Govt Appropriations-Local									
Govt Grants/Contracts-Federal			166,338			172,188			170,873
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	166,338	0.0	0 0.0	172,188	0.0	0 0.0	170,873
BEGINNING BALANCE		0	0		0	0		0	0
TOTAL AVAILABLE	0.0	0 0.0	166,338	0.0	0 0.0	172,188	0.0	0 0.0	170,873
EXPENDITURES									
Faculty Salaries			0			0			0
Professional Salaries		1.0	72,110		1.0	74,880		1.0	74,872
Support Staff Salaries		1.0	35,000		1.0	36,272		1.0	36,270
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			3,128			2,454			1,806
Travel			6,500			5,750			5,716
Equipment			0			0			0
Fringe Benefits			49,600			52,832			52,209
TOTAL EXPENDITURES	0.0	0 2.0	166,338	0.0	0 2.0	172,188	0.0	0 2.0	170,873
TRANSFERS TO (FROM)									
Instruction and General		0			0			0	
Student Social & Cultural									
Research									
Internal Service Depts									
Student Aid, Grants and Stipends									
Auxiliary Enterprises									
Intercollegiate Athletics									
Capital Outlay									
Renewal & Replacements									
Retirement of Indebtedness									
TOTAL NET TRANSFERS		0	0		0	0		0	0
ENDING BALANCE		0	0		0	0		0	0

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

Exh 17a-2

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	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		0		0		0
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	0	0	21,441	0	21,441	0
TOTAL AVAILABLE	0	0	21,441	0	21,441	0
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0	0	0	0	0	0
Support Staff Salaries		0		0	4,240	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	50,000	0	50,000	0	36,079	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	329	0
TOTAL EXPENDITURES	0.0 50,000 0.0	0	0.0 50,000 0.0	0	0.0 40,648 0.0	0
TRANSFERS TO (FROM)						
Instruction and General	(50,000)	0	(28,559)	0	(50,000)	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	(50,000)	0	(28,559)	0	(50,000)	0
ENDING BALANCE	0	0	0	0	30,793	0

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

Exh 18-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal					0	
Govt Appropriations-State	0		0		0	
Govt Appropriations-Local					0	
Govt Grants/Contracts-Federal					0	
Govt Grants/Contracts-State					0	
Govt Grants/Contracts-Local					0	
Private Gifts/Grants/Contracts					0	
Endowment Income					0	
Sales & Services	9,302		41,148		42,923	
Other Sources	0		0		117	
TOTAL REVENUES	9,302		41,148		43,040	
BEGINNING BALANCE	43,327		25,293		25,293	
TOTAL AVAILABLE	52,629		66,441		68,333	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	435,664	6.0	455,292	6.0	455,442
Support Staff Salaries	3.6	164,189	3.6	193,259	3.6	185,128
Student Salaries		0		0		0
Compensation Increase						0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		554,085		600,585		562,504
Travel		4,000		4,000		267
Equipment		75,000		75,000		87,186
Charges (from) Computer Svcs		(1,229,705)		(1,229,705)		(1,229,705)
Fringe Benefits		219,123		214,000		213,842
Interdepartmental Charges		(130,000)		(123,255)		(120,470)
TOTAL EXPENDITURES	9.6	92,356	9.6	189,176	9.6	154,194
TRANSFERS TO (FROM)						
Instruction and General		(66,094)		(149,309)		(149,309)
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		(66,094)		(149,309)		(149,309)
ENDING BALANCE		26,367		26,574		63,448

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

Exh 18a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMPUTER SERVICES - 11805 1050 181												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State Comp Increase										0		
Govt Appropriations-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources												
TOTAL REVENUES	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		13,896				15,461				15,461		
TOTAL AVAILABLE	0.0	13,896	0.0	0	0.0	15,461	0.0	0	0.0	15,461	0.0	0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	5.0	394,958			5.0	409,958			5.0	410,108		
Support Staff Salaries	3.0	139,689			3.0	148,689			3.0	146,945		
Student Salaries		0				0				0		
Compensation Increase										0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		0				0				0		
Supplies and Expenses		423,585				423,585				372,318		
Travel		4,000				4,000				267		
Equipment		75,000				75,000				82,925		
Computer Use		(1,229,705)				(1,229,705)				(1,229,705)		
Fringe Benefits		192,473				185,100				186,040		
Departmental Chargeouts												
TOTAL EXPENDITURES	8.0	0	0.0	0	8.0	16,627	0.0	0	8.0	(31,102)	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(24,000)				(24,000)		
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				(24,000)				(24,000)		
ENDING BALANCE		13,896				22,834				70,563		

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

Exh 18a-2

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	0		0		0	
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries		0		0		0
Professional Salaries	0.0	0	0.0	0	0.0	0
Support Staff Salaries	0.0	0	0.0	0	0.0	0
Student Salaries		0		0		0
Compensation Increase		0		0		0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Computer Use		0		0		0
Fringe Benefits		0		0		0
Departmental Chargeouts		0		0		0
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		0		0		0
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0		0		0	
ENDING BALANCE	0		0		0	

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

Exh 18a-3

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MOTOR POOL-11820 1104 181						
REVENUES						
Govt Appropriation-Federal						117
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						117
TOTAL REVENUES	0		0		117	
BEGINNING BALANCE	14,121		1,477		1,477	
TOTAL AVAILABLE	14,121		1,477		1,594	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	0		0		0	
Support Staff Salaries	0.1 12,500		0.1 32,570		0.1 32,570	
Student Salaries	0		0		0	
Compensation Increase	0		0		0	
Federal Work Study Salaries	0		0		0	
State Work Study Salaries	0		0		0	
Other Salaries	0		0		0	
Supplies and Expenses	40,500		87,000		95,283	
Travel	0		0		0	
Equipment	0		0		4,261	
Computer Use	0		0		0	
Fringe Benefits	1,650		2,900		2,888	
Departmental Chargeouts	(40,000)		(73,255)		(73,305)	
TOTAL EXPENDITURES	0.1 14,650		0.1 49,215		0.1 61,697	
TRANSFERS TO (FROM)						
Instruction and General	(13,000)		(49,215)		(49,215)	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	(13,000)		(49,215)		(49,215)	
ENDING BALANCE	12,471		1,477		(10,888)	

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

Exh 18a-4

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DOCUMENT CENTER - 11815 4060 181						
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	9,302		41,148		42,923	
Other Sources						
TOTAL REVENUES	9,302		41,148		42,923	
BEGINNING BALANCE	15,310		8,355		8,355	
TOTAL AVAILABLE	24,612		49,503		51,278	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries	1.0 40,706		1.0 45,334		1.0 45,334	
Support Staff Salaries	0.5 12,000		0.5 12,000		0.5 5,613	
Student Salaries	0		0		0	
Compensation Increase	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	90,000		90,000		94,903	
Travel	0		0		0	
Equipment	0		0		0	
Computer Use	0		0		0	
Fringe Benefits	25,000		26,000		24,914	
Departmental Chargeouts	(90,000)		(50,000)		(47,165)	
TOTAL EXPENDITURES	1.5 77,706		1.5 123,334		1.5 123,599	
TRANSFERS TO (FROM)						
Instruction and General	(53,094)		(76,094)		(76,094)	
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	(53,094)		(76,094)		(76,094)	
ENDING BALANCE	0		2,263		3,773	

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

Exh 19-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		3,000,000		2,866,500
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		650,000		650,000		525,347
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		41,777		44,750		44,750
Federal CARES Act - 42317						269,000
Total Govt Grants/Contracts-Federal	0	3,691,777	0	3,694,750	0	3,705,597
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		154,024		159,188		152,579
Govt Grants/Contracts-NM Teacher Prep - 42213						5,713
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		3,935		3,935		4,456
Govt Grants/Contracts-NM Affordability -42225 3069 191		4,165		61,689		53,750
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191						107,714
Total Govt Grants/Contracts-State	0	162,124	0	224,812	0	324,212
Grants/Contracts-Private						
Sallie Mae Loans - 42316						14,992
Edith Search - 42410		0		0		24,684
Total Grants/Contracts-Private	0	0	0	0	0	39,676
TOTAL REVENUES	0	3,853,901	0	3,919,562	0	4,069,485
BEGINNING BALANCE	269,467	0	331,824	0	331,750	0
TOTAL AVAILABLE	269,467	3,853,901	331,824	3,919,562	331,750	4,069,485
EXPENDITURES						
Federal Pell Grants -42310 3069 191		3,000,000		3,000,000		2,866,500
Federal Direct Loans - 42315 3069 191		650,000		650,000		525,347
Federal SEOG Grants - 42325 3069 191		41,777		44,750		44,750
NM SSIG Grants - 42210 3069 191		154,024		159,188		152,579
NM Teacher Prep - 42213 3069 191						5,713
NM Legislative Endowment Grants - 42218		3,935		3,935		4,456
NM Affordability - 42225 3069 191		4,165		61,689		53,750
NM 3% Scholarships - 11920 3066 191	110,880		110,880		119,753	
CARES Act - 42317 3069 191						269,000
Sallie Mae Loans - 42316						14,992
Edith Search - 42410						24,684
NM Success Scholarships - 42211 3069 191		0		0		107,714
Inst Work Study - 11910					93,405	
Tuition Waivers - 11925 3067 191	575,000	0	575,000	0	645,072	0
Tuition Waivers Employees 11926 191		0		0	17,655	0
TOTAL EXPENDITURES	685,880	3,853,901	685,880	3,919,562	875,885	4,069,485

NEW MEXICO JUNIOR COLLEGE

Exh 19-2

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

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO (FROM)						
Instruction and General-Required	(110,880)		(110,880)		(110,880)	
Instruction and General-Non-mandatory	(575,000)		(575,000)		(630,160)	
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	(685,880)	0	(685,880)	0	(741,040)	0
ENDING BALANCE	269,467	0	331,824	0	196,905	0

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

Exh 20-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
AUXILIARY ENTERPRISES						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	2,685,015		3,008,585		2,878,207	
Other Sources	0		0		0	
TOTAL REVENUES	2,685,015	0	3,008,585	0	2,878,207	0
BEGINNING BALANCE	2,952,230	0	3,862,582	0	3,862,582	0
TOTAL AVAILABLE	5,637,245	0	6,871,167	0	6,740,789	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries	2.0	101,570	2.0	111,633	2.0	111,633
Support Staff Salaries	4.5	141,940	4.5	159,429	4.5	173,304
Student Salaries	0.0	0	0.0	0	0.0	0
Compensation Increases	0.0	0	0.0	0	0.0	0
Federal Work Study Salaries	0.0	0	0.0	0	0.0	0
State Work Study Salaries	0.0	0	0.0	0	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0
Supplies and Expenses	0.0	1,626,145	0.0	2,233,436	0.0	2,273,268
Travel	0.0	3,000	0.0	3,000	0.0	4,217
Equipment	0.0	0	0.0	0	0.0	7,983
Fringe Benefits	0.0	115,000	0.0	100,000	0.0	100,918
Charges from Physical Plant	0.0	100,000	0.0	100,000	0.0	86,402
Charges from Institutional Suppt	0.0	15,000	0.0	15,000	0.0	18,000
CARES Act Credits					(18,454)	
TOTAL EXPENDITURES	6.5	2,102,655	6.5	2,722,498	6.5	2,757,271
TRANSFERS TO (FROM)						
Instruction and General		(20,000)		(164,000)		(1,883,000)
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		0
TOTAL NET TRANSFERS		(20,000)		(164,000)		(1,883,000)
ENDING BALANCE	3,554,590	0	4,312,669	0	5,866,518	0

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

Exh 20a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BOOKSTORE - 12005 4040 201												
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		1,657,015				1,657,015				1,591,316		
Other Sources												
Total Revenues		1,657,015		0		1,657,015		0		1,591,316		0
BEGINNING BALANCE		(48,451)		0		502		0		502		0
TOTAL AVAILABLE		1,608,564		0		1,657,517		0		1,591,818		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	2.0	101,570			2.0	111,633			2.0	111,633		
Support Staff Salaries	1.5	50,333			1.5	54,547			1.5	66,467		
Student Salaries	0.0	0			0.0	0			0.0	0		
Compensation Increase										0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		0				0				0		
Supplies and Expenses		1,015,838				1,417,145				1,453,616		
Travel		3,000				3,000				4,217		
Equipment		0				0				6,898		
Fringe Benefits		60,000				60,000				63,828		
Charges from Physical Plant		4,690				4,690				3,831		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.5	1,241,431	0.0	0	3.5	1,657,015	0.0	0	3.5	1,716,490	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				(9,000)				(9,000)		
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		(9,000)		0		(9,000)		0
ENDING BALANCE		367,133		0		9,502		0		(115,672)		0

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

Exh 20a-2

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
RESIDENTIAL HOUSING - 12015 3082 201												
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		605,000				775,540				721,856		
Other Sources												
Total Revenues		605,000		0		775,540		0		721,856		0
BEGINNING BALANCE		2,863,389		0		3,822,079		0		3,822,079		0
TOTAL AVAILABLE		3,468,389		0		4,597,619		0		4,543,935		0
EXPENDITURES												
Faculty Salaries		0				0				0		
Professional Salaries	0.0	0			0.0	0			0.0	0		
Support Staff Salaries	3.0	91,607			3.0	104,882			3.0	106,837		
Student Salaries		0				0				0		
Compensation Increase										0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		93,882				93,882				68,055		
Travel		0				0				0		
Equipment		0				0				1,085		
Fringe Benefits		55,000				40,000				37,090		
Charges from Physical Plant		73,290				73,290				60,551		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.0	319,779	0.0	0	3.0	318,054	0.0	0	3.0	279,618	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		0				0				(1,719,000)		
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												
Total Net Transfers		0		0		0		0		(1,719,000)		0
ENDING BALANCE		3,148,610		0		4,279,565		0		5,983,317		0

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

Exh 20a-3

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
FOOD SERVICES - 12010 4050 201									
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	423,000			563,117			552,018		
Other Sources	0			0			0		
Total Revenues	423,000	0		563,117	0		552,018	0	
BEGINNING BALANCE	115,351	0		14,461	0		14,461	0	
TOTAL AVAILABLE	538,351	0		577,578	0		566,479	0	
EXPENDITURES									
Faculty Salaries	0			0			0		
Professional Salaries	0			0			0		
Support Staff Salaries	0			0			0		
Student Salaries	0			0			0		
Compensation Increase									
Federal Work Study Salaries	0			0			0		
State Work Study Salaries	0			0			0		
Other Salaries	0			0			0		
Supplies and Expenses	501,425			707,409			740,979		
Travel	0			0			0		
Equipment	0			0			0		
Fringe Benefits	0			0			0		
Charges from Physical Plant	22,020			22,020			22,020		
Charges from Institutional Support	3,000			3,000			6,000		
TOTAL EXPENDITURES	0.0	526,445	0.0	0.0	732,429	0.0	0.0	768,999	
TRANSFERS TO (FROM)									
Instruction and General	(20,000)			(155,000)			(155,000)		
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	(20,000)	0		(155,000)	0		(155,000)	0	
ENDING BALANCE	31,906	0		149	0		(47,520)	0	

NEW MEXICO JUNIOR COLLEGE

Exh 20a-4

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

WHM Gift Shop - 12020 1072 201

WHM Gift Shop - 12020 1072 201	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020					
	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		0				12,913				13,017				
Other Sources														
Total Revenues	0		0			12,913		0		13,017		0		
BEGINNING BALANCE	21,941		0			25,540		0		25,540		0		
TOTAL AVAILABLE	21,941		0			38,453		0		38,557		0		
EXPENDITURES														
Faculty Salaries		0				0				0				
Professional Salaries		0				0				0				
Support Staff Salaries		0				0				0				
Student Salaries		0				0				0				
Compensation Increase														
Federal Work Study Salaries		0				0				0				
State Work Study Salaries		0				0				0				
Other Salaries		0				0				0				
Supplies and Expenses		15,000				15,000				10,618				
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	15,000	0.0	0		0.0	10,618	0.0	0
TRANSFERS TO (FROM)														
Instruction and General		0				0				0				
Student Social & Cultural														
Research														
Internal Service Depts														
Student Aid, Grants and Stipends														
Auxiliary Enterprises														
Intercollegiate Athletics														
Capital Outlay														
Renewal & Replacements														
Retirement of Indebtedness														
Total Net Transfers	0		0			0		0		0		0		0
ENDING BALANCE	6,941		0			23,453		0		27,939		0		

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

Exh 21-1

	ORIGINAL BUDGET 2019-2020			FINAL BUDGET 2019-2020			UNAUDITED ACTUALS 2019-2020		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
INTERCOLLEGIATE ATHLETICS									
REVENUES									
Govt Appropriation-Federal									
Govt Appropriation-State	553,700			553,700			568,984		
Compensation RPSP	15,284			15,284			15,284		
Govt Grants/Contracts-Federal									
Govt Grants/Contracts-State									
Govt Grants/Contracts-Local									
Private Gifts/Grants/Contracts									
Endowment Income									
Sales & Services	0			0			0		
Other Sources	0			0			5,224		
Total Revenues	568,984	0	0	568,984	0	0	589,492	0	0
BEGINNING BALANCE	0	0	0	222,646	0	0	210,922	0	0
TOTAL AVAILABLE	568,984	0	0	791,630	0	0	800,414	0	0
EXPENDITURES									
Faculty Salaries									
Professional Salaries	4.0	279,752	0	4.0	312,367	0	4.1	314,305	0
Support Staff Salaries	0.5	16,526	0	0.5	18,691	0	0.5	18,687	0
Institutional Work Study		0	0		0	0		0	0
CARES Act Credit				0.0	0		0.0		
Federal Work Study Salaries		0			0			0	
State Work Study Salaries		0			0			0	
Other Salaries		3,000	0		3,475	0		3,600	0
Supplies and Expenses		240,707	0		384,952	0		401,180	0
Travel		322,715	0		393,440	0		374,662	0
Equipment		0	0		0	0		3,589	0
Fringe Benefits		162,411	0		192,411	0		118,620	0
Grants-in-Aid		951,007	0		952,652	0		852,636	0
Chgs from Physical Plant		45,000	0		45,000	0		33,390	0
Chgs from Institutional Suppt		6,000	0		6,000	0		3,000	0
TOTAL EXPENDITURES	4.5	2,027,118	0.0	4.5	2,308,988	0.0	4.6	2,123,669	0.0
TRANSFERS TO (FROM)									
Instruction and General		(1,458,134)	0		(1,623,534)	0		(1,623,534)	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	(1,458,134)	0	0	(1,623,534)	0	0	(1,623,534)	0	0
ENDING BALANCE	0	0	0	106,176	0	0	300,279	0	0

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

Exh 21a-1

	ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ATHLETIC ADMINISTRATION												
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		553,700				553,700				568,984		
Compensation RPSP		15,284				15,284				15,284		
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources		0				0				5,224		
Total Revenues		568,984	0			568,984	0			589,492	0	
BEGINNING BALANCE		0	0			222,646	0			210,922	0	
TOTAL AVAILABLE		568,984	0			791,630	0			800,414	0	
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	43,250			0.5	46,480			0.5	46,480		
Support Staff Salaries	0.5	16,526			0.5	18,691			0.5	18,687		
Student Salaries												
Compensation Increase										0		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,475				3,475		
Supplies and Expenses		84,460				90,000				91,232		
Travel		7,000				9,300				10,146		
Equipment		0				0				0		
Fringe Benefits		22,411				22,411				19,413		
Grants-in-Aid		0				0				0		
Charges from Physical Plant		45,000				45,000				33,390		
Charges from Institutional Support		6,000				6,000				3,000		
TOTAL EXPENDITURES	1.0	227,647	0.0	0	1.0	241,357	0.0	0	1.0	225,823	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		223,417				444,097				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		223,417	0			444,097	0			0		0
ENDING BALANCE		117,920	0			106,176	0			574,591		

NEW MEXICO JUNIOR COLLEGE

Exh 21a-2

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

MEN'S BASKETBALL - 12105 3122 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MEN'S BASKETBALL						
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	15,625	0.2	15,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		125
Supplies and Expenses		12,920		45,000		41,013
Travel		46,885		46,885		44,122
Equipment						
Fringe Benefits		10,000		10,000		4,936
Grants-in-Aid		92,736		92,736		88,180
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	178,041	0.2	210,246	0.2	193,876
TRANSFERS TO (FROM)						
Instruction and General		(178,041)		(210,246)		(193,876)
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		(178,041)		(210,246)		(193,876)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-3

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

WOMEN'S BASKETBALL - 12105 3123 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
WOMEN'S BASKETBALL						
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	12,875
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,590		40,000		43,941
Travel		47,055		47,055		45,036
Equipment		0		0		0
Fringe Benefits		9,000		9,000		4,469
Grants-in-Aid		92,736		92,736		84,147
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	179,881	0.2	204,291	0.2	190,468
TRANSFERS TO (FROM)						
Instruction and General		(179,881)		(204,291)		(190,468)
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		(179,881)		(204,291)		(190,468)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-4

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

MEN'S BASEBALL - 12105 3124 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
BASEBALL						
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	17,688
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		16,952		16,952		19,141
Travel		42,975		55,000		59,915
Equipment		0		0		0
Fringe Benefits		15,000		15,000		4,579
Grants-in-Aid		148,378		148,378		146,289
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	238,805	0.2	250,830	0.2	247,612
TRANSFERS TO (FROM)						
Instruction and General		(238,805)		(250,830)		(247,612)
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		(238,805)		(250,830)		(247,612)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

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

MEN'S GOLF - 12105 3125 211

Exh 21a-5

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOLF						
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		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		7,125		13,000		15,927
Travel		25,000		25,000		17,449
Equipment		0		0		0
Fringe Benefits		7,000		7,000		3,199
Grants-in-Aid		49,459		49,459		49,482
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	99,084	0.1	104,959	0.1	96,557
TRANSFERS TO (FROM)						
Instruction and General		(99,084)		(104,959)		(96,557)
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		(99,084)		(104,959)		(96,557)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-6

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

MEN AND WOMEN'S RODEO - 12105 3126 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MEN & WOMEN RODEO						
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	2.1	127,502	2.1	137,762	2.1	137,762
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						0
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		52,500		60,000		62,630
Travel		23,200		23,200		14,076
Equipment		0		0		3,589
Fringe Benefits		65,000		65,000		57,665
Grants-in-Aid		93,740		95,385		95,385
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	2.1	361,942	2.1	381,347	2.1	371,107
TRANSFERS TO (FROM)						
Instruction and General		(361,942)		(381,347)		(371,107)
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		(361,942)		(381,347)		(371,107)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE

Exh 21a-7

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

ATHLETIC TRAINING - 12105 3127 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ATHLETIC TRAINING						
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	15,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		15,940		70,000		70,421
Travel		5,000		5,000		4,957
Equipment		0		0		0
Fringe Benefits		5,000		7,000		6,407
Grants-in-Aid		25,734		25,734		11,595
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	67,174	0.2	123,234	0.2	108,880
TRANSFERS TO (FROM)						
Instruction and General		(67,174)		(123,234)		(108,880)
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		(67,174)		(123,234)		(108,880)
ENDING BALANCE		0		0		0

NEW MEXICO JUNIOR COLLEGE

Exh 21a-8

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

MEN'S & WOMEN TRACK - 12105 3128 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MEN & WOMEN TRACK						
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	10,500	0.2	29,500	0.3	31,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		20,200		30,000		30,853
Travel		75,600		125,000		133,889
Equipment		0		0		0
Fringe Benefits		15,000		15,000		9,711
Grants-in-Aid		278,208		278,208		242,019
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	399,508	0.2	477,708	0.3	447,972
TRANSFERS TO (FROM)						
Instruction and General		(399,508)		(477,708)		(447,972)
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		(399,508)		(477,708)		(447,972)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-9

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

CROSS COUNTRY MEN & WOMEN - 12105 3131 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MEN & WOMEN CROSS COUNTRY						
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	11,000
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		4,020		5,000		6,086
Travel		5,000		12,000		11,408
Equipment		0		0		0
Fringe Benefits		7,000		7,000		2,629
Grants-in-Aid		77,280		77,280		47,150
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.1	103,800	0.1	111,780	0.1	78,273
TRANSFERS TO (FROM)						
Instruction and General		(103,800)		(111,780)		(78,273)
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		(103,800)		(111,780)		(78,273)
ENDING BALANCE	0		0		0	

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

Exh 21a-10

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
WOMEN'S VOLLEYBALL						
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	15,500
Support Staff Salaries		0		0		0
Student Salaries		0		0		0
Compensation Increase						
Federal Work Study Salaries		0		0		0
State Work Study Salaries		0		0		0
Other Salaries		0		0		0
Supplies and Expenses		11,000		15,000		19,936
Travel		45,000		45,000		33,664
Equipment		0		0		0
Fringe Benefits		7,000		35,000		5,612
Grants-in-Aid		92,736		92,736		88,389
Charges from Physical Plant		0		0		0
Charges from Institutional Support		0		0		0
TOTAL EXPENDITURES	0.2	171,236	0.2	203,236	0.2	163,101
TRANSFERS TO (FROM)						
Instruction and General		(171,236)		(203,236)		(163,101)
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		(171,236)		(203,236)		(163,101)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

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

Exh 21a-11

CHEERLEADERS - 12105 3129 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
CHEERLEADERS						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries					0.0	0
Support Staff Salaries					0	
Student Salaries					0	
Compensation Increase						
Federal Work Study Salaries					0	
State Work Study Salaries					0	
Other Salaries					0	
Supplies and Expenses					0	
Travel					0	
Equipment					0	
Fringe Benefits					0	
Grants-in-Aid						
Charges from Physical Plant					0	
Charges from Institutional Support					0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General	0		0		0	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Audiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0		0		0	
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE

Exh 21a-12

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

WOMEN'S SPORT - 12105 3132 211

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
WOMEN'S SPORT						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
Total Revenues	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries	0		0		0	
Professional Salaries					0.0	0
Support Staff Salaries					0	
Student Salaries					0	
Compensation Increase						
Federal Work Study Salaries					0	
State Work Study Salaries					0	
Other Salaries					0	
Supplies and Expenses					0	
Travel					0	
Equipment					0	
Fringe Benefits					0	
Grants-In-Aid						
Charges from Physical Plant					0	
Charges from Institutional Support					0	
TOTAL EXPENDITURES	0.0	0	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General	0		0		0	
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers	0		0		0	
ENDING BALANCE	0		0		0	

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

Exh I-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on investments	250,000		500,000		539,832	
SB536 Workforce Training	0		212,000		0	
GFA - (High Skills) - 92512					78,997	
GO Bond - Infrastructure Fire Alarm - 92527	2,475,000		1,500,000		847,654	
GO Bond McLean Hall - 92528	2,227,500		1,500,000		1,500,194	
GF Fire Alarm - 92529	396,000		400,000		400,000	
GF Watson Hall	396,000		46,600		0	
Track/Baseball	0		0		13,057	
Miscellaneous Revenue	0		0		104,848	
TOTAL REVENUES	5,744,500	0	4,158,600	0	3,484,582	0
BEGINNING BALANCE	15,706,837	0	30,124,577	0	30,096,993	0
TOTAL AVAILABLE	21,451,337	0	34,283,177	0	33,581,575	0
EXPENDITURES						
MAJOR PROJECTS:						
SB 536 Workforce Training	0		212,000		0	
GFA - (High Skills) - 92512					17,508	
GO Bond - Infrastructure Fire Alarm - 92527	2,475,000		1,500,000		847,654	
GO Bond McLean Hall - 92528	2,227,500		1,500,000		1,500,194	
GF Fire Alarm - 92529	396,000		400,000		400,000	
GF Watson Hall	396,000		46,600			
STB - Vocational Training Bldg						
STB - Air Handler	0		0			
Institutional Funds:						
Technology Upgrades - 91501	500,000		500,000		526,659	
Baseball Field Renovation/Improv - 91507	40,000		229,681		253,295	
Rodeo Arena Renovation/Improv - 91508	130,694		128,661		132,634	
Smart Classrooms - 91528	400,000		141,359		141,359	
Campus Signage - 91531	400,000		92,722		12,785	
Dorm/Apartment Renovation - 91539	150,000		272,066		231,701	
Campus Construction - 91544	100,000		120,000		136,005	
Oil & Gas Training Center - 91545	124,907		17,061		17,061	
Campus Security - 91551	100,000		168,694		152,499	
Watson Hall - 91590					33,944	
Track Upgrade - 91575	100,000		100,000		39,018	
Caster Upgrades - 91597	2,970,000		1,000,000		958,533	
Driving Range Upgrades - 91576	500,000		500,000		249,619	
Equestrian Center - 91586	0		57,506		32,930	
Infrastructure - 91516	1,800,000		700,000		182,298	
Allied Health Building - 92525	0		615,920		479,090	
McLean Hall Renovations - 91578	1,000,000		1,500,000		644,101	
Bob Moran Upgrades - 91587	37,409		16,929		16,929	
Facilities Management - 91593			90,777		471,490	
Landscaping - 91526	113,488		48,566		67,614	
Campus Vestibules - 91101	450,000		0		0	
CORE Art In public places - 92017					139,875	
Roof WHM - 91534						
Workforce Training & Outreach - 91546						
TOTAL MAJOR PROJECTS	14,410,998	0	9,958,542	0	7,684,795	

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

Exh I-2

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	400,000		350,000		340,721	
JASI - 91504	17,968		3,046		966	
Campus Master Plan - 91006	0		70,628		70,628	
Luminis Software - 91525	0		0			
Voc B Airhandler - 91110	0		0			
Softball Field - 91111						
Public Sector - 91549						
PI Day - 91314	15,000		15,987			
Lumens Software for Distance Learning - 91556						
Copier replacement - 91558	60,000		60,000		98,271	
Non recurring compensation - 91560	0		0		0	
Athletics - 91562	60,000		80,000		50,697	
Student Life Programing - 91563					0	
Concrete & Shade - 91543	200,000		312,338		331,211	
WHM Exhibits - 91570	60,000		80,905		86,786	
Law Academy Building - 91013	0		744,664		635,397	
National Track Meet - 91301			4,077		3,937	
Guided Pathways - 91548	0		0		0	
Cafeteria Upgrade - 91581	55,872		75,000		38,632	
Landscaping & Fencing - 91588	300,000		300,000		36,490	
New Horizons - 91582	450,000		0			
Channel 19 upgrade - 91583			1,886		1,886	
Ferpa & Title IX - 91584	5,611		3,303		3,303	
Cadet Supplement - 92518					26,216	
Turf Replacement 91589			144,176		144,176	
Workforce Training & Outreach - 91599	0		0			
Faculty Development - 91595			5,565		47	
CRI - 91009					9,733	
Campus Paving - 91532			11,223		8,801	
WHM South Gallery - 91505						
Covid Supplies & Expenses - 91015					36,821	
Misc - 98000s					36,165	
TOTAL MINOR PROJECTS	1,624,451	0	2,262,798	0	1,960,884	0
TOTAL EXPENDITURES	16,035,449	0	12,221,340	0	9,645,679	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory	0		(14,543,826)		(19,387,047)	
Research						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewals & Replacements						
Retirement of Indebtedness						
TOTAL NET TRANSFERS	0		(14,543,826)		(19,387,047)	
ENDING BALANCE, ALLOCATED	5,415,888	0	36,605,663	0	43,322,943	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on Investments						
Bond Issues						
Sales & Service						
Other						
TOTAL REVENUES	0	0	0	0	0	0
BEGINNING BALANCE	1,328,851	0	1,442,196	0	1,442,196	0
TOTAL AVAILABLE	1,328,851	0	1,442,196	0	1,442,196	0
EXPENDITURES						
Funds for Building Renewal	597,281	0	598,000	0	618,848	0
Funds for Equipment Replacement	332,720		335,000		194,077	
TOTAL EXPENDITURES	930,001	0	933,000	0	812,925	0
TRANSFERS TO (FROM)						
I & G - ER&R Req EXH 2	(332,720)		(335,000)		(335,000)	
I & G - BR&R Required EXH 2	(597,281)	0	(598,000)	0	(598,000)	0
I & G - Required EXH 2						
I & G - Aux BR&R Non-mandatory	0		0		0	
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17						
Internal Service Depts. EXH 18						
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises EXH 20						
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
Retirement of Indebtedness EXH III						
TOTAL NET TRANSFERS	(930,001)	0	(933,000)	0	(933,000)	0
ENDING BALANCE	1,328,851	0	1,442,196	0	1,562,271	0

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

Exh III-1

	ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Required Student Fees						
Interest Income	0		0		0	
Other						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE						
Reserves for Principal & Interest	0		0		0	
Other Balances						
TOTAL BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges/Issuing Costs	0		0		0	
TOTAL EXPENDITURES	0		0		0	
TRANSFERS TO (FROM)						
Instruction and General-Mand: EXH 2	0		0		0	
Instruction and General-Non-mandatory						
Student Social & Cultural EXH 15						
Research EXH 16						
Public Service EXH 17						
Internal Service Depts. EXH 18						
Student Aid, Grants, Stipends EXH 19						
Auxiliary Enterprises-Mandator EXH 20	0		0		0	
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
TOTAL NET TRANSFERS	0		0		0	
ENDING BALANCE	0		0		0	
NMJC DISTRICT FACILITIES REVENUES BONDS						
Refunding Series 1994 (Issued 10-1-94)						
Beginning Principal	0		0		0	
Retirement of Principal	0		0		0	
Payment of Interest	0		0		0	
Service Charges	0		0		0	
PRINCIPAL OUTSTANDING 6/30	0		0		0	

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

Exh a-1

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,887,000		3,931,431		3,983,573	
Student Social & Cultural	EXH 15	0		0		0	
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL TUITION AND FEES		3,887,000	0	3,931,431	0	3,983,573	0
FEDERAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL FEDERAL GOVERNMENT APPROPRIAT		0	0	0	0	0	0
STATE GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	6,546,216		6,546,216		6,198,932	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18					0	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	553,700		553,700		584,268	
TOTAL STATE GOVERNMENT APPROPRIATIO		7,099,916	0	7,099,916	0	6,783,200	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	15,765,000		32,163,449		36,566,433	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT APPROPRIATIO		15,765,000	0	32,163,449	0	36,566,433	0

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

Exh a-2

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	33,800	490,815	33,800	507,635	40,923	1,008,459
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		166,338		172,188		170,873
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		3,691,777		3,694,750		3,705,597
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & CONTRACTS		33,800	4,348,930	33,800	4,374,573	40,923	4,884,929
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		253,722		269,971		269,431
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17		0		0		0
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19		162,124		224,812		324,212
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CONTRACTS		0	415,846	0	494,783	0	593,643
LOCAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT GRANTS & CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS, GRANTS & CONTRACTS							
Instruction and General	EXH 2	0	0	0	0	0	0
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						39,676
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRANTS & CONTRACTS		0	0	0	0	0	39,676

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

Exh a-3

		ORIGINAL BUDGET 2019-2020		FINAL BUDGET 2019-2020		UNAUDITED ACTUALS 2019-2020	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SALES AND SERVICES							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18	9,302		41,148		43,040	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,685,015		3,008,585		2,878,207	
Intercollegiate Athletics	EXH 21	0		0		0	
TOTAL SALES AND SERVICES		2,694,317	0	3,049,733	0	2,921,247	0
OTHER SOURCES							
Instruction and General	EXH 2	180,846		180,846		279,594	
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	0		0		5,224	
TOTAL OTHER SOURCES		180,846	0	180,846	0	284,818	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	26,412,862	744,537	42,855,742	777,606	47,069,455	1,277,890
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	166,338	0	172,188	0	170,873
Internal Service Depts.	EXH 18	9,302	0	41,148	0	43,040	0
Student Aid, Grants, Stipends	EXH 19	0	3,853,901	0	3,919,562	0	4,069,485
Auxiliary Enterprises	EXH 20	2,685,015	0	3,008,585	0	2,878,207	0
Intercollegiate Athletics	EXH 21	568,984	0	568,984	0	589,492	0
GRAND TOTAL CURRENT FUNDS REVENUE		29,676,163	4,764,776	46,474,459	4,869,356	50,580,194	5,518,248

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

Exh b-1

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	151	6,200,726	1.4	65,000	174	6,551,119	1.4	68,000	131	5,225,410	1.4	69,138
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17				0				0				0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FACULTY SALARIES		151.3	6,200,726	1.4	65,000	174.0	6,551,119	1.4	68,000	131.0	5,225,410	1.4	69,138
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	66.9	4,395,089	4.0	252,926	65.4	4,655,307	4.0	264,305	61.9	4,336,393	4.0	235,467
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	72,110			0.0	74,880			0.0	74,872
Internal Service Depts.	EXH 18	6.0	435,664			6.0	455,292			6.0	455,442		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	101,570			2.0	111,633			2.0	111,633		
Intercollegiate Athletics	EXH 21	4.0	279,752			4.0	312,367			4.1	314,305		
TOTAL PROFESSIONAL SALARIES		78.9	5,212,075	4.0	325,036	77.4	5,534,599	4.0	339,185	74.0	5,217,773	4.0	310,339
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	78.7	2,612,270	3.8	99,698	78.7	2,832,478	3.5	88,520	76.7	2,512,643	3.5	685,959
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	35,000			0.0	36,272			0.0	36,270
Internal Service Depts.	EXH 18	3.6	164,189			3.6	193,259			3.6	185,128		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	141,940			4.5	159,429			4.5	173,304		
Intercollegiate Athletics	EXH 21	0.5	16,526			0.5	18,691			0.5	18,687		
TOTAL SUPPORT STAFF SALARIES		87.3	2,934,925	3.8	134,698	87.3	3,203,857	3.5	124,792	85.3	2,889,762	3.5	722,229
STUDENT SALARIES													
Instruction and General	EXH 10	0	2,500	0	3,020	0	2,500	0	900	0	0	0	0
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	0.0	0			0.0	0			0.0	0		
Intercollegiate Athletics	EXH 21	0	0			0	0			0	0		
TOTAL STUDENT SALARIES		0.0	2,500	0.0	3,020	0.0	2,500	0.0	900	0.0	0	0.0	0

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

Exh b-2

		ORIGINAL BUDGET 2019-2020				FINAL BUDGET 2019-2020				UNAUDITED ACTUALS 2019-2020			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10				54,479				54,479				42,994
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FEDERAL WORK STUDY SALAR		0.0	0	0.0	54,479	0.0	0	0.0	54,479	0.0	0	0.0	42,994
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	61,314		0	0.0	61,314		0	0.0	57,184
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17			0.0	0			0.0	0			0.0	0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL STATE WORK STUDY SALARIE		0.0	0	0.0	61,314	0.0	0	0.0	61,314	0.0	0	0.0	57,184
OTHER SALARIES													
Instruction and General	EXH 10												
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21										3,600		
TOTAL OTHER SALARIES		0.0	0	0.0	0	0.0	0	0.0	0	0.0	3,600	0.0	0
SUMMARY OF SALARIES													
Faculty Salaries		151.3	6,200,726	1.4	65,000	174.0	6,551,119	1.4	68,000	131.0	5,225,410	1.4	69,138
Professional Salaries		78.9	5,212,075	4.0	325,036	77.4	5,534,599	4.0	339,185	74.0	5,217,773	4.0	310,339
Support Staff Salaries		87.3	2,934,925	3.8	134,698	87.3	3,203,857	3.5	124,792	85.3	2,889,762	3.5	722,229
Student Salaries		0.0	2,500	0.0	3,020	0.0	2,500	0.0	900	0.0	0	0.0	0
Federal Work Study Salaries		0.0	0	0.0	54,479	0.0	0	0.0	54,479	0.0	0	0.0	42,994
State Work Study Salaries		0.0	0	0.0	61,314	0.0	0	0.0	61,314	0.0	0	0.0	57,184
Other Salaries		0.0	0	0.0	0	0.0	0	0.0	0	0.0	3,600	0.0	0
State funded compensation not allocated													
GRAND TOTAL OF SALARIES		317.5	14,350,226	9.2	643,547	338.7	15,292,075	8.9	648,670	290.3	13,336,545	8.9	1,201,884

Percentage Salary Increase

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

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

Exh d-1

	ORIGINAL BUDGET 2019-2020	FINAL BUDGET 2019-2020	UNAUDITED ACTUALS 2019-2020
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$38 <12 hours	\$38 <12 hours	\$38 <15 hours
Resident Out-of-District	\$57 <12 hours	\$57 <12 hours	\$57 <15 hours
Non-Resident	\$69 <12 hours	\$69 <12 hours	\$69 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$38 >12 hours = \$444 max.	\$38 >12 hours = \$444 max.	\$38 >15 hours = \$570 max.
Resident Out-of-District	\$57 >12 hours = \$672 max.	\$57 >12 hours = \$672 max.	\$57 >15 hours = \$855 max.
Non-Resident	\$69 >12 hours = \$768 max.	\$69 >12 hours = \$768 max.	\$69 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$38	\$38	\$38
Resident Out-of-District	\$57	\$57	\$57
Non-Resident	\$69	\$69	\$69
<u>Required Fees</u>			
Full-time and Part-time Students *			
General Usage Fee*	\$18 per credit hour	\$18 per credit hour	\$18 per credit hour
* Applies to all students without regard to residency			
<u>Room Rates</u>			
Residence Halls			
Maximum Rate	\$1,200 per semester	\$1,200 per semester	\$1,200 per semester
Minimum Rate	\$825 per semester	\$825 per semester	\$825 per semester
Student Apartments	\$1,700 per semester	\$1,700 per semester	\$1,700 per semester
<u>Board Rates</u>			
Maximum Rate	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week	\$1,350 per semester, 19 meals/week
Minimum Rate	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week	\$1,275 per semester, 15 meals/week
Optional for Apartments	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week	\$675 per semester, 7 meals/week

NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

	ORIGINAL BUDGET 2019-2020	FINAL BUDGET 2019-2020	UNAUDITED ACTUALS 2019-2020
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Exhibit 11

Director of Library Services	0	0	49,000
Dean of Arts & Sciences	84,760	84,760	84,760
Dean of Applied Sciences & Learning Technology	84,760	84,760	84,760
	0	0	0
	0	0	0

Exhibit 12

Director of Financial Aid	70,751	70,751	70,751
Dean of Students	80,500	80,500	80,500

Exhibit 13

President	246,087	246,087	246,087
Vice President for Instruction	117,400	162,283	165,000
Vice President for Finance	114,286	136,287	138,287
Vice President for Student Services	114,177	127,677	129,177
Vice President for Training/Outreach	108,077	108,077	108,077
General Counsel/Exec Director Admin Services	203,528	203,528	203,528

Other Exhibits

Director of Athletics	89,960	89,960	89,960
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