

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Report of Actual
FY 21 (Academic Year 2020-2021)

INSTITUTION:

New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$25,320,949	\$5,006,983	\$30,327,932
PLANT FUNDS	\$27,906,686	N/A	\$27,906,686
TOTAL	\$53,227,635	\$5,006,983	\$58,234,618

Amounts must agree with Exhibit 1 of the Operating Budget.

Josh Morgan Vice President for Finance

9 15 2021

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2021 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 6 30 2021

PROGRAM DESCRIPTION	FINAL BUDGET FY21	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	\$5,600,352	\$5,600,488	10-14
Compensation			10-14
Compensation			18
RPSP Athletics	\$535,518	\$535,500	21
RPSP Compensation			21
Dual Credit	\$51,512	\$51,512	10
RPSP Oil & Gas Training	\$161,022	\$161,000	10
RPSP Nurse Expansion	\$281,906	\$281,900	10
RPSP Lea County Distance Ed Consortium	\$27,448	\$27,400	10
CARES Act Institutional Fund Adjustment	-\$375,100	-\$375,100	10-14
SUBTOTAL DIRECT (per final GF Summary)	\$6,282,658	\$6,282,700	
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	\$6,282,658	\$6,282,700	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP			
GF Workforce Training			10
GF Workforce Training			10
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	
Total Must tie to General Fund Summary	\$6,282,658	\$6,282,700	
Totals by Exhibit (from Above)			
Exhibits 10-14		\$5,747,200	
Exhibit 16			
Exhibit 18			
Exhibit 21		\$535,500	
Exhibit 22			
Total General Fund Appropriations		\$6,282,700	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

Approved by: Josh Morgan
(required) Name of Chief Financial Officer (type)

6 30 2021
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

2020-2021 ACADEMIC YEAR as reported in FY2 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.
39.00	70.00	585.00	1,050.00	39.00	70.00

Full Time Fees	
Undergrad	
Resident In District	Non Resident
300.00	300.00

Total Full Time Tuition & Fees - Per Semester	
Undergraduate	
Resident In District	Non Resident
885.00	1,350.00

Tuition & Fees - Annual Rate Formula Calculation	
Undergraduate	
Resident In District	Non Resident
1,770.00	2,700.00

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 21 (Academic Year 2020-2021)

INSTITUTION:

New Mexico Junior College

Prepared By:

Josh Morgan

Date:

6 30 2021

OPTIONAL Proposed FY21 Operating Budget
Required FY21 Report of Actuals

	Undergraduate Full time	Graduate Full Time	Professional Full Time
Resident Tuition Rate	\$39.00	\$585.00	
Non-Resident Tuition Rate	\$70.00	\$1,050.00	
Differential	\$465.00	\$0.00	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professiona I SCH	Tuition Differential	Total Head Coun t	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 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College
 Prepared By: Josh Morgan

Date: 6 30 2021

FY 2021 Undergraduate Tuition & Fees Annual Rate	Fall 2020 Undergraduate Student Head Count	FY 2021 3% Scholarship Required Transfer	FY 2021 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$1,770.00	147	\$15,611	\$110,880	(\$95,269)	-85.92%

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

	FINAL BUDGET FY21	FINAL Actual FY21
Total 3% Scholarship Transfer Amount	\$110,880	\$119,753

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 6 30 2021

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY21	FINAL Actual Exp FY21
Total BR&R Transfer Amount		\$598,000	\$598,000
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$598,000	\$598,000
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	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT

Budgeting of Equipment

FY 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 6 30 2021

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2021	FINAL Actual FY 2021
Instruction	10		\$4,609
Academic Support	11		
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	\$41,611
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$75,000	\$46,220

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$335,000	\$222,826
SUB-TOTAL PLANT FUNDS		\$335,000	\$222,826

TOTAL EXPENDITURES & TRANSFERS:		\$410,000	\$269,046
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 6 30 2021

	FINAL Budget FY 2021	FINAL Actual FY 2021	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research			16
Public Service			17
Other	\$33,700	\$41,093	(e.g. 22)
TOTAL SOURCES	\$33,700	\$41,093	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):	\$33,700	\$41,093	
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$33,700	\$41,093	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 21 (Academic Year 2020-2021)

INSTITUTION: New Mexico Junior College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	0%	Fixed
STAFF	0%	Fixed
EXECUTIVE	0%	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
2020-2021 Report of Actual**

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

Exh 1-1

		ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	26,302,424	736,609	48,107,292	1,067,976	57,684,404	799,272
Student Social & Cultural	EXH 15	0		0	0	0	
Research	EXH 16	0		0	0	0	
Public Service	EXH 17	0	172,188	0	0	167,415	169,774
Internal Service Depts	EXH 18	9,000		3,000		2,564	
Student Aid, Grants, Stipends	EXH 19	0	3,862,038	0	4,714,042	0	4,037,937
Auxiliary Enterprises	EXH 20	2,846,886		2,358,275		2,145,054	
Intercollegiate Athletics	EXH 21	535,500		535,500		535,500	
SUB-TOTAL CURRENT FUNDS		29,693,810	4,770,835	51,004,067	5,949,433	60,367,522	5,006,983
Capital Outlay	EXH I	3,075,900	0	3,246,654	0	3,367,533	0
Renewals & Replacements	EXH II	0		0		0	
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL REVENUES		32,769,710	4,770,835	54,250,721	5,949,433	63,735,055	5,006,983
BEGINNING BALANCES							
Instruction and General	EXH 2	1,732,528	0	3,220,540	0	3,220,540	0
Student Social & Cultural	EXH 15	0	0	0	0	74	0
Research	EXH 16	0		0		0	
Public Service	EXH 17	0	0	30,793	0	30,793	0
Internal Service Depts	EXH 18	26,574	0	63,449	0	63,449	0
Student Aid, Grants, Stipends	EXH 19	331,824	0	196,905	0	196,905	0
Auxiliary Enterprises	EXH 20	4,312,669	0	5,860,443	0	5,860,443	0
Intercollegiate Athletics	EXH 21	106,176	0	300,279	0	300,279	0
SUB-TOTAL CURRENT FUNDS		6,509,771	0	9,672,409	0	9,672,483	0
Capital Outlay	EXH I	36,605,663	0	43,322,942	0	43,322,942	0
Renewals & Replacements	EXH II	1,442,196	0	1,562,271	0	1,562,271	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL BEGINNING BALANCES		44,557,630	0	54,557,622	0	54,557,696	0
TOTAL AVAILABLE							
Instruction and General	EXH 2	28,034,952	736,609	51,327,832	1,067,976	60,904,944	799,272
Student Social & Cultural	EXH 15	0	0	0	0	74	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	172,188	30,793	167,415	30,793	169,774
Internal Service Depts	EXH 18	35,574	0	66,449	0	66,013	0
Student Aid, Grants, Stipends	EXH 19	331,824	3,862,038	196,905	4,714,042	196,905	4,037,937
Auxiliary Enterprises	EXH 20	7,159,555	0	8,218,718	0	8,005,497	0
Intercollegiate Athletics	EXH 21	641,676	0	835,779	0	835,779	0
SUB-TOTAL CURRENT FUNDS		36,203,581	4,770,835	60,676,476	5,949,433	70,040,005	5,006,983
Capital Outlay	EXH I	39,681,563	0	46,569,596	0	46,690,475	0
Renewals & Replacements	EXH II	1,442,196	0	1,562,271	0	1,562,271	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL AVAILABLE		77,327,340	4,770,835	108,808,343	5,949,433	118,292,751	5,006,983

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

Exh 1-2

		ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	23,311,514	736,609	26,357,192	1,067,976	20,374,966	717,272
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	172,188	55,000	167,415	51,171	169,774
Internal Service Depts	EXH 18	109,089	0	144,929	0	142,781	0
Student Aid, Grants, Stipends	EXH 19	710,880	3,862,038	710,880	4,714,042	745,114	4,119,937
Auxiliary Enterprises	EXH 20	2,160,172	0	2,484,469	0	2,562,736	0
Intercollegiate Athletics	EXH 21	2,267,001	0	2,511,958	0	1,444,181	0
SUB-TOTAL CURRENT FUNDS		28,608,656	4,770,835	32,264,428	5,949,433	25,320,949	5,006,983
Capital Outlay	EXH I	32,685,022	0	29,884,739	0	26,751,334	0
Renewals & Replacements	EXH II	933,000	0	1,235,000	0	1,155,352	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL EXPENDITURES		62,226,678	4,770,835	63,384,167	5,949,433	53,227,635	5,006,983
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(3,534,025)	0	(21,692,996)	0	(37,782,482)	(82,000)
Student Social & Cultural	EXH 15	0	0	(74)	0	(74)	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	50,000	0	24,207	0	100,000	0
Internal Service Depts	EXH 18	86,071	0	107,255	0	886,071	0
Student Aid, Grants, Stipends	EXH 19	710,880	0	710,880	0	1,039,361	82,000
Auxiliary Enterprises	EXH 20	20,000	0	2,825,541	0	(4,380,000)	0
Intercollegiate Athletics	EXH 21	1,734,074	0	2,150,674	0	1,134,074	0
SUB-TOTAL CURRENT FUNDS		(933,000)	0	(15,874,513)	0	(39,003,050)	0
Capital Outlay	EXH I	0	0	14,941,513	0	37,120,050	0
Renewals & Replacements	EXH II	933,000	0	933,000	0	1,533,000	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL NET TRANSFERS		0	0	0	0	(350,000)	0
ENDING BALANCE							
Instruction and General	EXH 2	1,189,413	0	3,277,644	0	2,747,496	0
Student Social & Cultural	EXH 15	0	0	(74)	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	0	0	0	79,622	0
Internal Service Depts	EXH 18	12,556	0	28,775	0	809,303	0
Student Aid, Grants, Stipends	EXH 19	331,824	0	196,905	0	491,152	0
Auxiliary Enterprises	EXH 20	5,019,383	0	8,559,790	0	1,062,761	0
Intercollegiate Athletics	EXH 21	108,749	0	474,495	0	525,672	0
SUB-TOTAL CURRENT FUNDS		6,661,925	0	12,537,535	0	5,716,006	0
Capital Outlay	EXH I	6,996,541	0	31,626,370	0	57,059,191	0
Renewals & Replacements	EXH II	1,442,196	0	1,260,271	0	1,939,919	0
Retirement of Indebtedness	EXH III	0	0	0	0	0	0
TOTAL ENDING BALANCE		15,100,662	0	45,424,176	0	64,715,116	0
TOTAL Expenditures, Net Transfer, Ending Bal		77,327,340	4,770,835	108,808,343	5,949,433	118,292,751	5,006,983

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1A - DETAIL OF TRANSFERS

Exh 1-1A

ORIGINAL BUDGET 2020-2021	
Unrestricted	Restricted

FINAL BUDGET 2020-2021	
Unrestricted	Restricted

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS

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

REQUIRED TRANSFERS

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

NON-MANDATORY TRANSFERS

Student Social & Cultural	EXH. 15	0		(74)		(74)	0
Research	EXH. 16	0		0		0	0
Public Service	EXH. 17	50,000		24,207		100,000	0
Internal Service Depts	EXH. 18	86,071		107,255		886,071	0
Student Aid, Grants, Stipends	EXH. 19	600,000		600,000		1,039,361	82,000
Auxiliary Enterprises	EXH. 20	20,000		2,825,541		(4,380,000)	0
Intercollegiate Athletics	EXH. 21	1,734,074		2,150,674		1,134,074	0
Capital Outlay	EXH. I	0		14,941,513		37,120,050	0
Renewals & Replacements	EXH. II	0		0		600,000	0
Retirement of Indebtedness	EXH. III						
TOTAL NON-MANDATORY TRANSFERS		2,490,145	0	20,649,116	0	36,499,482	82,000

B. TRANSFERS FROM PUBLIC SERVICE TO:

NON-MANDATORY TRANSFERS

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

C. TRANSFERS FROM AUXILIARIES TO:

MANDATORY TRANSFERS

Retirement of Indebtedness	EXH. III	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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees	EXH 3	3,914,806		3,584,774		3,498,764	
Govt Appropriation-Federal	EXH 4	0		0		0	
Govt Appropriation-State	EXH 4	5,747,200		5,747,200		5,747,200	
Govt Appropriation-Local	EXH 4	16,435,000		36,900,000		48,124,243	
Govt Grants/Contracts-Federal	EXH 5	33,700	446,658	1,703,600	769,930	41,093	452,712
Govt Grants/Contracts-State	EXH 5	0	289,951	0	298,046	0	346,560
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	171,718	0	171,718	0	273,104	0
TOTAL REVENUES		26,302,424	736,609	48,107,292	1,067,976	57,684,404	799,272
BEGINNING BALANCE		1,732,528	0	3,220,540	0	3,220,540	0
TOTAL AVAILABLE		28,034,952	736,609	51,327,832	1,067,976	60,904,944	799,272
EXPENDITURES							
Instruction	EXH 10	10,267,223	375,788	11,387,003	400,406	8,975,383	379,029
Academic Support	EXH 11	2,372,925	23,562	2,797,824	248,562	2,004,670	59,110
Student Services	EXH 12	2,121,047	325,207	2,550,805	406,956	1,768,876	275,444
Institutional Support	EXH 13	4,566,506	12,052	5,089,983	12,052	4,159,393	3,689
Physical Plant	EXH 14	3,983,813	0	4,531,577	0	3,466,644	0
Total Expenditures		23,311,514	736,609	26,357,192	1,067,976	20,374,966	717,272
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	933,000		933,000		933,000	
NON-MANDATORY TRANSFERS							
Student Social & Cultural	EXH 15	0		(74)		(74)	
Research	EXH 16	0		0		350,000	
Public Service	EXH 17	50,000		24,207		100,000	
Internal Service Depts	EXH 18	86,071		107,255		886,071	
Student Aid, Grants, Stipends	EXH 19	600,000		600,000		928,481	82,000
Auxiliary Enterprises	EXH 20	20,000		2,825,541		(4,380,000)	
Intercollegiate Athletics	EXH 21	1,734,074		2,150,674		1,134,074	
Capital Outlay	EXH I	0		14,941,513		37,120,050	
Renewals & Replacements	EXH II	0		0		600,000	
Retirement of Indebtedness	EXH III	0		0		0	
TOTAL TRANSFERS		3,534,025	0	21,692,996	0	37,782,482	82,000
ENDING BALANCE		1,189,413	0	3,277,644	0	2,747,496	0
		5.1%		12.4%		13.5%	

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

Exh 3-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	77,000		75,000		75,000	
Out-District	14,000		12,000		12,000	
Non-Resident	35,000		32,000		32,000	
TOTAL SUMMER SESSIONS I AND II	126,000		119,000		119,000	
FALL TERM						
In-District	641,000		557,619		557,619	
Out-District	71,000		40,722		40,722	
Non-Resident	355,000		333,050		333,050	
TOTAL FALL TERM	1,067,000		931,391		931,391	
SPRING TERM						
In-District	520,000		477,399		477,321	
Out-District	65,000		52,896		52,896	
Non-Resident	264,000		215,202		215,166	
TOTAL SPRING TERM	849,000		745,497		745,383	
MISCELLANEOUS						
Course Fees	297,000		289,986		289,916	
Late Registration Fee						
Graduation Fee						
General Usage Fee	900,000		823,094		822,982	
Other Fees	9,000		9,000		42,536	
TOTAL MISCELLANEOUS	1,206,000		1,122,080		1,155,434	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	666,806		666,806		547,556	
GRAND TOTAL STUDENT TUITION AND MISC	3,914,806		3,584,774		3,498,764	

NEW MEXICO JUNIOR COLLEGE

Exh 3-a

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

	ORIGINAL BUDGET 2020-2021	FINAL BUDGET 2020-2021	UNAUDITED ACTUALS 2020-2021
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$39 <15 hours	\$39 <15 hours	\$39 <15 hours
Resident Out-of-Distr	\$58 <15 hours	\$58 <15 hours	\$58 <15 hours
Non-Resident	\$70 <15 hours	\$70 <15 hours	\$70 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$39 >15 hours = \$570 max.	\$39 >15 hours = \$570 max.	\$39 >15 hours = \$570 max.
Resident Out-of-Distr	\$58 >15 hours = \$855 max.	\$58 >15 hours = \$855 max.	\$58 >15 hours = \$855 max.
Non-Resident	\$70 >15 hours = \$1,035 max.	\$70 >15 hours = \$1,035 max.	\$70 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$39	\$39	\$39
Resident Out-of-Distr	\$58	\$58	\$58
Non-Resident	\$70	\$70	\$70
<u>Required Fees</u>			
Full-time and Part-time Students *			
General Usage Fee*	\$20 per credit hour	\$20 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	\$1,375 per semester, 19 meals/week	\$1,375 per semester, 19 meals/week	\$1,375 per semester, 19 meals/week
Minimum Rate	\$1,300 per semester, 15 meals/week	\$1,300 per semester, 15 meals/week	\$1,300 per semester, 15 meals/week
Optional for Apartments	\$700 per semester, 7 meals/week	\$700 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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None						
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,556,700	EXH 10 - 14	4,556,700	EXH 10 - 14	4,556,700	EXH 10 - 14
GFA - ER&R (Transfer)	335,000	EXH II-1	335,000	EXH II-1	335,000	EXH II-1
GFA - BR&R (Transfer)	598,000	EXH II-1	598,000	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						
Dual Credit allocation	51,500		51,500		51,500	
CARES Act Reduction	(375,100)		(375,100)		(375,100)	
					0	
State Appropriation sub total	5,276,900		5,276,900		5,276,900	
					0	
GFA - Nursing Education	281,900	EXH 10a-9	281,900	EXH 10a-10	281,900	EXH 10a-9
GFA - High Skills Training - 53110						
GFA - Oil & Gas Training Center	161,000	EXH 10a-5,13 & 14	161,000	EXH 10a-5,14 & 15	161,000	EXH 10a-5,13 & 14
GFA - SPE Distance Education Consortium	27,400	EXH 10a-1	27,400	EXH 10a-1	27,400	EXH 10a-1
GFA - SB536 Workforce Training						
GFA - SB536 Workforce Training						
TOTAL GOVT APPROPRIATIONS-STATE	5,747,200		5,747,200		5,747,200	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	9,200,000		11,000,000		13,817,722	
Advalorem Taxes-Oil & Gas Production	5,580,000		21,000,000		29,396,298	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		4,900,000		4,910,223	
TOTAL GOVT APPROPRIATIONS-LOCAL	16,435,000		36,900,000		48,124,243	

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

Exh 5-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		106,367		122,890		122,843
Student Support Services - 41131		297,864		379,613		271,061
GEER 41117 2960 118				150,000		36,486
GEER Matching 41419 2960 118				75,000		18,243
CRRSSA - Institutional Support 41119			1,669,900			
TAACCCT Grant - 41151						
ARRA SFSF-Education Fund						
Upward Bound - 41133						
Vocational Support Systems - 41312						
CARES Act						
Federal Work Study - 42511		42,427		42,427		4,079
Indirect Cost	33,700		33,700		41,093	
TOTAL FEDERAL GRANTS AND CONTRACTS	33,700	446,658	1,703,600	769,930	41,093	452,712
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		196,605		204,700		251,363
ABE Textbooks - 41212		19,980		19,980		440
State Work Study - 42521				73,366		94,757
ABE Adult Literacy - 41214						
ABE Statewide Career Pathways - 41215		73,366				
TOTAL STATE GRANTS AND CONTRACTS	0	289,951	0	298,046	0	346,560

Exh 6-1

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

Sallie Mae Loans						
Edith Search Work Study						
NMJC Foundation Work Study						
Maddox Busing - 98104						
Maddox Educational Outreach - 98110 112						
Workforce Training Contingency - 98200						
Lodgers Tax Support						
TOTAL PRIVATE GIFTS, GRANTS AND CONTR	0	0	0	0	0	0

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

Exh 7-1

ORIGINAL BUDGET 2020-2021	
Unrestricted	Restricted

FINAL BUDGET 2020-2021	
Unrestricted	Restricted

UNAUDITED ACTUALS 2020-2021	
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 2020-2021	
Unrestricted	Restricted

FINAL BUDGET 2020-2021	
Unrestricted	Restricted

UNAUDITED ACTUALS 2020-2021	
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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income - 58014	9,000		9,000		22,659	
Equipment and Facility Rentals						
Agency					71,657	
Transcript Fees	10,000		10,000		9,062	
Audiovisual Services						
Environmental Waste Training						
Wackenhut						
ITV Consortium						
ELIN Consortium - 58008	74,000		74,000		74,000	
Lea County Distance Ed - 58030	31,500		31,500		31,500	
Disposition of Unusable/Obsolete Property						
Indirect Costs						
Miscellaneous - 58019	47,218		47,218		64,226	
TOTAL OTHER SOURCES OF REVENUE	171,718		171,718		273,104	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Workforce Training		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Lea County Distance Education Consortium 2003		1.0	107,544	0.0	0	1.0	109,044	0.0	0	1.0	77,013	0.0	0
Instructional Support	2004	0.0	48,000	0.0	0	0.0	48,000	0.0	0	0.0	33,209	0.0	0
English	2121	3.5	213,470	0.0	0	10.1	345,945	0.0	0	6.8	212,296	0.0	0
Humanities	2141	0.0	200	0.0	0.0	3.7	74,981	0.0	0.0	4.2	84,752	0.0	0.0
Education/Early Childhood Ed	2161	1.0	53,673	0.0	0.0	1.4	67,218	0.0	0.0	2.0	91,036	0.0	0.0
Languages	2181	0.8	48,912	0.0	0.0	2.2	79,626	0.0	0.0	2.5	83,581	0.0	0.0
Mathematics	2811	3.2	195,290	0.0	0.0	6.3	261,060	0.0	0.0	6.6	261,573	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	60,140	0.0	0	1.0	63,440	0.0	0	1.0	60,990	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	838,566	0.0	0	17.6	900,986	0.0	0	17.5	879,578	0.0	0
Biology	2831	4.0	235,728	0.0	0	11.4	396,410	0.0	0	12.0	409,895	0.0	0
Chemistry/Astronomy	2832	1.0	57,147	0.0	0	2.1	81,679	0.0	0	2.2	82,556	0.0	0
Geology	2833	1.0	64,051	0.0	0	1.4	74,869	0.0	0	1.4	73,764	0.0	0
Anatomy/Microbiology	2834	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	12,763	0.0	0
Physics/Engineering	2835	0.8	50,272	0.0	0	1.0	56,020	0.0	0	1.1	59,029	0.0	0
Oil & Gas Training	2913	1.0	106,964	0.0	0	1.0	118,274	0.0	0	1.0	129,495	0.0	0
History/Govt/Anthro/Geography	2851	2.0	100,781	0.0	0	5.8	176,098	0.0	0	5.1	90,583	0.0	0
Psychology	2852	1.5	103,176	0.0	0	4.0	191,813	0.0	0	4.0	124,843	0.0	0
Sociology	2853	1.0	59,840	0.0	0	1.8	116,144	0.0	0	2.7	123,399	0.0	0
Animal Science	2912	1.0	89,918	0.0	0	1.4	101,466	0.0	0	1.4	89,191	0.0	0
Arts	232	1.0	64,348	0.0	0	1.5	76,620	0.0	0	1.6	76,687	0.0	0
Transitional Studies	2103	5.7	310,158	0.0	0	6.7	370,059	0.0	0	8.6	374,785	0.0	0
TOTAL GENERAL ACADEMIC INSTRUCTION		47.5	2,833,722	0	0	81.4	3,735,296	0	0	82.7	3,431,020	0	0
VOCATIONAL/TECHNICAL INSTRUCTION													
Advanced Law Enforcement Training	2047	0.0	0	0.0	0	0.0	0	0.0	0	0.0	1,663	0.0	0
Criminal Justice	2042	1.0	66,550	0.0	0	2.5	107,954	0.0	0	1.6	54,267	0.0	0
Dispatch Academy	2048	0.0	5,000	0.0	0	0.0	5,000	0.0	0	0.0	4,377	0.0	0
Law Enforcement Academy	2045	1.0	78,514	0.0	0	1.1	92,321	0.0	0	1.2	93,617	0.0	0
Nursing	254	10.0	688,292	0.0	0	16.6	880,362	0.0	0	16.4	775,752	0.0	0
Nursing Expansions	2544	3.0	299,900	0.0	0	4.0	281,900	0.0	0	4.3	212,869	0.0	0
Entertainment Technology	2913	1.0	190,745	0.0	0	1.0	194,045	0.0	0	1.1	63,804	0.0	0
Automotive Technology	2581	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Ford-ASSET	2582	2.0	141,973	0.0	0	2.8	169,596	0.0	0	2.8	158,036	0.0	0
GM-ASEP	2583	2.0	144,675	0.0	0	2.5	151,232	0.0	0	1.4	68,444	0.0	0
Business/Accounting/Economics	2601	2.0	118,596	0.0	0	4.7	180,008	0.0	0	5.0	182,050	0.0	0
Technical Programs	2584	0.0	48,980	0.0	0	1.0	52,280	0.0	0	1.0	43,437	0.0	0
Special Programs	2621	0.0	45,600	0.0	0	0.0	45,600	0.0	0	0.0	13,401	0.0	0
Diesel	258	1.0	72,240	0.0	0	1.0	72,240	0.0	0	0.0	30	0.0	0
Computer Information Systems	2642	1.0	64,295	0.0	0	2.6	99,077	0.0	0	2.7	99,870	0.0	0
Energy Technology	2914	0.0	1,000	0.0	0	1.0	68,746	0.0	0	0.6	12,794	0.0	0
Overloads	2644	62.8	1,380,000	0.0	0	27.6	551,966	0.0	0	0.0	0	0.0	0
Cosmetology	2651	5.0	245,838	0.0	0	8.8	381,097	0.0	0	8.5	323,505	0.0	0
Welding & Trades Tech	2661	1.0	86,604	0.0	0	2.0	109,356	0.0	0	2.3	101,369	0.0	0
Certificate by Waiver	2049	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7,194	0.0	0
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		92.8	3,678,802	0.0	0	79.2	3,442,780	0.0	0	48.9	2,216,479	0.0	0
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	15.5	320,000	0	0	7.0	140,172	0	0	0.0	0	0	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

ORIGINAL BUDGET 2020-2021						FINAL BUDGET 2020-2021				UNAUDITED ACTU 2020-2021			
Unrestricted						Restricted		Unrestricted				Restricted	
COMMUNITY EDUCATION													
Transportation Training	2902	2	100,049	0	0	2	107,927	0	0	4	150,099	0	
Continuing Education	2903	1	380,276	0	0	1	383,576	0	0	1	350,676	0	
Events	2904	1	36,700	0	0	1	41,563	0	0	1	43,642	0	
Distance Learning	2905	2	199,219	0	0	2	210,819	0	0	3	218,111	0	
Workforce Training	2906	1	93,740	0	0	1	347,040	0	0	1	366,744	0	
Truck Driving Training	2909	1	95,774	0	0	1	99,074	0	0	1	84,788	0	
TOTAL COMMUNITY EDUCATION		8.0	905,758	0.0	0.0	8.0	1,189,999	0.0	0.0	10.9	1,214,060	0.0	
PREPARATION/REMEDIAL INSTRUCTION													
Adult Basic Education-federal		0	0	1.4	106,367	0	0	1.4	122,890	0	0	1.4	
Adult Basic Education-State		0	0	3.0	196,605	0	0	3.0	204,700	0	0	3.0	
ABE Textbooks		0	0	0.0	19,980	0	0	0.0	19,980	0	0	0.0	
NM Teacher Prep - 42213			0.0		0			0.0	0			0.0	
TOTAL PREPARATION/REMEDIAL INSTRUCTION		0.0	0	4.4	322,952	0.0	0	4.4	347,570	0.0	0	4.4	
ITEMS NOT INCLUDED IN EXH 10a's													
Fringe Benefits			2,205,000				2,207,600				1,806,398		
Federal CARES - Institutional Portion							333,980						
Compensation Increase													
Institutional Work Study			22,000				26,000						
State Work Study					33,137				33,137				
Federal Work Study					19,699				19,699				
Charges from Computer Svcs			301,941				311,176				307,426		
CARES Act Credits													
TOTAL ITEMS NOT INCLUDED IN EXH 10a's		0.0	2,528,941	0.0	52,836	0.0	2,878,756	0.0	52,836	0.0	2,113,824	0.0	
GRAND TOTAL INSTRUCTION		163.8	10,267,223	4.4	375,788	175.6	11,387,003	4.4	400,406	142.5	8,975,383	4.4	

IALS
Restricted
0
0
0
0
0
0
0
0.0
122,844
251,364
440
0
374,648
3,690
691
4,381
379,029

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

Exh 10a-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
WORKFORCE TRAINING SB536												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL WORKFORCE TRAINING	0.0	0	0.0	0	-	-	-	-	0.0	0	0.0	0
LEA COUNTY DISTANCE EDUCATION CONSORTIUM 11000 2003 101												
Faculty Salaries												
Professional Salaries	1.0	67,894			1.0	69,394			1.0	52,584		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		36,650				36,650				24,398		
Travel		3,000				3,000				31		
Equipment												
TOTAL LCDEC 2003	1.0	107,544	0.0	0	1.0	109,044	-	-	1.0	77,013	0.0	0
INSTRUCTIONAL SUPPORT - 11000 2004 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				35,000				33,209		
Travel		18,000				13,000						
Equipment - E R&R Special												
TOTAL INSTRUCTIONAL SUPPORT	0.0	48,000	0.0	0	-	48,000	-	-	0.0	33,209	0.0	0
ENGLISH - 11000 2121 101												
Faculty Salaries	3.5	211,970			10.1	344,445			6.8	210,754		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				1,542		
Travel												
Equipment												
TOTAL ENGLISH - 2121	3.5	213,470	0.0	0	10.1	345,945	-	-	6.8	212,296	0.0	0

5,207.12 Summer School

NEW MEXICO JUNIOR COLLEGE

Exh 10a-2

EXHIBIT 10a - DETAIL OF EXPENDITURES FOR INSTRUCTION

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021					UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
HUMANITIES - 11000 2141 101														
Faculty Salaries					3.7	74,781			4.2	84,752				
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment		200				200								
TOTAL HUMANITIES - 2141		0.0	200	0.0	0	3.7	74,981	0.0	0	4.2	84,752	0.0	0	
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101														
Faculty Salaries		1.0	52,673			1.4	66,218			2.0	90,326			
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		1,000				1,000				711				
Travel														
Equipment														
TOTAL EDUCATION/EARLY CHILDHOOD - 2161		1.0	53,673	0.0	0	1.4	67,218	0.0	0	2.0	91,036	0.0	0	
LANGUAGES - 11000 2181 101														
Faculty Salaries		0.8	47,912			2.2	78,626			2.5	83,562			
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		1,000				1,000				19				
Travel														
Equipment														
TOTAL LANGUAGES 2181		0.8	48,912	0.0	0	2.2	79,626	0.0	0	2.5	83,581	0.0	0	
MATHEMATICS - 11000 2811 101														
Faculty Salaries		3.2	190,615			6.3	256,385			6.6	259,689			
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		4,675				4,675				1,885				
Travel														
Equipment														
TOTAL MATHEMATICS - 2811		3.2	195,290	0.0	0	6.3	261,060	0.0	0	6.6	261,573	0.0	0	

Exh 10a-3

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021					UNAUDITED ACTUALS 2020-2021				
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									
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			53,040			1.0		56,340				
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		7,100			7,100					4,650				
Travel														
Equipment														
TOTAL MUSIC BANK - 2222	1.0	60,140	0.0	0	1.0	63,440	0.0	0	1.0	60,990	0.0	0		
MUSIC VOCAL - 11000 2223 101														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
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			760,181			16.6		818,302				
Professional Salaries		0.5			54,980			0.5		56,630				
Support Staff Salaries		0.5			17,187			0.5		19,554				
Other Salaries														
Supplies and Expenses		6,218			6,500					6,451				
Travel														
Equipment														
TOTAL PHYSICAL EDUCATION - 2821	17.0	838,566	0.0	0	17.6	900,986	0.0	0	17.5	879,578	0.0	0		

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

Exh 10a-4

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	228,078			11.4	388,760			12.0	402,877		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				7,019		
Travel												
Equipment												
TOTAL BIOLOGY - 2831	4.0	235,728	0.0	0	11.4	396,410	0.0	0	12.0	409,895	0.0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	52,897			2.1	77,429			2.2	80,668		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				1,889		
Travel												
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 28	1.0	57,147	0.0	0	2.1	81,679	0.0	0	2.2	82,556	0.0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	62,469			1.4	73,287			1.4	73,287		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,582				1,582				478		
Travel												
Equipment												
TOTAL GEOLOGY - 2833	1.0	64,051	0.0	0	1.4	74,869	0.0	0	1.4	73,764	0.0	0
ANATOMY/MICROBIOLOGY - 11000 2834 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		13,451				13,451				12,763		
Travel												
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2	0.0	13,451	0.0	0	0.0	13,451	0.0	0	0.0	12,763	0.0	0

Exh 10a-5

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
PHYSICS - 11000 2835 101												
Faculty Salaries	0.8	48,445		0	1.0	54,193			1.1	57,432		0
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,827				1,827				1,597		
Travel												
Equipment												
TOTAL PHYSICS - 2835	0.8	50,272		0	1.0	56,020		0	1.1	59,029		0
OIL & GAS TRAINING 11000 2913 104												
Faculty Salaries												
Professional Salaries	1.0	76,964			1.0	80,274			1.0	80,264		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		30,000				38,000				49,231		
Travel												
Equipment												
TOTAL OIL & GAS TRAINING	1.0	106,964	0.0	0	1.0	118,274	0.0	0	1.0	129,495	0.0	0
HIST/GOVT/ANTHRO/ GEO - 11000 2851 101												
Faculty Salaries	2.0	99,959		0	5.8	175,276			5.1	90,202		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		822				822				381		
Travel												
Equipment												
TOTAL HISTORY/GOVERNMENT/ANTI	2.0	100,781		0	5.8	176,098		0	5.1	90,583		0
PSYCHOLOGY - 11000 2852 101												
Faculty Salaries	1.5	101,640			4.0	190,277			4.0	124,527		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,536				1,536				316		
Travel												
Equipment												
TOTAL PSYCHOLOGY - 2852	1.5	103,176			4.0	191,813			4.0	124,843		

Exh 10a-6

		ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SOCIOLOGY - 11000 2853 101							
Faculty Salaries	1.0	58,804		1.8	115,108	2.7	123,145
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		1,036			1,036		254
Travel							
Equipment							
TOTAL SOCIOLOGY - 2853	1.0	59,840		1.8	116,144	2.7	123,399
ANIMAL SCIENCE - 11000 2912 104							
Faculty Salaries						0.4	8,248
Professional Salaries	1.0	69,499		1.4	81,047	1.0	72,799
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		18,919			18,919		8,144
Travel		1,500			1,500		
Equipment							
TOTAL ANIMAL SCIENCE - 2912	1.0	89,918		1.4	101,466	1.4	89,191
Arts - 11000 2321 101							
Faculty Salaries	1.0	58,548		1.5	70,820	1.6	74,060
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses		5,800			5,800		2,627
Travel							
Equipment							
TOTAL Arts - 2321	1.0	64,348		1.5	76,620	0	0
DRAWING/PAINTING - 11000 2322 101							
Faculty Salaries							
Professional Salaries							
Support Staff Salaries							
Other Salaries							
Supplies and Expenses							
Travel							
Equipment							
TOTAL DRAWING/PAINTING	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 2020-2021	
Unrestricted	Restricted

FINAL BUDGET 2020-2021	
Unrestricted	Restricted

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

PHOTOGRAPHY - 11000 2323 101

Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL PHOTOGRAPHY - 2323	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

TRANSITIONAL STUDIES - 11000 2103 101

Faculty Salaries	5.7	308,658		6.7	368,559		8.6	374,539				
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500			1,500			246				
Travel												
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	5.7	310,158	0.0	0	6.7	370,059	0.0	0	8.6	374,785	0.0	0

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

Exh 10a-8

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ADVANCED LAW ENFORCEMENT TRAINING - 11000 2047 102												
Faculty Salaries									0.0		300	
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses											1,363	
Travel												
Equipment												
TOTAL CORRECTIONS ACADEMY	0.0	0	0	0	0.0	0	0	0	0.0	1,663	0	0
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.0	66,550			2.5	107,954			1.6	54,267		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL CRIMINAL JUSTICE	1.0	66,550	0	0	2.5	107,954	0	0	1.6	54,267	0	0
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				4,377		
Travel												
Equipment												
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	4,377	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries									0.2	4,877		
Professional Salaries	1.0	58,514			1.1	64,321			1.0	61,854		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				20,882		
Travel						2,000				1,395		
Equipment						6,000				4,609		
TOTAL LAW ENFORCEMENT ACADEMY	1.0	78,514	0.0	0	1.1	92,321	0.0	0	1.2	93,617	0.0	0

Exh 10a-9

					ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
					Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	
NURSING - 11000 2542 102														
Faculty Salaries		8.0	484,392			14.6	640,143			14.4	627,113			
Professional Salaries		1.0	95,145			1.0	96,945			1.0	51,649			
Support Staff Salaries		1.0	29,250			1.0	33,769			1.0	33,768			
Other Salaries														
Supplies and Expenses			62,505				92,505				60,682			
Travel			17,000				17,000				2,540			
Equipment														
TOTAL NURSING	2542	10.0	688,292	0.0	0	16.6	880,362	0.0	0	16.4	775,752	0.0	0	
NURSING EXPANSION - 11000 2544 102														
Faculty Salaries		3.0	173,818			4.0	190,110			4.3	167,719			
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses			75,447				85,790				45,150			
Travel			50,635				6,000							
Equipment														
TOTAL NURSING EXPANSIONS		3.0	299,900	0.0	0	4.0	281,900	0.0	0	4.3	212,869	0.0	0	
ENTERTAINMENT TECHNOLOGY - 11000 2911 104														
Faculty Salaries										0.1	1,620			
Professional Salaries		1.0	55,745			1.0	59,045			1.0	59,045			
Support Staff Salaries														
Other Salaries														
Supplies and Expenses			123,000				123,000				3,139			
Travel			12,000				12,000							
Equipment														
TOTAL ENTERTAINMENT TECHNOLOG		1.0	190,745	0.0	0	1.0	194,045	0.0	0	1.1	63,804	0.0	0	
AUTOMOTIVE TECH - 11000 2581 102														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL AUTOMOTIVE TECH		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW MEXICO JUNIOR COLLEGE

Exh 10a10

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

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	115,673			2.8	143,296			2.8	144,916		
Professional Salaries										0		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		9,700				9,700				9,059		
Travel		16,600				16,600				4,061		
Equipment												
TOTAL FORD - ASSET	2.0	141,973	0.0	0	2.8	169,596	0.0	0	2.8	158,036	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	129,436			2.5	135,993			1.4	67,308		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,204				8,204				1,136		
Travel		7,035				7,035						
Equipment												
TOTAL GM - ASEP	2.0	144,675	0.0	0	2.5	151,232	0.0	0	1.4	68,444	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	2.0	112,264			4.7	173,676			5.0	178,536		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				3,514		
Travel												
Equipment												
TOTAL BUSINESS/ACCOUNTING	2.0	118,596	0.0	0	4.7	180,008	0.0	0	5.0	182,050	0.0	0
TECHNICAL PROGRAMS - 11000 2584 102												
Faculty Salaries												
Professional Salaries		38,480			1.0	41,780			1.0	41,780		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				1,657		
Travel		8,000				8,000						
Equipment												
TOTAL AUTOMOTIVE RECRUITING	0.0	48,980	0.0	0	1.0	52,280	0.0	0	1.0	43,437	0.0	0

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

Exh 10a-11

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SPECIAL PROGRAMS- 11000 2621 102												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		37,600				37,600				13,401		
Travel		8,000				8,000						
Equipment												
TOTAL SPECIAL PROGRAMS	0.0	45,600	0.0	0	0.0	45,600	0.0	0	0.0	13,401	0.0	0
DIESEL - 2585												
Faculty Salaries	1.0	58,240			1.0	58,240						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		11,000				11,000						
Travel		3,000				3,000				30		
Equipment												
TOTAL DIESEL	1.0	72,240	0.0	0	1.0	72,240	0.0	0	0.0	30	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	56,939			2.6	91,721			2.7	95,500		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,356				7,356				4,370		
Travel												
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	64,295			2.6	99,077			2.7	99,870		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries					1.0	67,746			0.6	12,539		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000				255		
Travel												
Equipment												
TOTAL ENERGY TECHNOLOGY	0.0	1,000	0.0	0	1.0	68,746	0.0	0	0.6	12,794	0.0	0

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

Exh 10a-12

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	62.8	1,380,000			27.6	551,966						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL Overloads	62.8	1,380,000	0.0	0	27.6	551,966	0.0	0	0.0	0	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	5.0	224,838			8.8	360,097			8.2	288,720		
Professional Salaries									0.3	19,738		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		21,000				21,000				15,047		
Travel												
Equipment												
TOTAL COSMETOLOGY	5.0	245,838	0.0	0	8.8	381,097	0.0	0	8.5	323,505	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	61,453			2.0	84,205			2.3	89,925		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				11,444		
Travel												
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	86,604	0.0	0	2.0	109,356	0.0	0	2.3	101,369	0.0	0
CERTIFICATE BY WAIVER - 11000 2049 102												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses										7,194		
Travel												
Equipment												
	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7,194	0.0	0

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

Exh 10a-13

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	15.5	320,000			7.0	140,172						
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	7.0	140,172	0.0	0	0.0	0	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries									0.6	12,470		
Professional Salaries	2.0	109,219			2.0	115,819			2.0	109,069		
Support Staff Salaries												
Other Salaries											6,025	
Supplies and Expenses		90,000				95,000				90,547		
Travel												
Equipment												
TOTAL DISTANCE LEARNING - 2905	2.0	199,219	0.0	0	2.0	210,819	0.0	0	2.6	218,111	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries												
Professional Salaries	1.0	66,240			1.0	69,540			1.0	69,540		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		26,000				276,000				297,096		
Travel		1,500				1,500				108		
Equipment												
TOTAL WORKFORCE TRAINING	1.0	93,740	0.0	0	1.0	347,040	0.0	0	1.0	366,744	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries									0.1	1,900		
Professional Salaries	1.0	50,454			1.0	53,754			1.0	55,054		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		45,320				45,320				27,834		
Travel												
Equipment												
TOTAL TRUCK DRIVING TRAINING	1.0	95,774	0.0	0	1.0	99,074	0.0	0	1.1	84,788	0.0	0

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

Exh 10a-14

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
	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									2.2	44,400		
Professional Salaries	1.0	62,392			1.0	65,692			1.0	66,892		
Support Staff Salaries	1.0	30,657			1.0	35,235			1.0	35,235		
Other Salaries												
Supplies and Expenses		3,500				3,500				3,222		
Travel		3,500				3,500				350		
Equipment												
TOTAL TRANSPORTATION TRAINING	2.0	100,049	0.0	0	2.0	107,927	0.0	0	4.2	150,099	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries												
Professional Salaries	1.0	47,276			1.0	50,576			1.0	50,576		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		327,000				327,000				300,100		
Travel		6,000				6,000						
Equipment												
TOTAL CONTINUING EDUCATION	1.0	380,276	0.0	0	1.0	383,576	0.0	0	1.0	350,676	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	32,700			1.0	37,363			1.0	37,362		
Other Salaries												
Supplies and Expenses		4,000				4,200				6,280		
Travel												
Equipment												
TOTAL EVENTS	1.0	36,700	0.0	0	1.0	41,563	0.0	0	1.0	43,642	0.0	0

39,483.59

29,649.66

15,216.09

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

Exh 10a-15

	ORIGINAL BUDGET 2020-2021			FINAL BUDGET 2020-2021			UNAUDITED ACTUALS 2020-2021		
	Unrestricted		Restricted	Unrestricted		Restricted	Unrestricted		Restricted
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105									
Faculty Salaries		1.4	68,000		1.4	69,000		1.4	73,094
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			17,312			21,470			27,704
Travel						0			
Equipment						10,020			
Fringe Benefits			15,855			17,000			16,196
IDC			5,200			5,400			5,850
TOTAL ADULT BASIC EDUCATION GRANT	0.0	0	1.4	0.0	0	1.4	0.0	0	1.4
			106,367			122,890			122,844
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105									
Faculty Salaries									
Professional Salaries		1.0	60,428		1.0	60,428		1.0	60,725
Support Staff Salaries		2.0	33,823		2.0	29,000		2.0	36,931
Other Salaries						7,700			
Supplies and Expenses			56,819			22,822			78,018
Travel			6,500						
Equipment						36,700			31,066
Fringe Benefits			29,735			38,250			35,924
IDC			9,300			9,800			8,700
TOTAL ADULT BASIC EDUCATION GRANT	0.0	0	3.0	0.0	0	3.0	0.0	0	3.0
			196,605			204,700			251,364
ABE ADULT LITERACY - 41212 2401 105									
Faculty Salaries									
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses			19,980			19,980			440
Travel									
Equipment									
Fringe Benefits									
Work Study									
TOTAL ABE ADULT LITERACY	0.0	0.0	19,980	0.0	0.0	19,980	0.0	0.0	440
ABE CAREER PATHWAYS - 41215 2401 105									
Faculty Salaries									
Professional Salaries									
Support Staff Salaries									
Other Salaries									
Supplies and Expenses									
Travel									
Equipment									
Fringe Benefits									
Work Study									
TOTAL ABE CAREER PATHWAYS	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-16

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	148.8	5,596,456	1.4	68,000	159.1	6,034,399	1.4	69,000	125.2	4,793,461	1.4	73,094
Professional Salaries	11.5	775,838	1.0	60,428	13.0	824,543	1.0	60,428	13.8	837,474	1	60,725
Support Staff Salaries	3.5	109,794	2.0	33,823	3.5	125,921	2.0	29,000	3.5	125,919	2.0	36,931
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	7,700	0.0	6,025	0.0	0
Supplies and Expenses	0.0	1,100,224	0.0	94,111	0.0	1,409,049	0.0	64,272	0.0	1,085,556	0.0	106,162
Travel	0.0	155,770	0.0	6,500	0.0	108,135	0.0	0	0.0	8,515	0.0	0
Equipment - E R & R	0.0	200	0.0	0	0.0	6,200	0.0	46,720	0.0	4,609	0.0	31,066
Fringe Benefits	0.0	2,205,000	0.0	45,590	0.0	2,207,600	0.0	55,250	0.0	1,806,398	0	52,120
IDC	0.0	0	0.0	14,500	0.0	0	0.0	15,200	0.0	0	0.0	14,550
Workstudy	0.0	22,000.0	0.0	52,836.0	0.0	26,000.0	0.0	52,836.0	0.0	0.0	0.0	4,381.0
Charges from Computer Svcs	0.0	301,941.0	0.0	0.0	0.0	311,176.0	0.0	0.0	0.0	307,426.0	0.0	0.0
Federal CARES - Institutional Portion	0.0	0.0	0.0	0.0	0.0	333,980.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL INSTRUCTION	163.8	10,267,223.0	4.4	375,788.0	175.6	11,387,003.0	4.4	400,406.0	142.5	8,975,383.1	4.4	379,029.0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	4.0	143,485	0.0	0	4.0	157,167	0.0	0	4.0	154,174	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	105,032	0.0	0
TOTAL LIBRARY	4.0	343,702	0.0	0	4.0	357,384	0.0	0	4.0	259,206	0.0	0
MUSEUMS AND GALLERIES												
NMJC Lea County Hall of Fame	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	16	0.0	0
Western Heritage Center	4.5	299,737	0.0	0	4.5	309,637	0.0	0	3.4	245,030	0.0	0
WHM Lodgers Tax												
WHM Educational Outreach												
TOTAL MUSEUMS AND GALLERIES	4.5	309,164	0.0	0	4.5	319,064	0.0	0	3.4	245,046	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	2.3	181,404	0.0	0	2.3	189,857	0.0	0	2.0	170,512	0.0	0
ELIN Computer Support	1.2	124,784	0.0	0	1.2	128,549	0.0	0	0.5	97,791	0.0	0
GEER	0.0	0	0.0	0	0.0	0	0.3	150,000	0.0	0.0	0.3	36,485
GEER Matching	0.0	0.0	0.0	0.0	0.0	0.0	0.0	75,000	0.0	0.0	0.0	18,243
GEER IT Support	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0.0	0.0
TOTAL EDUCATIONAL MEDIA SERVICES	3.5	306,188	0.0	0.0	3.5	318,406	0.3	225,000	2.5	268,303	0.3	54,728
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	76,907	0.0	0	1.0	81,983	0.0	0	1.0	49,034	0.0	0
Dean's Office Distance Learning & PS	2.6	207,160	0.0	0	2.6	215,381	0.0	0	3.2	173,300	0.0	0
Dean's Office Arts & Humanities	2.6	201,444	0.0	0	2.6	209,664	0.0	0	2.9	169,054	0.0	0
Dean's Office Public Safety	3.0	160,419	0.0	0.0	3.0	171,786	0.0	0.0	3.0	158,821	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	9.2	645,930	0.0	0.0	9.2	678,814	0.0	0	10.1	550,209	0.0	0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		450,000				460,000				374,480		
CARES Act Credit						333,980						
Institutional Work Study		16,000				19,000						
State Work Study				12,000				12,000				3,689
Federal Work Study				11,562				11,562				693
Computer Services		301,941				311,176				307,426		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	767,941	0.0	23,562	0.0	1,124,156	0.0	23,562	0.0	681,906	0.0	4,382
TOTAL ACADEMIC SUPPORT	21.2	2,372,925	0.0	23,562	21.2	2,797,824	0.3	248,562	20.0	2,004,670	0.3	59,110

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

Exh 11a-1

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries												
Professional Salaries	1.0	49,000			1.0	52,300			1.0	52,300		
Support Staff Salaries	3.0	86,050			3.0	96,432			3.0	95,271		
Other Salaries												
Supplies and Expenses		8,435				8,435				6,603		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	4.0	143,485	0.0	0	4.0	157,167	0.0	0	4.0	154,174	0.0	0
LIBRARY SERVICES - 11000 2012 111												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		195,117				197,017				105,032		
Travel		5,100				3,200						
Equipment												
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	105,032	0.0	0

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

Exh 11a-2

ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
NMJC LEA COUNTY HALL OF FAME - 11000 1070 112												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		9,427		9,427				16				
Travel												
Equipment												
TOTAL NMJC LEA COUNTY HALL OF FA	0.0	9,427	0.0	0	0.0	9,427	0.0	0	0.0	16	0.0	0
WESTERN HERITAGE CENTER - 11000 1071 112												
Faculty Salaries												
Professional Salaries	3.0	163,969		3.0	173,869		3.0	173,869				
Support Staff Salaries	1.5	62,020		1.5	62,020		0.4	14,691				
Other Salaries												
Supplies and Expense		70,748		70,748				55,720				
Travel		3,000		3,000				750				
Equipment												
TOTAL WESTERN HERITAGE CENTER	4.5	299,737	0.0	0	4.5	309,637	0.0	0	3.4	245,030	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

Exh 11a-3

ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
VP FOR TRAINING & OUTREACH - 2901												
Faculty Salaries												
Professional Salaries	1.3	86,376			1.3	89,676			1.0	69,676		
Support Staff Salaries	1.0	44,457			1.0	49,610			1.0	49,608		
Other Salaries												
Supplies and Expenses		38,571				38,571				51,623		
Travel		12,000				12,000				(395)		
Equipment												
TOTAL VP TRAINING & OUTREACH	2.3	181,404	0.0	0	2.3	189,857	0.0	0	2.0	170,512	0.0	0
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	61,849			1.2	61,849			0.5	30,127		
Support Staff Salaries										100		
Other Salaries										5,192		
Supplies and Expenses		61,235				65,000				61,890		
Travel		1,700				1,700				482		
Equipment												
TOTAL ELIN COMPUTER SUPPORT	1.2	124,784	0.0	0.0	1.2	128,549	0.0	0.0	0.5	97,791	0.0	0.0
GEER - 41117 2960 118												
Faculty Salaries												
Professional Salaries						0.3	5,000					
Support Staff Salaries							1,478					
Other Salaries												
Supplies and Expenses							143,522				30,007	
Travel												
Equipment												
Fringe Benefits											1,478	
TOTAL GEER	0.0	0	0.0	0	0.0	0	0.3	150,000	0.0	0.0	0.3	36,485
GEER IT Support - 41117 2960 118												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												

TOTAL GEER IT SUPPORT	0.0	0	0.0	0.0	0.0	0	0.0	0	0.0	0	0.0	-
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Exh 11a-4

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
OFFICE OF VP FOR INSTRUCTION - 11000 2001 115												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	42,607			1.0	47,683			1.0	47,680		
Other Salaries												
Supplies and Expenses		28,000				28,000				1,354		
Travel		6,300				6,300						
Equipment												
TOTAL OFFICE OF VICE PRESIDENT F	1.0	76,907	0.0	0	1.0	81,983	0.0	0	1.0	49,034	0.0	0
GEER Matching - 41419 2960 118												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses								75,000				18,243
Travel												
Equipment												
TOTAL DEAN'S OFFICE-BUS MATH & S	0.0	0	0.0	0	0.0	0	0.0	75,000	0.0	0	0.0	18,243
DEAN'S OFFICE - APPLIED SCIENCE & LEARNING TECHNOLOGY - 2910												
Faculty Salaries												
Professional Salaries	1.6	121,260			1.6	124,560			1.0	88,060		
Support Staff Salaries	1.0	36,400			1.0	41,321			1.0	43,818		
Other Salaries												
Supplies and Expenses		26,500				26,500			1.2	23,959		
Travel		23,000				23,000				15,268		
Equipment												
TOTAL DEAN'S OFFICE OF AS & LT	2.6	207,160	0.0	0	2.6	215,381	0.0	0	3.2	173,300	0.0	0
DEAN'S OFFICE- ARTS SCIENCES & LEARNING SUPPORT - 2101												
Faculty Salaries												
Professional Salaries	1.6	115,260			1.6	118,560			1.0	88,060		
Support Staff Salaries	1.0	36,384			1.0	41,304			1.0	43,796		
Other Salaries												
Supplies and Expenses		34,600				34,600			0.9	18,000		
Travel		15,200				15,200				18,197		
Equipment												
TOTAL DEAN'S OFFICE-AS & LS	2.6	201,444	0.0	0	2.6	209,664	0.0	0	2.9	169,054	0.0	0

Exh 11a-5

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

Faculty Salaries													
Professional Salaries	1.0	70,511			1.0	73,811			1.0	73,811			
Support Staff Salaries	2.0	67,362			2.0	75,429			2.0	72,519			
Other Salaries													
Supplies and Expenses		12,546				12,546				11,788			
Travel		10,000				10,000				703			
Equipment													
TOTAL DEAN'S OFFICE F	3.0	160,419	0.0	0	3.0	171,786	0.0	0	3.0	158,821	0.0	0	0

[illegible]

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

Exh 11a-6

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.00	0	0.0	0	0.00	0	0.3	5,000	0.00	0	0.0	0
Professional Salaries	10.70	668,225	0.0	0	10.70	694,625	0.0	1,478	8.50	575,903	0.0	0
Support Staff Salaries	10.50	375,280	0.0	0	10.50	413,799	0.0	0	9.40	367,483	0.0	0
Other Salaries	0.00	0	0.0	0	0.00	0	0.0	0	2.10	47,151	0.3	5,000
Supplies and Expenses	0.00	485,179	0.0	0	0.00	490,844	0.0	218,522	0.00	327,491	0.0	48,250
Travel	0.00	76,300	0.0	0	0.00	74,400	0.0	0	0.00	4,736	0.0	0
Equipment	0.00	0	0.0	0	0.00	0	0.0	0	0.00	0	0.0	0
Fringe Benefits	0.00	450,000	0.00	0	0.00	460,000	0.00	0	0.00	374,480	0.00	1,478
CARES Act Credit	0.00	0	0.00	0	0.00	333,980	0.00	0	0.00	0	0.00	0
Workstudy	0.00	16,000	0.00	23,562	0.00	19,000	0.00	23,562	0.00	0	0.00	4,382
Computer Services	0.00	301,941	0.00	0.00	0.00	311,176.00	0.00	0.00	0.00	307,426.00	0.00	0.00
GRAND TOTAL ACADEMIC SUPPORT	21.2	2,372,925	0.0	23,562	21.2	2,797,824	0.3	248,562	20.0	2,004,670	0.3	59,110

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	57,320	0.0	0	1.0	61,073	0.0	0	1.0	53,887	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES												
Title V COOP Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Carl Perkins Grant	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Training Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
NRC Scholarship Program	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
TOTAL SUPPLEMENTAL EDUCATIONA	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
COUNSELING AND CAREER GUIDANCE												
Academic Success Center	4.0	188,267	0.0	0	4.5	194,867	0.0	0	3.7	115,402	0.0	0
Testing Center	2.0	83,049	0.0	0	2.0	85,697	0.0	0	1.3	47,105	0.0	0
Student Life	2.3	182,640	0.0	0	2.3	188,502	0.0	0	2.0	159,947	0.0	0
Counseling Office	2.2	136,244	0.0	0	2.2	139,544	0.0	0	1.3	77,714	0.0	0
Dean of Students	1.0	116,900	0.0	0	1.0	120,200	0.0	0	1.0	95,540	0.0	0
Student Support Services Grant	0.0	26,901	4.5	297,864	0.0	26,901	4.5	379,613	0.0	8,210	4.5	271,062
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 GU	11.5	734,001	4.5	297,864	12.0	755,711	4.5	379,613	9.3	503,918	4.5	271,062
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.1	232,381	0.0	0.0	5.0	253,195	0.0	0.0	5.1	253,361	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	3.0	153,863	0.0	0.0	3.0	166,364	0.0	0.0	3.0	158,014	0.0	0.0
Student Recruiting	5.0	218,941	0.0	0.0	5.0	232,806	0.0	0.0	3.4	158,178	0.0	0.0
TOTAL STUDENT ADMISSIONS	8.0	372,804	0.0	0	8.0	399,170	0.0	0	6.4	316,192	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		301,941				311,176				307,426		
Fringe Benefits		400,000				410,000				334,092		
CARES Act Credit						333,980						
State Work Study				16,177				16,177				3,689
Federal Work Study				11,166				11,166				693
Institutional Work Study		22,600				26,500						
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	724,541	0.0	27,343	0.0	1,081,656	0.0	27,343	0.0	641,518	0.0	4,382
GRAND TOTAL STUDENT SERVICES	25.6	2,121,047	4.5	325,207	26.0	2,550,805	4.5	406,956	21.8	1,768,876	4.5	275,444

Exh 12a-1

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

Faculty Salaries											
Professional Salaries											
Support Staff Salaries	1.0	43,720			1.0	47,473			1.0	40,077	
Other Salaries											
Supplies and Expenses		6,800				10,000				13,810	
Travel		6,800				3,600					
Equipment											
TOTAL OFFICE OF VICE PRESIDENT FUNDING	1.0	57,320	0.0	0	1.0	61,073	0.0	0	1.0	53,887	0.0

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

Exh 12a-2

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

Exh 12a-3

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021					UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
ACADEMIC SUCCESS - 11000 2104 123														
Faculty Salaries														
Professional Salaries	3.0	125,431			3.0	132,031			3.0	100,787				
Support Staff Salaries	1.0	59,336			1.5	59,336			0.7	13,998				
Other Salaries														
Supplies and Expenses		2,500				2,500				617				
Travel		1,000				1,000								
Equipment														
TOTAL ACADEMIC SUCCESS CENTER	4.0	188,267	0.0	0	4.5	194,867	0.0	0	3.7	115,402	0.0	0		
TESTING CENTER - 11000 2105 123														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries	2.0	70,549			2.0	73,197			1.3	41,239				
Other Salaries														
Supplies and Expenses		12,500				12,500				5,866				
Travel														
Equipment														
TOTAL TESTING CENTER	2.0	83,049	0.0	0	2.0	85,697	0.0	0	1.3	47,105	0.0	0		
STUDENT LIFE - 11000 3081 121														
Faculty Salaries														
Professional Salaries	1.3	67,280			1.3	70,580			1.0	59,980				
Support Staff Salaries	1.0	25,480			1.0	28,042			1.0	24,550				
Other Salaries														
Supplies and Expenses		85,380				85,380				72,967				
Travel														
Equipment														
TOTAL STUDENT LIFE	2.3	182,640	0.0	0	2.3	188,502	0.0	0	2.0	159,947	0.0	0		
COUNSELING OFFICE - 11000 3021 123														
Faculty Salaries														
Professional Salaries	2.0	98,360			2.0	101,660			1.3	62,724				
Support Staff Salaries	0.2	15,000			0.2	15,000								
Other Salaries														
Supplies and Expenses		17,884				17,884				14,990				
Travel														
Equipment														
TOTAL COUNSELING OFFICE	2.2	136,244	0.0	0	2.2	139,544	0.0	0	1.3	77,714	0.0	0		

Exh 12a-4

STUDENT SUPPORT SERVICES GRANT - 41131 3022 123

TAACCCT GRANT - 41151 2907 122

UPWARD BOUND GRANT - 41133 3024 123

[illegible]

Exh 12a-5

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

[illegible]

Exh 12a-6

ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
ENROLLMENT MANAGEMENT - 11000 3041 125												
Faculty Salaries												
Professional Salaries	1.0	53,058		1.0	56,358			1.0	62,658			
Support Staff Salaries	2.0	66,169		2.0	75,370			2.0	71,682			
Other Salaries												
Supplies and Expenses		30,236			30,236				23,224			
Travel		4,400			4,400				450			
Equipment												
TOTAL ENROLLMENT MANAGEMENT	3.0	153,863		3.0	166,364			3.0	158,014			
STUDENT RECRUITING - 11000 3042 125												
Faculty Salaries												
Professional Salaries	4.0	148,519		4.0	157,619			2.4	93,672			
Support Staff Salaries	1.0	28,392		1.0	33,157			1.0	37,478			
Other Salaries												
Supplies and Expenses		29,150			29,150				27,028			
Travel		12,880			12,880							
Equipment												
TOTAL STUDENT RECRUITING	5.0	218,941	0.0	0	5.0	232,806	0.0	0	3.4	158,178	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 12a-7

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

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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	691,387	3.0	175,050	14.3	726,887	3.0	188,037	11.7	588,460	3.0	137,964
Support Staff Salaries	11.3	403,726	1.5	46,800	11.7	440,869	1.5	34,551	10.1	346,760	1.5	41,454
Other Salaries	0.0	-	0.0	-	0.0	-	0.0	26,381	0.0	2,450	0.0	-
Supplies and Expenses	0.0	257,313	0.0	-	0.0	260,513	0.0	19,177	0.0	189,937	0.0	12,170
Travel	0.0	44,080	0.0	-	0.0	40,880	0.0	3,000	0.0	(249)	0.0	-
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Fringe Benefits	0.0	400,000	0.0	53,140	0.0	410,000	0.0	84,792	0.0	334,092	0.0	55,799
CARES Act Credit	0.0	-	0.0	-	0.0	333,980	0.0	-	0.0	-	0.0	-
Work Study	0.0	22,600	0.0	27,343	0.0	26,500	0.0	27,343	0.0	-	0.0	4,382
Computer Services	0.0	301,941	0.0	-	0.0	311,176	0.0	-	0.0	307,426	0.0	-
IDC	0.0	0.0	0.0	22874.0	0.0	0.0	0.0	23675.0	0.0	0.0	0.0	23675.0
GRAND TOTAL STUDENT SERVICES	25.6	2,121,047	4.5	325,207	26.0	2,550,805	4.5	406,956	21.8	1,768,876	4.5	275,444

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 13 -EXPENDITURES FOR INSTITUTIONAL SUPPORT

Exh 13-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
EXECUTIVE MANAGEMENT												
President's Office	2.0	403,824	0.0	0	2.0	410,424	0.0	0	2.0	326,538	0.0	0
NMJC Board	0.0	37,625	0.0	0	0.0	37,625	0.0	0	0.0	15,773	0.0	0
Vice President for Instruction	1.0	165,000	0.0	0	1.0	168,300	0.0	0	1.0	168,300	0.0	0
Vice President for Student Services	1.0	129,177	0.0	0	1.0	132,477	0.0	0	1.0	132,477	0.0	0
Vice President for Finance	1.0	138,287	0.0	0	1.0	141,587	0.0	0	1.0	140,288	0.0	0
Vice President for Training & Outreach	1.0	108,076	0.0	0	1.0	111,376	0.0	0	1.0	111,377	0.0	0
General Institutional Support	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	124,752	0.0	0
Institutional Effectiveness	1.4	120,862	0.0	0	2.2	171,267	0.0	0	2.0	118,048	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		1.0	206,828	0.0		1.0	206,828	0.0	
TOTAL EXECUTIVE MANAGEMENT	8.4	1,564,879	0.0	0	9.2	1,638,384	0.0	0	9.0	1,344,381	0.0	0
FISCAL OPERATIONS												
Business Office	7.0	383,210	0.0	0	7.0	408,950	0.0	0	7.0	468,572	0.0	0
Fed Cares Act												0
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
Campus Security	7.5	469,099	0.0	-	7.7	501,199	0.0	-	7.6	493,127	0.0	-
Human Resources Office	4.0	256,525	0.0	0	4.0	267,726	0.0	0	3.0	190,151	0.0	0
Telephone & Mailroom Services	2.5	126,326	0.0	0	2.5	132,576	0.0	0	2.0	118,718	0.0	0
Office General Counsel/Exec Director	0.0	16,000	0.0		0.0	16,000	0.0		0.0	2,420	0.0	
TOTAL GENERAL ADMINISTRATION A	14.0	867,950	0.0	0	14.2	917,501	0.0	0	12.6	804,416	0.0	0
PUBLIC RELATIONS/DEVELOPMENT												
Institutional Foundation	1.0	70,322	0.0	0	1.0	73,622	0.0	0	1.0	70,882	0.0	0
Institutional Development	1.0	67,848	0.0	0	1.0	69,648	0.0	0	0.6	31,783	0.0	0
College Communications	3.0	384,504	0.0	0	3.0	394,721	0.0	0	3.0	370,097	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	522,674	0.0	0	5.0	537,991	0.0	0	4.6	472,762	0.0	0
ITEMS NOT INCLUDED IN EXH 13a's												
Institutional Work Study		16,852				20,000						
State Work Study				12,052				12,052				3,689
Federal Work Study												
Fringe benefits		930,000				943,000				761,836		
CARES Act Credit						333,980						
Charges from Computer Services		301,941				311,177				307,426		
Charges (to) Auxiliaries		(15,000)				(15,000)						
Charges (to) Athletics		(6,000)				(6,000)						
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	1,227,793	0.0	12,052	0.0	1,587,157	0.0	12,052	0.0	1,069,262	0.0	3,689
GRAND TOTAL INSTITUTIONAL SUPP	34.4	4,566,506	0.0	12,052	35.4	5,089,983	0.0	12,052	33.2	4,159,393	0.0	3,689

Exh 13a-1

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021					UNAUDITED ACTUALS 2020-2021				
Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
PRESIDENT'S OFFICE - 11000 1001 131														
Faculty Salaries														
Professional Salaries	2.0	312,191			2.0	318,791			2.0	318,791				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		56,033				56,033				5,734				
Travel		35,600				35,600				2,013				
Equipment														
TOTAL PRESIDENT'S OFFICE	2.0	403,824	0.0	0	2.0	410,424	0.0	0	2.0	326,538	0.0	0		
NMJC BOARD - 11000 1010 131														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries		7,000				7,000				6,450				
Other Salaries														
Supplies and Expenses		10,625				10,625								
Travel		20,000				20,000				9,323				
Equipment														
TOTAL NMJC BOARD	0.0	37,625	0.0	0	0.0	37,625	0.0	0	0.0	15,773	0.0	0		
VP FOR INSTRUCTION - 11000 1011 131														
Faculty Salaries														
Professional Salaries	1.0	165,000			1.0	168,300			1.0	168,300				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR INSTRU	1.0	165,000	0.0	0	1.0	168,300	0.0	0	1.0	168,300	0.0	0		
VP FOR STUDENT SERVICES - 11000 1012 131														
Faculty Salaries														
Professional Salaries	1.0	129,177			1.0	132,477			1.0	132,477				
Support Staff Salaries														
Other Salaries														
Supplies and Expenses														
Travel														
Equipment														
TOTAL VICE PRESIDENT FOR STUDEN	1.0	129,177	0.0	0	1.0	132,477	0.0	0	1.0	132,477	0.0	0		

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

Exh 13a-2

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	138,287			1.0	141,587			1.0	140,288		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANCE	1.0	138,287	0.0	0	1.0	141,587	0.0	0	1.0	140,288	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				124,752		
Travel												
Equipment ER&R												
TOTAL GENERAL INSTITUTIONAL SUP	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	124,752	0.0	0
INST EFFECTIVENESS - 11000 1032 131												
Faculty Salaries												
Professional Salaries	0.4	24,000			1.7	92,053			0.8	49,050		
Support Staff Salaries	1.0	38,992			0.5	21,344			0.5	21,344		
Other Salaries									0.7	43,000		
Supplies and Expenses		22,870				22,870				1,883		
Travel		35,000				35,000				2,771		
Equipment												
TOTAL INSTITUTIONAL EFFECTIVENE	1.4	120,862	0.0	0	2.2	171,267	0.0	0	2.0	118,048	0.0	0
VP FOR TRAINING/OUTREACH - 11000 1014 131												
Faculty Salaries												
Professional Salaries	1.0	108,076			1.0	111,376			1.0	111,377		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR TRAININ	1.0	108,076	0.0		1.0	111,376	0.0	0.0	1.0	111,377	0.0	

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

Exh 13a-3

ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUSINESS OFFICE - 11000 4001 132											
Faculty Salaries											
Professional Salaries	2.0	115,132			2.0	123,532			2.0	142,812	
Support Staff Salaries	5.0	200,477			5.0	217,817			5.0	181,974	
Other Salaries											
Supplies and Expenses		63,861				63,861				142,979	
Travel		3,740				3,740				807	
Equipment ER&R											
TOTAL BUSINESS OFFICE	7.0	383,210	0.0	0	7.0	408,950	0.0	0	7.0	468,572	0.0
FED CARES ACT - 41116											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
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
GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1016 131											
Faculty Salaries											
Professional Salaries	1.0	203,528			1.0	206,828			1.0	206,828	
Support Staff Salaries											
Other Salaries											
Supplies and Expenses											
Travel											
Equipment											
TOTAL VICE PRESIDENT FOR DEVELOPMENT	1.0	203,528	0.0		1.0	206,828	0.0		1.0	206,828	0.0
OFFICE OF GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1029 131											
Faculty Salaries											
Professional Salaries											
Support Staff Salaries											
Other Salaries											
Supplies and Expenses		6,000				6,000				2,420	
Travel		10,000				10,000					
Equipment											
TOTAL VICE PRESIDENT FOR DEVELOPMENT	0.0	16,000	0.0		0.0	16,000	0.0		0.0	2,420	0.0

Exh 13a-4

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

Faculty Salaries													
Professional Salaries													
Support Staff Salaries	2.5	72,691			2.5	78,941			2.0	68,898			
Other Salaries													
Supplies and Expenses		53,423				53,423				49,688			
Travel		212				212				132			
Equipment													
TOTAL TELEPHONE AND MAILROOM S	2.5	126,326	0.0	0	2.5	132,576	0.0	0	2.0	118,718	0.0	0	0

Exh 13a-5

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL FOUNDATION - 11000 1030 134												
Faculty Salaries												
Professional Salaries	1.0	59,402			1.0	62,702			1.0	62,702		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		10,550				10,550				8,180		
Travel		370				370						
Equipment												
TOTAL INSTITUTIONAL FOUNDATION	1.0	70,322			1.0	73,622			1.0	70,882		
INSTITUTIONAL DEVELOPMENT - 11000 1031 134												
Faculty Salaries												
Professional Salaries	1.0	42,848			1.0	44,648			0.6	26,644		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				5,139		
Travel		15,000				15,000						
Equipment												
TOTAL INSTITUTIONAL DEVELOPMEN	1.0	67,848	0.0	0	1.0	69,648	0.0	0	0.6	31,783	0.0	0
COLLEGE COMMUNICATIONS - 11000 3071 134												
Faculty Salaries												
Professional Salaries	2.0	167,471			2.0	172,371			2.0	171,161		
Support Staff Salaries	1.0	48,400			1.0	53,717			1.0	53,717		
Other Salaries												
Supplies and Expenses		166,593				166,593				145,219		
Travel		2,040				2,040						
Equipment												
TOTAL COLLEGE COMMUNICATIONS	3.0	384,504	0.0	0	3.0	394,721	0.0	0	3.0	370,097	0.0	0
NEW HORIZONS RESOURCES - 11000 1035 134												
Faculty Salaries												
Professional Salaries												
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
EXHIBIT 13a - DETAIL OF EXPENDITURES FOR INSTITUTIONAL SUPPORT (CON'T)

Exh 13a-6

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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
Professional Salaries	23.4	2,040,628	0.0	0	24.7	2,169,381	0.0	0	21.9	2,054,440	0.0	0
Support Staff Salaries	11.0	428,216	0.0	0	10.7	463,576	0.0	0	10.5	426,495	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.8	52,000	0.0	0
Supplies and Expenses	0.0	737,082	0.0	0	0.0	737,082	0.0	0	0.0	536,333	0.0	0
Travel	0.0	132,787	0.0	0	0.0	132,787	0.0	0	0.0	20,863	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	930,000	0.0	0	0.0	943,000	0.0	0	0.0	761,836	0.0	0
CARES Act Credit	0.0	0	0.0	0	0.0	333,980	0.0	0	0.0	0	0.0	0
Workstudy	0.0	16,852	0.0	12,052	0.0	20,000	0.0	12,052	0.0	0	0.0	3,689
Charges from Computer Services	0.0	301,941	0.0	0	0.0	311,177	0.0	0	0.0	307,426	0.0	0
Charges (to) Auxiliaries	0.0	-15,000	0.0	0	0.0	-15,000	0.0	0	0.0	0	0.0	0
Charges (to) Athletics	0.0	-6,000	0.0	0	0.0	-6,000	0.0	0	0.0	0	0.0	0
GRAND TOTAL INSTITUTIONAL SUPP	34.4	4,566,506	0.0	12,052	35.4	5,089,983	0.0	12,052	33.2	4,159,393	0.0	3,689

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

Exh 14-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE	13.4	865,354	0.0	0	13.0	907,290	0.0	0	9.8	703,650	0.0	0
11000 1101 141												
CUSTODIAL SERVICES	25.0	881,275	0.0	0	25.0	980,173	0.0	0	20.5	786,729	0.0	0
11000 1102 141												
GROUPS MAINTENANCE	7.0	287,636	0.0	0	7.0	309,634	0.0	0	5.0	188,993	0.0	0
11000 1103 141												
UTILITIES	0.0	1,115,000	0.0	0	0.0	1,135,000	0.0	0	0.0	994,234	0.0	0
11000 4081 141												
INSURANCE	0.0	362,000	0.0	0	0.0	362,000	0.0	0	0.0	316,058	0.0	0
ITEMS NOT INCLUDED IN EXH 14a's												
Fringe Benefits		610,000				640,000				596,426		
Compensation Increase												
Institutional Work Study		7,548				8,500						
CARES Act Credit						333,980						
Chgs from Computer Svcs												
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)				(86,207)		
Chgs (to) Athletics		(45,000)				(45,000)				(33,239)		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	472,548	0.0	0	0.0	837,480	0.0	0	0.0	476,980	0.0	0
GRAND TOTAL PHYSICAL PLANT	45.4	3,983,813	0.0	0	45.0	4,531,577	0.0	0	35.3	3,466,644	0.0	0

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

Exh 14a-1

ORIGINAL BUDGET 2020-2021					FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
BUILDING MAINTENANCE - 11000 1101 141												
Faculty Salaries												
Professional Salaries	2.0	163,070			2.0	169,670			1.7	140,679		
Support Staff Salaries	11.4	406,173			11.0	441,509			8.0	310,356		
Other Salaries									0.1	15,000		
Supplies and Expenses		293,861				293,861				236,851		
Travel		2,250				2,250				764		
Equipment												
TOTAL BUILDING MAINTENANCE	13.4	865,354	0.0	0	13.0	907,290	0.0	0	9.8	703,650	0.0	0
CUSTODIAL SERVICES - 11000 1102 141												
Faculty Salaries												
Professional Salaries	1.0	43,807			1.0	47,107			1.0	48,107		
Support Staff Salaries	24.0	711,968			24.0	807,566			19.5	654,691		
Other Salaries												
Supplies and Expenses		125,000				125,000				83,931		
Travel		500				500						
Equipment												
TOTAL CUSTODIAL SERVICES	25.0	881,275	0.0	0	25.0	980,173	0.0	0	20.5	786,729	0.0	0
GROUNDS MAINTENANCE - 11000 1103 141												
Faculty Salaries												
Professional Salaries	1.0	48,168			1.0	48,168						
Support Staff Salaries	6.0	161,968			6.0	183,966			5.0	151,792		
Other Salaries												
Supplies and Expenses		77,500				77,500				37,201		
Travel												
Equipment												
TOTAL GROUNDS MAINTENANCE	7.0	287,636	0.0	0	7.0	309,634	0.0	0	5.0	188,993	0.0	0
UTILITIES - 4081, 4085, 4090, 4095												
Natural Gas		237,000				237,000				196,856		
Water		221,000				221,000				201,636		
Electricity		577,000				577,000				505,518		
Garbage Disposal		80,000				100,000				90,224		
Cable TV												
TOTAL UTILITIES	0.0	1,115,000	0.0	0	0.0	1,135,000	0.0	0	0.0	994,234	0.0	0

NEW MEXICO JUNIOR COLLEGE

Exh 14a-2

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

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSURANCE - 11000 4101 141												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		362,000				362,000				316,058		
Travel												
Equipment												
TOTAL INSURANCE	0.0	362,000	0.0	0	0.0	362,000	0.0	0	0.0	316,058	0.0	0
PHYSICAL PLANT												
Faculty Salaries	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	264,945	0	0	2.7	188,786	0.0	0
Support Staff Salaries	41.4	1,280,109	0.0	0	41.0	1,433,041	0	0	32.5	1,116,839	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0	0	0.1	15,000	0.0	0
Supplies and Expenses	0.0	858,361	0.0	0	0.0	858,361	0	0	0.0	674,041	0.0	0
Travel	0.0	2,750	0.0	0	0.0	2,750	0	0	0.0	764	0.0	0
Equipment	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	196,856	0.0	0
Water	0.0	221,000	0.0	0	0.0	221,000	0.0	0	0.0	201,636	0.0	0
Electricity	0.0	577,000	0.0	0	0.0	577,000	0.0	0	0.0	505,518	0.0	0
Garbage Disposal	0.0	80,000	0.0	0	0.0	100,000	0.0	0	0.0	90,224	0.0	0
Cable TV	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Fringe Benefits	0.0	610,000	0.0	0	0.0	640,000	0.0	0	0.0	596,426	0.0	0.0
CARES Act Credit	0.0	0	0.0	0	0.0	333,980	0.0	0	0.0	0	0.0	0.0
Workstudy	0.0	7,548	0.0	0	0.0	8,500	0.0	0	0.0	0	0.0	0.0
Chgs (to) Auxiliary Enterprises	0.0	(100,000)	0.0	0	0.0	(100,000)	0.0	0	0.0	(86,207)	0.0	0.0
Chgs (to) Athletics	0.0	(45,000)	0.0	0	0.0	(45,000)	0.0	0	0.0	(33,239)	0.0	0.0
GRAND TOTAL PHYSICAL PLANT	45.4	3,983,813	0.0	0	45.0	4,531,577	0.0	0	35.3	3,466,644	0.0	0

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

Exh 15-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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	74	0.0	0.0	0.0	74	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	74	0.0	0	0.0	74	0.0	0
ENDING BALANCE	0.0	0	0.0	0	0.0	(74)	0.0	0	0.0	0	0.0	0

Exh 15a-1

ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

REVENUES

[illegible]

BEGINNING BALANCE

TOTAL AVAILABLE	0.0	0	0.0	0	0.0	74	0.0	0	0.0	74	0.0	0
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EXPENDITURES

[illegible]**TRANSFER TO (FROM) I&G**[illegible]**ENDING BALANCE**

Exh 15a-2

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

ENDING BALANCE

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 16 - Research

Exh 16-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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												
		-				-				-		
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries	-	-	0.0	0.0	-	-	0.0	0.0	-	-	0.0	0.0
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	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

Exh 16a-1

NEW HORIZONS FOUNDATION - 11601

Private Gifts/Grants/Contracts
Endowment Income
Sales & Services
Other Sources

BEGINNING BALANCE	0	0	0
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[illegible]

Faculty Salaries
Professional Salaries
Support Staff Salaries
Other Salaries
Consulting & Contract Labor
Supplies and Expenses
Travel
Equipment
Fringe Benefits

[illegible]

Instruction and General	0
Capital Outlay	

ENDING BALANCE	0.0	0 0.0	0	0.0	0 0.0	0	0.0	0 0.0	0
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 17 - REVENUES AND EXPENDITURES FOR PUBLIC SERVICE

Exh 17-1

	ORIGINAL BUDGET 2020-2021			FINAL BUDGET 2020-2021			UNAUDITED ACTUALS 2020-2021		
	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			172,188			167,415			169,774
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		172,188	0		167,415	0		169,774
BEGINNING BALANCE	0		0	30,793		0	30,793		0
TOTAL AVAILABLE	0		172,188	30,793		167,415	30,793		169,774
EXPENDITURES									
Faculty Salaries	0	0.0	0	0	0.0	0	0	0.0	0
Professional Salaries	0	0.0	74,880	5,000	0.0	75,000	0	0.0	75,172
Support Staff Salaries	0	0.0	36,272	0	0.0	36,142	4,583	0.0	37,961
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	2,454	50,000	0.0	2,425	45,178	0.0	1,872
Travel	0	0.0	5,750	0	0.0	1,000	0	0.0	0
Equipment	0	0.0	0	0	0.0	0	0	0.0	0
Fringe Benefits	0	0.0	52,832	0	0.0	52,848	1,410	0.0	54,769
TOTAL EXPENDITURES	0.0	50,000	0.0 172,188	0.0	55,000	0.0 167,415	0.0	51,171	0.0 169,774
TRANSFERS TO (FROM)									
Instruction and General		(50,000)			(24,207)			(100,000)	
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	(24,207)		0	(100,000)		0
ENDING BALANCE	0		0	0		0	79,622		0

Exh 17a-1

SMALL BUSINESS DEVELOPMENT (SBDC)	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SBDC - 41220 2026 171												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources												
TOTAL REVENUES												
0.000172,1880.000167,4150.000169,774												
BEGINNING BALANCE												
000000000000												
TOTAL AVAILABLE												
0.000172,1880.000167,4150.000169,774												
EXPENDITURES												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Fringe Benefits												
TOTAL EXPENDITURES												
0.002.00172,1880.002.00167,4150.002.00169,774												
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												
000000000000												
ENDING BALANCE												
000000000000												

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

Exh 17a-2

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
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
BEGINNING BALANCE	0	0	30,793	0	30,793	0
TOTAL AVAILABLE	0	0	30,793	0	30,793	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries			5,000			
Support Staff Salaries					4,583	
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses	50,000		50,000		45,178	
Travel						
Equipment						
Fringe Benefits					1,410	
TOTAL EXPENDITURES	0.0	50,000	0.0	0	0.0	51,171
TRANSFERS TO (FROM)						
Instruction and General	(50,000)		(24,207)		0	(100,000)
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	(24,207)	0	(100,000)	0
ENDING BALANCE	0	0	0	0	79,622	0

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

Exh 18-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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	9,000		3,000		2,564	
Other Sources	0		0		0	
TOTAL REVENUES	9,000		3,000		2,564	
BEGINNING BALANCE	26,574		63,449		63,449	
TOTAL AVAILABLE	35,574		66,449		66,013	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	452,292	6.0	472,092	6.0	473,384
Support Staff Salaries	3.6	164,189	3.6	176,163	3.1	150,158
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		604,085		604,085		552,199
Travel		4,000		4,000		0
Equipment		75,000		75,000		41,611
Charges (from) Computer Svcs		(1,244,705)		(1,244,705)		(1,229,705)
Fringe Benefits		234,228		238,294		214,548
Interdepartmental Charges		(180,000)		(180,000)		(59,414)
TOTAL EXPENDITURES	9.6	109,089	9.6	144,929	9.1	142,781
TRANSFERS TO (FROM)						
Instruction and General		(86,071)		(107,255)		(886,071)
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		(86,071)		(107,255)		(886,071)
ENDING BALANCE		12,556		28,775		809,303

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

Exh 18a-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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		22,834				70,564				70,564		
TOTAL AVAILABLE	0.0	22,834	0.0	0	0.0	70,564	0.0	0	0.0	70,564	0.0	0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	5.0	409,958			5.0	426,458			5.0	430,423		
Support Staff Salaries	3.0	139,689			3.0	151,663			3.0	144,506		
Student Salaries												
Compensation Increase												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		423,585				423,585				419,143		
Travel		4,000				4,000						
Equipment		75,000				75,000				41,611		
Computer Use		(1,244,705)				(1,244,705)				(1,229,705)		
Fringe Benefits		202,228				205,788				191,209		
Departmental Chargeouts												
TOTAL EXPENDITURES	8.0	9,755	0.0	0	8.0	41,789	0.0	0	8.0	(2,813)	0.0	0
TRANSFERS TO (FROM)												
Instruction and General										(500,000)		
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				(500,000)		
ENDING BALANCE		13,079				28,775				573,377		

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

Exh 18a-2

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses						
Travel						
Equipment						
Computer Use						
Fringe Benefits						
Departmental Chargeouts						
TOTAL EXPENDITURES	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	
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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MOTOR POOL-11820 1104 181						
REVENUES						
Govt Appropriation-Federal						
Govt Appropriation-State						
Govt Appropriation-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services						
Other Sources						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE	1,477		(10,888)		(10,888)	
TOTAL AVAILABLE	1,477		(10,888)		(10,888)	
EXPENDITURES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries	0.1	12,500	0.1	12,500	0.1	5,652
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		90,500		90,500		77,599
Travel						
Equipment						
Computer Use						
Fringe Benefits		3,000		3,000		1,002
Departmental Chargeouts		(90,000)		(90,000)		(20,174)
TOTAL EXPENDITURES	0.1	16,000	0.1	16,000	0.1	64,079
TRANSFERS TO (FROM)						
Instruction and General		(14,000)		(26,888)		(214,000)
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		(14,000)		(26,888)		(214,000)
ENDING BALANCE		(523)		0		139,033

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

Exh 18a-4

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		9,000		3,000	2,564
Other Sources					
TOTAL REVENUES		9,000		3,000	2,564
BEGINNING BALANCE		2,263		3,773	3,773
TOTAL AVAILABLE		11,263		6,773	6,337

EXPENDITURES

Faculty Salaries					
Professional Salaries	1.0	42,334	1.0	45,634	42,961
Support Staff Salaries	0.5	12,000	0.5	12,000	
Student Salaries					
Compensation Increase					
Federal Work Study Salaries					
State Work Study Salaries					
Other Salaries					
Supplies and Expenses		90,000		90,000	55,457
Travel					
Equipment					
Computer Use					
Fringe Benefits		29,000		29,506	22,337
Departmental Chargeouts		(90,000)		(90,000)	(39,240)
TOTAL EXPENDITURES	1.5	83,334	1.5	87,140	81,515

TRANSFERS TO (FROM)

Instruction and General		(72,071)		(80,367)	(172,071)
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		(72,071)		(80,367)	(172,071)
ENDING BALANCE		0		0	96,893

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

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		Un
	Unrestricted	Restricted	Unrestricted	Restricted	
Govt Grants/Contracts-Fed					
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		3,000,000	
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		650,000		650,000	
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		44,750		44,750	
Govt Grants/Contracts-Fed CARES - Student Support - 42317 3069 191				291,502	
Govt Grants/Contracts-Fed CRRSAA - Student Support - 42318 3069 191				560,502	
Govt Grants/Contracts-Fed ARP - Student Support - 42319 3069 191					
Total Govt Grants/Contracts-Federal	0	3,694,750	0	4,546,754	
Govt Grants/Contracts-State					
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		159,188		159,188	
Govt Grants/Contracts-NM Teacher Prep - 42213					
Govt Grants/Contracts-NM Opportunity Scholarship - 42216					
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		3,935		3,935	
Govt Grants/Contracts-NM Affordability -42225 3069 191		4,165		4,165	
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191					
Total Govt Grants/Contracts-State	0	167,288	0	167,288	
Grants/Contracts-Private					
Sallie Mae Loans - 42316					
Edith Search - 42410				0	
Total Grants/Contracts-Private	0	0	0	0	
TOTAL REVENUES	0	3,862,038	0	4,714,042	
BEGINNING BALANCE	331,824	0	196,905	0	
TOTAL AVAILABLE	331,824	3,862,038	196,905	4,714,042	
EXPENDITURES					
Federal Pell Grants -42310 3069 191		3,000,000		3,000,000	
Federal Direct Loans - 42315 3069 191		650,000		650,000	
Federal SEOG Grants - 42325 3069 191		44,750		44,750	
Federal CARES - Student Support - 42317 3069 191				291,502	
Federal CRRSAA - Student Support - 42318 3069 191				560,502	
Federal ARP - Student Support - 42319 3069 191					
NM SSIG Grants - 42210 3069 191		159,188		159,188	
NM Teacher Prep - 42213 3069 191					
NM Opportunity Scholarship - 42216 3069 191					
NM Legislative Endowment Grants - 42218		3,935		3,935	
NM Affordability - 42225 3069 191		4,165		4,165	
NM 3% Scholarships - 11920 3066 191	110,880		110,880		
CARES Act - 42317 3069 191					

Sallie Mae Loans - 42316				
Edith Search - 42410				
NM Success Scholarships - 42211 3069 191				
Inst Work Study - 11910				
Tuition Waivers - 11925 3067 191	600,000		600,000	
Tuition Waivers Employees 11926 191				
TOTAL EXPENDITURES	710,880	3,862,038	710,880	4,714,042

Exh 19-1

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

	2,191,941
	383,325
	74,250
	291,502
	560,502
	79,496
0	3,581,016

	116,661
	7,429
	139,614
	2,500
	59,500
	107,558
0	433,262

	15,570
	8,089

0	23,659
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0	4,037,937
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196,905	0
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196,905	4,037,937
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	2,191,941
	383,325
	76,250
	291,502
	560,502
	79,496
	196,661
	7,429
	139,614
	2,500
	59,500
64,667	

	15,570
	8,089
	107,558
28,481	
639,749	
12,217	
745,114	4,119,937

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

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUAL 2020-2021
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted
TRANSFERS TO (FROM)					
Instruction and General-Required	(110,880)		(110,880)		(110,880)
Instruction and General-Non-mandatory	(600,000)		(600,000)		(928,481)
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	(710,880)	0	(710,880)	0	(1,039,361)
ENDING BALANCE	331,824	0	196,905	0	491,152

ALS
restricted
(82,000)
(82,000)
0

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

Exh 20-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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		2,846,886				2,358,275				2,145,054		
Other Sources		0				0				0		
TOTAL REVENUES		2,846,886		0		2,358,275		0		2,145,054		0
BEGINNING BALANCE		4,312,669		0		5,860,443		0		5,860,443		0
TOTAL AVAILABLE		7,159,555		0		8,218,718		0		8,005,497		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	105,633			2.0	112,233			2.0	110,810		
Support Staff Salaries	4.5	146,819			4.5	168,272			5.0	183,512		
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	1,674,720			0.0	1,963,964			0.0	2,071,834		
Travel	0.0	3,000			0.0	3,000			0.0	0		
Equipment	0.0	0			0.0	0			0.0	0		
Fringe Benefits	0.0	115,000			0.0	119,000			0.0	92,822		
Charges from Physical Plant	0.0	100,000			0.0	100,000			0.0	85,758		
Charges from Institutional Suppt	0.0	15,000			0.0	18,000			0.0	18,000		
CARES Act Credits												
TOTAL EXPENDITURES	6.5	2,160,172	0.0	0	6.5	2,484,469	0.0	0	7.0	2,562,736	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(20,000)				(2,825,541)				4,380,000		
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)		0		(2,825,541)		0		4,380,000		0
ENDING BALANCE		5,019,383		0		8,559,790		0		1,062,761		0

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

Exh 20a-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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				1,475,379		
Other Sources												
Total Revenues		1,657,015		0		1,657,015		0		1,475,379		0
BEGINNING BALANCE		9,502		0		(115,672)		0		(115,672)		0
TOTAL AVAILABLE		1,666,517		0		1,541,343		0		1,359,707		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	105,633			2.0	112,233			2.0	110,810		
Support Staff Salaries	1.5	51,547			1.5	56,056			2.0	72,737		
Student Salaries	0.0				0.0							
Compensation Increase												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		1,015,838				1,255,082				1,278,599		
Travel		3,000				3,000						
Equipment												
Fringe Benefits		60,000				62,000				47,086		
Charges from Physical Plant		4,690				4,690				4,649		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.5	1,246,708	0.0	0	3.5	1,499,061	0.0	0	4.0	1,519,881	0.0	0
TRANSFERS TO (FROM)												
Instruction and General										(300,000)		
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		0		0		(300,000)		0
ENDING BALANCE		419,809		0		42,282		0		139,826		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 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	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		635,000				350,000				329,338		
Other Sources												
Total Revenues		635,000		0		350,000		0		329,338		0
BEGINNING BALANCE		4,279,565		0		5,995,696		0		5,995,696		0
TOTAL AVAILABLE		4,914,565		0		6,345,696		0		6,325,034		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries					0.0							
Support Staff Salaries	3.0	95,272			3.0	112,216			3.0	110,775		
Student Salaries												
Compensation Increase												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		93,882				93,882				63,225		
Travel												
Equipment												
Fringe Benefits		55,000				57,000				45,736		
Charges from Physical Plant		73,290				73,290				59,537		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.0	323,444	0.0	0	3.0	342,388	0.0	0	3.0	285,273	0.0	0
TRANSFERS TO (FROM)												
Instruction and General						(2,500,000)				5,500,000		
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay						0						
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers		0		0		(2,500,000)		0		5,500,000		0
ENDING BALANCE		4,591,121		0		8,503,308		0		539,761		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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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	554,871		350,000		334,928	
Other Sources			0		0	
Total Revenues	554,871	0	350,000	0	334,928	0
BEGINNING BALANCE	149	0	(47,521)	0	(47,521)	0
TOTAL AVAILABLE	555,020	0	302,479	0	287,407	0
EXPENDITURES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses	550,000		600,000		722,148	
Travel						
Equipment						
Fringe Benefits						
Charges from Physical Plant	22,020		22,020		21,572	
Charges from Institutional Support	3,000		6,000		6,000	
TOTAL EXPENDITURES	0.0	575,020	0.0	0	0.0	0
TRANSFERS TO (FROM)						
Instruction and General	(20,000)		(325,541)		(820,000)	
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	(325,541)	0	(820,000)	0
ENDING BALANCE	0	0	0	0	357,687	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

ORIGINAL BUDGET 2020-2021	
Unrestricted	Restricted

FINAL BUDGET 2020-2021	
Unrestricted	Restricted

UNAUDITED ACTUALS 2020-2021	
Unrestricted	Restricted

WHM Gift Shop - 12020 1072 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			1,260		5,409	
Other Sources						
Total Revenues	0	0	1,260	0	5,409	0
BEGINNING BALANCE	23,453	0	27,940	0	27,940	0
TOTAL AVAILABLE	23,453	0	29,200	0	33,349	0

EXPENDITURES

Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses	15,000		15,000		7,862	
Travel						
Equipment						
Fringe Benefits						
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.0	15,000	0.0	0	0.0	7,862

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
ENDING BALANCE	8,453	0	14,200	0	25,487	0

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

Exh 21-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INTERCOLLEGIATE ATHLETICS												
REVENUES												
Govt Appropriation-Federal												0
Govt Appropriation-State		535,500				535,500				535,500		
Compensation RPSP		0				0				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		0				0				0		
Other Sources		0				0				0		
Total Revenues		535,500		0		535,500		0		535,500		0
BEGINNING BALANCE												
		106,176		0		300,279		0		300,279		0
TOTAL AVAILABLE												
		641,676		0		835,779		0		835,779		0
EXPENDITURES												
Faculty Salaries												0
Professional Salaries	4.1	320,742		0	4.1	327,992		0	4.1	315,123		0
Support Staff Salaries	0.5	17,187		0	0.5	19,554		0	0.5	19,554		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		3,000		0		0		0
Supplies and Expenses		296,455		0		430,695		0		251,091		0
Travel		419,215		0		519,215		0		89,488		0
Equipment		0		0		0		0		0		0
Fringe Benefits		170,000		0		171,100		0		119,442		0
Grants-in-Aid		989,402		0		989,402		0		613,244		0
Chgs from Physical Plant		45,000		0		45,000		0		33,239		0
Chgs from Institutional Suppt		6,000		0		6,000		0		3,000		0
TOTAL EXPENDITURES	4.6	2,267,001	0.0	0	4.6	2,511,958	0.0	0	4.6	1,444,181	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(1,734,074)		0		(2,150,674)		0		(1,134,074)		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		(1,734,074)		0		(2,150,674)		0		(1,134,074)		0
ENDING BALANCE												
		108,749		0		474,495		0		525,672		0

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

Exh 21a-1

	ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ATHLETIC ADMINISTRATION												
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		535,500				535,500				535,500		
Compensation RPSP												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources						0						
Total Revenues		535,500		0		535,500		0		535,500		0
BEGINNING BALANCE		106,176		0		300,279		0		300,279		0
TOTAL AVAILABLE		641,676		0		835,779		0		835,779		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	44,980			0.5	46,630			0.5	46,630		
Support Staff Salaries	0.5	17,187			0.5	19,554			0.5	19,554		
Student Salaries												
Compensation Increase												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries		3,000				3,000						
Supplies and Expenses		86,760				110,000				92,155		
Travel		7,000				7,000				6,124		
Equipment												
Fringe Benefits		23,000				24,100				21,210		
Grants-in-Aid												
Charges from Physical Plant		45,000				45,000				33,239		
Charges from Institutional Support		6,000				6,000				3,000		
TOTAL EXPENDITURES	1.0	232,927	0.0	0	1.0	261,284	0.0	0	1.0	221,912	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		300,000				100,000				88,195		
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		300,000		0		100,000		0		88,195		0
ENDING BALANCE		108,749		0		474,495		0		525,672		0

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

Exh 21a-2

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,083
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		12,920		12,920		15,047
Travel		51,885		51,885		14,685
Equipment						
Fringe Benefits		10,000		10,000		4,825
Grants-in-Aid		96,480		96,480		54,588
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	186,785	0.2	186,785	0.2	104,228
TRANSFERS TO (FROM)						
Instruction and General		(186,785)		(186,785)		(104,228)
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		(186,785)		(186,785)		(104,228)
ENDING BALANCE	0		0		0	

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

Exh 21a-3

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		15,590		15,590		13,236
Travel		52,055		52,055		4,117
Equipment						
Fringe Benefits		9,000		9,000		3,883
Grants-in-Aid		96,480		96,480		69,836
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	188,625	0.2	188,625	0.2	106,572
TRANSFERS TO (FROM)						
Instruction and General		(188,625)		(188,625)		(106,572)
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		(188,625)		(188,625)		(106,572)
ENDING BALANCE	0		0		0	

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

Exh 21a-4

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		16,952		16,952		16,782
Travel		52,975		52,975		4,435
Equipment						
Fringe Benefits		15,000		15,000		4,201
Grants-in-Aid		154,368		154,368		86,429
Charges from Physical Plant				0		
Charges from Institutional Support				0		
TOTAL EXPENDITURES	0.2	254,795	0.2	254,795	0.2	127,347
TRANSFERS TO (FROM)						
Instruction and General		(254,795)		(254,795)		(127,347)
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		(254,795)		(254,795)		(127,347)
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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.1	10,500	0.1	10,500	0.1	18,048
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		7,125		7,125		7,843
Travel		31,000		31,000		
Equipment						
Fringe Benefits		7,000		7,000		4,910
Grants-in-Aid		51,456		51,456		9,834
Charges from Physical Plant				0		
Charges from Institutional Support				0		
TOTAL EXPENDITURES	0.1	107,081	0.1	107,081	0.1	40,635
TRANSFERS TO (FROM)						
Instruction and General		(107,081)		(107,081)		(40,635)
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		(107,081)		(107,081)		(40,635)
ENDING BALANCE	0		0		0	

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

Exh 21a-6

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	2.1	131,762	2.1	138,362	2.1	138,362
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		52,500		52,500		39,985
Travel		26,200		26,200		429
Equipment						
Fringe Benefits		58,000		58,000		59,293
Grants-in-Aid		97,525		97,525		42,151
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	2.1	365,987	2.1	372,587	2.1	280,220
TRANSFERS TO (FROM)						
Instruction and General		(365,987)		(372,587)		(280,220)
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		(365,987)		(372,587)		(280,220)
ENDING BALANCE	0		0		0	

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

Exh 21a-7

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		30,940		40,940		42,074
Travel		5,000		5,000		2,036
Equipment						
Fringe Benefits		7,000		7,000		4,642
Grants-in-Aid		26,773		26,773		12,209
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	85,213	0.2	95,213	0.2	76,461
TRANSFERS TO (FROM)						
Instruction and General		(85,213)		(95,213)		(76,461)
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		(85,213)		(95,213)		(76,461)
ENDING BALANCE	0		0		0	

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

Exh 21a-8

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.3	19,500	0.3	19,500	0.3	25,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		25,200		125,200		12,270
Travel		75,600		175,600		53,853
Equipment						
Fringe Benefits		15,000		15,000		8,472
Grants-in-Aid		289,440		289,440		215,683
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.3	424,740	0.3	624,740	0.3	315,778
TRANSFERS TO (FROM)						
Instruction and General		(424,740)		(624,740)		(315,778)
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		(424,740)		(624,740)		(315,778)
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
CROSS COUNTRY MEN & WOMEN - 12105 3131 211

Exh 21a-9

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.1	10,500	0.1	9,500	0.1	9,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		4,020		5,020		2,676
Travel		15,000		15,000		639
Equipment						
Fringe Benefits		7,000		7,000		2,271
Grants-in-Aid		80,400		80,400		63,994
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.1	116,920	0.1	116,920	0.1	79,080
TRANSFERS TO (FROM)						
Instruction and General		(116,920)		(116,920)		(79,080)
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		(116,920)		(116,920)		(79,080)
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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500	0.2	15,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		11,500		11,500		9,023
Travel		45,000		45,000		3,170
Equipment						
Fringe Benefits		7,000		7,000		5,735
Grants-in-Aid		96,480		96,480		58,520
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	175,480	0.2	175,480	0.2	91,948
TRANSFERS TO (FROM)						
Instruction and General		(175,480)		(175,480)		(91,948)
Student Social & Cultural						
Research						
Internal Service Depts						
Student Aid, Grants and Stipends						
Auxiliary Enterprises						
Intercollegiate Athletics						
Capital Outlay						
Renewal & Replacements						
Retirement of Indebtedness						
Total Net Transfers		(175,480)		(175,480)		(91,948)
ENDING BALANCE	0		0		0	

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

Exh 21a-11

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.0	10,500	0.0	10,500		
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		3,448		3,448		
Travel		2,500		2,500		
Equipment						
Fringe Benefits		5,000		5,000		
Grants-in-Aid						
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.0	21,448	0.0	21,448	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		(21,448)		(21,448)		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		(21,448)		(21,448)		0
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 21a - DETAIL OF REVENUES AND EXPENDITURES FOR INTERCOLLEGIATE ATHLETICS (CON'T)
WOMEN'S SPORT - 12105 3132 211

Exh 21a-12

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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						
Professional Salaries	0.2	15,500	0.2	15,500		
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		29,500		29,500		
Travel		55,000		55,000		
Equipment						
Fringe Benefits		7,000		7,000		
Grants-in-Aid						
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	107,000	0.2	107,000	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		(107,000)		(107,000)		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		(107,000)		(107,000)		0
ENDING BALANCE	0		0		0	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT I - CAPITAL OUTLAY
ALLOCATED

Exh I-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on investments	120,000		80,000		73,089	
SB536 Workforce Training						
GO Bond Library - 92015					1,810	
GFA - (High Skills) - 92512					59,029	
GO Bond - Infrastructure Fire Alarm - 92527	975,000		1,652,347		1,652,346	
GO Bond McLean Hall - 92528	727,500		727,307		727,306	
GF Fire Alarm - 92529						
GF Watson Hall - 92531	353,400		250,000		46,600	
GF Workforce Training - 92534			212,000		212,000	
STB - Safety & Security Improvements						
STB - Vocational Training Bldg - 91599	150,000		75,000			
STB - Air Handler - 92533	750,000		250,000		498,416	
WHM Donations					130	
Veterans Administration					288	
Displaced Workers Grant					19,757	
Entrepreneurial Training					36,485	
Agency					40,277	
TOTAL REVENUES	3,075,900	0	3,246,654	0	3,367,533	0
BEGINNING BALANCE	36,605,663	0	43,322,942	0	43,322,942	0
TOTAL AVAILABLE	39,681,563	0	46,569,596	0	46,690,475	0
EXPENDITURES						
MAJOR PROJECTS:						
SB 536 Wrokforce Training	0				13,384	
GFA - (High Skills) - 92512						
GO Bond Library - 92015					1,810	
GO Bond - Infrastructure Fire Alarm - 92527	975,000		1,652,347		1,652,346	
GO Bond McLean Hall - 92528	727,500		727,307		727,306	
GF Fire Alarm - 92529	0					
GF Watson Hall - 92531	353,400		250,000		46,600	
GF Workforce Training - 92534			212,000		212,027	
STB Safety & Security Improvements						
STB Vocational Training Bldg	150,000		75,000			
STB Air Handler - 92533	750,000		250,000		498,416	
Institutional Funds:						
Technology Upgrades - 91501	500,000		750,000		656,259	
Baseball Field Renovation/Improv - 91507	41,919		38,133		38,132	
Rodeo Arena Renovation/Improv - 91508	39,205		12,223		3,411	
Smart Classrooms - 91528	155,787		144,080		142,754	
Campus Signage - 91531	557,307		84,352		85,102	
Dorm/Apartment Renovation - 91539	150,000		127,147		133,550	
Campus Construction - 91544	124,040		125,000		108,815	
Oil & Gas Training Center - 91545	89,161		188		188	
Campus Security - 91551	115,721		54,421		35,483	
Track Upgrade - 91575	91,866		147,862		147,862	
Caster Upgrades - 91597	16,300,000		15,000,000		12,409,324	
Driving Range Upgrades - 91576	600,000		900,000		991,340	
Equestrian Center - 91586	1,500,000		44,516		30,370	
Infrastructure - 91516	1,085,824		1,200,000		1,034,773	
Allied Health Building - 92525	12,754		5,310		5,309	

McLean Hall Renovations - 91578	3,500,000		4,500,000		4,740,652
Bob Moran Upgrades - 91587	18,992		4,990		4,989
Facilities Management - 91593	1,777,152		150,000		350,237
Landscaping - 91526	230,184		550,000		468,467
Campus Vestibules - 91101	450,000		100,000		
New Computer Labs	200,000				
Roof WHM - 91534	500,000		500,000		360,957
Heidel/Hagelstein Air Handlers - 91601					
Watson Hall Renovation - 91590			200,000		123,008
WHM Storage Building - 91505			200,000		192,968
Vocational B Air Handler - 91110			200,000		
Vocational Training Building - 91599			150,000		
TOTAL MAJOR PROJECTS	30,995,812	0	28,354,876	0	25,215,839

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

Exh I-2

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	427,641		124,809		34,900	
JASI - 91504	7,333				3,932	
Campus Master Plan - 91006						
COVID S&E - 91015					211,893	
Maintenance Equipment - 91547						
Public Sector - 91549			2,359		2,359	
PI Day - 91314	15,000					
Lumens Software for Distance Learning - 91556						
Copier replacement - 91558	60,000		9,020		9,020	
Non recurring compensation - 91560						
Athletics - 91562	65,534		100,000		38,348	
Student Life Programing - 91563						
Concrete & Shade - 91543	237,662		2,919		42,555	
WHM Exhibits - 91570	60,000		78,305		177,305	
Law Academy Building - 91013			107,582		107,581	
National Track Meet - 91301						
Guided Pathways - 91548	140,000					
Cafeteria Upgrade - 91581	34,842		30,000		8,131	
Landscaping & Fencing - 91588	300,000		100,000			
New Horizons - 91582						
Channel 19 upgrade - 91583			3,840		3,840	
Ferpa & Title IX - 91584						
CORE Maddox AIPP - 92017					60,125	
Law Enforcement Training Academy - 92518			15,510		15,510	
Turf Replacememt 91589			600,000		602,473	
Workforce Training & Outreach - 91599	250,000					
Entrepreneurial Training - 98256			5,519		36,485	
SBDC Program Services - 98102					697	
Campus Paving - 91532	91,198		350,000		180,341	
WHM South Gallery - 91505						
Entertainment Technology - 91580						
Busing Support Recruiting - 91594						
TOTAL MINOR PROJECTS	1,689,210	0	1,529,863	0	1,535,495	0
TOTAL EXPENDITURES	32,685,022	0	29,884,739	0	26,751,334	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory			(14,941,513)		(37,120,050)	
Research EXH 16						
Auxiliary Enterprises EXH 20						
Intercollegiate Athletics EXH 21						
Capital Outlay EXH I						
Renewals & Replacements EXH II						
Retirement of Indebtedness EXH III						
TOTAL NET TRANSFERS	0		(14,941,513)		(37,120,050)	
ENDING BALANCE, ALLOCATED	6,996,541	0	31,626,370	0	57,059,191	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT II - RENEWALS AND REPLACEMENTS

Exh II-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	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	1,442,196	0	1,562,271	0	1,562,271	0
TOTAL AVAILABLE	1,442,196	0	1,562,271	0	1,562,271	0
EXPENDITURES						
Funds for Building Renewal	598,000		900,000		932,526	
Funds for Equipment Replacement	335,000		335,000		222,826	
TOTAL EXPENDITURES	933,000	0	1,235,000	0	1,155,352	0
TRANSFERS TO (FROM)						
I & G - ER&R Req EXH 2	(335,000)		(335,000)		(335,000)	
I & G - BR&R Required EXH 2	(598,000)		(598,000)		(598,000)	
I & G - Required EXH 2						
I & G - Aux BR&R Non-mandatory					(600,000)	
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	(933,000)	0	(933,000)	0	(1,533,000)	0
ENDING BALANCE	1,442,196	0	1,260,271	0	1,939,919	0

NEW MEXICO JUNIOR COLLEGE
EXHIBIT III - RETIREMENT OF INDEBTEDNESS

Exh III-1

	ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Required Student Fees						
Interest Income						
Other						
TOTAL REVENUES	0		0		0	
BEGINNING BALANCE						
Reserves for Principal & Interest						
Other Balances						
TOTAL BEGINNING BALANCE	0		0		0	
TOTAL AVAILABLE	0		0		0	
EXPENDITURES						
Retirement of Principal						
Payment of Interest						
Service Charges/Issuing Costs						
TOTAL EXPENDITURES	0		0		0	
TRANSFERS TO (FROM)						
Instruction and General-Mandatory EXH 2						
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-Mandatory EXH 20						
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						
Retirement of Principal						
Payment of Interest						
Service Charges						
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 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,914,806		3,584,774		3,498,764	
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		3,914,806	0	3,584,774	0	3,498,764	0
FEDERAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL FEDERAL GOVERNMENT APPROPRIATIONS		0	0	0	0	0	0
STATE GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	5,747,200		5,747,200		5,747,200	
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	535,500		535,500		535,500	
TOTAL STATE GOVERNMENT APPROPRIATIONS		6,282,700	0	6,282,700	0	6,282,700	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	16,435,000		36,900,000		48,124,243	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT APPROPRIATIONS		16,435,000	0	36,900,000	0	48,124,243	0

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

Exh a-2

		ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	33,700	446,658	1,703,600	769,930	41,093	452,712
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		172,188		167,415		169,774
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		3,694,750		4,546,754		3,581,016
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & CC		33,700	4,313,596	1,703,600	5,484,099	41,093	4,203,502
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		289,951		298,046		346,560
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		167,288		167,288		433,262
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CON		0	457,239	0	465,334	0	779,822
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 & CON		0	0	0	0	0	0
PRIVATE GIFTS, GRANTS & CONTRACTS							
Instruction and General	EXH 2			0	0	0	0
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRANTS & CONTRAC		0	0	0	0	0	0

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

Exh a-3

		ORIGINAL BUDGET 2020-2021		FINAL BUDGET 2020-2021		UNAUDITED ACTUALS 2020-2021	
		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	9,000		3,000		2,564	
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,846,886		2,358,275		2,145,054	
Intercollegiate Athletics	EXH 21	0		0		0	
TOTAL SALES AND SERVICES		2,855,886	0	2,361,275	0	2,147,618	0
OTHER SOURCES							
Instruction and General	EXH 2	171,718		171,718		273,104	
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		0	
TOTAL OTHER SOURCES		171,718	0	171,718	0	273,104	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	26,302,424	736,609	48,107,292	1,067,976	57,684,404	799,272
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	172,188	0	167,415	0	169,774
Internal Service Depts.	EXH 18	9,000	0	3,000	0	2,564	0
Student Aid, Grants, Stipends	EXH 19	0	3,862,038	0	4,714,042	0	4,037,937
Auxiliary Enterprises	EXH 20	2,846,886	0	2,358,275	0	2,145,054	0
Intercollegiate Athletics	EXH 21	535,500	0	535,500	0	535,500	0
GRAND TOTAL CURRENT FUNDS REVENUE		29,693,810	4,770,835	51,004,067	5,949,433	60,367,522	5,006,983

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

Exh b-1

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/1	148.8	5,596,456	1.4	68,000	159.1	6,034,399	1.7	74,000	125.2	4,793,461	1.4	73,094
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 FACULTY SALARIES		148.8	5,596,456	1.4	68,000	159.1	6,034,399	1.7	74,000	125.2	4,793,461	1.4	73,094
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	63.9	4,431,123	4.0	235,478	66.7	4,680,381	4.0	249,943	58.6	4,245,063	4.0	198,689
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	74,880			0.0	75,000			0.0	75,172
Internal Service Depts.	EXH 18	6.0	452,292			6.0	472,092			6.0	473,384		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	105,633			2.0	112,233			2.0	110,810		
Intercollegiate Athletics	EXH 21	4.1	320,742			4.1	327,992			4.1	315,123		
TOTAL PROFESSIONAL SALARIES		76.0	5,309,790	4.0	310,358	78.8	5,592,698	4.0	324,943	70.7	5,144,380	4.0	273,861
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	77.7	2,597,125	3.5	80,623	77.4	2,877,206	3.5	63,551	66.0	2,383,496	3.5	78,385
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17			0.0	36,272			0.0	36,142			0.0	37,961
Internal Service Depts.	EXH 18	3.6	164,189			3.6	176,163			3.1	150,158		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	146,819			4.5	168,272			5.0	183,512		
Intercollegiate Athletics	EXH 21	0.5	17,187			0.5	19,554			0.5	19,554		
TOTAL SUPPORT STAFF SALARIES		86.3	2,925,320	3.5	116,895	86.0	3,241,195	3.5	99,693	74.6	2,736,720	3.5	116,346
OTHER SALARIES													
Instruction and General	EXH 10	0	0	0	0	0	0	0	34,081	3	122,626	0	5,000
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	0	0.0	0	0.0	0	0.0	34,081	2.9	122,626	0.3	5,000

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

Exh b-2

		ORIGINAL BUDGET 2020-2021				FINAL BUDGET 2020-2021				UNAUDITED ACTUALS 2020-2021			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10			54,479				54,479				2,077	
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	2,077
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	61,314		0	0.0	61,314		0	0.0	14,757
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17			0.0	0			0.0	0			0.0	0
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL STATE WORK STUDY SALARIES		0.0	0	0.0	61,314	0.0	0	0.0	61,314	0.0	0	0.0	14,757
STUDENT 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										0		
TOTAL OTHER SALARIES		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
SUMMARY OF SALARIES													
Faculty Salaries		148.8	5,596,456	1.4	68,000	159.1	6,034,399	1.7	74,000	125.2	4,793,461	1.4	73,094
Professional Salaries		76.0	5,309,790	4.0	310,358	78.8	5,592,698	4.0	324,943	70.7	5,144,380	4.0	273,861
Support Staff Salaries		86.3	2,925,320	3.5	116,895	86.0	3,241,195	3.5	99,693	74.6	2,736,720	3.5	116,346
Student Salaries		0.0	0	0.0	0	0.0	0	0.0	34,081	2.9	122,626	0.3	5,000
Federal Work Study Salaries		0.0	0	0.0	54,479	0.0	0	0.0	54,479	0.0	0	0.0	2,077
State Work Study Salaries		0.0	0	0.0	61,314	0.0	0	0.0	61,314	0.0	0	0.0	14,757
Other Salaries		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
State funded compensation not allocated													
GRAND TOTAL OF SALARIES		311.1	13,831,566	8.9	611,046	323.9	14,868,292	9.2	648,510	273.4	12,797,187	9.2	485,135

Percentage Salary Increase

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

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

Exh d-1

ORIGINAL BUDGET 2020-2021	FINAL BUDGET 2020-2021	UNAUDITED ACTUALS 2020-2021
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REGULAR SEMESTER

Undergraduate Tuition

Part-time Students (Hourly Rate)		
Resident In-District	\$39 <15 hours	\$39 <15 hours
Resident Out-of-District	\$58 <15 hours	\$58 <15 hours
Non-Resident	\$70 <15 hours	\$70 <15 hours
Full-time Students (Hourly Rate)		
Resident In-District	\$39 >15 hours = \$570 max.	\$39 >15 hours = \$570 max.
Resident Out-of-District	\$58 >15 hours = \$855 max.	\$58 >15 hours = \$855 max.
Non-Resident	\$70 >15 hours = \$1,035 max.	\$70 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)		
Resident In-District	\$39	\$39
Resident Out-of-District	\$58	\$58
Non-Resident	\$70	\$70

Required Fees

Full-time and Part-time Students *		
General Usage Fee*	\$20 per credit hour	\$20 per credit hour

* Applies to all students without regard to residency

Room Rates

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

Board Rates

Maximum Rate	\$1,375 per semester, 19 meals/week	\$1,375 per semester, 19 meals/week	\$1,375 per semester, 19 meals/week
Minimum Rate	\$1,300 per semester, 15 meals/week	\$1,300 per semester, 15 meals/week	\$1,300 per semester, 15 meals/week
Optional for Apartments	\$700 per semester, 7 meals/week	\$700 per semester, 7 meals/week	\$700 per semester, 7 meals/week

NEW MEXICO JUNIOR COLLEGE
EXHIBIT e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

ORIGINAL BUDGET 2020-2021	FINAL BUDGET 2020-2021	UNAUDITED ACTUALS 2020-2021
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Exhibit 11

Director of Library Services			
Dean of Arts & Sciences	84,760	84,760	88,060
Dean of Applied Sciences & Learning Technology	84,760	84,760	88,060

Exhibit 12

Director of Financial Aid	70,751	70,751	73,871
Dean of Students	80,500	80,500	83,800

Exhibit 13

President	246,087	246,087	249,387
Vice President for Instruction	165,000	165,000	168,300
Vice President for Finance	138,287	138,287	140,288
Vice President for Student Services	129,177	129,177	132,477
Vice President for Training/Outreach	108,077	108,077	111,377
General Counsel/Exec Director Admin Services	203,528	203,528	206,828

Other Exhibits

Director of Athletics	89,960	89,960	93,260
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