

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	27,921,608	7,153,195	\$35,074,803
PLANT FUNDS	6,263,713	N/A	\$6,263,713
TOTAL	\$34,185,321	\$7,153,195	\$41,338,516

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 2-May-22

PROGRAM DESCRIPTION	FINAL BUDGET FY22	FINAL Appropriations FY22	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION			
Include all Recurring + COMP Per Section 4, 5 & 8:			
I&G	\$5,663,900	\$5,663,900	10-14
Compensation	\$62,200	\$93,200	10-14
Compensation	\$16,800		18
ERB Employer Increase	\$132,100	\$132,100	10-14
RPSP Athletics	\$519,500	\$519,500	21
RPSP Compensation	\$14,200		21
RPSP Oil & Gas Training	\$156,200	\$156,200	10
RPSP Nurse Expansion	\$281,900	\$281,900	10
RPSP Lea County Distance Ed Consortium	\$26,600	\$26,600	10
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$6,873,400	\$6,873,400	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
TOTAL GF APPROPRIATIONS	\$6,873,400	\$6,873,400	

PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION

Include any Non-Recurring and all Junior Bill line items and in this section

GF Workforce Training	\$97,600		1
GF Wrap-Around Services	\$0		12
GF Vocational Training	\$0		10
GF Mental Health		\$50,000	10
(add rows as needed)			
TOTAL Other Appropriations	\$97,600	\$50,000	

Total Must tie to General Fund Summary

\$6,971,000 **\$6,923,400**

Totals by Exhibit (from Above)

Exhibits 10-14

\$6,403,900

Exhibit 16

Exhibit 18

Exhibit 21

\$519,500

Exhibit 22

Total General Fund Appropriations

\$6,923,400

Amounts in this section should net to total dollars appropriated to your institution. HED, DFA, & LFC use the net total to tie with all State Government Appropriations in respective budgeted individual exhibits as well as in Exhibit 4

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

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

CFO Signature

Date 2-May-22

	Please check if rate is flat tuition which covers 12-18 hours
x	Please check if rate is flat tuition which covers 15-18 hours
	Other - No flat rate

2022-2023 ACADEMIC YEAR as reported in FY23 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.
40.00	75.00	600.00	1,125.00	40.00	75.00

Graduate 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.

Full Time Fees			
Undergrad		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
300.00	300.00		

Total Full Time Tuition & Fees - Per Semester Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
900.00	1,425.00	-	-

Total Tuition & Fees - Annual Rate Formula Calculation			
Undergraduate		Graduate	
Resident In District	Non Resident	Resident In District	Non Resident
1,800.00	2,850.00	0.00	0.00

Professional Student Annual Rate Only					

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Notes:

- resident rate of community colleges is in-district rate
- consistent with www.commondatasets.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
\$825.00	\$1,700.00
\$1,275.00	\$1,350.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 5/2/2022

		Undergraduate Full time	Graduate Full Time	Professional Full Time					
OPTIONAL Proposed FY22 Operating Budget	Resident Tuition Rate		\$40.00						
	Non-Resident Tuition Rate		\$75.00						
Required FY22 Report of Actuals	Differential	\$35.00		\$0.00		\$0.00			
		Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professional SCH	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant			\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship			\$0.00		\$0.00		\$0.00	0	\$0.00
Military			\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard			\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military			\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo			\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado			\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles			\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona			\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE			\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete	2,363		\$82,705.00		\$0.00		\$0.00	2,363	\$82,705.00
Restricted			\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident	965		\$33,775.00		\$0.00		\$0.00	965	\$33,775.00
Subtotal		3,328	\$116,480.00	0	\$0.00	0	\$0.00	3,328	\$116,480.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 5/2/22

Example					
FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2022 Undergraduate Tuition & Fees Semester Rate	Fall 2021 Undergraduate Student Head Count	FY 2022 Scholarship Required Transfer	FY 2021 3% Scholarship Actual Transfer	Change (Dollars)	Change (Percent)
\$900.00	1,884	\$101,736	\$110,880	(\$9,144)	-8.25%

Headcount = eligible resident students only

3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

Total 3% Scholarship Transfer Amount

FINAL BUDGET FY22	FINAL ACTUAL FY22
\$110,880	\$110,880

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 2-May-22

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY22	FINAL Actual Exp FY22
Total BR&R Transfer Amount (annual recurring I&G Transfer)		\$598,000	\$598,000
BR&R Transfer per Laws 2022 Ch 54 Section 5 Non-Recurring			
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 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 2-May-22

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2022	FINAL ACTUAL FY 2022
Instruction	10		\$62,008
Academic Support	11		\$62,009
Student Services	12		\$62,009
Institutional Support	13		\$62,009
Operation & Maintenance of Plant	14		\$62,009
Student Social & Cultural Activities	15		
Research	16		
Public Service	17		
Internal Services	18	\$75,000	
Auxiliary Enterprises	20		
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$75,000	\$310,044

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS:		\$410,000	\$645,044
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2023 (Academic Year 2022-2023)

INSTITUTION: New Mexico Junior College

Prepared By: Josh Morgan

Date: 2-May-22

FINAL BUDGET FY 2022	FINAL ACTUAL FY 2022	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUE:

Instruction & General	\$755,000	\$849,879	10-14
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$755,000	\$849,879	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):			
	\$755,000	\$849,879	10-14
Research Programs (Specify):			
Public Service Programs (Specify):			
Other Programs (Specify):			
TOTAL USES	\$755,000	\$849,879	

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	4.55%	FIXED
STAFF	4.55%	FIXED
EXECUTIVE	4.55%	FIXED

If "Variable" was selected, please explain below:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2022 (Academic Year 2021-2022)

INSTITUTION: New Mexico Junior College
Prepared By: Josh Morgan

Date: 5/2/22

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY21 Budget		FY22			Restricted or Unrestricted	Exhibit where budgeted
								Budget	Actuals	Budget	Estimated Actuals	Unaudited Actuals		
US Dept of Ed	CARES	18004	84.425E	4/23/2021	560,502		Emergency Financial Aid Grants	291,502	291,502				Restricted	19
US Dept of Ed	CRRSAA	314	84.425E	1/18/2022	560,502		Emergency Financial Aid Grants	560,502	560,502				Restricted	19
US Dept of Ed	CRRSAA	314	84.425F	1/18/2022		1,669,900	PPE, COVID Testing, Payroll, Lost Revenue			1,669,900	1,669,900	1,669,900	Unrestricted	13
US Dept of Ed	ARP	2003(a)(1)	84.425E	5/19/2023	2,086,095		Emergency Financial Aid Grants		79,496	2,006,599	2,006,599	2,006,599	Restricted	19
US Dept of Ed	ARP	2003(a)(1)	84.425F	5/19/2023		2,037,417	PPE, COVID Testing, Payroll, Lost Revenue Support for Instructional providers and students			2,037,417	1,185,469	583,299	Unrestricted	13
HED	GEER	18002	84.425C	6/30/2021		150,000	IT Support	150,000	36,486	113,514	113,514	5,405	Restricted	11
HED	GEER	18002	84.425C	9/30/2022		37,140				37,140	11,400	13,800	Restricted	11

**NEW MEXICO JUNIOR COLLEGE
2022-2023 OPERATING BUDGET**

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6	Private Gifts, Grants and Contracts for Instruction and General - Not applicable
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8	Sales and Services of Educational Activities for Instruction and General - Not applicable
9	Other Sources of Revenue for Instruction and General
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NEW MEXICO JUNIOR COLLEGE
EXHIBIT 1 - SUMMARY OF CURRENT AND PLANT FUNDS

Exh 1-1

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Instruction and General	EXH 2	27,479,043	804,633	82,747,600	4,867,985	103,459,818	3,864,772
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	-	167,415	-	244,091	-	160,197
Internal Service Depts	EXH 18	20,400	-	20,800	-	3,223	-
Student Aid, Grants, Stipends	EXH 19	-	3,859,255	-	5,915,395	-	5,095,027
Auxiliary Enterprises	EXH 20	2,756,942	-	2,530,762	-	2,487,471	-
Intercollegiate Athletics	EXH 21	530,800	-	533,700	-	520,868	-
SUB-TOTAL CURRENT FUNDS		30,787,185	4,831,303	85,832,862	11,027,471	106,471,380	9,119,996
Capital Outlay	EXH I	6,535,000	-	480,696	-	755,629	-
Renewals & Replacements	EXH II	-	-	-	-	-	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL REVENUES		37,322,185	4,831,303	86,313,558	11,027,471	107,227,009	9,119,996
BEGINNING BALANCES							
Instruction and General	EXH 2	3,277,644	-	3,849,553	-	3,849,553	-
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	-	-	79,622	-	79,621	-
Internal Service Depts	EXH 18	28,775	-	809,305	-	809,303	-
Student Aid, Grants, Stipends	EXH 19	196,905	-	491,152	-	491,152	-
Auxiliary Enterprises	EXH 20	8,559,790	-	1,063,766	-	1,063,763	-
Intercollegiate Athletics	EXH 21	474,495	-	533,531	-	533,531	-
SUB-TOTAL CURRENT FUNDS		12,537,609	-	6,826,929	-	6,826,923	-
Capital Outlay	EXH I	31,626,370	-	57,081,852	-	57,081,852	-
Renewals & Replacements	EXH II	1,260,271	-	1,939,919	-	1,939,919	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL BEGINNING BALANCES		45,424,250	-	65,848,700	-	65,848,694	-
TOTAL AVAILABLE							
Instruction and General	EXH 2	30,756,687	804,633	86,597,153	4,867,985	107,309,371	3,864,772
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	-	167,415	79,622	244,091	79,621	160,197
Internal Service Depts	EXH 18	49,175	-	830,105	-	812,526	-
Student Aid, Grants, Stipends	EXH 19	196,905	3,859,255	491,152	5,915,395	491,152	5,095,027
Auxiliary Enterprises	EXH 20	11,316,732	-	3,594,528	-	3,551,234	-
Intercollegiate Athletics	EXH 21	1,005,295	-	1,067,231	-	1,054,399	-
SUB-TOTAL CURRENT FUNDS		43,324,794	4,831,303	92,659,791	11,027,471	113,298,303	9,119,996
Capital Outlay	EXH I	38,161,370	-	57,562,548	-	57,837,481	-
Renewals & Replacements	EXH II	1,260,271	-	1,939,919	-	1,939,919	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL AVAILABLE		82,746,435	4,831,303	152,162,258	11,027,471	173,075,703	9,119,996

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

Exh 1-2

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXPENDITURES							
Instruction and General	EXH 2	24,124,423	804,633	26,011,183	4,867,985	21,691,282	1,897,971
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	59,300	167,415	70,000	244,091	57,299	160,197
Internal Service Depts	EXH 18	100,174	-	258,365	-	231,359	-
Student Aid, Grants, Stipends	EXH 19	760,880	3,859,255	785,880	5,915,395	644,907	5,095,027
Auxiliary Enterprises	EXH 20	2,216,283	-	2,803,560	-	3,025,540	-
Intercollegiate Athletics	EXH 21	2,466,657	-	2,772,294	-	2,271,221	-
SUB-TOTAL CURRENT FUNDS		29,727,717	4,831,303	32,701,282	11,027,471	27,921,608	7,153,195
Capital Outlay	EXH I	26,538,534	-	10,009,153	-	5,023,723	-
Renewals & Replacements	EXH II	933,000	-	1,500,000	-	1,239,990	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL EXPENDITURES		57,199,251	4,831,303	44,210,435	11,027,471	34,185,321	7,153,195
TRANSFERS TO (FROM)							
Instruction and General	EXH 2	(3,838,923)	-	(57,543,147)	-	(83,458,979)	-
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	59,300	-	(9,622)	-	59,300	-
Internal Service Depts	EXH 18	91,174	-	54,471	-	109,835	-
Student Aid, Grants, Stipends	EXH 19	760,880	-	760,880	-	760,880	-
Auxiliary Enterprises	EXH 20	72,129	-	24,460	-	844,060	-
Intercollegiate Athletics	EXH 21	1,922,440	-	2,493,397	-	1,931,219	-
SUB-TOTAL CURRENT FUNDS		(933,000)	-	(54,219,561)	-	(79,753,685)	-
Capital Outlay	EXH I	-	-	53,286,561	-	80,437,486	-
Renewals & Replacements	EXH II	933,000	-	933,000	-	933,000	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL NET TRANSFERS		-	-	-	-	1,616,801	-
ENDING BALANCE							
Instruction and General	EXH 2	2,793,341	-	3,042,823	-	2,159,110	-
Student Social & Cultural	EXH 15	-	-	-	-	-	-
Research	EXH 16	-	-	-	-	-	-
Public Service	EXH 17	-	-	-	-	-	-
Internal Service Depts	EXH 18	40,175	-	626,211	-	691,002	-
Student Aid, Grants, Stipends	EXH 19	196,905	-	466,152	-	607,125	-
Auxiliary Enterprises	EXH 20	9,172,578	-	815,428	-	1,369,754	-
Intercollegiate Athletics	EXH 21	461,078	-	788,334	-	714,397	-
SUB-TOTAL CURRENT FUNDS		12,664,077	-	5,738,948	-	5,541,388	-
Capital Outlay	EXH I	11,622,836	-	100,839,956	-	133,251,244	-
Renewals & Replacements	EXH II	1,260,271	-	1,372,919	-	1,632,929	-
Retirement of Indebtedness	EXH III	-	-	-	-	-	-
TOTAL ENDING BALANCE		25,547,184	-	107,951,823	-	140,425,561	-
TOTAL Expenditures, Net Transfer, Ending Bal		82,746,435	4,831,303	152,162,258	11,027,471	172,994,081	7,153,195

OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

A. TRANSFERS FROM I&G TO:

MANDATORY TRANSFERS					
Retirement of Indebtedness	EXH. III				
TOTAL MANDATORY TRANSFERS		-	-	-	-
REQUIRED TRANSFERS					
Student Aid, Grants, Stipends EXH. 19	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	-		-	-
Research	EXH. 16	-		-	-
Public Service	EXH. 17	59,300		(9,622)	59,300
Internal Service Depts	EXH. 18	91,174		54,471	109,835
Student Aid, Grants, Stipends	EXH. 19	650,000		650,000	650,000
Auxiliary Enterprises	EXH. 20	72,129		24,460	844,060
Intercollegiate Athletics	EXH. 21	1,922,440		2,493,397	1,931,219
Capital Outlay	EXH. I	-		53,286,561	80,437,486
Renewals & Replacements	EXH. II	-		-	-
Retirement of Indebtedness	EXH. III	-		-	-
TOTAL NON-MANDATORY TRANSFERS		2,795,043	-	56,499,267	84,031,900

B. TRANSFERS FROM PUBLIC SERVICE TO:

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

C. TRANSFERS FROM AUXILIARIES TO:

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

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

Exh 2-1

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES							
Student Tuition and Misc Fees	EXH 3	3,939,025		3,420,600		3,590,574	
Govt Appropriation-Federal	EXH 4	-		-		-	
Govt Appropriation-State	EXH 4	6,404,600		6,420,500		6,403,900	
Govt Appropriation-Local	EXH 4	16,935,000		71,900,000		92,249,474	
Govt Grants/Contracts-Federal	EXH 5	33,700	554,431	755,000	4,523,740	849,879	3,607,989
Govt Grants/Contracts-State	EXH 5	-	250,202	-	344,245	-	256,783
Govt Grants/Contracts-Local	EXH 5						
Private Gifts/Grants/Contracts	EXH 6	-	-	-	-	-	-
Endowment Income	EXH 7	-	-	-	-	-	-
Sales & Services	EXH 8	-	-	-	-	-	-
Other Sources	EXH 9	166,718	-	251,500	-	365,991	-
TOTAL REVENUES		27,479,043	804,633	82,747,600	4,867,985	103,459,818	3,864,772
BEGINNING BALANCE		3,277,644	-	3,849,553	-	3,849,553	-
TOTAL AVAILABLE		30,756,687	804,633	86,597,153	4,867,985	107,309,371	3,864,772
EXPENDITURES							
Instruction	EXH 10	10,728,520	326,073	11,759,080	391,181	9,065,180	343,955
Academic Support	EXH 11	2,418,150	60,117	2,552,885	252,050	2,009,379	47,601
Student Services	EXH 12	2,129,202	406,391	2,186,039	472,798	1,748,692	382,573
Institutional Support	EXH 13	4,723,286	12,052	5,117,287	3,751,956	4,863,542	1,123,842
Physical Plant	EXH 14	4,125,265	-	4,395,892	-	4,004,489	-
TOTAL EXPENDITURES		24,124,423	804,633	26,011,183	4,867,985	21,691,282	1,897,971
TRANSFERS TO (FROM)							
MANDATORY TRANSFERS							
Retirement of Indebtedness	EXH III	-		-		-	
REQUIRED TRANSFERS							
Student Aid, Grants, Stipends	EXH 19	110,880	-	110,880	-	110,880	-
Renewals & Replacements	EXH II	933,000		933,000		933,000	
NON-MANDATORY TRANSFERS							
Institutional Support	EXH 13	-		-		(1,966,801)	1,966,801
Student Social & Cultural	EXH 15	-		-		-	
Research	EXH 16	-		-		350,000	
Public Service	EXH 17	59,300		(9,622)		59,300	
Internal Service Depts	EXH 18	91,174		54,471		109,835	
Student Aid, Grants, Stipends	EXH 19	650,000		650,000		650,000	
Auxiliary Enterprises	EXH 20	72,129		24,460		844,060	
Intercollegiate Athletics	EXH 21	1,922,440		2,493,397		1,931,219	
Capital Outlay	EXH I	-		53,286,561		80,437,486	
Renewals & Replacements	EXH II	-		-		-	
Retirement of Indebtedness	EXH III	-		-		-	
TOTAL TRANSFERS		3,838,923	-	57,543,147	-	83,458,979	1,966,801
ENDING BALANCE		2,793,341	-	3,042,823	-	2,159,110	-
		11.6%		11.7%		10.0%	

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

Exh 3-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
SUMMER SESSIONS I AND II						
In-District	77,000		84,000		84,080	
Out-District	14,000		10,600		10,680	
Non-Resident	35,000		43,500		43,590	
TOTAL SUMMER SESSIONS I AND II	126,000		138,100		138,350	
FALL TERM						
In-District	645,000		513,300		513,320	
Out-District	75,000		63,500		63,540	
Non-Resident	355,000		297,000		297,075	
TOTAL FALL TERM	1,075,000		873,800		873,935	
SPRING TERM						
In-District	524,000		429,900		430,223	
Out-District	69,000		55,300		55,320	
Non-Resident	264,000		272,000		268,695	
TOTAL SPRING TERM	857,000		757,200		754,238	
MISCELLANEOUS						
Course Fees	297,000		254,500		254,244	
Late Registration Fee	-		-			
Graduation Fee	-		-			
General Usage Fee	908,219		779,000		778,328	
Other Fees	9,000		18,000		16,853	
TOTAL MISCELLANEOUS	1,214,219		1,051,500		1,049,425	
TUITION/FEES FROM NON-FORMULA PROGRAMS						
Continuing Education/Comm Svc	666,806		600,000		774,626	
GRAND TOTAL STUDENT TUITION AND MISC FEES	3,939,025		3,420,600		3,590,574	

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 3-a - TUITION, SUMMER SESSIONS, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

Exh 3-a

	OPERATING BUDGET 2021-2022	FINAL BUDGET 2021-2022	UNAUDITED ACTUALS 2021-2022
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$40 <15 hours	\$40 <15 hours	\$40 <15 hours
Resident Out-of-District	\$60 <15 hours	\$60 <15 hours	\$60 <15 hours
Non-Resident	\$75 <15 hours	\$75 <15 hours	\$75 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$40 >15 hours = \$570 max.	\$40 >15 hours = \$570 max.	\$40 >15 hours = \$570 max.
Resident Out-of-District	\$60 >15 hours = \$855 max.	\$60 >15 hours = \$855 max.	\$60 >15 hours = \$855 max.
Non-Resident	\$75 >15 hours = \$1,035 max.	\$75 >15 hours = \$1,035 max.	\$75 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$40	\$40	\$40
Resident Out-of-District	\$60	\$60	\$60
Non-Resident	\$75	\$75	\$75
<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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GOVT APPROPRIATIONS-FEDERAL						
None	-		-		-	
GOVT APPROPRIATIONS-STATE						
GFA - I&G	4,620,100	EXH 10 - 14	4,620,100	EXH 10 - 14	4,620,100	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	46,300	EXH 10 - 14	62,200	EXH 10 - 14	93,200	EXH 10 - 14
ERB Employer Increase	132,100	EXH 10 - 14	132,100	EXH 10 - 14	132,100	EXH 10 - 14
\$15 Minimum Wage						EXH 10 - 14
CARES Act Reduction						
State Appropriation sub total	5,842,300		5,858,200		5,889,200	
GFA - Nursing Education	281,900	EXH 10a-9	281,900	EXH 10a-9	281,900	EXH 10a-9
GFA - Oil & Gas Training Center	156,200	EXH 10a-5,13 & 14	156,200	EXH 10a-5,13 & 14	156,200	EXH 10a-5,13 & 14
GFA - SPE Distance Education Consortium	26,600	EXH 10a-1	26,600	EXH 10a-1	26,600	EXH 10a-1
GFA - SB377 Workforce Training	97,600		97,600			
GFA - Mental Health					50,000	
GFA - SB1 Wrap-Around SSS						
GFA - SB1 Welding Lab Equipment						
TOTAL GOVT APPROPRIATIONS-STATE	6,404,600		6,420,500		6,403,900	
GOVT APPROPRIATIONS-LOCAL						
Advalorem Taxes-Property	9,700,000		13,000,000		16,308,747	
Advalorem Taxes-Oil & Gas Production	5,580,000		55,000,000		72,024,531	
Advalorem Taxes-Oil & Gas Equipment	1,655,000		3,900,000		3,916,196	
TOTAL GOVT APPROPRIATIONS-LOCAL	16,935,000		71,900,000		92,249,474	

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

Exh 5-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GRANTS AND CONTRACTS						
Adult Basic Education (23%) - 41310		97,399		137,653		130,644
Student Support Services - 41131		379,613		428,159		356,880
GEER 41117 2069 118				113,514		5,405
GEER Matching 41419 2960 118				56,757		2,702
GEER IT Support 41118 2069 118		37,140		37,140		13,800
HEERF II - Institutional Support 41119				1,669,900		1,669,900
HEERF III - Institutional Support 41121				2,037,417		1,395,046
ARRA SFSF-Education Fund						
Upward Bound - 41133						
Vocational Support Systems - 41312						
NRC Training Program - 41141						
NRC Scholarship Program - 41142						
Federal Work Study - 42511		40,279		43,200		33,612
Indirect Cost	33,700		755,000		849,879	
TOTAL FEDERAL GRANTS AND CONTRACTS	33,700	554,431	755,000	4,523,740	849,879	3,607,989
STATE GRANTS AND CONTRACTS						
Adult Basic Education (77%) - 41211		156,856		189,348		187,619
ABE Textbooks - 41212		19,980		19,541		
ABE TANF - WRAP - 41215						
NM Welfare to Work - 41230						
State Work Study - 42521		73,366		135,356		69,164
TOTAL STATE GRANTS AND CONTRACTS	-	250,202	-	344,245	-	256,783

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

Exh 6-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GIFTS, GRANTS AND CONTRACTS						
Contract Training	-		-		-	
Contributions	-		-		-	
NMJC Foundation Work Study		-		-		-
Maddox Busing - 98104		-		-		-
Maddox Educational Outreach - 98110 112		-		-		-
Workforce Training Contingency - 98200		-		-		-
Lodgers Tax Support		-		-		-
TOTAL PRIVATE GIFTS, GRANTS AND CONTRACTS	-	-	-	-	-	-

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

Exh 7-1

OPERATING BUDGET 2021-2022	
Unrestricted	Restricted

FINAL BUDGET 2021-2022	
Unrestricted	Restricted

UNAUDITED ACTUALS 2021-2022	
Unrestricted	Restricted

ENDOWMENT, LAND AND PERMANENT FUND INCOME
None

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

Exh 8-1

OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES
None

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

Exh 9-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
OTHER SOURCES OF REVENUE						
Interest Income	9,000					
Equipment and Facility Rentals						
NMJC Del Norte Facility Access Fees						
Transcript Fees	10,000		5,000		8,112	
Audiovisual Services						
Environmental Waste Training						
Wackenhut						
ITV Consortium						
ELIN Consortium	69,000		55,500		55,500	
Lea County Distance Ed	31,500		101,000		101,603	
Disposition of Unusable/Obsolete Property						
Indirect Costs						
Miscellaneous	47,218		90,000		200,776	
TOTAL OTHER SOURCES OF REVENUE	166,718	-	251,500	-	365,991	-

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 10 - EXPENDITURES FOR INSTRUCTION

Exh 10-1

		OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
GENERAL ACADEMIC INSTRUCTION													
Lea County Distance Education Consortium	2003	1.0	107,544	-	-	1.0	107,544	-	-	-	272	-	-
Instructional Support	2004	-	48,000	-	-	-	48,000	-	-	-	13,905	-	-
English	2121	4.5	259,958	-	-	4.5	259,958	-	-	4.5	270,355	-	-
Humanities	2141	-	200	-	-	-	200	-	-	1.3	78,583	-	-
Education/Early Childhood Ed	2161	1.0	53,673	-	-	1.0	56,181	-	-	1.0	63,512	-	-
Languages	2181	0.8	48,912	-	-	0.8	52,928	-	-	0.8	72,474	-	-
Mathematics	2811	3.2	188,038	-	-	3.2	203,906	-	-	3.2	234,628	-	-
Theatre	2221	-	12,093	-	-	-	12,093	-	-	-	20	-	-
Music BAND	2222	1.0	60,140	-	-	1.0	64,998	-	-	1.0	65,298	-	-
Physical Education	2821	17.0	840,025	-	-	17.0	852,218	-	-	17.2	856,161	-	-
Biology	2831	4.0	235,728	-	-	4.0	255,535	-	-	4.0	396,591	-	-
Chemistry/Astronomy	2832	1.0	57,147	-	-	1.0	62,000	-	-	1.0	72,705	-	-
Geology	2833	1.0	64,051	-	-	1.0	69,132	-	-	1.0	75,046	-	-
Anatomy/Microbiology	2834	-	12,451	-	-	-	12,451	-	-	-	5,018	-	-
Physics/Engineering	2835	0.8	51,272	-	-	0.8	55,300	-	-	0.8	64,396	-	-
Oil & Gas Training	2911	1.0	106,964	-	-	1.0	127,325	-	-	1.0	127,975	-	-
History/Govt/Anthro/Geography	2851	2.0	100,781	-	-	2.0	130,857	-	-	2.0	164,441	-	-
Psychology	2852	1.5	138,276	-	-	1.5	138,276	-	-	1.5	116,195	-	-
Sociology	2853	1.5	94,941	-	-	2.0	102,637	-	-	2.0	122,084	-	-
Animal Science	2912	1.0	89,918	-	-	1.0	101,394	-	-	2.0	93,265	-	-
Arts	2321	1.0	64,348	-	-	1.0	69,336	-	-	2.0	79,952	-	-
Communications	2125	-	-	-	-	-	-	-	-	-	-	-	-
Transitional Studies	2103	5.7	310,158	-	-	5.7	310,158	-	-	5.7	302,659	-	-
TOTAL GENERAL ACADEMIC INSTRUCTION		49.0	2,944,618	-	-	49.5	3,092,427	-	-	52.0	3,275,535	-	-
VOCATIONAL/TECHNICAL INSTRUCTION													
Advanced Law Enforcement Training	2047	-	-	-	-	-	-	-	-	0.1	33,106	-	-
Criminal Justice	2042	1.5	86,607	-	-	1.5	86,607	-	-	1.5	50,991	-	-
Dispatch Academy	2044	-	5,000	-	-	-	5,000	-	-	-	1,684	-	-
Law Enforcement Academy	2045	1.0	78,514	-	-	1.0	83,438	-	-	1.0	100,218	-	-
Nursing	2542	10.0	709,247	-	-	10.0	719,051	-	-	11.0	813,610	-	-
Nursing Expansions	2544	3.0	281,900	-	-	3.0	281,900	-	-	3.0	152,117	-	-
Entertainment Technology	2913	1.0	190,745	-	-	1.0	195,616	-	-	1.0	89,171	-	-
Automotive Technology	2581	1.0	65,218	-	-	1.0	65,469	-	-	-	610	-	-
Ford-ASSET	2582	2.0	151,296	-	-	2.0	157,334	-	-	2.0	186,654	-	-
GM-ASEP	2583	2.0	137,098	-	-	2.0	137,098	-	-	-	-	-	-
Business/Accounting/Economics	2601	2.0	118,596	-	-	2.0	128,457	-	-	2.0	165,618	-	-
Automotive Recruiting	2584	1.0	48,980	-	-	1.0	48,980	-	-	1.0	14,551	-	-
Special Programs	2621	-	45,600	-	-	-	45,600	-	-	-	29,369	-	-
Diesel	2585	1.0	72,240	-	-	1.0	72,240	-	-	-	-	-	-
Computer Information Systems	2642	1.0	64,295	-	-	1.0	69,245	-	-	1.0	93,480	-	-
Energy Technology	2914	1.0	68,746	-	-	1.0	68,746	-	-	0.2	9,446	-	-
Overloads	2644	69.0	1,380,000	-	-	69.0	1,380,000	-	-	-	-	-	-
Cosmetology	2651	6.0	320,938	-	-	6.0	331,658	-	-	6.0	422,534	-	-
Welding & Trades Tech	2661	1.0	86,604	-	-	1.0	91,661	-	-	1.0	99,901	-	-
Certificate by Waiver	2049	-	-	-	-	-	-	-	-	-	3,702	-	-
TOTAL VOCATIONAL/TECHNICAL INSTRUCTION		103.5	3,911,624	-	-	103.5	3,968,100	-	-	30.8	2,266,762	-	-
SPECIAL SESSION INSTRUCTION													
Summer Sessions I and II	2002	16.0	320,000	-	-	16.0	320,000	-	-	16.0	-	-	-

		OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMMUNITY EDUCATION													
Transportation Training	2902	2.0	100,049	-	-	7.2	353,681	-	-	4.4	339,994	-	-
Continuing Education	2903	1.0	380,276	-	-	1.0	384,946	-	-	1.2	396,951	-	-
Events	2904	1.0	36,700	-	-	1.0	40,640	-	-	1.0	40,800	-	-
Distance Learning	2905	2.0	199,219	-	-	2.0	211,987	-	-	2.0	226,522	-	-
Workforce Training	2906	1.0	93,740	-	-	1.0	332,740	-	-	1.0	296,975	-	-
Instrumentation & Controls	2907	-	-	-	-	1.0	101,478	-	-	1.0	92,477	-	-
Truck Driving Training	2909	1.0	95,774	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY EDUCATION		8.0	905,758	-	-	13.2	1,425,472	-	-	10.6	1,393,719	-	-
PREPARATION/REMEDIAL INSTRUCTION													
Adult Basic Education-federal	-	-	1.4	97,399	-	-	1.4	137,653	-	-	1.4	130,643	
Adult Basic Education-State	-	-	3.0	156,856	-	-	3.4	189,348	-	-	3.4	187,618	
ABE Textbooks	-	-	-	19,980	-	-	-	19,541	-	-	-	-	
TOTAL PREPARATION/REMEDIAL INSTRUCTION		-	-	4.4	274,235	-	-	4.8	346,542	-	-	4.8	318,261
ITEMS NOT INCLUDED IN EXH 10a's													
Fringe Benefits			2,227,500				2,500,000				1,821,738		
Compensation Increase			75,000				75,000						
Institutional Work Study			26,000				26,000						
State Work Study					33,137				33,839				17,291
Federal Work Study					18,701				10,800				8,403
Charges from Computer Svcs			318,020				352,081				307,426		
TOTAL ITEMS NOT INCLUDED IN EXH 10a's		-	2,646,520	-	51,838	-	2,953,081	-	44,639	-	2,129,164	-	25,694
GRAND TOTAL INSTRUCTION		176.5	10,728,520	4.4	326,073	182.2	11,759,080	4.8	391,181	109.4	9,065,180	4.8	343,955

OPERATING BUDGET 2021-2022					FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022				
Unrestricted			Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
DUAL CREDIT PATHWAYS - 11000 2003 101													
Faculty Salaries													
Professional Salaries		1.0	67,894		1.0		67,894						
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			36,650				36,650				41		
Travel			3,000				3,000				231		
Equipment													
TOTAL LCDEC 2003		1.0	107,544	-	-	1.0	107,544	-	-	-	272	-	-
INSTRUCTIONAL SUPPORT - 11000 2004 101													
Faculty Salaries													
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			30,000				30,000				13,905		
Travel			18,000				18,000						
Equipment - E R&R Special													
TOTAL INSTRUCTIONAL SUPPORT		-	48,000	-	-	-	48,000	-	-	-	13,905	-	-
ENGLISH - 11000 2121 101													
Faculty Salaries		4.5	258,458		4.5		258,458		4.5		269,672		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses			1,500				1,500				683		
Travel													
Equipment													
TOTAL ENGLISH - 2121		4.5	259,958	-	-	4.5	259,958	-	-	4.5	270,355	-	-

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
HUMANITIES - 11000 2141 101													
Faculty Salaries									1.3	78,583			
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment		200				200							
TOTAL HUMANITIES - 2141	0.0	200	0.0	0		0.0	200	0.0	0	1.3	78,583	0.0	0
EDUCATION/EARLY CHILDHOOD EDUCATION - 11000 2161 101													
Faculty Salaries	1.0	52,673				1.0	55,181			1.0	62,308		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		1,000					1,000				1,204		
Travel													
Equipment													
TOTAL EDUCATION/EARLY CHILDHOOD - 2161	1.0	53,673	0.0	0		1.0	56,181	0.0	0	1.0	63,512	0.0	0
LANGUAGES - 11000 2181 101													
Faculty Salaries	0.8	47,912				0.8	51,928			0.8	72,438		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		1,000					1,000				36		
Travel													
Equipment													
TOTAL LANGUAGES 2181	0.8	48,912	0.0	0		0.8	52,928	0.0	0	0.8	72,474	0.0	0
MATHEMATICS - 11000 2811 101													
Faculty Salaries	3.2	183,363				3.2	199,231			3.2	233,106		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		4,675					4,675				1,522		
Travel													
Equipment													
TOTAL MATHEMATICS - 2811	3.2	188,038	0.0	0		3.2	203,906	0.0	0	3.2	234,628	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
BIOLOGY - 11000 2831 101												
Faculty Salaries	4.0	228,078			4.0	247,885			4.0	390,491		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,650				7,650				6,100		
Travel												
Equipment												
TOTAL BIOLOGY - 2831	4.0	235,728	0.0	0	4.0	255,535	0.0	0	4.0	396,591	0.0	0
CHEMISTRY/ASTRONOMY - 11000 2832 101												
Faculty Salaries	1.0	52,897			1.0	57,750			1.0	71,526		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		4,250				4,250				1,179		
Travel												
Equipment												
TOTAL CHEMISTRY/ASTRONOMY - 28	1.0	57,147	0.0	0	1.0	62,000	0.0	0	1.0	72,705	0.0	0
GEOLOGY - 11000 2833 101												
Faculty Salaries	1.0	62,469			1.0	67,550			1.0	73,864		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,582				1,582				1,182		
Travel												
Equipment												
TOTAL GEOLOGY - 2833	1.0	64,051	0.0	0	1.0	69,132	0.0	0	1.0	75,046	0.0	0
ANATOMY/MICROBIOLOGY - 11000 2834 101												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		12,451				12,451				5,018		
Travel												
Equipment												
TOTAL ANATOMY/MICROBIOLOGY - 2	0.0	12,451	0.0	0	0.0	12,451	0.0	0	0.0	5,018	0.0	0

Exh 10a-5

[illegible]

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		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			5.7	308,658			5.7	302,325		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,500				1,500				334		
Travel												
Equipment												
TOTAL TRANSITIONAL STUDIES 2103	5.7	310,158	0.0	0	5.7	310,158	0.0	0	5.7	302,659	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CRIMINAL JUSTICE - 11000 2042 102												
Faculty Salaries	1.5	86,607			1.5	86,607			1.5	50,903		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses										88		
Travel												
Equipment												
TOTAL CRIMINAL JUSTICE	1.5	86,607	0	0	1.5	86,607	0	0	1.5	50,991	0	0
DISPATCH ACADEMY - 11000 2048 102												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				1,684		
Travel												
Equipment												
TOTAL DISPATCH ACADEMY	0.0	5,000	0	0	0.0	5,000	0	0	0.0	1,684	0	0
LAW ENFORCEMENT ACADEMY - 11000 2045 102												
Faculty Salaries												
Professional Salaries	1.0	58,514			1.0	63,438			1.0	78,591		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		20,000				20,000				20,769		
Travel										858		
Equipment												
TOTAL LAW ENFORCEMENT ACADEMY	1.0	78,514	0.0	0	1.0	83,438	0.0	0	1.0	100,218	0.0	0
ADVANCED LAW ENFORCEMENT TRAINING - 11000 2047 102												
Faculty Salaries									0.1	1,260		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses										31,846		
Travel												
Equipment												
TOTAL CORRECTIONS ACADEMY	0.0	0	0	0	0.0	0	0	0	0.1	33,106	0	0

OPERATING BUDGET 2021-2022						FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
Unrestricted			Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
NURSING - 11000 2542 102													
Faculty Salaries	8.0	489,272				8.0	489,272			9.0	569,135		
Professional Salaries	1.0	81,220				1.0	86,657			1.0	86,656		
Support Staff Salaries	1.0	29,250				1.0	33,617			1.0	33,670		
Other Salaries													
Supplies and Expenses		92,505					92,505				113,521		
Travel		17,000					17,000				10,628		
Equipment													
TOTAL NURSING	2542	10.0	709,247	0.0	0	10.0	719,051	0.0	0	11.0	813,610	0.0	0
NURSING EXPANSION - 11000 2544 102													
Faculty Salaries	3.0	179,010				3.0	179,010			3.0	138,862		
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses		96,890					96,890				13,255		
Travel		6,000					6,000						
Equipment													
TOTAL NURSING EXPANSIONS	3.0	281,900	0.0	0	0	3.0	281,900	0.0	0	3.0	152,117	0.0	0
ENTERTAINMENT TECHNOLOGY - 11000 2911 104													
Faculty Salaries													
Professional Salaries	1.0	55,745				1.0	60,616			1.0	63,723		
Support Staff Salaries													
Other Salaries											10		
Supplies and Expenses		123,000					123,000				22,527		
Travel		12,000					12,000				2,911		
Equipment													
TOTAL ENTERTAINMENT TECHNOLOG	1.0	190,745	0.0	0	0	1.0	195,616	0.0	0	1.0	89,171	0.0	0
AUTOMOTIVE TECH - 11000 2581 102													
Faculty Salaries	1.0	65,218				1.0	65,218						
Professional Salaries													
Support Staff Salaries													
Other Salaries													
Supplies and Expenses							251				610		
Travel													
Equipment													
TOTAL AUTOMOTIVE TECH	1.0	65,218	0.0	0	0	1.0	65,469	0.0	0	0.0	610	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FORD - ASSET - 11000 2582 102												
Faculty Salaries	2.0	124,996			2.0	131,034			2.0	161,944		
Professional Salaries												
Support Staff Salaries												
Other Salaries										20		
Supplies and Expenses		9,700				9,700				21,737		
Travel		16,600				16,600				2,953		
Equipment												
TOTAL FORD - ASSET	2.0	151,296	0.0	0	2.0	157,334	0.0	0	2.0	186,654	0.0	0
GM - ASEP - 11000 2583 102												
Faculty Salaries	2.0	121,859			2.0	121,859						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		8,204				8,204						
Travel		7,035				7,035						
Equipment												
TOTAL GM - ASEP	2.0	137,098	0.0	0	2.0	137,098	0.0	0	0.0	0	0.0	0
BUSINESS/ACCT - 11000 2601 102												
Faculty Salaries	2.0	112,264			2.0	122,125			2.0	162,108		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		6,332				6,332				3,510		
Travel												
Equipment												
TOTAL BUSINESS/ACCOUNTING	2.0	118,596	0.0	0	2.0	128,457	0.0	0	2.0	165,618	0.0	0
TECHNICAL PROGRAMS - 11000 2584 102												
Faculty Salaries												
Professional Salaries	1.0	38,480			1.0	38,480			1.0	14,431		
Support Staff Salaries												
Other Salaries										10		
Supplies and Expenses		2,500				2,500				110		
Travel		8,000				8,000						
Equipment												
TOTAL AUTOMOTIVE RECRUITING	1.0	48,980	0.0	0	1.0	48,980	0.0	0	1.0	14,551	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	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				29,369		
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	29,369	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						
Equipment												
TOTAL DIESEL	1.0	72,240	0.0	0	1.0	72,240	0.0	0	0.0	0	0.0	0
COMPUTER INFO SYSTEMS - 11000 2642 102												
Faculty Salaries	1.0	56,939			1.0	61,889			1.0	87,865		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		7,356				7,356				5,615		
Travel												
Equipment												
TOTAL COMPUTER INFO SYSTEMS	1.0	64,295			1.0	69,245			1.0	93,480		
ENERGY TECHNOLOGY - 2914												
Faculty Salaries	1.0	67,746			1.0	67,746			0.2	9,446		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		1,000				1,000						
Travel												
Equipment												
TOTAL ENERGY TECHNOLOGY	1.0	68,746	0.0	0	1.0	68,746	0.0	0	0.2	9,446	0.0	0

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

Exh 10a-12

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
OVERLOADS												
Faculty Salaries	69.0	1,380,000			69.0	1,380,000						
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL Overloads	69.0	1,380,000	0.0	0	69.0	1,380,000	0.0	0	0.0	0	0.0	0
COSMETOLOGY - 11000 2651 102												
Faculty Salaries	5.0	224,838			5.0	224,838			5.0	316,090		
Professional Salaries	1.0	60,100			1.0	70,820			1.0	72,038		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		36,000				36,000				34,406		
Travel												
Equipment												
TOTAL COSMETOLOGY	6.0	320,938	0.0	0	6.0	331,658	0.0	0	6.0	422,534	0.0	0
WELDING AND TRADES TECH - 11000 2661 102												
Faculty Salaries	1.0	61,453			1.0	66,510			1.0	85,447		
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		25,151				25,151				14,454		
Travel												
Equipment												
TOTAL WELDING AND TRADES TECH	1.0	86,604	0.0	0	1.0	91,661	0.0	0	1.0	99,901	0.0	0
CERTIFICATE BY WAIVER - 11000 2049 102												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses										3,702		
Travel												
Equipment												
TOTAL CERTIFICATE BY WAIVER	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3,702	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
SUMMER SESSIONS I and II - 11000 2002 103												
Faculty Salaries	16.0	320,000			16.0	320,000			16.0			
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL SUMMER SESSIONS I and II	16.0	320,000	0.0	0	16.0	320,000	0.0	0	16.0	0	0.0	0
DISTANCE LEARNING - 11000 2905 104												
Faculty Salaries												
Professional Salaries	2.0	109,219			2.0	111,987			2.0	125,639		
Support Staff Salaries												
Other Salaries										6,025		
Supplies and Expenses		90,000				100,000				94,858		
Travel												
Equipment												
TOTAL DISTANCE LEARING - 2905	2.0	199,219	0.0	0	2.0	211,987	0.0	0	2.0	226,522	0.0	0
WORKFORCE TRAINING - 11000 2906 104												
Faculty Salaries												
Professional Salaries	1.0	66,240			1.0	66,240			1.0	24,872		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		26,000				265,000				271,905		
Travel		1,500				1,500				198		
Equipment												
TOTAL WORKFORCE TRAINING	1.0	93,740	0.0	0	1.0	332,740	0.0	0	1.0	296,975	0.0	0
TRUCK DRIVING TRAINING - 11000 2909 104												
Faculty Salaries												
Professional Salaries	1.0	50,454										
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		45,320										
Travel												
Equipment												
TOTAL TRUCK DRIVING TRAINING	1.0	95,774	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUMENTATION & CONTROLS - 11000 2907 104												
Faculty Salaries												
Professional Salaries	1.0				1.0	71,478			1.0	71,477		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses						30,000				21,000		
Travel												
Equipment												
TOTAL INSTRUMENTATION & CONTROLS	0.0	0	0.0	0	1.0	101,478	0.0	0	1.0	92,477	0.0	0
TRANSPORTATION TRAINING - 11000 2902 104												
Faculty Salaries									1.4	82,510		
Professional Salaries	1.0	62,392			2.0	115,108			2.0	115,098		
Support Staff Salaries	1.0	30,657			1.0	35,073			1.0	35,073		
Other Salaries					4.2	85,000				20		
Supplies and Expenses		3,500				115,000				104,627		
Travel		3,500				3,500				2,666		
Equipment												
TOTAL TRANSPORTATION TRAINING	2.0	100,049	0.0	0	7.2	353,681	0.0	0	4.4	339,994	0.0	0
CONTINUING EDUCATION - 11000 2903 104												
Faculty Salaries									0.2	15,792		
Professional Salaries	1.0	47,276			1.0	51,946			1.0	51,945		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		327,000				327,000				327,419		
Travel		6,000				6,000				1,795		
Equipment												
TOTAL CONTINUING EDUCATION	1.0	380,276	0.0	0	1.0	384,946	0.0	0	1.2	396,951	0.0	0
EVENTS - 11000 2904 104												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	1.0	32,700			1.0	35,640			1.0	35,640		
Other Salaries												
Supplies and Expenses		4,000				5,000				5,160		
Travel												
Equipment												
TOTAL EVENTS	1.0	36,700	0.0	0	1.0	40,640	0.0	0	1.0	40,800	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ADULT BASIC EDUCATION GRANT-FEDERAL - 41310 2401 105												
Faculty Salaries			1.4	64,000			1.4	80,000			1.4	64,097
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				17,810				33,073				45,172
Travel												
Equipment												
Fringe Benefits				10,950				18,125				15,153
IDC				4,639				6,455				6,221
TOTAL ADULT BASIC EDUCATION GRANT-FEDERAL	0.0	0	1.4	97,399	0.0	0	1.4	137,653	0.0	0	1.4	130,643
ADULT BASIC EDUCATION GRANT-STATE - 41211 2401 105												
Faculty Salaries							0.4	8,000			0.4	12,373
Professional Salaries			1.0	58,228			1.0	62,000			1.0	62,328
Support Staff Salaries			2.0	28,186			2.0	40,488			2.0	34,271
Other Salaries				6,850								
Supplies and Expenses				16,257				16,512				27,582
Travel				9,150				1,000				1,923
Equipment				2,459								
Fringe Benefits				28,156				52,348				40,207
IDC				7,570				9,000				8,934
TOTAL ADULT BASIC EDUCATION GRANT-STATE	0.0	0	3.0	156,856	0.0	0	3.4	189,348	0.0	0	3.4	187,618
ABE TEXT BOOKS - 41212 2401 105												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses				19,980				19,541				
Travel												
Equipment												
Fringe Benefits												
Work Study												
TOTAL ABE TEXT BOOKS	0.0		0.0	19,980	0.0		0.0	19,541	0.0		0.0	0

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

Exh 10a-16

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTRUCTION												
Faculty Salaries	158.5	5,795,227	1.4	64,000	159.0	5,928,272	1.8	88,000	92.1	4,699,091	1.8	76,470
Professional Salaries	14.5	898,977	1.0	58,228	15.5	1,027,964	1.0	62,000	13.5	838,841	1.0	62,328
Support Staff Salaries	3.5	109,794	2.0	28,186	3.5	125,330	2.0	40,488	3.5	125,710	2.0	34,271
Other Salaries	0.0	0	0.0	6,850	4.2	85,000	0.0	0	0.2	12,177	0.0	0
Supplies and Expenses	0.0	1,166,667	0.0	54,047	0.0	1,528,098	0.0	69,126	0.0	1,201,101	0.0	72,754
Travel	0.0	111,135	0.0	9,150	0.0	111,135	0.0	1,000	0.0	22,288	0.0	1,923
Equipment - E R & R	0.0	200	0.0	2,459	0.0	200	0.0	0	0.0	0	0.0	0
Fringe Benefits	0.0	2,227,500	0.0	39,106	0.0	2,500,000	0.0	70,473	0.0	1,821,738	0.0	55,360
IDC	0.0	0	0.0	12,209	0.0	0	0.0	15,455	0.0	0	0.0	15,155
Compensation Increase	0.0	75,000	0.0	0	0.0	75,000	0.0	0	0.0	0	0.0	0
Institutional Workstudy	0.0	26,000	0.0	0	0.0	26,000	0.0	0	0.0	0	0.0	0
State Workstudy	0.0	0	0.0	33,137	0.0	0	0.0	33,839	0.0	0	0.0	17,291
Federal Workstudy	0.0	0	0.0	18,701	0.0	0	0.0	10,800	0.0	0	0.0	8,403
Computer Services	0.0	318,020	0.0	0	0.0	352,081	0.0	0	0.0	307,426	0.0	0
GRAND TOTAL INSTRUCTION	176.5	10,728,520	4.4	326,073	182.2	11,759,080	4.8	391,181	109.3	9,028,372	4.8	343,955

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 11 - EXPENDITURES FOR ACADEMIC SUPPORT

Exh 11-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY												
Library Administration	4.0	140,792	0.0	0	4.0	155,913	0.0	0	5.0	149,397	0.0	0
Library Services	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	117,929	0.0	0
TOTAL LIBRARY	4.0	341,009	0.0	0	4.0	356,130	0.0	0	5.0	267,326	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	91	0.0	0
Western Heritage Center	4.5	299,737	0.0	0	4.5	308,024	0.0	0	4.5	271,304	0.0	0
TOTAL MUSEUMS AND GALLERIES	4.5	309,164	0.0	0	4.5	317,451	0.0	0	4.5	271,395	0.0	0
EDUCATIONAL MEDIA SERVICES												
VP Training & Outreach	2.3	181,404	0.0	0	2.3	230,605	0.0	0	1.0	118,360	0.0	0
ELIN Computer Support	1.2	131,935	0.0	0	1.2	131,935	0.0	0	1.5	120,442	0.0	0
GEER	0.0	0	0.0	0	0.0	0	0.3	113,514	0.0	0	0.3	5,405
GEER Matching	0.0	0	0.0	0	0.0	0	0.0	56,757	0.0	0	0.0	2,702
GEER IT Support	0.0	0	0.0	37,140	0.0	0	0.0	37,140	0.0	0	0.0	13,800
TOTAL EDUCATIONAL MEDIA SERVICE	3.5	313,339	0.0	37,140	3.5	362,540	0.3	207,411	2.5	238,802	0.3	21,907
ACADEMIC ADMINISTRATION												
Office of Vice President for Instruction	1.0	76,907	0.0	0	1.0	81,629	0.0	0	1.0	52,408	0.0	0
Dean's Office Workforce Training & PS	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Dean's Office Distance Learning & PS	2.6	209,660	0.0	0	2.6	214,289	0.0	0	2.8	173,021	0.0	0
Dean's Office Arts & Humanities	2.6	203,937	0.0	0	2.6	208,563	0.0	0	2.8	191,181	0.0	0
Dean's Office Public Safety	3.0	156,114	0.0	0.0	3.0	170,202	0.0	0.0	3.0	164,803	0.0	0.0
TOTAL ACADEMIC ADMINISTRATION	9.2	646,618	0.0	0.0	9.2	674,683	0.0	0.0	9.6	581,413	0.0	0.0
ITEMS NOT INCLUDED IN EXH 11a's												
Fringe Benefits		455,000				455,000				343,016		
Compensation Increase		16,000				16,000						
Institutional Work Study		19,000				19,000						
State Work Study				12,000				33,839				17,291
Federal Work Study				10,977				10,800				8,403
Computer Services		318,020				352,081				307,427		
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	808,020	0.0	22,977	0.0	842,081	0.0	44,639	0.0	650,443	0.0	25,694
TOTAL ACADEMIC SUPPORT	21.2	2,418,150	0.0	60,117	21.2	2,552,885	0.3	252,050	21.6	2,009,379	0.3	47,601

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
LIBRARY ADMINISTRATION - 11000 2011 111												
Faculty Salaries												
Professional Salaries	1.0	49,000			1.0	53,708			2.0	53,708		
Support Staff Salaries	3.0	83,357			3.0	93,770			3.0	93,978		
Other Salaries												
Supplies and Expenses		8,435				8,435				1,711		
Travel												
Equipment												
TOTAL LIBRARY ADMINISTRATION	4.0	140,792	0.0	0	4.0	155,913	0.0	0	5.0	149,397	0.0	0
LIBRARY SERVICES - 11000 2012 111												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												
Supplies and Expenses		197,017				197,017				117,929		
Travel		3,200				3,200						
Equipment												
TOTAL LIBRARY SERVICES	0.0	200,217	0.0	0	0.0	200,217	0.0	0	0.0	117,929	0.0	0

OPERATING BUDGET 2021-2022					FINAL BUDGET 2021-2022					UNAUDITED ACTUALS 2021-2022				
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			91						
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	91	0.0	0	
WESTERN HERITAGE CENTER - 11000 1071 112														
Faculty Salaries														
Professional Salaries		3.0	163,969				3.0	172,256	3.0			170,040		
Support Staff Salaries		1.5	62,020				1.5	62,020	1.5			13,283		
Other Salaries														
Supplies and Expense		70,748			70,748			86,043						
Travel		3,000			3,000			1,918						
Equipment														
TOTAL WESTERN HERITAGE CENTER		4.5	299,737	0.0	0	4.5	308,024	0.0	0	4.5	271,304	0.0	0	
GEER IT Support - 41118 2969 118														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expense		37,140			37,140			13,800						
Travel														
Equipment														
TOTAL WHM Lodgers Tax		0.0			37,140	0.0			37,140	0.0			13,800	
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	

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR TRAINING & OUTREACH - 2901												
Faculty Salaries												
Professional Salaries	1.3	86,376			1.3	86,376						
Support Staff Salaries	1.0	44,457			1.0	52,229			1.0	52,232		
Other Salaries												
Supplies and Expenses		38,571				80,000				64,081		
Travel		12,000				12,000				2,047		
Equipment												
TOTAL VP TRAINING & OUTREACH	2.3	181,404	0.0	0	2.3	230,605	0.0	0	1.0	118,360	0.0	0
ELIN COMPUTER SUPPORT - 11000 1051 113												
Faculty Salaries												
Professional Salaries	1.2	69,000			1.2	69,000			1.2	39,923		
Support Staff Salaries									0.2	12,754		
Other Salaries									0.1	5,000		
Supplies and Expenses		61,235				61,235				62,274		
Travel		1,700				1,700				491		
Equipment												
TOTAL ELIN COMPUTER SUPPORT	1.2	131,935	0.0	0.0	1.2	131,935	0.0	0.0	1.5	120,442	0.0	0.0
GEER - 41117 2960 118												
Faculty Salaries												
Professional Salaries							0.3	5,000			0.3	5,331
Support Staff Salaries												
Other Salaries												
Supplies and Expenses								108,514				74
Travel												
Equipment												
TOTAL GEER	0.0	0	0.0	0.0	0.0	0	0.3	113,514	0.0	0	0.3	5,405
GEER Matching - 41419 2960 118												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												
Other Salaries												2,702
Supplies and Expenses								56,757				
Travel												
Equipment												
TOTAL GEER IT SUPPORT	0.0	0	0.0	-	0.0	0	0.0	56,757	0.0	0	0.0	2,702

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEAN'S OFFICE - PUBLIC SAFETY - 11000 2041 115												
Faculty Salaries												
Professional Salaries	1.0	70,511			1.0	75,706			1.0	75,706		
Support Staff Salaries	2.0	63,057			2.0	71,950			2.0	71,951		
Other Salaries												
Supplies and Expenses		12,546				12,546				15,871		
Travel		10,000				10,000				1,275		
Equipment												
TOTAL DEAN'S OFFICE PUBLIC !	3.0	156,114	0.0	0	3.0	170,202	0.0	0	3.0	164,803	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ACADEMIC SUPPORT												
Faculty Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.1	5,250	0.0	0
Professional Salaries	10.7	675,376	0.0	0	10.7	693,566	0.3	5,000	10.4	519,929	0.3	5,331
Support Staff Salaries	10.5	373,275	0.0	0	10.5	414,330	0.0	0	10.7	378,563	0.0	0
Other Salaries	0.0	0	0.0	0	0.0	0	0.0	0	0.4	18,173	0.0	2,702
Supplies and Expenses	0.0	487,079	0.0	37,140	0.0	528,508	0.0	202,411	0.0	391,850	0.0	13,874
Travel	0.0	74,400	0.0	0	0.0	74,400	0.0	0	0.0	45,171	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	455,000	0.0	0	0.0	455,000	0.0	0	0.0	343,016	0.0	0
Compensation Increase	0.0	16,000	0.0	0	0.0	16,000	0.0	0	0.0	0	0.0	0
Institutional Workstudy	0.0	19,000	0.0	0	0.0	19,000	0.0	0	0.0	0	0.0	0
State Workstudy	0.0	0	0.0	12,000	0.0	0	0.0	33,839	0.0	0	0.0	17,291
Federal Workstudy	0.0	0	0.0	10,977	0.0	0	0.0	10,800	0.0	0	0.0	8,403
Computer Services	0.0	318,020	0.0	0	0.0	352,081	0.0	0	0.0	307,427	0.0	0
GRAND TOTAL ACADEMIC SUPPORT	21.2	2,418,150	0.0	60,117	21.2	2,552,885	0.3	252,050	21.6	2,009,379	0.3	47,601

NEW MEXICO JUNIOR COLLEGE
EXHIBIT 12 - EXPENDITURES FOR STUDENT SERVICES

Exh 12-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES ADMINISTRATION												
Office of Vice President for Student Svc	1.0	52,808	0.0	0	1.0	52,808	0.0	0	1.0	47,484	0.0	0
SUPPLEMENTAL EDUCATIONAL SERVICES												
TOTAL SUPPLEMENTAL EDUCATIONAI	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
COUNSELING AND CAREER GUIDANCE												
SOAR	4.5	188,267	0.0	0	4.5	188,267	0.0	0	8.5	62,830	0.0	0
Testing Center	2.0	81,116	0.0	0	2.0	81,116	0.0	0	2.0	61,519	0.0	0
Student Life	2.3	182,640	0.0	0	2.3	182,640	0.0	0	2.1	122,146	0.0	0
Counseling Office	2.2	136,244	0.0	0	2.2	136,244	0.0	0	2.2	117,311	0.0	0
Dean of Students	1.0	116,900	0.0	0	1.0	122,341	0.0	0	1.0	114,446	0.0	0
Student Support Services Grant	0.0	26,901	4.5	379,613	0.0	26,901	5.7	428,159	0.0	24,461	5.7	356,879
TOTAL COUNSELING AND CAREER GU	12.0	732,068	4.5	379,613	12.0	737,509	5.7	428,159	15.8	502,713	5.7	356,879
FINANCIAL AID ADMINISTRATION												
Financial Aid Office	5.0	240,825	0.0	0.0	5.0	251,574	0.0	0.0	5.0	244,079	0.0	0.0
STUDENT ADMISSIONS												
Registrar's Office	3.0	157,294	0.0	0.0	4.0	199,039	0.0	0.0	4.0	193,721	0.0	0.0
Student Recruiting	4.0	182,187	0.0	0.0	3.0	147,028	0.0	0.0	3.0	123,291	0.0	0.0
TOTAL STUDENT ADMISSIONS	7.0	339,481	0.0	0	7.0	346,067	0.0	0	7.0	317,012	0.0	0
ITEMS NOT INCLUDED IN EXH 12a's												
Computer Services		318,020				352,081				307,426		
Fringe Benefits		404,500				404,500				329,978		
Compensation Increase		15,000				15,000						
State Work Study				16,177				33,839				17,291
Federal Work Study				10,601				10,800				8,403
Institutional Work Study		26,500				26,500						
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	764,020	0.0	26,778	0.0	798,081	0.0	44,639	0.0	637,404	0.0	25,694
GRAND TOTAL STUDENT SERVICES	25.0	2,129,202	4.5	406,391	25.0	2,186,039	5.7	472,798	28.8	1,748,692	5.7	382,573

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

Exh 12a-1

<p style="text-align: center;">OPERATING BUDGET 2021-2022</p>	
Unrestricted	Restricted

FINAL BUDGET 2021-2022	
Unrestricted	Restricted

UNAUDITED ACTUALS 2021-2022	
Unrestricted	Restricted

OFFICE OF VP FOR STUDENT SVCS - 11000 3001 121

Faculty Salaries													
Professional Salaries													
Support Staff Salaries	1.0	39,208			1.0	39,208			1.0	38,489			
Other Salaries													
Supplies and Expenses		6,800				6,800				8,348			
Travel		6,800				6,800				647			
Equipment													
TOTAL OFFICE OF VICE PRESIDENT F	1.0	52,808	0.0	0	1.0	52,808	0.0	0	1.0	47,484	0.0	0	

[illegible]

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

Exh 12a-4

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
DEAN OF STUDENTS - 11000 3080 121												
Faculty Salaries												
Professional Salaries	1.0	80,500			1.0	85,941			1.0	85,921		
Support Staff Salaries												
Other Salaries										20		
Supplies and Expenses		28,900				28,900				24,521		
Travel		7,500				7,500				3,984		
Equipment												
TOTAL	1.0	116,900	0.0	0	1.0	122,341	0.0	0	1.0	114,446	0.0	0
STUDENT SUPPORT SERVICES GRANT - 41131 3022 123												
Professional Salaries			3.0	188,037			3.0	193,769			3.0	163,778
Support Staff Salaries			1.5	34,551			1.5	33,128			1.5	22,530
Other Salaries				26,381			1.2	25,221			1.2	
Supplies and Expenses		26,901		19,177		26,901		70,452		24,461		60,507
Travel				3,000				10,000				27,244
Equipment												
Fringe Benefits				84,792				71,914				59,145
IDC				23,675				23,675				23,675
TOTAL STUDENT SUPPORT SERVICES	0.0	26,901	4.5	379,613	0.0	26,901	5.7	428,159	0.0	24,461	5.7	356,879

[illegible]

Exh 12a-6

OPERATING BUDGET 2021-2022					FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
Unrestricted			Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ENROLLMENT MANAGEMENT - 11000 3041 125												
Faculty Salaries												
Professional Salaries	1.0	60,258			2.0	93,149			2.0	93,119		
Support Staff Salaries	2.0	62,400			2.0	71,254			2.0	71,285		
Other Salaries												
Supplies and Expenses		30,236				30,236				23,367		
Travel		4,400				4,400				5,950		
Equipment												
TOTAL ENROLLMENT MANAGEMENT	3.0	157,294			4.0	199,039			4.0	193,721		
STUDENT RECRUITING - 11000 3042 125												
Faculty Salaries												
Professional Salaries	3.0	104,998			3.0	104,998			3.0	92,137		
Support Staff Salaries	1.0	35,159										
Other Salaries												
Supplies and Expenses		29,150				29,150				24,981		
Travel		12,880				12,880				6,053		
Equipment												
TOTAL STUDENT RECRUITING	4.0	182,187	0.0	0	3.0	147,028	0.0	0	3.0	123,291	0.0	0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
STUDENT SERVICES												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	13.3	655,066	3.0	188,037	13.3	656,738	3.0	193,769	17.0	517,387	3.0	163,778
Support Staff Salaries	11.7	408,723	1.5	34,551	11.7	429,827	1.5	33,128	11.7	350,477	1.5	22,530
Other Salaries	0.0	-	0.0	26,381	0.0	-	1.2	25,221	0.1	6,440	1.2	-
Supplies and Expenses	0.0	257,313	0.0	19,177	0.0	257,313	0.0	70,452	0.0	217,383	0.0	60,507
Travel	0.0	44,080	0.0	3,000	0.0	44,080	0.0	10,000	0.0	19,601	0.0	27,244
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
IDC	0.0	-	0.0	23,675	0.0	-	0.0	23,675	0.0	-	0.0	23,675
Computer Services	0.0	318,020	0.0	-	0.0	352,081	0.0	-	0.0	307,426	0.0	-
Fringe Benefits	0.0	404,500	0.0	84,792	0.0	404,500	0.0	71,914	0.0	329,978	0.0	59,145
Compensation Increase	0.0	15,000	0.0	-	0.0	15,000	0.0	-	0.0	-	0.0	-
State Work Study	0.0	-	0.0	16,177	0.0	-	0.0	33,839	0.0	-	0.0	17,291
Federal Workstudy	0.0	-	0.0	10,601	0.0	-	0.0	10,800	0.0	-	0.0	8,403
Institutional Workstudy	0.0	26,500	0.0	-	0.0	26,500	0.0	-	0.0	-	0.0	-
GRAND TOTAL STUDENT SERVICES	25.0	2,129,202	4.5	406,391	25.0	2,186,039	5.7	472,798	28.8	1,748,692	5.7	382,573

Exh 13-1

GRAND TOTAL INSTITUTIONAL SUPP	36.8	4,723,286	0.0	12,052	39.2	5,117,287	0.0	3,751,956	38.6	4,863,542	0.0	1,123,842
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Exh 13a-1

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

Exh 13a-2

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
VP FOR FINANCE - 11000 1013 131												
Faculty Salaries												
Professional Salaries	1.0	124,000			1.0	130,405			1.0	130,404		
Support Staff Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR FINANCE	1.0	124,000	0.0	0	1.0	130,405	0.0	0	1.0	130,404	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				227,881		
Travel										7,018		
Equipment ER&R												
TOTAL GENERAL INSTITUTIONAL SUPPORT	0.0	258,500	0.0	0	0.0	258,500	0.0	0	0.0	234,899	0.0	0
INST EFFECTIVENESS - 11000 1032 131												
Faculty Salaries												
Professional Salaries	1.8	111,000			1.8	111,000			1.8	25,566		
Support Staff Salaries	1.0	38,992			1.0	38,992						
Other Salaries										40,343		
Supplies and Expenses		22,870				22,870				2,060		
Travel		35,000				35,000				9,290		
Equipment												
TOTAL INSTITUTIONAL EFFECTIVENESS	2.8	207,862	0.0	0	2.8	207,862	0.0	0	1.8	77,259	0.0	0
VP FOR TRAINING/OUTREACH - 11000 1014 131												
Faculty Salaries												
Professional Salaries	1.0	108,076			1.0	110,954			1.0	110,953		
Support Staff Salaries												
Other Salaries										10		
Supplies and Expenses												
Travel												
Equipment												
TOTAL VICE PRESIDENT FOR TRAINING/OUTREACH	1.0	108,076	0.0		1.0	110,954	0.0		1.0	110,963	0.0	

OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022					
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
BUSINESS OFFICE - 11000 4001 132													
Faculty Salaries													
Professional Salaries		3.0	161,404	3.0		175,855		3.0		175,855			
Support Staff Salaries		4.0	137,484	4.5		172,522		4.5		156,435			
Other Salaries													
Supplies and Expenses			80,582			80,582				101,530			
Travel			3,740			3,740				1,564			
Equipment ER&R													
TOTAL BUSINESS OFFICE		7.0	383,210	0.0	0	7.5	432,699	0.0	0	7.5	435,384	0.0	0
VP FOR OPERATIONS & SPECIAL PROJECTS - 11000 1017 131													
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	
GENERAL COUNSEL & DIRECTOR ADMINISTRATIVE SERVICES - 11000 1016 131													
Faculty Salaries													
Professional Salaries		1.0	203,528	1.0		211,731		1.0		211,730			
Support Staff Salaries													
Other Salaries													
Supplies and Expenses													
Travel													
Equipment													
TOTAL VICE PRESIDENT FOR DEVELOPMENT		1.0	203,528	0.0		1.0	211,731	0.0		1.0	211,730	0.0	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				6,745			
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	6,745	0.0	0.0

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
CAMPUS SECURITY - 11000 3101 133												
Faculty Salaries												
Professional Salaries	7.0	411,849			7.0	437,966			8.0	423,966		
Support Staff Salaries	0.5	22,000			0.5	38,000			0.5	36,401		
Other Salaries										13,375		
Supplies and Expenses		41,550				41,550				23,626		
Travel		2,000				2,000						
Equipment												
TOTAL CAMPUS SECURITY	7.5	477,399	0.0	0	7.5	519,516	0.0	0	8.5	497,368	0.0	0
HUMAN RESOURCES OFFICE - 11000 4010 133												
Faculty Salaries												
Professional Salaries	3.0	171,121			2.0	144,231			2.0	144,231		
Support Staff Salaries	1.0	31,202			1.5	45,000			2.0	144,047		
Other Salaries												
Supplies and Expenses		45,377				45,377				35,915		
Travel		8,825				8,825				5,599		
Equipment												
TOTAL HUMAN RESOURCES OFFICE	4.0	256,525	0.0	0	3.5	243,433	0.0	0	4.0	329,792	0.0	0
TELEPHONE AND MAILROOM SERVICES - 11000 4030 133												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries	2.5	72,691			2.5	72,691			2.5	54,587		
Other Salaries												
Supplies and Expenses		53,423				53,423				55,446		
Travel		212				212				168		
Equipment												
TOTAL TELEPHONE AND MAILROOM S	2.5	126,326	0.0	0	2.5	126,326	0.0	0	2.5	110,201	0.0	0
HEERF III - Institutional Support - 41121 4001 132												
Faculty Salaries												
Professional Salaries												
Support Staff Salaries												2,000
Other Salaries												
Supplies and Expenses							2,037,417					288,614
Travel												
Fringe Benefits												601
IDC												292,085
Equipment												
TOTAL NEW HORIZONS RESOURCES	0.0	0	0.0	0	0.0	0	0.0	2,037,417	0.0	0	0.0	583,300

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INSTITUTIONAL SUPPORT												
Faculty Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Professional Salaries	26.8	2,163,907	0.0	-	28.2	2,494,411	0.0	-	27.8	2,397,234	0.0	-
Support Staff Salaries	10.0	357,769	0.0	-	11.0	387,205	0.0	-	10.8	406,384	0.0	-
Other Salaries	0.0	-	0.0	-	0.0	-	0.0	-	0.0	53,778	0.0	-
Supplies and Expenses	0.0	774,803	0.0	-	0.0	774,803	0.0	3,707,317	0.0	589,558	0.0	288,754
Travel	0.0	132,787	0.0	-	0.0	132,787	0.0	-	0.0	75,947	0.0	-
Equipment	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Workstudy	0.0	20,000	0.0	-	0.0	20,000	0.0	-	0.0	-	0.0	-
State Workstudy	0.0	-	0.0	12,052	0.0	-	0.0	33,839	0.0	-	0.0	17,291
Federal Workstudy	0.0	0.0	0.0	-	0.0	0.0	0.0	10,800	0.0	0.0	0.0	8,403
Fringe Benefits	0.0	941,000	0.0	-	0.0	941,000	0.0	-	0.0	1,054,215	0.0	-
Compensation Increase	0.0	36,000	0.0	-	0.0	36,000	0.0	-	0.0	-	0.0	-
Computer Services	0.0	318,020	0.0	-	0.0	352,081	0.0	-	0.0	307,426	0.0	-
Auxiliaries	0.0	(15,000)	0.0	-	0.0	(15,000)	0.0	-	0.0	(15,000)	0.0	-
Athletics	0.0	(6,000)	0.0	-	0.0	(6,000)	0.0	-	0.0	(6,000)	0.0	-
GRAND TOTAL INSTITUTIONAL SUPP	36.8	4,723,286	0.0	12,052	39.2	5,117,287	0.0	3,751,956	38.6	4,863,542	0.0	314,448

Exh 14-1

ITEMS NOT INCLUDED IN EXH 14a's									
Fringe Benefits		617,000				690,000			610,965
Compensation Increase		22,000				22,000			
Institutional Work Study		8,500				8,500			
Chgs (to) Auxiliary Enterprises		(100,000)				(100,000)			(88,181)
Chgs (to) Athletics		(45,000)				(45,000)			(34,736)
TOTAL ITEMS NOT INCLUDED IN EXH	0.0	502,500	0.0	0	0.0	575,500	0.0	0	489,048

GRAND TOTAL PHYSICAL PLANT	45.4	4,125,265	0.0	0	45.4	4,395,892	0.0	0	43.4	4,004,489	0.0	0
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OPERATING BUDGET 2021-2022					FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022				
Unrestricted			Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
BUILDING MAINTENANCE - 11000 1101 141													
Faculty Salaries													
Professional Salaries		2.0	163,070		2.0	163,070			1.0	141,193			
Support Staff Salaries		11.4	388,268		11.4	388,268			11.4	340,659			
Other Salaries													
Supplies and Expenses			349,861			349,861				202,244			
Travel			2,250			2,250				6,081			
Equipment													
TOTAL BUILDING MAINTENANCE		13.4	903,449	0.0	0	13.4	903,449	0.0	0	12.4	690,177	0.0	0
CUSTODIAL SERVICES - 11000 1102 141													
Faculty Salaries													
Professional Salaries		1.0	43,807		1.0	43,807			1.0	42,202			
Support Staff Salaries		24.0	703,373		24.0	730,000			24.0	719,978			
Other Salaries													
Supplies and Expenses			125,000			125,000				171,944			
Travel			500			500							
Equipment													
TOTAL CUSTODIAL SERVICES		25.0	872,680	0.0	0	25.0	899,307	0.0	0	25.0	934,124	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	161,968			6.0	148,318			
Other Salaries													
Supplies and Expenses			97,500			97,500				64,027			
Travel													
Equipment													
TOTAL GROUNDS MAINTENANCE		7.0	307,636	0.0	0	7.0	307,636	0.0	0	6.0	212,345	0.0	0
UTILITIES - 4081, 4085, 4090, 4095													
Natural Gas			245,000			300,000				262,372			
Water			221,000			250,000				242,245			
Electricity			580,000			600,000				650,953			
Garbage Disposal			80,000			110,000				105,049			
TOTAL UTILITIES		0.0	1,126,000	0.0	0	0.0	1,260,000	0.0	0	0.0	1,260,619	0.0	0

OPERATING BUDGET 2021-2022					FINAL BUDGET 2021-2022					UNAUDITED ACTUALS 2021-2022				
Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
INSURANCE - 11000 4101 141														
Faculty Salaries														
Professional Salaries														
Support Staff Salaries														
Other Salaries														
Supplies and Expenses		413,000			450,000					419,176				
Travel														
Equipment														
TOTAL INSURANCE		0.0	413,000	0.0	0	0.0	450,000	0.0	0	0	0.0	419,176	0.0	0
PHYSICAL PLANT														
Faculty Salaries		0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	-
Professional Salaries		4.0	255,045	0.0	-	4.0	255,045	0.0	-	2.0	183,395	0.0	-	-
Support Staff Salaries		41.4	1,253,609	0.0	-	41.4	1,280,236	0.0	-	41.4	1,208,955	0.0	-	-
Other Salaries		0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	-
Supplies and Expenses		0.0	985,361	0.0	-	0.0	1,022,361	0.0	-	0.0	857,391	0.0	-	-
Travel		0.0	2,750	0.0	-	0.0	2,750	0.0	-	0.0	6,081	0.0	-	-
Equipment		0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	-
Natural Gas		0	245,000	0	-	0	300,000	0	-	0	262,372	0	-	-
Water		0	221,000	0	-	0	250,000	0	-	0	242,245	0	-	-
Electricity		0	580,000	0	-	0	600,000	0	-	0	650,953	0	-	-
Garbage Disposal		0	80,000	0	-	0	110,000	0	-	0	105,049	0	-	-
Fringe Benefits		0.0	617,000	0.0	-	0.0	690,000	0.0	-	0.0	610,965	0.0	-	-
Compensation Increase		0.0	22,000	0.0	-	0.0	22,000	0.0	-	0.0	-	0.0	-	-
Institutional Workstudy		0.0	8,500	0.0	-	0.0	8,500	0.0	-	0.0	-	0.0	-	-
Auxiliaries		0.0	(100,000)	0.0	-	0.0	(100,000)	0.0	-	0.0	(88,181)	0.0	-	-
Athletics		0.0	(45,000)	0.0	-	0.0	(45,000)	0.0	-	0.0	(34,736)	0.0	-	-
GRAND TOTAL PHYSICAL PLANT		45.4	4,125,265	0.0	-	45.4	4,395,892	0.0	-	43.4	4,004,489	0.0	-	-

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		-		0		-		0		-		0
TOTAL AVAILABLE	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
EXPENDITURES												
Faculty Salaries												
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

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

Exh 17-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal	0	0	0	0		0
Govt Appropriations-State	0	0	0	0		0
Govt Appropriations-Local	0	0	0	0		0
Govt Grants/Contracts-Federal	0	167,415	0	244,091		160,197
Govt Grants/Contracts-State	0	0	0	0		0
Govt Grants/Contracts-Local	0	0	0	0		0
Private Gifts/Grants/Contracts	0	0	0	0		0
Endowment Income	0	0	0	0		0
Sales & Services	0	0	0	0		0
Other Sources	0	0	0	0		0
TOTAL REVENUES	0	167,415	0	244,091	0	160,197
BEGINNING BALANCE	0	0	79,622	0	79,621	0
TOTAL AVAILABLE	0	167,415	79,622	244,091	79,621	160,197
EXPENDITURES						
Faculty Salaries	0	0.0	0	0.0	0	0.0
Professional Salaries	15,000	0.0	15,000	0.0	172,914	116,136
Support Staff Salaries	0	0.0	0	0.0	2,763	0.0
Student Salaries	0	0.0	0	0.0	0	0.0
Federal Work Study Salaries	0	0.0	0	0.0	0	0.0
State Work Study Salaries	0	0.0	0	0.0	0	0.0
Other Salaries	0	0.0	0	0.0	5,000	0.0
Supplies and Expenses	44,300	0.0	55,000	0.0	47,032	2,068
Travel	0	0.0	0	0.0	0	289
Equipment	0	0.0	0	0.0	0	0.0
Fringe Benefits	0	0.0	0	0.0	2,504	41,704
TOTAL EXPENDITURES	0.0	59,300	0.0	70,000	0.0	160,197
TRANSFERS TO (FROM)						
Instruction and General	(59,300)		9,622		(59,300)	
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	(59,300)	0	9,622	0	(59,300)	0
ENDING BALANCE	0	0	0	0	81,622	0

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

Exh 17a-1

SBDC - 41220 2026 171

REVENUES

Govt Appropriations-Federal												
Govt Appropriations-State												
Govt Appropriations-Local												
Govt Grants/Contracts-Federal			167,415				244,091				160,197	
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services												
Other Sources												
TOTAL REVENUES	-	-	-	167,415	-	-	-	244,091	-	-	-	160,197
BEGINNING BALANCE			-					-		-		-
TOTAL AVAILABLE	-	-	-	167,415	-	-	-	244,091	-	-	-	160,197

EXPENDITURES

Faculty Salaries												
Professional Salaries			1.0	75,000			1.0	172,914			2.0	116,136
Support Staff Salaries			1.0	36,142								
Student Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses				2,425				3,550				2,068
Travel				1,000				1,000				289
Equipment												
Fringe Benefits				52,848				66,627				41,704
TOTAL EXPENDITURES	-	-	2.0	167,415	-	-	1.0	244,091	-	-	2.0	160,197

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	-		-		-		-		-		-	

ENDING BALANCE

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

Exh 17a-2

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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	-	-	-	-	-	-
BEGINNING BALANCE	-	-	79,622	-	79,621	-
TOTAL AVAILABLE	-	-	79,622	-	79,621	-
EXPENDITURES						
Faculty Salaries						
Professional Salaries	15,000		0.7	15,000		
Support Staff Salaries					0.1	2,763
Student Salaries						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						5,000
Supplies and Expenses	44,300			55,000		47,032
Travel						
Equipment						
Fringe Benefits						2,504
TOTAL EXPENDITURES	- 59,300	-	0.7	70,000	0.1	57,299
TRANSFERS TO (FROM)						
Instruction and General	(59,300)	-		9,622	-	(59,300)
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	(59,300)	-		9,622	-	(59,300)
ENDING BALANCE	-	-	-	-	81,622	-

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

Exh 18-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Govt Appropriations-Federal					0	
Govt Appropriations-State	11,400		16,800		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		4,000		3,223	
Other Sources						
TOTAL REVENUES	20,400		20,800		3,223	
BEGINNING BALANCE	28,775		809,305		809,303	
TOTAL AVAILABLE	49,175		830,105		812,526	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	6.0	458,912	6.0	488,163	6.0	488,162
Support Staff Salaries	3.6	164,189	3.6	232,496	3.5	196,601
Student Salaries		0		0		0
Compensation Increase		9,040		0		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		745,000		681,150
Travel		4,000		4,000		0
Equipment		75,000		75,000		0
Charges (from) Computer Svcs		(1,272,080)		(1,408,322)		(1,229,705)
Fringe Benefits		237,028		237,028		221,328
Interdepartmental Charges		(180,000)		(115,000)		(126,177)
TOTAL EXPENDITURES	9.6	100,174	9.6	258,365	9.5	231,359
TRANSFERS TO (FROM)						
Instruction and General		(91,174)		(54,471)		(109,835)
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		(91,174)		(54,471)		(109,835)
ENDING BALANCE		40,175		626,211		691,002

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

Exh 18a-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
COMPUTER SERVICES - 11805 1050 181												
REVENUES												
Govt Appropriations-Federal												
Govt Appropriations-State Comp Increase		11,400				16,800						
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	11,400	0.0	0	0.0	16,800	0.0	0	0.0	0	0.0	0
BEGINNING BALANCE		28,775				573,377				573,377		
TOTAL AVAILABLE	0.0	40,175	0.0	0	0.0	590,177	0.0	0	0.0	573,377	0.0	0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	5.0	416,578			5.0	443,998			5.0	443,997		
Support Staff Salaries	3.0	139,689			3.0	150,496			3.0	148,496		
Student Salaries												
Compensation Increase		8,400										
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		423,585				530,000				497,484		
Travel		4,000				4,000						
Equipment		75,000				75,000						
Computer Use		(1,272,080)				(1,408,322)				(1,229,705)		
Fringe Benefits		204,828				204,828				199,780		
Departmental Chargeouts												
TOTAL EXPENDITURES	8.0	0	0.0	0	8.0	0	0.0	0	8.0	60,052	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		40,175				590,177				513,325		

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

Exh 18a-3

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<u>MOTOR POOL-11820 1104 181</u>						
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		139,034		139,033	
TOTAL AVAILABLE	0		139,034		139,033	
EXPENDITURES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries	0.1	12,500	0.1	70,000	0.5	48,105
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		90,500		125,000		136,912
Travel						
Equipment						
Computer Use						
Fringe Benefits		3,000		3,000		5,547
Departmental Chargeouts		(90,000)		(75,000)		(86,429)
TOTAL EXPENDITURES	0.1	16,000	0.1	123,000	0.5	104,135
TRANSFERS TO (FROM)						
Instruction and General		(16,000)		(20,000)		(16,000)
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		(16,000)		(20,000)		(16,000)
ENDING BALANCE		0		36,034		50,898

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

Exh 18a-4

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
DOCUMENT CENTER - 11815 4060 181						
REVENUES						
Govt Appropriations-Federal						
Govt Appropriations-State						
Govt Appropriations-Local						
Govt Grants/Contracts-Federal						
Govt Grants/Contracts-State						
Govt Grants/Contracts-Local						
Private Gifts/Grants/Contracts						
Endowment Income						
Sales & Services	9,000		4,000		3,223	
Other Sources						
TOTAL REVENUES	9,000		4,000		3,223	
BEGINNING BALANCE	0		96,894		96,893	
TOTAL AVAILABLE	9,000		100,894		100,116	
EXPENDITURES						
Faculty Salaries						
Professional Salaries	1.0	42,334	1.0	44,165	1.0	44,165
Support Staff Salaries	0.5	12,000	0.5	12,000		
Student Salaries						
Compensation Increase		640				
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		90,000		90,000		46,754
Travel						
Equipment						
Computer Use						
Fringe Benefits		29,200		29,200		16,001
Departmental Chargeouts		(90,000)		(40,000)		(39,748)
TOTAL EXPENDITURES	1.5	84,174	1.5	135,365	1.0	67,172
TRANSFERS TO (FROM)						
Instruction and General		(75,174)		(34,471)		(93,835)
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		(75,174)		(34,471)		(93,835)
ENDING BALANCE	0		0		126,779	

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

Exh 19-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Govt Grants/Contracts-Fed						
Govt Grants/Contracts-Fed Pell Grants -42310 3069 191		3,000,000		3,000,000		2,233,716
Govt Grants/Contracts-Fed Direct Loan Program -42315 3069 191		650,000		350,000		274,686
Govt Grants/Contracts-Fed SEOG Grants -42325 3069 191		41,967		52,517		47,700
Govt Grants/Contracts-Fed HEERF - Student Support - 42319 3069 191				2,006,599		2,006,599
Total Govt Grants/Contracts-Federal	0	3,691,967	0	5,409,116	0	4,562,701
Govt Grants/Contracts-State						
Govt Grants/Contracts-NM Teacher Prep - 42213 3069 191				12,510		12,510
Govt Grants/Contracts-NM Opportunity Scholarship - 42216 3069 191				190,188		190,188
Govt Grants/Contracts-NM SSIG Grants -42210 3069 191		159,188		124,216		121,562
Govt Grants/Contracts-NM Legislative Endowment -42218 3069 191		3,935		7,000		7,000
Govt Grants/Contracts-NM Affordability -42225 3069 191		4,165		77,365		74,210
Govt Grants/Contracts-NM Success Scholarships -42211 3069 191				95,000		94,880
Total Govt Grants/Contracts-State	0	167,288	0	506,279	0	500,350
Grants/Contracts-Private						
Edith Search - 42410						21,531
Sallie Mae Loans - 42316						8,310
NM Education Assistance Loan - 42313						2,135
Total Grants/Contracts-Private	0	0	0	0	0	31,976
TOTAL REVENUES	0	3,859,255	0	5,915,395	0	5,095,027
BEGINNING BALANCE	196,905	0	491,152	0	491,152	0
TOTAL AVAILABLE	196,905	3,859,255	491,152	5,915,395	491,152	5,095,027
EXPENDITURES						
Federal Pell Grants -42310 3069 191		3,000,000		3,000,000		2,233,716
Federal Direct Loans - 42315 3069 191		650,000		350,000		274,686
Federal SEOG Grants - 42325 3069 191		41,967		52,517		47,700
Federal CRRSAA - Student Support - 42319 3069 191				2,006,599		2,006,599
NM SSIG Grants - 42210 3069 191		159,188		124,216		121,562
NM Teacher Prep - 42213 3069 191				12,510		12,510
NM Opportunity Scholarship - 42216 3069 191				190,188		190,188
NM Legislative Endowment Grants - 42218		3,935		7,000		7,000
NM Affordability - 42225 3069 191		4,165		77,365		74,210
NM 3% Scholarships - 11920 3066 191	110,880		110,880		64,746	
NM Success Scholarships - 42211 3069 191				95,000		94,880
Tuition Waivers - 11925 3067 191	650,000		650,000		562,926	
Tuition Waivers Employees 11926 191			25,000		17,235	
Private Loans - 42313 3069 71633 191						2,135
Sallie Mae Loans - 42316 3069 71634 191						8,310
Edith Search Workstudy 42410 3068 61600 191						21,531
TOTAL EXPENDITURES	760,880	3,859,255	785,880	5,915,395	644,907	5,095,027

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

Exh 19-2

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO (FROM)						
Instruction and General-Required	(110,880)		(110,880)		(110,880)	
Instruction and General-Non-mandatory	(650,000)		(650,000)		(650,000)	
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	(760,880)	0	(760,880)	0	(760,880)	0
ENDING BALANCE	196,905	0	466,152	0	607,125	0

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

Exh 20-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	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		2,756,942				2,530,762				2,487,471		
Other Sources		0				0				0		
TOTAL REVENUES		2,756,942		0		2,530,762		0		2,487,471		0
BEGINNING BALANCE		8,559,790		0		1,063,766		0		1,063,763		0
TOTAL AVAILABLE		11,316,732		0		3,594,528		0		3,551,234		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	105,633			5.0	220,633			5.0	193,376		
Support Staff Salaries	4.5	145,070			1.5	60,000			2.1	53,321		
Student Salaries	0.0	0			0.0	0			0.0	0		
Compensation Increases	0.0	3,600			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	6,000			0.0	5,210		
Supplies and Expenses	0.0	1,727,900			0.0	2,279,847			0.0	2,591,411		
Travel	0.0	3,000			0.0	3,000			0.0	361		
Equipment	0.0	0			0.0	0			0.0	0		
Fringe Benefits	0.0	116,080			0.0	116,080			0.0	75,680		
Charges from Physical Plant	0.0	100,000			0.0	100,000			0.0	88,181		
Charges from Institutional Suppt	0.0	15,000			0.0	18,000			0.0	18,000		
TOTAL EXPENDITURES	6.5	2,216,283	0.0	0	6.5	2,803,560	0.0	0	7.1	3,025,540	0.0	0
TRANSFERS TO (FROM)												
Instruction and General		(72,129)				(24,460)				(844,060)		
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		(72,129)		0		(24,460)		0		(844,060)		0
ENDING BALANCE		9,172,578		0		815,428		0		1,369,754		0

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

Exh 20a-1

BOOKSTORE - 12005 4040 201	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services	1,567,071				1,362,891				1,361,699			
Other Sources												
Total Revenues	1,567,071		0		1,362,891		0		1,361,699		0	
BEGINNING BALANCE	42,282		0		139,827		0		139,826		0	
TOTAL AVAILABLE	1,609,353		0		1,502,718		0		1,501,525		0	
EXPENDITURES												
Faculty Salaries												
Professional Salaries	2.0	105,633			2.0	105,633			2.0	86,212		
Support Staff Salaries	1.5	48,996			1.5	60,000			2.0	51,716		
Student Salaries												
Compensation Increase	2,100											
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses	1,017,838				1,271,765				1,585,289			
Travel	3,000				3,000				361			
Equipment												
Fringe Benefits	60,630				60,630				39,107			
Charges from Physical Plant	4,690				4,690				4,609			
Charges from Institutional Support	6,000				6,000				6,000			
TOTAL EXPENDITURES	3.5	1,248,887	0.0	0	3.5	1,511,718	0.0	0	4.0	1,773,294	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	0				(9,000)				(303,375)			
Student Social & Cultural												
Research												
Internal Service Depts												
Student Aid, Grants and Stipends												
Auxiliary Enterprises												
Intercollegiate Athletics												
Capital Outlay												
Renewal & Replacements												
Retirement of Indebtedness												
Total Net Transfers	0		0		(9,000)		0		(303,375)		0	
ENDING BALANCE	360,466		0		0		0		31,606		0	

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

Exh 20a-2

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	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				605,000				601,890			
Other Sources												
Total Revenues	635,000		0		605,000		0		601,890		0	
BEGINNING BALANCE	8,503,308		0		539,761		0		539,761		0	
TOTAL AVAILABLE	9,138,308		0		1,144,761		0		1,141,651		0	
EXPENDITURES												
Faculty Salaries												
Professional Salaries					3.0	115,000			3.0	107,164		
Support Staff Salaries	3.0	96,074							0.1	1,605		
Student Salaries												
Compensation Increase		1,500										
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries						6,000				5,210		
Supplies and Expenses		93,882				93,882				55,889		
Travel												
Equipment												
Fringe Benefits		55,450				55,450				36,573		
Charges from Physical Plant		73,290				73,290				61,579		
Charges from Institutional Support		6,000				6,000				6,000		
TOTAL EXPENDITURES	3.0	326,196	0.0	0	3.0	349,622	0.0	0	3.1	274,020	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	(387,891)											
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		(387,891)		0	
ENDING BALANCE	8,812,112		0		795,139		0		1,255,522		0	

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

Exh 20a-3

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	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				554,871				513,892			
Other Sources												
Total Revenues	554,871		0		554,871		0		513,892		0	
BEGINNING BALANCE	0		0		357,689		0		357,688		0	
TOTAL AVAILABLE	554,871		0		912,560		0		871,580		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	601,980				900,000				935,430			
Travel												
Equipment												
Fringe Benefits												
Charges from Physical Plant	22,020				22,020				21,993			
Charges from Institutional Support	3,000				6,000				6,000			
TOTAL EXPENDITURES	0.0	627,000	0.0	0	0.0	928,020	0.0	0	0.0	963,423	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	(72,129)				(15,460)				(142,236)			
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	(72,129)		0		(15,460)		0		(142,236)		0	
ENDING BALANCE	0		0		0		0		50,393		0	

WHM Gift Shop - 12020 1072 201	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State												
Govt Appropriation-Local												
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services					8,000				9,990			
Other Sources												
Total Revenues	0		0		8,000		0		9,990		0	
BEGINNING BALANCE	14,200		0		26,489		0		26,488		0	
TOTAL AVAILABLE	14,200		0		34,489		0		36,478		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	14,200				14,200				14,803			
Travel												
Equipment												
Fringe Benefits												
Charges from Physical Plant												
Charges from Institutional Support												
TOTAL EXPENDITURES	0.0	14,200	0.0	0	0.0	14,200	0.0	0	0.0	14,803	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	(10,558)											
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		(10,558)		0	
ENDING BALANCE	0		0		20,289		0		32,233		0	

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

Exh 21-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
INTERCOLLEGIATE ATHLETICS												
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State		519,500				519,500				519,500		
Compensation RPSP		11,300				14,200						
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services		0				0				1,368		
Other Sources		0				0				0		
Total Revenues		530,800		0		533,700		0		520,868		0
BEGINNING BALANCE		474,495		0		533,531		0		533,531		0
TOTAL AVAILABLE		1,005,295		0		1,067,231		0		1,054,399		0
EXPENDITURES												
Faculty Salaries												
Professional Salaries	4.1	319,742		0	4.1	334,559		0	4.3	307,563		0
Support Staff Salaries	0.5	17,187		0	0.5	20,000		0	0.5	21,327		0
Institutional Work Study		0		0		0		0		0		0
Compensation Increase		2,650			0.0	0			0.0	0		
Federal Work Study Salaries		0				0				0		
State Work Study Salaries		0				0				0		
Other Salaries		3,500		0		3,500		0		2,370		0
Supplies and Expenses		325,380		0		476,773		0		375,778		0
Travel		447,330		0		537,500		0		483,671		0
Equipment		0		0		0		0		0		0
Fringe Benefits		170,810		0		195,810		0		117,786		0
Grants-in-Aid		1,136,058		0		1,160,152		0		924,990		0
Chgs from Physical Plant		40,000		0		40,000		0		34,736		0
Chgs from Institutional Suppt		4,000		0		4,000		0		3,000		0
TOTAL EXPENDITURES	4.6	2,466,657		0.0	4.6	2,772,294		0.0	4.8	2,271,221		0.0
TRANSFERS TO (FROM)												
Instruction and General		(1,922,440)		0		(2,493,397)		0		(1,931,219)		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		(1,922,440)		0		(2,493,397)		0		(1,931,219)		0
ENDING BALANCE		461,078		0		788,334		0		714,397		0

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

Exh 21a-1

	OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
ATHLETIC ADMINISTRATION												
REVENUES												
Govt Appropriation-Federal												
Govt Appropriation-State	519,500				519,500				519,500			
Compensation RPSP	11,300				14,200							
Govt Grants/Contracts-Federal												
Govt Grants/Contracts-State												
Govt Grants/Contracts-Local												
Private Gifts/Grants/Contracts												
Endowment Income												
Sales & Services									1,368			
Other Sources												
Total Revenues	530,800		0		533,700		0		520,868		0	
BEGINNING BALANCE	474,495		0		533,531		0		788,334		0	
TOTAL AVAILABLE	1,005,295		0		1,067,231		0		1,309,202		0	
EXPENDITURES												
Faculty Salaries												
Professional Salaries	0.5	44,980			0.5	47,797			0.5	47,797		
Support Staff Salaries	0.5	17,187			0.5	20,000			0.5	21,327		
Student Salaries												
Compensation Increase	950											
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries	3,500				3,500				2,370			
Supplies and Expenses	100,300				120,300				77,798			
Travel	10,000				20,000				16,756			
Equipment												
Fringe Benefits	23,300				23,300				22,254			
Grants-in-Aid												
Charges from Physical Plant	40,000				40,000				34,736			
Charges from Institutional Support	4,000				4,000				3,000			
TOTAL EXPENDITURES	1.0	244,217	0.0	0	1.0	278,897	0.0	0	1.0	226,038	0.0	0
TRANSFERS TO (FROM)												
Instruction and General	300,000								113,964			
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		0		0		113,964		0	
ENDING BALANCE	461,078		0		788,334		0		969,200		0	

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

Exh 21a-2

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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	16,253
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		13,505		13,505		31,668
Travel		54,000		70,000		66,146
Equipment						
Fringe Benefits		10,000		35,000		6,014
Grants-in-Aid		99,840		99,840		88,932
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	192,845	0.2	233,845	0.2	209,013
TRANSFERS TO (FROM)						
Instruction and General		(192,845)		(233,845)		(209,013)
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		(192,845)		(233,845)		(209,013)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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		13,590		45,000		41,737
Travel		56,055		60,000		53,529
Equipment						
Fringe Benefits		9,000		9,000		4,066
Grants-in-Aid		99,840		99,840		114,575
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	193,985	0.2	229,340	0.2	229,407
TRANSFERS TO (FROM)						
Instruction and General		(193,985)		(229,340)		(229,407)
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		(193,985)		(229,340)		(229,407)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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		40,000		35,337
Travel		57,975		65,000		69,625
Equipment						
Fringe Benefits		15,000		15,000		6,730
Grants-in-Aid		159,744		159,744		150,388
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	265,171	0.2	295,244	0.2	277,580
TRANSFERS TO (FROM)						
Instruction and General		(265,171)		(295,244)		(277,580)
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		(265,171)		(295,244)		(277,580)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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	15,000	0.2	14,984
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		13,125		25,000		19,035
Travel		30,000		50,000		55,174
Equipment						
Fringe Benefits		7,000		7,000		4,552
Grants-in-Aid		53,248		53,248		47,534
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.1	113,873	0.1	150,248	0.2	141,279
TRANSFERS TO (FROM)						
Instruction and General		(113,873)		(150,248)		(141,279)
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		(113,873)		(150,248)		(141,279)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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	131,762	2.2	124,612
Support Staff Salaries						
Student Salaries						
Compensation Increase		1,700				
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		57,500		70,000		57,102
Travel		26,200		30,000		22,756
Equipment						
Fringe Benefits		58,510		58,510		49,347
Grants-in-Aid		133,120		133,120		102,620
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	2.1	408,792	2.1	423,392	2.2	356,437
TRANSFERS TO (FROM)						
Instruction and General		(408,792)		(423,392)		(356,437)
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		(408,792)		(423,392)		(356,437)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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		35,940		75,000		65,856
Travel		5,000		5,000		4,118
Equipment						
Fringe Benefits		7,000		7,000		5,855
Grants-in-Aid		27,706		50,000		46,657
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	91,146	0.2	152,500	0.2	137,986
TRANSFERS TO (FROM)						
Instruction and General		(91,146)		(152,500)		(137,986)
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		(91,146)		(152,500)		(137,986)
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

	OPERATING BUDGET		FINAL BUDGET		UNAUDITED ACTUALS	
	2021-2022		2021-2022		2021-2022	
	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	27,000	0.3	34,500
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		25,000		25,000		23,207
Travel		80,600		100,000		133,591
Equipment						
Fringe Benefits		15,000		15,000		11,866
Grants-in-Aid		299,520		299,520		200,560
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.3	439,620	0.3	466,520	0.3	403,724
TRANSFERS TO (FROM)						
Instruction and General		(439,620)		(466,520)		(403,724)
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		(439,620)		(466,520)		(403,724)
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

	OPERATING BUDGET		FINAL BUDGET		UNAUDITED ACTUALS	
	2021-2022		2021-2022		2021-2022	
	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	9,500	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		5,020		5,020		2,500
Travel		20,000		30,000		24,780
Equipment						
Fringe Benefits		7,000		7,000		2,366
Grants-in-Aid		83,200		85,000		83,695
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.1	124,720	0.1	136,520	0.1	122,841
TRANSFERS TO (FROM)						
Instruction and General		(124,720)		(136,520)		(122,841)
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		(124,720)		(136,520)		(122,841)
ENDING BALANCE	0		0		0	

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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	13,417
Support Staff Salaries						
Student Salaries						
Compensation Increase						
Federal Work Study Salaries						
State Work Study Salaries						
Other Salaries						
Supplies and Expenses		11,500		25,000		21,538
Travel		50,000		50,000		37,196
Equipment						
Fringe Benefits		7,000		7,000		4,736
Grants-in-Aid		99,840		99,840		90,029
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	183,840	0.2	197,340	0.2	166,916
TRANSFERS TO (FROM)						
Instruction and General		(183,840)		(197,340)		(166,916)
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		(183,840)		(197,340)		(166,916)
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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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		80,000		80,000		
Charges from Physical Plant						
Charges from Institutional Support						
TOTAL EXPENDITURES	0.2	187,000	0.2	187,000	0.0	0
TRANSFERS TO (FROM)						
Instruction and General		(187,000)		(187,000)		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		(187,000)		(187,000)		0
ENDING BALANCE	0		0		0	

Exh I-1

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Interest on investments	60,000		85,000		222,176	
SB536 Workforce Training						
GFA - (High Skills) - 92512			70,511		70,511	
GO Bond - Infrastructure Fire Alarm - 92527						
GO Bond McLean Hall - 92528						
GO Bond Safety & Security Improvements - 92535	2,000,000		154,315			
GO Bond Watson Hall - 92536	2,000,000					
GF Fire Alarm - 92529						
GF Watson Hall - 92531	150,000					
GF Workforce Training - 92538					97,600	
STB - Safety & Security Improvements - 92535	1,750,000				117,665	
STB - Vocational Training Bldg - 91599	75,000		148,500		64,249	
STB - Air Handler - 92533	500,000		22,370		22,370	
Displaced Workers - 98253					31,525	
Maddox Grant - 91570					108,851	
Entrepreneurial Training - 98256					18,234	
SBDC Program - 98102					1,678	
WHM - 98107					322	
Veterans Assistance - 98252					448	
TOTAL REVENUES	6,535,000	0	480,696	0	755,629	0
BEGINNING BALANCE	31,626,370	0	57,081,852		57,081,852	0
TOTAL AVAILABLE	38,161,370	0	57,562,548	0	57,837,481	0
EXPENDITURES						
MAJOR PROJECTS:						
SB 536 Wrokforce Training			50,000		9,554	
GFA - (High Skills) - 92512			35,000		10,910	
GF Workforce Training - 92538			97,600		13,626	
GO Bond - Infrastructure Fire Alarm - 92527						
GO Bond McLean Hall - 92528						
GO Bond Safety & Security Improvements - 92535	2,000,000		154,315		117,665	
GO Bond Watson Hall - 92536	2,000,000					
GO Library - 92015			59,072			
GF Fire Alarm - 92529						
GF Watson Hall - 92531	150,000					
GF Workforce Training - 92534						
STB - Safety & Security Improvements	1,750,000					
STB - Vocational Training Bldg - 91599	75,000		148,500		64,249	
STB - Air Handler - 92533	500,000		22,370		22,369	
Institutional Funds:						
Technology Upgrades - 91501	500,000		500,000		655,769	
Baseball Field Renovation/Improv - 91507	30,174		50,000			
Rodeo Arena Renovation/Improv - 91508	23,011		25,000		12,387	
Smart Classrooms - 91528	11,709					
Cafeteria Upgrades - 91581	31,210		500,000		24,431	
Campus Signage - 91531	552,893		50,000		12,839	
Master Landscaping - 91538					58,202	
Dorm/Apartment Renovation - 91539	180,000		500,000		456,270	
Campus Construction - 91544	83,035		100,000		122,512	
Oil & Gas Training Center - 91545	88,974					
Campus Security - 91551	120,343		250,000		198,837	
Track Upgrade - 91575	4,987		20,000		2,328	
Caster Upgrades - 91597	1,109,349		1,085,478		1,075,142	
Driving Range Upgrades - 91576	650,382		100,000		56,131	
Equestrian Center - 91586	2,922,554		30,000		2,750	
Infrastructure - 91516	652,818		527,046		338,913	
Campus Housing Unit - 91603			595,169		129,491	
McLean Hall Renovations - 91578	162,855		75,000		33,634	
Bob Moran Upgrades - 91587	14,004		20,000		1,742	
Facilities Management - 91593	1,451,606		1,245,377		413,159	
Landscaping - 91526	61,137		100,000		53,686	
Campus Vestibules - 91101	1,150,000		250,000		30,671	
New Computer Labs	200,000		200,000			
Roof Replacement - 91534			138,830		138,830	
Heidel Hall Renovation - 91600			100,000			
Heidel/Hagelstein Air Handlers - 91601	400,000		100,000			
Air Handler Replacement - 91602			100,000		14,752	
Cafeteria Construction - 91604					47,014	
Watson Hall Renovation - 91590	2,366,057		150,000		27,275	
WHM Storage Building - 91505	200,000		398,769		198,769	
Vocational B Air Handler - 91110	600,000		100,000			
Vocational Training Building - 91599	3,850,000		492,088		21,079	
TOTAL MAJOR PROJECTS	23,892,098		8,369,614		4,364,986	

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
MINOR PROJECTS:						
Vehicle Purchases - 91001	562,112		450,000		86,063	
JASI - 91504	9,414		15,000		11,381	
Campus Master Plan - 91006			60,000			
COVID Supplies - 91015					238,976	
PI Day - 91314	15,000					
Copier replacement - 91558	82,103		133,082			
Athletics - 91562	94,837		100,000		87,457	
Library Renovation - 91548			13,485		13,484	
Concrete & Shade - 91543	515,871		100,000		85,028	
WHM Exhibits - 91570	60,000		86,000		26,000	
Landscaping & Fencing - 91588	463,510		250,000			
Succession Planning - 91567	2,390		50,000		31,958	
Law Enforcement Training Academy - 92518			31,972		31,972	
Turf Replacemnt 91589	400,000		100,000			
Campus Paving - 91532	441,199		250,000		20,362	
SBDC Program Services - 98102					1,324	
WHM Special Events - 98107					375	
Workforce Training Contingency - 98200					256	
T&O Displaced Worker - 98253					5,864	
Entrepreneurial Training - 98256					18,237	
TOTAL MINOR PROJECTS	2,646,436	0	1,639,539	0	658,737	0
TOTAL EXPENDITURES	26,538,534	0	10,009,153	0	5,023,723	0
TRANSFERS TO (FROM)						
Instr and General-Non-Mandatory			(53,286,561)		(80,437,486)	
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		(53,286,561)		(80,437,486)	
ENDING BALANCE, ALLOCATED	11,622,836	0	100,839,956	0	133,251,244	0

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		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		1,260,271	0	1,939,919	0	1,939,919	0
TOTAL AVAILABLE		1,260,271	0	1,939,919	0	1,939,919	0
EXPENDITURES							
Funds for Building Renewal		598,000	0	1,000,000	0	929,946	0
Funds for Equipment Replacement		335,000		500,000		310,044	
TOTAL EXPENDITURES		933,000	0	1,500,000	0	1,239,990	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)	0	(598,000)	0	(598,000)	0
I & G - Required	EXH 2						
I & G - Aux BR&R Non-mandatory		0		0		0	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
Capital Outlay	EXH I						
Renewals & Replacements	EXH II						
Retirement of Indebtedness	EXH III						
TOTAL NET TRANSFERS		(933,000)	0	(933,000)	0	(933,000)	0
ENDING BALANCE		1,260,271	0	1,372,919	0	1,632,929	0

	OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
	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-Mand: 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-Mandator 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

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES							
Instruction and General	EXH 2	3,939,025		3,420,600		3,590,574	
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		3,939,025	0	3,420,600	0	3,590,574	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	6,404,600		6,420,500		6,403,900	
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18	0	16,800	0	0	0	0
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21	519,500		519,500		520,868	
TOTAL STATE GOVERNMENT APPROPRIATIONS		6,924,100	16,800	6,940,000	0	6,924,768	0
LOCAL GOVERNMENT APPROPRIATIONS							
Instruction and General	EXH 2	16,935,000		71,900,000		92,249,474	
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		16,935,000	0	71,900,000	0	92,249,474	0

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

Exh a-2

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2	33,700	554,431	755,000	4,523,740	849,879	3,607,989
Student Social & Cultural	EXH 15		0		0		0
Research	EXH 16		0		0		0
Public Service	EXH 17		167,415		244,091		160,197
Internal Service Depts.	EXH 18		0		0		0
Student Aid, Grants, Stipends	EXH 19		3,691,967		5,409,116		4,562,701
Auxiliary Enterprises	EXH 20		0		0		0
Intercollegiate Athletics	EXH 21		0		0		0
TOTAL FEDERAL GOVERNMENT GRANTS & CONTRACTS		33,700	4,413,813	755,000	10,176,947	849,879	8,330,887
STATE GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2		250,202		344,245		256,783
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		506,279		500,350
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL STATE GOVERNMENT GRANTS & CONTRACTS		0	417,490	0	850,524	0	757,133
LOCAL GOVERNMENT GRANTS & CONTRACTS							
Instruction and General	EXH 2						
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL LOCAL GOVERNMENT GRANTS & CONTRACTS		0	0	0	0	0	0
PRIVATE GIFTS, GRANTS & CONTRACTS							
Instruction and General	EXH 2	0	0	0	0	0	0
Student Social & Cultural	EXH 15						
Research	EXH 16						
Public Service	EXH 17						
Internal Service Depts.	EXH 18						
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20						
Intercollegiate Athletics	EXH 21						
TOTAL PRIVATE GIFTS, GRANTS & CONTRACTS		0	0	0	0	0	0

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

Exh a-3

		OPERATING BUDGET 2021-2022		FINAL BUDGET 2021-2022		UNAUDITED ACTUALS 2021-2022	
		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	0	4,000	0	3,223	0
Student Aid, Grants, Stipends	EXH 19						
Auxiliary Enterprises	EXH 20	2,756,942	0	2,530,762	0	2,487,471	0
Intercollegiate Athletics	EXH 21	0		0		1,368	
TOTAL SALES AND SERVICES		2,765,942	0	2,534,762	0	2,492,062	0
OTHER SOURCES							
Instruction and General	EXH 2	166,718		251,500		365,991	
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		166,718	0	251,500	0	365,991	0
TOTAL CURRENT FUNDS REVENUE							
Instruction and General	EXH 2	27,479,043	804,633	82,747,600	4,867,985	103,459,818	3,864,772
Student Social & Cultural	EXH 15	0	0	0	0	0	0
Research	EXH 16	0	0	0	0	0	0
Public Service	EXH 17	0	167,415	0	244,091	0	160,197
Internal Service Depts.	EXH 18	20,400	0	20,800	0	3,223	0
Student Aid, Grants, Stipends	EXH 19	0	3,859,255	0	5,915,395	0	5,095,027
Auxiliary Enterprises	EXH 20	2,756,942	0	2,530,762	0	2,487,471	0
Intercollegiate Athletics	EXH 21	530,800	0	533,700	0	520,868	0
GRAND TOTAL CURRENT FUNDS REVENUE		30,787,185	4,831,303	85,832,862	11,027,471	106,471,380	9,119,996

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

Exh b-1

		OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FACULTY SALARIES													
Instruction and General	EXH10/14	159	5,795,227	1.4	64,000	159	5,928,272	1.8	88,000	92	4,704,341	1.8	76,470
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		158.5	5,795,227	1.4	64,000	159.0	5,928,272	1.8	88,000	92.2	4,704,341	1.8	76,470
PROFESSIONAL SALARIES													
Instruction and General	EXH 10	69.3	4,648,371	4.0	246,265	71.7	5,127,724	4.3	260,769	70.7	4,456,786	4.3	231,437
Student Social & Cultural	EXH 15	0.0	0			0.0	0			0.0	0		
Research	EXH 16												
Public Service	EXH 17	0.0	15,000	0.0	75,000	0.0	15,000	0.0	172,914	0.0	0	0.0	116,136
Internal Service Depts.	EXH 18	6.0	458,912			6.0	488,163			6.0	488,162		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	2.0	105,633			5.0	220,633			5.0	193,376		
Intercollegiate Athletics	EXH 21	4.1	319,742			4.1	334,559			4.3	307,563		
TOTAL PROFESSIONAL SALARIES		81.4	5,547,658	4.0	321,265	86.8	6,186,079	4.3	433,683	86.0	5,445,887	4.3	347,573
SUPPORT STAFF SALARIES													
Instruction and General	EXH 10	77.1	2,503,170	3.5	62,737	78.1	2,636,928	3.5	73,616	78.1	2,470,089	3.5	56,801
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17	0.0	0.0	0.0	36,142	0.0	0.0	0.0	0	0.0	2763.0	0.0	0
Internal Service Depts.	EXH 18	3.6	164,189			3.6	232,496			3.5	196,601		
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20	4.5	145,070			1.5	60,000			2.1	53,321		
Intercollegiate Athletics	EXH 21	0.5	17,187			0.5	20,000			0.5	21,327		
TOTAL SUPPORT STAFF SALARIES		85.7	2,829,616	3.5	98,879	83.7	2,949,424	3.5	73,616	84.2	2,744,101	3.5	56,801
STUDENT SALARIES													
Instruction and General	EXH 10	0	0	0	33,231	4	85,000	1	25,221	1	90,568	1	2,702
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	33,231	4.2	85,000	1.2	25,221	0.7	90,568	1.2	2,702

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

Exh b-2

		OPERATING BUDGET 2021-2022				FINAL BUDGET 2021-2022				UNAUDITED ACTUALS 2021-2022			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FEDERAL WORK STUDY SALARIES													
Instruction and General	EXH 10			40,279				43,200				33,612	
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL FEDERAL WORK STUDY SALARIES		0.0	0	0.0	40,279	0.0	0	0.0	43,200	0.0	0	0.0	33,612
STATE WORK STUDY SALARIES													
Instruction and General	EXH 10		0	0.0	73,366		0	0.0	135,356		0	0.0	69,164
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	73,366	0.0	0	0.0	135,356	0.0	0	0.0	69,164
OTHER SALARIES													
Instruction and General	EXH 10												
Student Social & Cultural	EXH 15												
Research	EXH 16												
Public Service	EXH 17												
Internal Service Depts.	EXH 18												
Student Aid, Grants, Stipends	EXH 19												
Auxiliary Enterprises	EXH 20												
Intercollegiate Athletics	EXH 21												
TOTAL OTHER SALARIES		0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
SUMMARY OF SALARIES													
Faculty Salaries		158.5	5,795,227	1.4	64,000	159.0	5,928,272	1.8	88,000	92.2	4,704,341	1.8	76,470
Professional Salaries		81.4	5,547,658	4.0	321,265	86.8	6,186,079	4.3	433,683	86.0	5,445,887	4.3	347,573
Support Staff Salaries		85.7	2,829,616	3.5	98,879	83.7	2,949,424	3.5	73,616	84.2	2,744,101	3.5	56,801
Student Salaries		0.0	0	0.0	33,231	4.2	85,000	1.2	25,221	0.7	90,568	1.2	2,702
Federal Work Study Salaries		0.0	0	0.0	40,279	0.0	0	0.0	43,200	0.0	0	0.0	33,612
State Work Study Salaries		0.0	0	0.0	73,366	0.0	0	0.0	135,356	0.0	0	0.0	69,164
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		325.6	14,172,501	8.9	631,020	333.7	15,148,775	10.8	799,076	263.1	12,984,897	10.8	586,322

Percentage Salary Increase

Returning Faculty	4.55%
Returning Professionals	4.55%
Returning Support Staff	4.55%

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

Exh d-1

	OPERATING BUDGET 2021-2022	FINAL BUDGET 2021-2022	UNAUDITED ACTUALS 2021-2022
REGULAR SEMESTER			
<u>Undergraduate Tuition</u>			
Part-time Students (Hourly Rate)			
Resident In-District	\$40 <15 hours	\$40 <15 hours	\$40 <15 hours
Resident Out-of-District	\$60 <15 hours	\$60 <15 hours	\$60 <15 hours
Non-Resident	\$75 <15 hours	\$75 <15 hours	\$75 <15 hours
Full-time Students (Hourly Rate)			
Resident In-District	\$40 >15 hours = \$570 max.	\$40 >15 hours = \$570 max.	\$40 >15 hours = \$570 max.
Resident Out-of-District	\$60 >15 hours = \$855 max.	\$60 >15 hours = \$855 max.	\$60 >15 hours = \$855 max.
Non-Resident	\$75 >15 hours = \$1,035 max.	\$75 >15 hours = \$1,035 max.	\$75 >15 hours = \$1,035 max.
Summer Session (Hourly Rate)			
Resident In-District	\$40	\$40	\$40
Resident Out-of-District	\$60	\$60	\$60
Non-Resident	\$75	\$75	\$75
<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 e - SALARIES OF PRINCIPAL OFFICERS

Exh e-1

OPERATING BUDGET 2021-2022	FINAL BUDGET 2021-2022	UNAUDITED ACTUALS 2021-2022
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Exhibit 11

Dean of Arts & Sciences	86,032	88,613	90,276
Dean of Applied Sciences & Learning Technology	86,032	88,613	90,276

Exhibit 12

Director of Financial Aid	71,631	73,780	75,767
Dean of Students	81,708	84,159	85,921

Exhibit 13

President	242,460	249,734	194,317
Vice President for Instruction	167,475	172,499	109,580
Vice President for Finance	125,860	129,636	130,404
Vice President for Student Services	131,115	135,048	135,698
Vice President for Training/Outreach	109,697	108,151	74,388
Vice President for Operations & Special Projects	0	0	105,652
General Counsel/Exec Director Admin Services	206,581	212,778	211,730

Other Exhibits

Director of Athletics	91,310	94,049	95,594
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