

Report of Actuals

Southeast New Mexico College 2021-2022

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Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2021-2022		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Revenues										
Instruction and General (Exh 2)		\$ 4,537,277	\$ -		\$ 78,516,471	\$ 526,729		\$ 85,079,558	\$ 550,428	
Student Soc & Cultural Dev Activities (Exh 15)		26,250	-		-	-		-	-	
Research (Exh 16)		-	-		-	-		-	-	
Public Service (Exh 17)		53,650	-		53,100	53,498		128,920	174,609	
Internal Service Depts (Exh 18)		26,250	-		-	-		-	-	
Student Aid Grants & Stipends (Exh 19)		-	-		-	176,775		-	27,116	
Auxiliary Enterprises (Exh 20)		15,000	-		25,000	-		23,970	-	
Subtotal Current Funds		4,658,427	-		78,594,571	757,002		85,232,448	752,153	
Capital Outlay (Exh I)		16,604	-		1,500,000	-		-	-	
Renewal & Replacement (Exh II)		34,882	-		-	-		-	-	
Debt Service (Exh III)		-	-		-	-		-	-	
Total Revenues		\$ 4,709,913	\$ -		\$ 80,094,571	\$ 757,002		\$ 85,232,448	\$ 752,153	
Beginning Balances										
Instruction and General (Exh 2)		\$ -	\$ -		\$ 361,225	\$ -		\$ -	\$ -	
Student Soc & Cultural Dev Activities (Exh 15)		-	-		-	-		-	-	
Research (Exh 16)		-	-		-	-		-	-	
Public Service (Exh 17)		-	-		-	-		-	-	
Internal Service Depts (Exh 18)		-	-		-	-		-	-	
Student Aid Grants & Stipends (Exh 19)		-	-		-	-		-	-	
Auxiliary Enterprises (Exh 20)		-	-		-	-		-	-	
Subtotal Current Funds		-	-		361,225	-		-	-	
Capital Outlay (Exh I)		-	-		16,604	-		-	-	
Renewal & Replacement (Exh II)		-	-		34,882	-		-	-	
Debt Service (Exh III)		-	-		-	-		-	-	
Total Balances		\$ -	\$ -		\$ 412,711	\$ -		\$ -	\$ -	
Total Available										
Instruction and General (Exh 2)		\$ 4,537,277	\$ -		\$ 78,877,696	\$ 526,729		\$ 85,079,558	\$ 550,428	
Student Soc & Cultural Dev Activities (Exh 15)		26,250	-		-	-		-	-	
Research (Exh 16)		-	-		-	-		-	-	
Public Service (Exh 17)		53,650	-		53,100	53,498		128,920	174,609	
Internal Service Depts (Exh 18)		26,250	-		-	-		-	-	
Student Aid Grants & Stipends (Exh 19)		-	-		-	176,775		-	27,116	
Auxiliary Enterprises (Exh 20)		15,000	-		25,000	-		23,970	-	
Subtotal Current Funds		4,658,427	-		78,955,796	757,002		85,232,448	752,153	
Capital Outlay (Exh I)		16,604	-		1,516,604	-		-	-	
Renewal & Replacement (Exh II)		34,882	-		34,882	-		-	-	
Debt Service (Exh III)		-	-		-	-		-	-	
Total Available		\$ 4,709,913	\$ -		\$ 80,507,282	\$ 757,002		\$ 85,232,448	\$ 752,153	

Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2021-2022		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Expenditures										
	Instruction and General (Exh 2)	\$ 4,100,264	\$ -		\$ 3,394,682	\$ 526,729		\$ 3,027,059	\$ 550,428	
	Student Soc & Cultural Dev Activities (Exh 15)	13,775	-		12,651	-		22,207	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	53,650	-		53,100	53,498		48,111	174,609	
	Internal Service Depts (Exh 18)	26,250	-		258,309	-		211,697	-	
	Student Aid Grants & Stipends (Exh 19)	17,427	-		-	176,775		-	2,866	
	Auxiliary Enterprises (Exh 20)	49,550	-		56,576	-		141,020	-	
	Subtotal Current Funds	4,260,916	-		3,775,318	757,002		3,450,094	727,903	
	Capital Outlay (Exh I)	-	-		-	-		-	-	
	Renewal & Replacement (Exh II)	-	-		-	-		-	-	
	Debt Service (Exh III)	-	-		-	-		-	-	
	Total Expenditures	\$ 4,260,916	\$ -		\$ 3,775,318	\$ 757,002		\$ 3,450,094	\$ 727,903	
Transfers to or (from)										
	Instruction and General (Exh 2)	\$ 75,788	\$ -		\$ 73,013,691	\$ -		\$ 73,084,129	\$ -	
	Student Soc & Cultural Dev Activities (Exh 15)	-	-		(12,651)	-		(22,207)	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		(25)	-	
	Internal Service Depts (Exh 18)	-	-		(258,309)	-		(211,697)	-	
	Student Aid Grants & Stipends (Exh 19)	(17,427)	-		-	-		-	24,250	
	Auxiliary Enterprises (Exh 20)	(34,550)	-		(31,576)	-		(117,050)	-	
	Subtotal Current Funds	23,811	-		72,711,155	-		72,733,150	24,250	
	Capital Outlay (Exh I)	(16,604)	-		(39,898,052)	-		(39,914,656)	-	
	Renewal & Replacement (Exh II)	(34,882)	-		(32,840,726)	-		(32,840,726)	-	
	Debt Service (Exh III)	-	-		-	-		-	-	
	Total Net Transfers	\$ (27,675)	\$ -		\$ (27,623)	\$ -		\$ (22,232)	\$ 24,250	
Ending Balances										
	Instruction and General (Exh 2)	\$ 361,225	\$ -		\$ 2,469,323	\$ -		\$ 8,968,370	\$ 0	
	Student Soc & Cultural Dev Activities (Exh 15)	12,475	-		-	-		-	-	
	Research (Exh 16)	-	-		-	-		-	-	
	Public Service (Exh 17)	-	-		-	-		80,834	-	
	Internal Service Depts (Exh 18)	-	-		-	-		0	-	
	Student Aid Grants & Stipends (Exh 19)	-	-		-	-		-	-	
	Auxiliary Enterprises (Exh 20)	-	-		-	-		-	-	
	Subtotal Current Funds	373,700	-		2,469,323	-		9,049,204	0	
	Capital Outlay (Exh I)	33,208	-		41,414,656	-		39,914,656	-	
	Renewal & Replacement (Exh II)	69,764	-		32,875,608	-		32,840,726	-	
	Debt Service (Exh III)	-	-		-	-		-	-	
	Total Ending Balances	\$ 476,672	\$ -		\$ 76,759,587	\$ -		\$ 81,804,586	\$ 0	
Total Expenditures, Transfers and Balances		\$ 4,709,913	\$ -		\$ 80,507,282	\$ 757,002		\$ 85,232,448	\$ 752,153	

Exhibit 1A. Detail of Transfers

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2020-2021		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. Instruction & General Transfers										
Non-Mandatory										
Public Service		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Auxiliary Enterprises		8,500	-		-	-		117,050	-	
Capital Outlay		-	-		39,898,052	-		39,898,052	-	
Renewal and Replacement		-	-		32,805,844	-		32,805,844	-	
Las Cruces Campus		(1,625)	-		-	-		-	-	
Subtotal Non-Mandatory		6,875	-		72,962,205	-		73,032,643	-	
Required										
Student Aid		17,427	-		-	-		-	-	
Capital Outlay		16,604	-		16,604	-		16,604	-	
Renewal and Replacement		34,882	-		34,882	-		34,882	-	
Subtotal Required		68,913	-		51,486	-		51,486	-	
Total Transfers (Exh 2)		75,788	-		73,013,691	-		73,084,129	-	
B. Student Social & Cultural Develop Activity Transfers										
Non-Mandatory										
Student Social and Cultural		-	-		(12,651)	-		(22,207)	-	
Subtotal Non-Mandatory		-	-		(12,651)	-		(22,207)	-	
Total Transfers (Exh 15)		-	-		(12,651)	-		(22,207)	-	
C. Research Transfers										
Non-Mandatory										
Research		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh 16)		-	-		-	-		-	-	
D. Public Service Transfers										
Non-Mandatory										
I & G		-	-		-	-		-	-	
Capital Outlay		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		(25)	-	
Total Transfers (Exh 17)		-	-		-	-		(25)	-	
E. Internal Service Transfers										
Non-Mandatory										
Internal Service		-	-		-	-		-	-	
Subtotal Non-Mandatory		-	-		-	-		-	-	
Total Transfers (Exh 18)		-	-		-	-		-	-	
F. Student Aid Grants & Stipends Transfers										
Non-Mandatory										
Required										
I & G		-	-		-	-		-	-	
Subtotal Required		-	-		-	-		-	24,250	
Total Transfers (Exh 19)		-	-		-	-		-	24,250	

Exhibit 1A. Detail of Transfers

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2020-2021		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
G. Auxiliary Enterprises Transfers										
	Non-Mandatory									
	I & G	-	-		-	-		(117,050)	-	
	Renewal and Replacement	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		(117,050)	-	
	Total Transfers (Exh 20)	-	-		-	-		(117,050)	-	
H. Intercollegiate Transfers										
	Non-Mandatory									
	Athletics	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 21)	-	-		-	-		-	-	
I. Independent Operations Transfers										
	Non-Mandatory									
	Independent Operations	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 22)	-	-		-	-		-	-	
J. Capital Outlay Transfers										
	Non-Mandatory									
	Unallocated									
	I & G	-	-		(39,898,052)	-		(39,898,052)	-	
	Public Service	-	-		-	-		-	-	
	Las Cruces Campus	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		(39,898,052)	-		(39,898,052)	-	
	Required				-	-				
	Allocated									
	I & G	(16,604)	-		(16,604)	-		(16,604)	-	
	Subtotal Required	(16,604)	-		(16,604)	-		(16,604)	-	
	Total Transfers (Exh I)	(16,604)	-		(39,914,656)	-		(39,914,656)	-	
K. Renewal and Replacement Transfers										
	Non-Mandatory									
	I & G	-	-		(32,805,844)	-		(32,805,844)	-	
	Auxiliary Enterprises	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		(32,805,844)	-		(32,805,844)	-	
	Required									
	I & G	(34,882)	-		(34,882)	-		(34,882)	-	
	Subtotal Required	(34,882)	-		(34,882)	-		(34,882)	-	
	Total Transfers (Exh II)	(34,882)	-		(32,840,726)	-		(32,840,726)	-	
L. Debt Service Transfers										
	Non-Mandatory									
	Debt Service	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh III)	-	-		-	-		-	-	
Net Transfers (should equal transfer to LC or other fund groups)		24,302	-		245,658	-		189,465	424,250	

Exhibit 2. Summary of Instruction and General

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 256,488		\$ -		\$ 65,390		\$ -		\$ 75,341		\$ -
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		1,124,600		-		867,511		-		1,345,529		-
Local Govt Appropriations (Exh 4)		3,132,500		-		7,098,194		-		10,102,300		-
Federal Govt G & C (Exh 5)		125		-		-		468,651		-		373,556
State Govt G & C (Exh 5)		-		-		-		58,078		-		169,053
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		-		-		-		-		7,819
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		23,564		-		70,485,376		-		73,556,388		-
Total Revenues (Exh 1)		4,537,277		-		78,516,471		526,729		85,079,558		550,428
Beginning Balance (Exh 1)		-		-		361,225		-		-		-
Total Available (Exh 1)		\$ 4,537,277		\$ -		\$ 78,877,696		\$ 526,729		\$ 85,079,558		\$ 550,428
Expenditures												
Instruction (Exh 10)	-	1,348,516	-	-	14.49	1,101,055	0.75	87,117	13.29	900,554	3.28	220,338
Academic Support (Exh 11)	-	235,943	-	-	2.65	213,569	1.06	303,075	2.78	208,004	1.54	185,452
Student Services (Exh 12)	-	370,389	-	-	3.27	345,733	0.57	136,537	3.77	322,013	0.52	144,638
Institutional Support (Exh 13)	-	1,782,786	-	-	3.36	1,358,093	-	-	2.93	1,269,550	-	-
Operation & Maintenance (Exh 14)	-	362,630	-	-	2.43	376,232	-	-	2.71	326,938	-	-
Total Expenditures (Exh 1)	-	4,100,264	-	-	26.20	3,394,682	2.38	526,729	25.48	3,027,059	5.34	550,428
Transfers												
Non-Mandatory												
I & G		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		-		-		258,309		-		211,697		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		8,500		-		-		-		117,050		-
Capital Outlay		-		-		39,898,052		-		39,898,052		-
Renewal and Replacement		-		-		32,805,844		-		32,805,844		-
Las Cruces Campus		(1,625)		-		-		-		-		-
Subtotal Non-Mandatory		6,875		-		72,962,205		-		73,032,643		-
Required												
Student Aid		17,427		-		-		-		-		-
Capital Outlay		16,604		-		16,604		-		16,604		-
Renewal and Replacement		34,882		-		34,882		-		34,882		-
Subtotal Required		68,913		-		51,486		-		51,486		-
Total Net Transfers (Exh 1)		75,788		-		73,013,691		-		73,084,129		-
Total Expenditures and Net Transfers		\$ 4,176,052		\$ -		\$ 76,408,373		\$ 526,729		\$ 76,111,188		\$ 550,428
Ending Balance (Exh 1)		\$ 361,225		\$ -		\$ 2,469,323		\$ -		\$ 8,968,370		\$ 0

Exhibit 3. Summary of Student Tuition and Misc Fees for Instruction and General

Southeast New Mexico College

		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Tuition										
Resident Student/Full Time										
	Summer	-	\$ -		2,742	\$ -		\$ 9,014	\$ -	
	Fall	-	-		-	-		-	-	
	Spring	-	-		-	-		-	-	
Resident Student/Part Time										
	Summer	-	-		15,386	-		29,717	-	
	Fall	-	-		-	-		-	-	
	Spring	-	-		-	-		5,309	-	
Total Tuition from Resident Students		-	-		18,128	-		44,040	-	
Non- Resident Student/Full Time										
	Summer	-	-		1,752	-		5,789	-	
	Fall	-	-		-	-		-	-	
	Spring	-	-		-	-		-	-	
Non- Resident Student/Part Time										
	Summer	-	-		20,840	-		-	-	
	Fall	-	-		-	-		(123)	-	
	Spring	-	-		-	-		(2,401)	-	
Total Tuition from Non-Resident Students		-	-		22,592	-		3,265	-	
Waivers of Tuition										
	Summer	-	-		(966)	-		(8,823)	-	
	Fall	-	-		-	-		(857)	-	
	Spring	-	-		-	-		(2,446)	-	
Total Tuition from Waivers of Tuition		-	-		(966)	-		(12,126)	-	
	Total Tuition	-	-		39,754	-		35,179	-	
Community Education/Contract Training		\$ -	\$ -		\$ -	\$ -		\$ 1,395	\$ -	
Fees										
	Application Fee	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Counseling Center Fees (Testing)	-	-		-	-		-	-	
	Deferred Payment Fee	-	-		3,680.00	-		125	-	
	Graduation Fee	-	-		1,306.00	-		2,507	-	
	Laboratory/Course Fee	-	-		18,750.00	-		39,760	-	
	Late Registration Fee	-	-		1,900.00	-		(3,625)	-	
	Total Fees	-	-		25,636	-		38,767	-	
Total Tuition and Fees Income for I&G (Exh 2)		-	-		65,390	-		75,341	-	
Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals separately report waivers as requested from HED.										

Note: FY20 Operating Budget related to tuition is reflected net of tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals separately report wavier as requested from HED.

Exhibit 4. Summary of Government Appropriations for Instruction and General
Exhibit 5. Summary of Government Grants and Contracts for Instruction and General

Southeast New Mexico College

Exhibit 4. Government Appropriations		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
	Total Federal (Exh 2)	-	-		-	-		-	-	
State										
	General Appropriation	-	-		867,511	-		1,219,269	-	
	I & G Line Item Appropriations	-	-		53,100	-		126,260	-	
	Non-Credit Work Force Training	-	-		-	-		-	-	
	Total State (Exh 2)	-	-		920,611	-		1,345,529	-	
Local										
	Regular Levy	-	-		7,098,194	-		10,102,300	-	
	Total Local (Exh 2)	-	-		7,098,194	-		10,102,300	-	
Total Government Appropriations for I&G (Exh 2)		-	-		8,018,805	-		11,447,829	-	
Exhibit 5. Government Grants and Contracts		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Instruction and General		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Federal										
	Reporting Veterans	\$ -	\$ -		\$ -	\$ -		\$ -	\$ 496	
	Federal Work Study Funds	-	-		-	-		-	-	
	Instruction & General	-	-		-	468,651		-	373,060	
	Other I&G Programs	-	-		-	-		-	-	
	Total Federal (Exh 2)	-	-		-	468,651		-	373,556	
State										
	State Work Study Funds	-	-		-	-		-	-	
	Instruction & General	-	-		-	58,078		-	169,053	
	Total State (Exh 2)	-	-		-	58,078		-	169,053	
Local										
	Instruction & General	-	-		-	-		-	-	
	Total Local (Exh 2)	-	-		-	-		-	-	
Total Government Grants and Contracts for I&G (Exh 2)		-	-		-	526,729		-	542,609	

Exhibits 6 Through 9. Summary of Revenues for Instruction and General as Listed Below

Southeast New Mexico College

Exhibit 6. Private Gifts, Grants and		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Contracts for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Instruction		\$ -	\$ -		\$ -	\$ -		\$ -	\$ 7,819	
Other I & G Programs		-	-		-	-		-		
Total Private For I & G (Exh 2)		-	-		-	-		-	7,819	
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Fund Incomes for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Endowment Funds		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Permanent Funds		-	-		-	-		-	-	
Total Endow, Land, and Perm Funds (Exh 2)		-	-		-	-		-	-	
Exhibit 8. Sales and Services of Educational		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Activities for Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Other Sales and Service		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	
Total Sales & Services For I & G (Exh 2)		-	-		-	-		-	-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022		
Instruction and General		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
Interest on Current Fund Balances		\$ -	\$ -		\$ 2,200,000	\$ -		\$ 2,235,741	\$ -	
Miscellaneous		-	-		68,269,642	-		71,309,314	-	
Recovery of IDC-Instruction		-	-		15,000	-		1,144	-	
Recovery of IDC-Other Instruction & General		-	-		-	-		7,849	-	
GED Income		-	-		70	-		30	-	
Testing Fees		-	-		664	-		2,310	-	
Total Other Revenues For I & G (Exh 2)		-	-		70,485,376	-		73,556,388	-	

Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Allied Health	-	-	-	-	0.81	52,800	-	-	0.44	29,927	-	-
Business	-	-	-	-	0.22	12,800	-	-	0.55	35,956	-	-
Developmental	-	-	-	-	-	-	-	-	-	-	-	-
Education and College Studies	-	-	-	-	0.40	24,500	-	-	0.68	41,334	-	-
English	-	-	-	-	0.60	36,050	-	-	1.13	74,654	-	-
Fine Arts	-	-	-	-	-	100	-	-	0.08	4,980	-	-
Instructional Pool	-	-	-	-	4.19	226,000	-	-	-	20,779	-	-
Languages and Linguistics	-	-	-	-	0.22	12,600	-	-	0.42	27,349	-	-
Math	-	-	-	-	0.91	52,000	-	-	1.71	121,154	-	-
Science	-	-	-	-	0.91	55,500	-	-	2.51	165,205	-	-
Social Science	-	-	-	-	0.25	15,350	-	-	0.78	52,213	-	-
Total General Academic Instruction	-	\$ -	-	\$ -	8.51	\$ 487,700	-	\$ -	8.30	\$ 573,551	-	\$ -
Vocational/Technical Instruction												
Automotive Technology	-	\$ -	-	\$ -	0.16	\$ 9,350	-	\$ -	0.12	8,243	-	-
Business & Office Technologies	-	-	-	-	-	50	-	-	-	-	-	-
Computer Science	-	-	-	-	-	50	-	-	0.26	11,943	-	-
Digital Media	-	-	-	-	0.17	11,100	-	-	0.27	17,902	-	-
Industrial Maintenance Mechanic	-	-	-	-	0.18	10,250	-	-	-	-	-	-
Nursing Expansion	-	-	-	-	0.17	9,500	-	-	0.18	12,141	-	-
Nursing Program	-	-	-	-	1.54	92,800	-	-	3.40	222,666	-	117,727
Other Instruction	-	-	-	-	-	-	-	-	-	-	-	13,075
Physical Education	-	-	-	-	-	50	-	-	-	65	-	-
Welding Technician	-	-	-	-	0.32	20,500	-	-	0.42	32,912	-	-
Total Vocational/Technical Instruction	-	\$ -	-	\$ -	2.54	\$ 153,650	-	\$ -	4.65	\$ 305,872	-	\$ 130,802
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	3.07	\$ 175,000	-	\$ -	-	\$ -	-	\$ -
Total Special Session Instruction	-	\$ -	-	\$ -	3.07	\$ 175,000	-	\$ -	-	\$ -	-	\$ -
Community Education												
Community Education	-	\$ -	-	\$ -	0.37	\$ 20,500	-	\$ -	0.34	\$ 21,131	-	\$ -
Contract Training	-	-	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.37	\$ 20,500	-	\$ -	0.34	\$ 21,131	-	\$ -

Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 87,117	-	\$ -	3.28	\$ 89,536
Total Preparation/Remedial Instruction	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 87,117	-	\$ -	3.28	\$ 89,536
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		-		-		264,205		-		-		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 10A's	-	\$ -	-	\$ -	-	\$ 264,205	-	\$ -	-	\$ -	-	\$ -
Net Expense for Instruction in I&G (Exh 2)	-	\$ -	-	\$ -	14.49	\$ 1,101,055	0.75	\$ 87,117	13.29	\$ 900,554	3.28	\$ 220,338

Exhibit 10. Summary of Instruction Salaries

Southeast New Mexico College

Salaries for Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	11.26	\$ 642,300	-	\$ -	12.44	\$ 709,956	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.10	1,178	2.34	26,288
Professional Salaries	-	-	-	-	0.34	16,700	0.34	16,800	0.34	16,529	0.43	20,871
Support Staff Salaries	-	-	-	-	0.32	9,600	0.41	12,500	0.41	12,465	0.51	15,796
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.57	78,800	-	-	-	-	-	-
Total Salaries for Instruction	-	\$ -	-	\$ -	14.49	\$ 747,400	0.75	\$ 29,300	13.29	\$ 740,128	3.28	\$ 62,955

Exhibit 10. Summary of Instruction by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	11.26	\$ 642,300	-	\$ -	12.44	\$ 709,956	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.10	1,178	2.34	26,288
Professional Salaries	-	-	-	-	0.34	16,700	0.34	16,800	0.34	16,529	0.43	20,871
Support Staff Salaries	-	-	-	-	0.32	9,600	0.41	12,500	0.41	12,465	0.51	15,796
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.57	78,800	-	-	-	-	-	-
Fringes		-		-		-		10,988		102,915		9,947
Travel		-		-		26,400		-		15,665		92,241
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		63,050		46,829		41,846		55,195
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	-	\$ -	-	\$ -	14.49	\$ 836,850	0.75	\$ 87,117	13.29	\$ 900,554	3.28	\$ 220,338

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	5.91	\$ 336,900	-	\$ -	8.24	\$ 470,031	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.16	4,800	-	-	0.06	1,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.44	75,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	67,608	-	-
Travel	-	-	-	-	-	13,400	-	-	-	10,651	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	57,600	-	-	-	23,504	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Academic Instruction	-	\$ -	-	\$ -	8.51	\$ 487,700	-	\$ -	8.30	\$ 573,551	-	\$ -
ABE Instructional Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	-	-	-	-	-	-	-	-	-
Allied Health												
Faculty Salaries	-	-	-	-	0.65	37,000	-	-	0.44	24,999	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.16	4,800	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	3,262	-	-
Travel	-	-	-	-	-	7,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	4,000	-	-	-	1,666	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	-	-	-	-	0.81	52,800	-	-	0.44	29,927	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	-	-	-	-	0.22	12,300	-	-	0.55	31,530	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		4,026		-
Travel		-		-		400		-		375		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100		-		25		-
Equipment		-		-		-		-		-		-
Total Business	-	-	-	-	0.22	12,800	-	-	0.55	35,956	-	-
Education and College Studies												
Faculty Salaries	-	-	-	-	0.40	23,000	-	-	0.62	35,085	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.06	1,757	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		4,442		-
Travel		-		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		500		-		50		-
Equipment		-		-		-		-		-		-
Total Education and College Studies	-	-	-	-	0.40	24,500	-	-	0.68	41,334	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English												
Faculty Salaries	-	-	-	-	0.60	34,000	-	-	1.13	64,704	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		8,608		-
Travel		-		-		1,750		-		1,189		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		300		-		153		-
Equipment		-		-		-		-		-		-
Total English	-	-	-	-	0.60	36,050	-	-	1.13	74,654	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	0.08	4,391	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		589		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100		-		-		-
Equipment		-		-		-		-		-		-
Total Fine Arts	-	-	-	-	-	100	-	-	0.08	4,980	-	-
Instructional Pool												
Faculty Salaries	-	-	-	-	1.75	100,000	-	-	-	250	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.44	75,000	-	-	-	-	-	-
Fringes		-		-		-		-		31		-
Travel		-		-		1,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		50,000		-		20,498		-
Equipment		-		-		-		-		-		-
Total Instructional Pool	-	-	-	-	4.19	226,000	-	-	-	20,779	-	15

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

General Academic Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Languages and Linguistics												
Faculty Salaries	-	-	-	-	0.22	12,500	-	-	0.42	24,058	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		3,246		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100		-		45		-
Equipment		-		-		-		-		-		-
Total Languages and Linguistics	-	-	-	-	0.22	12,600	-	-	0.42	27,349	-	-
Math												
Faculty Salaries	-	-	-	-	0.91	52,000	-	-	1.71	97,274	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		17,494		-
Travel		-		-		-		-		5,780		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		606		-
Equipment		-		-		-		-		-		-
Total Math	-	-	-	-	0.91	52,000	-	-	1.71	121,154	-	-
Science												
Faculty Salaries	-	-	-	-	0.91	52,000	-	-	2.51	143,150	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-		-		-		-		20,002		-
Travel		-		-		1,500		-		1,592		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		2,000		-		461		-
Equipment		-		-		-		-		-		-
Total Science	-	-	-	-	0.91	55,500	-	-	2.51	165,205	-	16

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

General Academic Instruction	Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Social Science														
Faculty Salaries	-	-	-	-		0.25	14,100	-	-		0.78	44,590	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			5,908		-
Travel		-		-			750		-			1,715		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			500		-			-		-
Equipment		-		-			-		-			-		-
Total Social Science	-	-	-	-		0.25	15,350	-	-		0.78	52,213	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	2.28	\$ 130,400	-	\$ -	4.20	\$ 239,925	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.10	1,178	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.16	4,800	-	-	0.35	10,708	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.10	3,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	33,017	-	-
Travel	-	-	-	-	-	13,000	-	-	-	5,014	-	92,241
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,450	-	-	-	16,030	-	38,561
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Vocational/Technical Instruction	-	\$ -	-	\$ -	2.54	\$ 153,650	-	\$ -	4.65	\$ 305,872	-	\$ 130,802
Automotive Technology												
Faculty Salaries	-	-	-	-	0.16	9,300	-	-	0.12	6,817	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	889	-	-
Travel	-	-	-	-	-	-	-	-	-	395	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	50	-	-	-	142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Automotive Technology	-	-	-	-	0.16	9,350	-	-	0.12	8,243	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	50	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	-	-	-	-	50	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	-	-	-	-	-	-	-	-	0.16	9,283	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.10	1,178	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		1,482		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		50		-		-		-
Equipment		-		-		-		-		-		-
Total Computer Science	-	-	-	-	-	50	-	-	0.26	11,943	-	-
Digital Media												
Faculty Salaries	-	-	-	-	0.17	9,900	-	-	0.27	15,425	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		1,698		-
Travel		-		-		1,000		-		779		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		200		-		-		-
Equipment		-		-		-		-		-		-
Total Digital Media	-	-	-	-	0.17	11,100	-	-	0.27	17,902	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	-	-	-	-	0.18	10,200	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		50		-		-		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	-	-	-	-	0.18	10,250	-	-	-	-	-	19

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

	Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2021-2022			
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Nursing Expansion														
Faculty Salaries	-	-	-	-		0.17	9,500	-	-		0.18	10,450	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			1,317		-
Travel				-			-		-			374		-
Utilities		-		-			-		-			-		-
Other Supplies and Expenses			-	-					-			-		-
Equipment		-		-			-		-			-		-
Total Nursing Expansion	-	-	-	-		0.17	9,500	-	-		0.18	12,141	-	-
Nursing Program														
Faculty Salaries	-	-	-	-		1.28	73,000	-	-		3.05	173,957	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		0.16	4,800	-	-		0.35	10,708	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		0.10	3,000	-	-		-	-	-	-
Fringes		-		-			-		-			24,548		-
Travel		-		-			12,000		-			1,565		89,700
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			11,888		28,027
Equipment		-		-			-		-			-		-
Total Nursing Program	-	-	-	-		1.54	92,800	-	-		3.40	222,666	-	117,727
Other Instruction														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			-		-			-		-
Travel		-		-			-		-			-		2,541
Utilities		-		-			-		-			-		-
Other Supplies and Expenses		-		-			-		-			-		10,534
Equipment		-		-			-		-			-		-
Total Other Instruction	-	-	-	-		-	-	-	-		-	-	-	20 13,075

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2021-2022				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Physical Education															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			50		-			65		-	
Equipment		-		-			-		-			-		-	
Total Physical Education	-	-	-	-		-	50	-	-		-	65	-	-	
Welding Technician															
Faculty Salaries	-	-	-	-		0.32	18,500	-	-		0.42	23,993	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			3,083		-	
Travel		-		-			-		-			1,901		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			2,000		-			3,935		-	
Equipment		-		-			-		-			-		-	
Total Welding Technician	-	-	-	-		0.32	20,500	-	-		0.42	32,912	-	-	

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Special Session Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	3.07	\$ 175,000	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes			-	-			-	-			-	-
Travel			-	-			-	-			-	-
Utilities			-	-			-	-			-	-
Other Supplies and Expenses			-	-			-	-			-	-
Equipment			-	-			-	-			-	-
Total Special Session Instruction	-	\$ -	-	\$ -	3.07	\$ 175,000	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	3.07	175,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes			-	-			-	-			-	-
Travel			-	-			-	-			-	-
Utilities			-	-			-	-			-	-
Other Supplies and Expenses			-	-			-	-			-	-
Equipment			-	-			-	-			-	-
Total Summer Session	-	-	-	-	3.07	175,000	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Community Education	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.34	16,700	-	-	0.34	16,529	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	800	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	2,290	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,000	-	-	-	2,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	\$ -	-	\$ -	0.37	\$ 20,500	-	\$ -	0.34	\$ 21,131	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.34	16,700	-	-	0.34	16,529	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.03	800	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	2,290	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	3,000	-	-	-	2,312	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	-	-	-	-	0.37	20,500	-	-	0.34	21,131	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Contract Training	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit 10A. Expenditures for Instruction - Detail of Individual Units

Southeast New Mexico College

Preparation/Remedial Instruction	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	2.34	26,288
Professional Salaries	-	-	-	-	-	-	0.34	16,800	-	-	0.43	20,871
Support Staff Salaries	-	-	-	-	-	-	0.41	12,500	-	-	0.51	15,796
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	10,988	-	-	-	9,947
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	46,829	-	-	-	16,634
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	-	\$ -	-	\$ -	0.75	\$ 87,117	-	\$ -	3.28	\$ 89,536
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	2.34	26,288
Professional Salaries	-	-	-	-	-	-	0.34	16,800	-	-	0.43	20,871
Support Staff Salaries	-	-	-	-	-	-	0.41	12,500	-	-	0.51	15,796
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	10,988	-	-	-	9,947
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	46,829	-	-	-	16,634
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	-	-	-	-	0.75	87,117	-	-	3.28	89,536

Exhibit 11. Summary of Expenditures for Academic Support

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ -	-	\$ -	-	\$ 25,000	-	\$ -	-	\$ 10,146	-	\$ -
Library/ Media Center	-	-	-	-	0.42	24,600	-	-	1.03	48,634	-	-
Total Libraries	-	\$ -	-	\$ -	0.42	\$ 49,600	-	\$ -	1.03	\$ 58,780	-	\$ -
Educational Media Services												
Learning Technologies Center	-	\$ -	-	\$ -	0.91	\$ 46,500	-	\$ -	0.77	\$ 44,454	-	\$ -
Total Educational Media Services	-	\$ -	-	\$ -	0.91	\$ 46,500	-	\$ -	0.77	\$ 44,454	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	-	\$ -	-	\$ -	1.06	\$ 303,075	-	\$ -	1.51	\$ 168,908
Ascender	-	-	-	-	-	-	-	-	-	-	0.03	16,544
Total Academic Personnel Development	-	\$ -	-	\$ -	-	\$ -	1.06	\$ 303,075	-	\$ -	1.54	\$ 185,452
Course & Curriculum Development												
Coordinator-Instruction	-	\$ -	-	\$ -	1.32	\$ 73,000	-	\$ -	0.98	\$ 104,770	-	\$ -
Total Course & Curriculum Development	-	\$ -	-	\$ -	1.32	\$ 73,000	-	\$ -	0.98	\$ 104,770	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		-		-		44,469		-		-		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 11A's	-	\$ -	-	\$ -	-	\$ 44,469	-	\$ -	-	\$ -	-	\$ -
Net Expense for Academic Support in I&G (Exh 2)	-	\$ -	-	\$ -	2.65	\$ 213,569	1.06	\$ 303,075	2.78	\$ 208,004	1.54	\$ 185,452

Exhibit 11. Summary of Academic Support Salaries

Southeast New Mexico College

Salaries for Academic Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.25	\$ 14,500	-	\$ -	0.37	\$ 21,290	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.88	91,500	0.66	32,200	1.75	85,240	0.93	45,289
Support Staff Salaries	-	-	-	-	0.36	11,100	0.40	12,200	0.64	19,743	0.56	17,253
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,109
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	355	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Total Salaries for Academic Support	-	\$ -	-	\$ -	2.65	\$ 122,100	1.06	\$ 44,400	2.78	\$ 126,628	1.54	\$ 63,651

Exhibit 11. Summary of Academic Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.25	\$ 14,500	-	\$ -	0.37	\$ 21,290	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.88	91,500	0.66	32,200	1.75	85,240	0.93	45,289
Support Staff Salaries	-	-	-	-	0.36	11,100	0.40	12,200	0.64	19,743	0.56	17,253
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,109
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	355	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Fringes		-		-		-		16,650		18,246		8,946
Travel		-		-		2,000		26,882		3,925		17,101
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		45,000		100,743		59,205		89,926
Equipment		-		-		-		114,400		-		5,828
Total Summary by Expenditure Category	-	\$ -	-	\$ -	2.65	\$ 169,100	1.06	\$ 303,075	2.78	\$ 208,004	1.54	\$ 185,452

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Southeast New Mexico College

Libraries	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	0.25	\$ 14,500	-	\$ -	0.37	\$ 21,290	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.17	5,100	-	-	0.64	19,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	355	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	6,247	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	30,000	-	-	-	11,145	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Libraries	-	\$ -	-	\$ -	0.42	\$ 49,600	-	\$ -	1.03	\$ 58,780	-	\$ -
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	25,000	-	-	-	10,146	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	-	-	-	-	25,000	-	-	-	10,146	-	-
Library/ Media Center												
Faculty Salaries	-	-	-	-	0.25	14,500	-	-	0.37	21,290	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.17	5,100	-	-	0.64	19,743	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.02	355	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	6,247	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,000	-	-	-	999	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library/ Media Center	-	-	-	-	0.42	24,600	-	-	1.03	48,634	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Southeast New Mexico College

Educational Media Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.75	36,500	-	-	0.77	37,473	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	5,174	-	-
Travel	-	-	-	-	-	-	-	-	-	1,807	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	-	\$ -	-	\$ -	0.91	\$ 46,500	-	\$ -	0.77	\$ 44,454	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.75	36,500	-	-	0.77	37,473	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	5,174	-	-
Travel	-	-	-	-	-	-	-	-	-	1,807	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	-	-	-	-	0.91	46,500	-	-	0.77	44,454	-	-

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Southeast New Mexico College

Academic Personnel Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.66	32,200	-	-	0.93	45,289
Support Staff Salaries	-	-	-	-	-	-	0.40	12,200	-	-	0.56	17,253
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,109
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	16,650	-	-	-	8,946
Travel	-	-	-	-	-	-	-	26,882	-	-	-	17,101
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	100,743	-	-	-	89,926
Equipment	-	-	-	-	-	-	-	114,400	-	-	-	5,828
Total Academic Personnel Development	-	\$ -	-	\$ -	-	\$ -	1.06	\$ 303,075	-	\$ -	1.54	\$ 185,452
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.66	32,200	-	-	0.93	45,289
Support Staff Salaries	-	-	-	-	-	-	0.40	12,200	-	-	0.53	16,399
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.05	1,109
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	16,650	-	-	-	8,820
Travel	-	-	-	-	-	-	-	26,882	-	-	-	12,176
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	100,743	-	-	-	79,287
Equipment	-	-	-	-	-	-	-	114,400	-	-	-	5,828
Total Faculty Development	-	-	-	-	-	-	1.06	303,075	-	-	1.51	168,908
Ascender												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	0.03	854
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	126
Travel	-	-	-	-	-	-	-	-	-	-	-	4,925
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	10,639
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Ascender	-	-	-	-	-	-	-	-	-	-	0.03	16,544

Exhibit 11A. Expenditures for Academic Support - Detail of Individual Units

Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.13	55,000	-	-	0.98	47,767	-	-
Support Staff Salaries	-	-	-	-	0.19	6,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	6,825	-	-
Travel	-	-	-	-	-	2,000	-	-	-	2,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,000	-	-	-	48,060	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Course & Curriculum Development	-	\$ -	-	\$ -	1.32	\$ 73,000	-	\$ -	0.98	\$ 104,770	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.13	55,000	-	-	0.98	47,767	-	-
Support Staff Salaries	-	-	-	-	0.19	6,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	6,825	-	-
Travel	-	-	-	-	-	2,000	-	-	-	2,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,000	-	-	-	48,060	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	-	-	-	-	1.32	73,000	-	-	0.98	104,770	-	-

Exhibit 12. Summary of Expenditures for Student Services

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	-	\$ -	-	\$ -	0.08	\$ 5,500	-	\$ -	-	\$ 1,442	-	\$ -
Student Development	-	-	-	-	-	-	-	-	-	-	-	-
TEAM Center	-	-	-	-	0.43	41,500	-	-	0.87	60,908	-	7,819
Total Student Services Administration	-	\$ -	-	\$ -	0.51	\$ 47,000	-	\$ -	0.87	\$ 62,350	-	\$ 7,819
Counseling & Career Guidance												
Counseling & Student Development	-	\$ -	-	\$ -	0.54	\$ 47,900	0.57	\$ 136,537	0.75	\$ 64,454	0.52	\$ 136,323
Dual Credit Program	-	-	-	-	0.16	18,200	-	-	0.14	16,036	-	-
Nursing Testing	-	-	-	-	-	2,000	-	-	-	1,898	-	-
Total Counseling & Career Guidance	-	\$ -	-	\$ -	0.70	\$ 68,100	0.57	\$ 136,537	0.89	\$ 82,388	0.52	\$ 136,323
Financial Aid Administration												
Financial Aid	-	\$ -	-	\$ -	1.05	\$ 66,600	-	\$ -	1.05	\$ 80,245	-	\$ 496
Total Financial Aid Administration	-	\$ -	-	\$ -	1.05	\$ 66,600	-	\$ -	1.05	\$ 80,245	-	\$ 496
Student Admissions												
Recruitment Promotion	-	\$ -	-	\$ -	-	\$ 1,000	-	\$ -	-	\$ -	-	\$ -
Registration & Recruitment	-	-	-	-	1.01	78,000	-	-	0.96	\$ 97,030	-	\$ -
Total Student Admissions	-	\$ -	-	\$ -	1.01	\$ 79,000	-	\$ -	0.96	\$ 97,030	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		-		-		85,033		-		-		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 12A's	-	\$ -	-	\$ -	-	\$ 85,033	-	\$ -	-	\$ -	-	\$ -
Net Expense for Student Services in I&G (Exh 2)	-	\$ -	-	\$ -	3.27	\$ 345,733	0.57	\$ 136,537	3.77	\$ 322,013	0.52	\$ 144,638

Exhibit 12. Summary of Student Services Salaries

Southeast New Mexico College

Salaries for Student Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.33	136,200	0.32	32,200	1.27	128,962	0.21	21,061
Support Staff Salaries	-	-	-	-	1.94	93,000	0.25	12,200	2.49	119,581	0.28	13,369
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	276	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Student Services	-	\$ -	-	\$ -	3.27	\$ 229,200	0.57	\$ 44,400	3.77	\$ 248,819	0.52	\$ 35,054

Exhibit 12. Summary of Student Services by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.33	136,200	0.32	32,200	1.27	128,962	0.21	21,061
Support Staff Salaries	-	-	-	-	1.94	93,000	0.25	12,200	2.49	119,581	0.28	13,369
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	276	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-	-	-		-		1,621		37,585		6,452
Travel		-	-	-		7,500		2,000		5,175		5,159
Utilities		-	-	-		-		-		-		-
Other Supplies and Expenses		-	-	-		24,000		88,516		30,434		97,973
Equipment		-	-	-		-		-		-		-
Total Summary by Expenditure Category	-	\$ -	-	\$ -	3.27	\$ 260,700	0.57	\$ 136,537	3.77	\$ 322,013	0.52	\$ 144,638

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Student Services Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.18	18,500	-	-	0.17	16,980	-	-
Support Staff Salaries	-	-	-	-	0.33	16,000	-	-	0.70	33,626	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	7,745	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	11,500	-	-	-	3,999	-	7,819
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Services Administration	-	\$ -	-	\$ -	0.51	\$ 47,000	-	\$ -	0.87	\$ 62,350	-	\$ 7,819
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.08	4,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,500	-	-	-	1,442	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	-	-	-	-	0.08	5,500	-	-	-	1,442	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Student Services Administration	Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2020-2021				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
TEAM Center															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		0.18	18,500	-	-		0.17	16,980	-	-	
Support Staff Salaries	-	-	-	-		0.25	12,000	-	-		0.70	33,626	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			7,745		-	
Travel		-		-			1,000		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			10,000		-			2,557		7,819	
Equipment		-		-			-		-			-		-	
Total TEAM Center	-	-	-	-		0.43	41,500	-	-		0.87	60,908	-	7,819	

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.41	42,200	0.32	32,200	0.50	50,651	0.21	21,061
Support Staff Salaries	-	-	-	-	0.29	13,900	0.25	12,200	0.39	18,875	0.28	13,369
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,621	-	10,131	-	6,452
Travel	-	-	-	-	-	2,500	-	2,000	-	-	-	5,159
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	9,500	-	88,516	-	2,731	-	89,658
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Career Guidance	-	\$ -	-	\$ -	0.70	\$ 68,100	0.57	\$ 136,537	0.89	\$ 82,388	0.52	\$ 136,323
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.25	25,500	0.32	32,200	0.36	36,617	0.21	21,061
Support Staff Salaries	-	-	-	-	0.29	13,900	0.25	12,200	0.39	18,875	0.28	13,369
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.03	624
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	1,621	-	8,129	-	6,452
Travel	-	-	-	-	-	1,500	-	2,000	-	-	-	5,159
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	7,000	-	88,516	-	833	-	89,658
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Counseling & Student Development	-	-	-	-	0.54	47,900	0.57	136,537	0.75	64,454	0.52	136,323
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.16	16,700	-	-	0.14	14,034	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	2,002	-	-
Travel	-	-	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Dual Credit Program	-	-	-	-	0.16	18,200	-	-	0.14	16,036	-	-

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2021-2022				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Nursing Testing															
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Part-time Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Professional Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringes		-		-			-		-			-		-	
Travel		-		-			-		-			-		-	
Utilities		-		-			-		-			-		-	
Other Supplies and Expenses		-		-			2,000		-			1,898		-	
Equipment		-		-			-		-			-		-	
Total Nursing Testing	-	-	-	-		-	2,000	-	-		-	1,898	-	-	

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Financial Aid Administration	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.23	23,500	-	-	0.20	20,160	-	-
Support Staff Salaries	-	-	-	-	0.82	39,100	-	-	0.85	40,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	9,547	-	-
Travel	-	-	-	-	-	2,000	-	-	-	1,863	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	7,882	-	496
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	-	\$ -	-	\$ -	1.05	\$ 66,600	-	\$ -	1.05	\$ 80,245	-	\$ 496
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.23	23,500	-	-	0.20	20,160	-	-
Support Staff Salaries	-	-	-	-	0.82	39,100	-	-	0.85	40,793	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	9,547	-	-
Travel	-	-	-	-	-	2,000	-	-	-	1,863	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	2,000	-	-	-	7,882	-	496
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	-	-	-	-	1.05	66,600	-	-	1.05	80,245	-	496

Exhibit 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Student Admissions	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.51	52,000	-	-	0.40	41,171	-	-
Support Staff Salaries	-	-	-	-	0.50	24,000	-	-	0.55	26,287	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	276	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	10,162	-	-
Travel	-	-	-	-	-	2,000	-	-	-	3,312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	15,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	-	\$ -	-	\$ -	1.01	\$ 79,000	-	\$ -	0.96	\$ 97,030	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	-	-	-	-	1,000	-	-	-	-	-	-
Registration & Recruitment												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.51	52,000	-	-	0.40	41,171	-	-
Support Staff Salaries	-	-	-	-	0.50	24,000	-	-	0.55	26,287	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.01	276	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	10,162	-	-
Travel	-	-	-	-	-	2,000	-	-	-	3,312	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	15,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registration & Recruitment	-	-	-	-	1.01	78,000	-	-	0.96	97,030	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	-	\$ -	-	\$ -	0.24	\$ 31,050	-	\$ -	0.25	\$ 30,424	-	\$ -
President's Office	-	-	-	-	0.60	96,760	-	-	0.68	114,680	-	-
Total Executive Management	-	\$ -	-	\$ -	0.84	\$ 127,810	-	\$ -	0.93	\$ 145,104	-	\$ -
Fiscal Operations												
Business Office	-	\$ -	-	\$ -	1.66	\$ 137,500	-	\$ -	1.63	\$ 141,040	-	\$ -
Grants Administration	-	-	-	-	-	10,100	-	-	-	28,885	-	-
Uncollectible Accounts	-	-	-	-	-	35,000	-	-	-	(11,840)	-	-
Total Fiscal Operations	-	\$ -	-	\$ -	1.66	\$ 182,600	-	\$ -	1.63	\$ 158,085	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ -	-	\$ -	-	\$ 204,000	-	\$ -	-	\$ -	-	\$ -
Human Resources	-	-	-	-	0.70	82,850	-	-	0.21	79,334	-	-
Marketing	-	-	-	-	0.16	67,250	-	-	0.16	42,460	-	-
Transition Department	-	-	-	-	-	600,000	-	-	-	839,948	-	-
Total General Admin & Logistical Services	-	\$ -	-	\$ -	0.86	\$ 954,100	-	\$ -	0.37	\$ 961,742	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ -	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 4,619	-	\$ -
Total Public Relations/Development	-	\$ -	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 4,619	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	90,583	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ -	-	\$ -	-	\$ 90,583	-	\$ -	-	\$ -	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	-	\$ -	-	\$ -	3.36	\$ 1,358,093	-	\$ -	2.93	\$ 1,269,550	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

Southeast New Mexico College

Salaries for Institutional Support	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.55	157,660	-	-	1.70	172,893	-	-
Support Staff Salaries	-	-	-	-	1.81	86,500	-	-	1.23	58,837	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Institutional Support	-	\$ -	-	\$ -	3.36	\$ 244,160	-	\$ -	2.93	\$ 231,730	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	1.55	157,660	-	-	1.70	172,893	-	-
Support Staff Salaries	-	-	-	-	1.81	86,500	-	-	1.23	58,837	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		40,725		-
Travel		-		-		11,250		-		3,732		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		1,012,100		-		993,363		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	-	\$ -	-	\$ -	3.36	\$ 1,267,510	-	\$ -	2.93	\$ 1,269,550	-	\$ -

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

Executive Management	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.71	72,560	-	-	0.93	94,684	-	-
Support Staff Salaries	-	-	-	-	0.13	6,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	19,741	-	-
Travel	-	-	-	-	-	4,250	-	-	-	2,584	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	45,000	-	-	-	28,095	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	-	\$ -	-	\$ -	0.84	\$ 127,810	-	\$ -	0.93	\$ 145,104	-	\$ -
Institutional Research	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.24	24,300	-	-	0.25	25,166	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	3,474	-	-
Travel	-	-	-	-	-	1,750	-	-	-	1,466	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	5,000	-	-	-	318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	-	-	-	-	0.24	31,050	-	-	0.25	30,424	-	-
President's Office	-	-	-	-	-	-	-	-	-	-	-	-
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.47	48,260	-	-	0.68	69,518	-	-
Support Staff Salaries	-	-	-	-	0.13	6,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	16,267	-	-
Travel	-	-	-	-	-	2,500	-	-	-	1,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	40,000	-	-	-	27,777	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	-	-	-	-	0.60	96,760	-	-	0.68	114,680	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.62	63,500	-	-	0.61	62,214	-	-
Support Staff Salaries	-	-	-	-	1.04	50,000	-	-	1.02	48,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	16,860	-	-
Travel	-	-	-	-	-	4,000	-	-	-	1,148	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	65,100	-	-	-	29,152	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	-	\$ -	-	\$ -	1.66	\$ 182,600	-	\$ -	1.63	\$ 158,085	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.62	63,500	-	-	0.61	62,214	-	-
Support Staff Salaries	-	-	-	-	1.04	50,000	-	-	1.02	48,711	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	16,860	-	-
Travel	-	-	-	-	-	4,000	-	-	-	1,148	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	20,000	-	-	-	12,107	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	-	-	-	-	1.66	137,500	-	-	1.63	141,040	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	10,100	-	-	-	28,885	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	-	-	-	-	10,100	-	-	-	28,885	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

Fiscal Operations	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		35,000		-		(11,840)		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	-	-	-	-	35,000	-	-	-	(11,840)	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.22	21,600	-	-	0.16	15,995	-	-
Support Staff Salaries	-	-	-	-	0.64	30,500	-	-	0.21	10,126	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	4,124	-	-
Travel	-	-	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	899,000	-	-	-	931,497	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total General Admin & Logistical Services	-	\$ -	-	\$ -	0.86	\$ 954,100	-	\$ -	0.37	\$ 961,742	-	\$ -
Administrative Services												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	204,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Administrative Services	-	-	-	-	-	204,000	-	-	-	-	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.06	5,600	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.64	30,500	-	-	0.21	10,126	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	1,908	-	-
Travel	-	-	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	45,000	-	-	-	67,300	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	-	-	-	-	0.70	82,850	-	-	0.21	79,334	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.16	16,000	-	-	0.16	15,995	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		2,216		-
Travel		-		-		1,250		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		50,000		-		24,249		-
Equipment		-		-		-		-		-		-
Total Marketing	-	-	-	-	0.16	67,250	-	-	0.16	42,460	-	-

Exhibit 13A. Expenditures for Institutional Support - Detail of Individual Units

Southeast New Mexico College

Public Relations/Development	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,000		-		4,619		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	-	\$ -	-	\$ -	-	\$ 3,000	-	\$ -	-	\$ 4,619	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		3,000		-		4,619		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	-	-	-	-	3,000	-	-	-	4,619	-	-

Exhibit 14. Summary of Expenditures for Operation and Maintenance of Plant

Southeast New Mexico College

	Operating Budget 2021-2022					Revised Budget 2021-2022					Unaudited Actuals 2021-2022				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Physical Plant Administration															
Operation/ Maintenance	-	\$ -	-	\$ -		2.43	\$ 248,500	-	\$ -		2.71	\$ 258,620	-	\$ -	
Total Physical Plant Administration	-	\$ -	-	\$ -		2.43	\$ 248,500	-	\$ -		2.71	\$ 258,620	-	\$ -	
Utilities															
Electricity	-	\$ -	-	\$ -		-	\$ 53,000	-	\$ -		-	\$ 48,712	-	\$ -	
Fuel	-	-	-	-		-	19,000	-	-		-	14,389	-	-	
Garbage Disposal	-	-	-	-		-	3,000	-	-		-	1,758	-	-	
Sewer	-	-	-	-		-	3,000	-	-		-	1,804	-	-	
Water	-	-	-	-		-	2,800	-	-		-	1,655	-	-	
Total Utilities	-	\$ -	-	\$ -		-	\$ 80,800	-	\$ -		-	\$ 68,318	-	\$ -	
Other Items Not Included in Exhibit 14A's															
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -		-	\$ -	-	\$ -	
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-	
Fringe Benefits	-	-	-	-		-	46,932	-	-		-	-	-	-	
Property Insurance	-	-	-	-		-	-	-	-		-	-	-	-	
Unallocated	-	-	-	-		-	-	-	-		-	-	-	-	
Total Other Items Not Included in Exhibit 14A's	-	\$ -	-	\$ -		-	\$ 46,932	-	\$ -		-	\$ -	-	\$ -	
Net Expense for O&M of Plant in I&G (Exh 2)	-	\$ -	-	\$ -		2.43	\$ 376,232	-	\$ -		2.71	\$ 326,938	-	\$ -	

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Southeast New Mexico College

Salaries for Operation and Maintenance of Plant	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.19	19,000	-	-	0.18	18,200	-	-
Support Staff Salaries	-	-	-	-	2.24	107,500	-	-	2.53	121,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries for Operation and Maintenance of Plant	-	\$ -	-	\$ -	2.43	\$ 126,500	-	\$ -	2.71	\$ 139,385	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.19	19,000	-	-	0.18	18,200	-	-
Support Staff Salaries	-	-	-	-	2.24	107,500	-	-	2.53	121,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		22,945		-
Travel		-		-		2,000		-		-		-
Utilities		-		-		80,800		-		68,318		-
Other Supplies and Expenses		-		-		120,000		-		96,290		-
Equipment		-		-		-		-		-		-
Total Summary by Expenditure Category	-	\$ -	-	\$ -	2.43	\$ 329,300	-	\$ -	2.71	\$ 326,938	-	\$ -

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

Southeast New Mexico College

Physical Plant Administration	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.19	19,000	-	-	0.18	18,200	-	-
Support Staff Salaries	-	-	-	-	2.24	107,500	-	-	2.53	121,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	22,945	-	-
Travel	-	-	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	120,000	-	-	-	96,290	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Plant Administration	-	\$ -	-	\$ -	2.43	\$ 248,500	-	\$ -	2.71	\$ 258,620	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.19	19,000	-	-	0.18	18,200	-	-
Support Staff Salaries	-	-	-	-	2.24	107,500	-	-	2.53	121,185	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	22,945	-	-
Travel	-	-	-	-	-	2,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	120,000	-	-	-	96,290	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Operation/ Maintenance	-	-	-	-	2.43	248,500	-	-	2.71	258,620	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

Southeast New Mexico College

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		80,800		-		68,318		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Utilities	-	\$ -	-	\$ -	-	\$ 80,800	-	\$ -	-	\$ 68,318	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		53,000		-		48,712		-
Other Supplies and Expenses	-	-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Electricity	-	-	-	-	-	53,000	-	-	-	48,712	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		19,000		-		14,389		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	-	-	-	-	19,000	-	-	-	14,389	-	-

Exhibit 14A. Expenditures for Operation and Maintenance - Detail of Individual Units

Southeast New Mexico College

Utilities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		3,000		-		1,758		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	-	-	-	-	3,000	-	-	-	1,758	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		3,000		-		1,804		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	-	-	-	-	3,000	-	-	-	1,804	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		2,800		-		1,655		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Water	-	-	-	-	-	2,800	-	-	-	1,655	-	55

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.26	12,455	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	8,574	-	-	0.13	2,984	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.37	8,574	-	-	0.39	15,439	-	-
Fringes		-		-		77		-		1,765		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		5,003		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		12,651		-		22,207		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(12,651)		-		(22,207)		-
Total Non-Mandatory		-		-		(12,651)		-		(22,207)		-
Total Transfers		-		-		(12,651)		-		(22,207)		-
Ending Balance		-		-		-		-		-		-

Student Activities	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.26	12,455	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	8,574	-	-	0.13	2,984	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.37	8,574	-	-	0.39	15,439	-	-
Fringes		-		-		77		-		1,765		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		4,000		-		5,003		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		12,651		-		22,207		-
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		-		-		(12,651)		-		(22,207)		-
Total Non-Mandatory		-		-		(12,651)		-		(22,207)		-
Total Transfers		-		-		(12,651)		-		(22,207)		-
Ending Balance		-		-		-		-		-		-

	Operating Budget 2021-2022				Revised Budger 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		137,843
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		137,843
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		137,843
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		25		76,804
Equipment		-		-		-		-		-		61,039
Total Expenditures		-		-		-		-		25		137,843
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		(25)		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		(25)		-
Total Transfers		-		-		-		-		(25)		-
Ending Balance		-		-		-		-		-		-

MFG Sector Development Program	Operating Budget 2021-2022				Revised Budger 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		53,100		-		17,700		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		111,220		-
Total Revenue		-		-		53,100		-		128,920		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		53,100		-		128,920		-
Expenditures:												
Faculty Salaries	-	-	-	-	0.18	10,200	-	-	0.74	41,943	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.18	10,200	-	-	0.74	41,943	-	-
Fringes		-		-		3,784		-		5,908		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		39,116		-		235		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		53,100		-		48,086		-
Transfer To or (From):												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
Total Transfers		-		-		-		-		-		-
Ending Balance		-		-		-		-		80,834		-

Small Business Assistance	Operating Budget 2021-2022				Revised Budger 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		53,498		-		-
Govt Grants and Contracts - State		-		-		-		-		-		36,766
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		53,498		-		36,766
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		53,498		-		36,766
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.38	18,738	-	-	0.36	17,441
Support Staff Salaries	-	-	-	-	-	-	0.33	10,251	-	-	0.36	11,232
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	0.71	28,989	-	-	0.72	28,673
Fringes		-		-		-		10,871		-		4,328
Travel		-		-		-		-		-		3,368
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		13,638		-		397
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		-		53,498		-		36,766
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		-		-		-		53,498		-		36,766
Transfer To or (From):												
Mandatory												
Instruction and General		-		-		-		-		-		-
Student Aid		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Debt Service		-		-		-		-		-		-
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Student Social and Cultural		-		-		-		-		-		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-

Exhibit 17A - Public Service - Detail of Individual Units

Southeast New Mexico College

Internal Service		-	-	-	-	-	-	-	-	-	-	-	-
Student Aid		-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises		-	-	-	-	-	-	-	-	-	-	-	-
Athletics		-	-	-	-	-	-	-	-	-	-	-	-
Independent Operations		-	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay		-	-	-	-	-	-	-	-	-	-	-	-
Renewal and Replacement		-	-	-	-	-	-	-	-	-	-	-	-
Debt Service		-	-	-	-	-	-	-	-	-	-	-	-
Total Non-Mandatory		-	-	-	-	-	-	-	-	-	-	-	-
Total Transfers		-	-	-	-	-	-	-	-	-	-	-	-
Ending Balance		-	-	-	-	-	-	-	-	-	-	-	-

Other Public Service	Operating Budget 2021-2022				Revised Budger 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		137,843
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		137,843
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		137,843
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		25		76,804
Equipment		-		-		-		-		-		61,039
Total Expenditures		-		-		-		-		25		137,843
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		(25)		-
Total Non-Mandatory		-		-		-		-		(25)		-
Total Transfers		-		-		-		-		(25)		-
Ending Balance		-		-		-		-		-		-

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.49	50,000	-	-	0.47	47,638	-	-
Support Staff Salaries	-	-	-	-	0.61	29,000	-	-	0.69	33,207	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	49	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13,000	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.10	79,000	-	-	1.16	80,894	-	-
Fringes		-		-		29,309		-		12,090		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100,000		-		60,910		-
Equipment		-		-		50,000		-		57,803		-
Total Expenditures		-		-		258,309		-		211,697		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		-		-		258,309		-		211,697		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		(258,309)		-		(211,697)		-
Total Non-Mandatory		-		-		(258,309)		-		(211,697)		-
Total Transfers		-		-		(258,309)		-		(211,697)		-
Ending Balance		-		-		-		-		0		-

Information Systems	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.49	50,000	-	-	0.47	47,638	-	-
Support Staff Salaries	-	-	-	-	0.61	29,000	-	-	0.69	33,207	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	49	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	1.10	79,000	-	-	1.16	80,894	-	-
Fringes		-		-		29,309		-		12,090		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		100,000		-		60,910		-
Equipment		-		-		50,000		-		57,803		-
Total Expenditures		-		-		258,309		-		211,697		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		-		-		258,309		-		211,697		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		-		-		(258,309)		-		(211,697)		-
Total Non-Mandatory		-		-		(258,309)		-		(211,697)		-
Total Transfers		-		-		(258,309)		-		(211,697)		-
Ending Balance		-		-		-		-		0		-

Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
		Unrestricted	Restricted		FTE	Unrestricted	Restricted		Unrestricted	Restricted		
Revenues												
Govt Grants & Contracts - Federal:												
Instruction and General Program Stipends		\$ -	\$ -			\$ -	\$ -		\$ -	\$ -		
Work Study - External		-	-			-	-		-	-		
Supplemental Educational Opportunity Grants		-	-			-	392		-	-		
Pell Grants		-	-			-	90,260		-	-		
Other Federal Programs		-	-			-	47,790		-	-		
Govt Grants & Contracts - State:												
Instruction and General Program Stipends			-				-			-		
Work Study - External		-	-			-	-		-	-		
NM Leveraging Ed Assist Prgm (LEAP)		-	-			-	5,242		-	2,144		
Other State Programs		-	-			-	28,715		-	-		
Private Gifts, Grants & Contracts:												
Instruction and General Program Stipends		-	-			-	-		-	-		
Work Study - External		-	-			-	-		-	-		
Gifts for Scholarships and Fellowships		-	-			-	4,376		-	24,972		
Endowment, Land, & Perm Income			-				-			-		
Instruction and General Program Stipends		-	-			-	-		-	-		
Other Endowment Funded Aid		-	-			-	-		-	-		
Other Sources		-	-			-	-		-	-		
Total Revenue		-	-			-	176,775		-	27,116		
Beginning Balance		-	-			-	-		-	-		
Total Available		-	-			-	176,775		-	27,116		
Expenditures												
Instruction and General Program Stipends - Federal		-	-			-	-		-	-		
Federal Work Study - External		-	-			-	-		-	-		
Supplemental Educational Opportunity Grants		-	-			-	392		-	-		
Pell Grants		-	-			-	138,050		-	-		
Other Federal Programs (HEERF)		-	-			-	-		-	-		
Instruction and General Program Stipends - State		-	-			-	-		-	-		
State Work Study - External		-	-			-	-		-	-		
NM Leveraging Ed Assist Prgm (LEAP)		-	-			-	5,242		-	2,144		
NMSU Scholarships		-	-			-	28,715		-	-		
NM Lottery (Success) Scholarships		-	-			-	-		-	-		
State 3% Scholarships		-	-			-	-		-	-		
Other State Prgms (Affordability/Day Care/Grad/Nursing)		-	-			-	-		-	-		
Private Instruction and General Program Stipends		-	-			-	-		-	-		
Private Work Study - External		-	-			-	-		-	-		
Scholarships from Private Gifts		-	-			-	3,086		-	722		
Endowment Instruction and General Program Stipends		-	-			-	-		-	-		
Scholarships from Endowments		-	-			-	1,290		-	-		
Special Scholarships		-	-			-	-		-	-		
Total Expenditures		-	-			-	176,775		-	2,866		
Transfer To or (From)												
Required												
I & G		-	-			-	-		-	-		
Student Aid									-	24,250		
Capital Outlay									-	-		
Renewal and Replacement									-	-		
Subtotal Required		-	-			-	-		-	65 24,250		

Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022		
		Unrestricted	Restricted		FTE	Unrestricted	Restricted		Unrestricted	Restricted	
Total Transfers		-	-			-	-		-	24,250	
Ending Balance		-	-			-	-		-	-	

	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2020-2021			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		25,000		-		23,970		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		25,000		-		23,970		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		25,000		-		23,970		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	0.31	3,750	-	-
Professional Salaries	-	-	-	-	0.16	16,700	-	-	0.16	16,529	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GTA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.16	16,700	-	-	0.47	20,279	-	-
Fringes		-		-		6,196		-		2,809		-
Travel		-		-		1,500		-		35,724		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		25,000		-		62,062		-
Other Supplies and Expenses		-		-		800		-		-		-
Equipment		-		-		-		-		12,885		-
Total Expenditures		-		-		50,196		-		133,759		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(109,789)		-
Auxiliary Enterprises		-		-		(25,196)		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		-		-		(25,196)		-		(109,789)		-
Total Transfers		-		-		(25,196)		-		(109,789)		-
Ending Balance		-		-		-		-		-		-

Health Clinic	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2020			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		-		-		-		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.05	5,250	-	-	0.06	5,650	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.05	5,250	-	-	0.06	5,650	-	-
Fringes		-		-		1,055		-		865		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		75		-		746		-
Equipment		-		-		-		-		-		-
Total Expenditures		-		-		6,380		-		7,261		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(7,261)		-
Auxiliary Enterprises				-		(6,380)		-				-
Total Non-Mandatory		-		-		(6,380)		-		(7,261)		-
Total Transfers		-		-		(6,380)		-		(7,261)		-
Ending Balance		-		-		-		-		-		-

Bookstore	Operating Budget 2021-2022				Revised Budget 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		-		-		-		-		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		25,000.00		-		23,970		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		25,000		-		23,970		-
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		25,000		-		23,970		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	0.31	3,750	-	-
Professional Salaries	-	-	-	-	0.16	16,700	-	-	0.16	16,529	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	0.16	16,700	-	-	0.47	20,279	-	-
Fringes		-		-		6,196		-		2,809		-
Travel		-		-		1,500		-		35,724		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		25,000		-		62,062		-
Other Supplies and Expenses		-		-		800		-		-		-
Equipment		-		-		-		-		12,885		-
Total Expenditures		-		-		50,196		-		133,759		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		(109,789)		-
Auxiliary Enterprises				-		(25,196)		-		-		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
Renewal and Replacement				-				-		-		-
Debt Service		-		-		-		-		-		-
Total Non-Mandatory		-		-		(25,196)		-		(109,789)		-
Total Transfers		-		-		(25,196)		-		(109,789)		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

Southeast New Mexico College

		Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2021-2022		
		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>		<u>Unrestricted</u>	<u>Restricted</u>	
Revenues										
	<u>Allocated</u>									
	All Revenue	\$ -	\$ -		\$ 1,500,000	\$ -		\$ -	\$ -	
	<u>Unallocated</u>									
	Other	-	-		-	-		-	-	
	Total Revenues (Exh 1)	-	-		1,500,000	-		-	-	
Beginning Balances (Exh 1)										
		-	-		16,604	-		-	-	
Total Available (Exh 1)										
		-	-		1,516,604	-		-	-	
Expenditures										
	<u>Allocated</u>									
	Minor Projects	-	-		-	-		-	-	
	Major Projects	-	-		-	-		-	-	
	<u>Unallocated</u>									
	Minor Projects	-	-		-	-		-	-	
	Major Projects	-	-		-	-		-	-	
	Total Expenditures (Exh 1)	-	-		-	-		-	-	
Transfers										
	Non-Mandatory									
	<u>Unallocated</u>									
	I & G	-	-		(39,898,052)	-		(39,898,052)	-	
	Student Social and Cultural	-	-		-	-		-	-	
	Research	-	-		-	-		-	-	
	Public Service	-	-		-	-		-	-	
	Internal Service	-	-		-	-		-	-	
	Student Aid	-	-		-	-		-	-	
	Las Cruces Campus	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		(39,898,052)	-		(39,898,052)	-	
	Required				16,604					
	<u>Allocated</u>									
	I & G	(16,604)	-		(16,604)	-		(16,604)	-	
	Subtotal Required	(16,604)	-		-	-		(16,604)	-	
	Total Net Transfers (Exh 1)	(16,604)	-		(39,898,052)	-		(39,914,656)	-	
Total Expenditures And Net Transfers										
		(16,604)	-		(39,898,052)	-		(39,914,656)	-	
Ending Balance (Exh 1)										
		16,604	-		41,414,656	-		39,914,656	-	

Exhibit II. Summary of Renewals and Replacements

Southeast New Mexico College

		Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
			<u>Unrestricted</u>	<u>Restricted</u>			<u>Unrestricted</u>	<u>Restricted</u>			<u>Unrestricted</u>	<u>Restricted</u>	
Revenues													
	Investment Earnings	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total Revenues (Exh 1)			-	-		-	-			-	-		
Beginning Balances (Exh 1)			-	-		34,882	-			-	-		
Total Available (Exh 1)			-	-		34,882	-			-	-		
Expenditures													
	Funds for Building Renewal		-	-		-	-			-	-		
	Funds for Auxiliary Enterprises		-	-		-	-			-	-		
Total Expenditures (Exh 1)			-	-		-	-			-	-		
Transfers													
	Non-Mandatory												
	I & G		-	-		(32,805,844)	-			(32,805,844)	-		
	Auxiliary Enterprises		-	-		-	-			-	-		
Subtotal Non-Mandatory			-	-		(32,805,844)	-			(32,805,844)	-		
	Required												
	I & G		(34,882)	-		(34,882)	-			(34,882)	-		
Subtotal Required			(34,882)	-		(34,882)	-			(34,882)	-		
Total Net Transfers (Exh 1)			(34,882)	-		(32,840,726)	-			(32,840,726)	-		
Total Expenditures And Net Transfers			(34,882)	-		(32,840,726)	-			(32,840,726)	-		
Ending Balance (Exh 1)			34,882	-		32,875,608	-			32,840,726	-		

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
		Unrestricted	Restricted		FTE	Unrestricted	Restricted		Unrestricted	Restricted		
Total Current Funds Revenue												
	Instruction and General (Exh 2)	4,537,277	-			78,516,471	526,729		85,079,558	550,428		
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-		
	Research (Exh 16)	-	-			-	-		-	-		
	Public Service (Exh 17)	-	-			53,100	53,498		128,920	174,609		
	Internal Service Departments (Exh 18)	-	-			-	-		-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	176,775		-	27,116		
	Auxiliary Enterprises (Exh 20)	-	-			25,000	-		23,970	-		
	Total Current Funds Revenue	4,537,277	-			78,594,571	757,002		85,232,448	752,153		
Tuition And Fees Income												
	Instruction and General (Exh 2)	256,488	-			65,390	-		75,341	-		
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-		
	Research (Exh 16)	-	-			-	-		-	-		
	Public Service (Exh 17)	-	-			-	-		-	-		
	Internal Service Departments (Exh 18)	-	-			-	-		-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-		
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-		
	Total Tuition and Fees Income	256,488	-			65,390	-		75,341	-		
Federal Govt Appropriations												
	Instruction and General (Exh 2)	-	-			-	-		-	-		
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-		
	Research (Exh 16)	-	-			-	-		-	-		
	Public Service (Exh 17)	-	-			-	-		-	-		
	Internal Service Departments (Exh 18)	-	-			-	-		-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-		
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-		
	Total Fed Govt Appropriations	-	-			-	-		-	-		
State Govt Appropriations												
	Instruction and General (Exh 2)	1,124,600	-			867,511	-		1,345,529	-		
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-		
	Research (Exh 16)	-	-			-	-		-	-		
	Public Service (Exh 17)	-	-			53,100	-		17,700	-		
	Internal Service Departments (Exh 18)	-	-			-	-		-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-		
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-		
	Total State Govt Appropriations	1,124,600	-			920,611	-		1,363,229	-		
Local Govt Appropriations												
	Instruction and General (Exh 2)	3,132,500	-			7,098,194	-		10,102,300	-		
	Student Social & Cultural (Exh 15)	-	-			-	-		-	-		
	Research (Exh 16)	-	-			-	-		-	-		
	Public Service (Exh 17)	-	-			-	-		-	-		
	Internal Service Departments (Exh 18)	-	-			-	-		-	-		
	Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-	-		
	Auxiliary Enterprises (Exh 20)	-	-			-	-		-	-		
	Total Local Govt Appropriations	3,132,500	-			7,098,194	-		10,102,300	-		

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

		Operating Budget 2021-2022					Estimated Actuals 2021-2022					Unaudited Actuals 2021-2022			
			Unrestricted	Restricted			FTE	Unrestricted	Restricted			Unrestricted	Restricted		
Federal Govt Grants & Contracts															
	Instruction and General (Exh 2)		125	-				-	468,651			-	373,556		
	Student Social & Cultural (Exh 15)		-	-				-	-			-	-		
	Research (Exh 16)		-	-				-	-			-	-		
	Public Service (Exh 17)		-	-				-	53,498			-	-		
	Internal Service Departments (Exh 18)		-	-				-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)		-	-				-	138,442			-	-		
	Auxiliary Enterprises (Exh 20)		-	-				-	-			-	-		
	Total Federal Govt G & C		125	-				-	660,591			-	373,556		
State Govt Grants & Contracts															
	Instruction and General (Exh 2)		-	-				-	58,078			-	169,053		
	Student Social & Cultural (Exh 15)		-	-				-	-			-	-		
	Research (Exh 16)		-	-				-	-			-	-		
	Public Service (Exh 17)		-	-				-	-			-	174,609		
	Internal Service Departments (Exh 18)		-	-				-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)		-	-				-	33,957			-	2,144		
	Auxiliary Enterprises (Exh 20)		-	-				-	-			-	-		
	Total State Govt G & C		-	-				-	92,035			-	345,806		
Local Govt Grants & Contracts															
	Instruction and General (Exh 2)		-	-				-	-			-	-		
	Student Social & Cultural (Exh 15)		-	-				-	-			-	-		
	Research (Exh 16)		-	-				-	-			-	-		
	Public Service (Exh 17)		-	-				-	-			-	-		
	Internal Service Departments (Exh 18)		-	-				-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)		-	-				-	-			-	-		
	Auxiliary Enterprises (Exh 20)		-	-				-	-			-	-		
	Total Local Govt G & C		-	-				-	-			-	-		
Private Gifts, Grants & Contracts															
	Instruction and General (Exh 2)		-	-				-	-			-	7,819		
	Student Social & Cultural (Exh 15)		-	-				-	-			-	-		
	Research (Exh 16)		-	-				-	-			-	-		
	Public Service (Exh 17)		-	-				-	-			-	-		
	Internal Service Departments (Exh 18)		-	-				-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)		-	-				-	4,376			-	24,972		
	Auxiliary Enterprises (Exh 20)		-	-				-	-			-	-		
	Total Private Gifts, G & C		-	-				-	4,376			-	32,791		
Endowment, Land & Perm Fund Income															
	Instruction and General (Exh 2)		-	-				-	-			-	-		
	Student Social & Cultural (Exh 15)		-	-				-	-			-	-		
	Research (Exh 16)		-	-				-	-			-	-		
	Public Service (Exh 17)		-	-				-	-			-	-		
	Internal Service Departments (Exh 18)		-	-				-	-			-	-		
	Student Aid, Grants, Stipends (Exh 19)		-	-				-	-			-	-		
	Auxiliary Enterprises (Exh 20)		-	-				-	-			-	-		
	Total Endowment, Land & Perm Funds		-	-				-	-			-	-		

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2021-2022			Estimated Actuals 2021-2022			Unaudited Actuals 2021-2022		
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	Unrestricted	Restricted	
Sales & Services									
Instruction and General (Exh 2)	-	-			-	-	-	-	
Student Social & Cultural (Exh 15)	-	-			-	-	-	-	
Research (Exh 16)	-	-			-	-	-	-	
Public Service (Exh 17)	-	-			-	-	-	-	
Internal Service Departments (Exh 18)	-	-			-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-			25,000	-	23,970	-	
Total Sales & Services	-	-			25,000	-	23,970	-	
Other Sources									
Instruction and General (Exh 2)	23,564	-			70,485,376	-	73,556,388	-	
Student Social & Cultural (Exh 15)	-	-			-	-	-	-	
Research (Exh 16)	-	-			-	-	-	-	
Public Service (Exh 17)	-	-			-	-	111,220	-	
Internal Service Departments (Exh 18)	-	-			-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-			-	-	-	-	
Total Other Sources	23,564	-			70,485,376	-	73,667,608	-	
Total Current Funds Revenue (By Category)									
Tuition and Fees Income	256,488	-			65,390	-	75,341	-	
Federal Govt Appropriations	-	-			-	-	-	-	
State Govt Appropriations	1,124,600	-			920,611	-	1,363,229	-	
Local Govt Appropriations	3,132,500	-			7,098,194	-	10,102,300	-	
Federal Govt Grant & Contracts	125	-			-	660,591	-	373,556	
State Govt Grant & Contracts	-	-			-	92,035	-	345,806	
Local Govt Grant & Contracts	-	-			-	-	-	-	
Private Gifts, Grant & Contracts	-	-			-	4,376	-	32,791	
Endow, Land & Perm Fund Income	-	-			-	-	-	-	
Sales & Services	-	-			25,000	-	23,970	-	
Other Sources	23,564	-			70,485,376	-	73,667,608	-	
Total Current Funds Revenue	4,537,277	-			78,594,571	757,002	85,232,448	752,153	

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	-	-	-	-	14.49	747,400	0.75	29,300	13.29	740,128	3.28	62,955
Academic Support (Exh 11)	-	-	-	-	2.65	122,100	1.06	44,400	2.78	126,628	1.54	63,651
Student Services (Exh 12)	-	-	-	-	3.27	229,200	0.57	44,400	3.77	248,819	0.52	35,054
Institutional Support (Exh 13)	-	-	-	-	3.36	244,160	-	-	2.93	231,730	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	2.43	126,500	-	-	2.71	139,385	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.37	8,574	-	-	0.39	15,439	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.18	10,200	0.71	28,989	0.74	41,943	0.72	28,673
Internal Service Departments (Exh 18)	-	-	-	-	1.10	79,000	-	-	1.16	80,894	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.21	21,950	-	-	0.53	25,929	-	-
Total of Salaries	-	-	-	-	28.06	1,589,084	3.09	147,089	28.30	1,650,895	6.06	190,333
Faculty Salaries												
Instruction (Exh 10)	-	-	-	-	11.26	642,300	-	-	12.44	709,956	-	-
Academic Support (Exh 11)	-	-	-	-	0.25	14,500	-	-	0.37	21,290	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.18	10,200	-	-	0.74	41,943	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	-	-	-	-	11.69	667,000	-	-	13.55	773,189	-	-
Part-Time Instructors Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	0.10	1,178	2.34	26,288
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.31	3,750	-	-
Total of Part-Time Instructors Salaries	-	-	-	-	-	-	-	-	0.41	4,928	2.34	26,288
Professional Salaries												
Instruction (Exh 10)	-	-	-	-	0.34	16,700	0.34	16,800	0.34	16,529	0.43	20,871
Academic Support (Exh 11)	-	-	-	-	1.88	91,500	0.66	32,200	1.75	85,240	0.93	45,289
Student Services (Exh 12)	-	-	-	-	1.33	136,200	0.32	32,200	1.27	128,962	0.21	21,061
Institutional Support (Exh 13)	-	-	-	-	1.55	157,660	-	-	1.70	172,893	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	0.19	19,000	-	-	0.18	18,200	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.38	18,738	-	-	0.36	17,441
Internal Service Departments (Exh 18)	-	-	-	-	0.49	50,000	-	-	0.47	47,638	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.21	21,950	-	-	0.22	22,179	-	-
Total of Professional Salaries	-	-	-	-	5.99	493,010	1.70	99,938	5.93	491,641	1.93	104,662

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries												
Instruction (Exh 10)	-	-	-	-	0.32	9,600	0.41	12,500	0.41	12,465	0.51	15,796
Academic Support (Exh 11)	-	-	-	-	0.36	11,100	0.40	12,200	0.64	19,743	0.56	17,253
Student Services (Exh 12)	-	-	-	-	1.94	93,000	0.25	12,200	2.49	119,581	0.28	13,369
Institutional Support (Exh 13)	-	-	-	-	1.81	86,500	-	-	1.23	58,837	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	2.24	107,500	-	-	2.53	121,185	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	0.26	12,455	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	0.33	10,251	-	-	0.36	11,232
Internal Service Departments (Exh 18)	-	-	-	-	0.61	29,000	-	-	0.69	33,207	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Support Staff Salaries	-	-	-	-	7.28	336,700	1.39	47,151	8.25	377,473	1.71	57,650
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	0.05	1,109
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	0.03	624
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	0.37	8,574	-	-	0.13	2,984	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	49	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Student Salaries	-	-	-	-	0.37	8,574	-	-	0.13	3,033	0.08	1,733
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2021-2022				Estimated Actuals 2021-2022				Unaudited Actuals 2021-2022			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.02	355	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	0.01	276	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	-	-	-	-	-	-	0.03	631	-	-
Other Salaries												
Instruction (Exh 10)	-	-	-	-	2.57	78,800	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	0.16	5,000	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Other Salaries	-	-	-	-	2.73	83,800	-	-	-	-	-	-
Summary of Salaries (By Type)												
Faculty Salaries	-	-	-	-	11.69	667,000	-	-	13.55	773,189	-	-
Part-Time Instructors Salaries	-	-	-	-	-	-	-	-	0.41	4,928	2.34	26,288
Professional Salaries	-	-	-	-	5.99	493,010	1.70	99,938	5.93	491,641	1.93	104,662
Support Staff Salaries	-	-	-	-	7.28	336,700	1.39	47,151	8.25	377,473	1.71	57,650
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.37	8,574	-	-	0.13	3,033	0.08	1,733
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.03	631	-	-
Other Salaries	-	-	-	-	2.73	83,800	-	-	-	-	-	-
Total of Salaries (By Type)	-	-	-	-	28.06	1,589,084	3.09	147,089	28.30	1,650,895	6.06	190,333

Exhibit e. Salaries of Principal Officers

Southeast New Mexico College

					Operating Budget 2021-2022			Revised Budget 2021-2022			Unaudited Actuals 2021-2022	
Exhibit 11												
		VP for Academic Affairs						Harris	36,789		Nwanne	36,789
Exhibit 12												
		VP for Student Services						Garcia	36,789		Garcia	36,789
Exhibit 13												
		Campus President						Nwanne	45,260		Nwanne	45,260
		VP for Business and Finance						Volpi	36,789		Volpi	36,789
Exhibit 17												
		Manufacturing Development Program						Abdaljalil	10,123		Abdaljalil	41,943