Report of Actuals Southeast New Mexico College 2022-2023

Table of Contents

Exhibit 1:	Summary of Current and Plant Funds	1
Exhibit 1A:	Detail of Transfers	3
Exhibit 2:	Summary of Instruction and General	5
Exhibit 3:	Summary of Student Tuition and Misc. Fees for Instruction and General	6
Exhibit 4:	Summary of Government Appropriations for Instruction and General	7
Exhibit 5:	Summary of Government Grants and Contracts for Instruction and General	7
Exhibit 6:	Private Gifts, Grants, and Contracts for Instruction and General	8
Exhibit 7:	Endowment, Land, and Permanent Fund Incomes for Instruction and General	8
Exhibit 8:	Sales & Services of Educational Activities for Instruction and General	8
Exhibit 9:	Other Sources of Revenue for Instruction and General	8
Exhibit 10:	Summary of Expenditures for Instruction	9
Exhibit 10:	Summary of Instruction Salaries	11
Exhibit 10:	Summary of Instruction by Expenditure Category	12
Exhibit 10A:	Expenditures for Instruction-Detail of Individual Units	13
Exhibit 11:	Summary of Expenditures for Academic Support	28
Exhibit 11:	Summary for Academic Support Salaries	29
Exhibit 11:	Summary of Academic Support by Expenditure Category	30
Exhibit 11A:	Expenditures for Academic Support-Detail of Individual Units	31
Exhibit 12:	Summary of Expenditures for Student Services	35
Exhibit 12:	Summary of Student Services Salaries	36
Exhibit 12:	Summary of Student Services by Expenditure Category	37
Exhibit 12A:	Expenditures for Student Services-Detail of Individual Units	38
Exhibit 13:	Summary of Expenditures for Institutional Support	44

Report of Actuals Southeast New Mexico College 2022-2023

Table of Contents

Exhibit 13:	Summary of Institutional Support Salaries	45
Exhibit 13:	Summary of Institutional Support by Expenditure Category	46
Exhibit 13A:	Expenditures for Institutional Support-Detail of Individual Units	47
Exhibit 14:	Summary of Expenditures for Operation and Maintenance of Plant	53
Exhibit 14:	Summary of Operation and Maintenance of Plant Salaries	54
Exhibit 14:	Summary of Operation and Maintenance of Plant by Expenditure Category	55
Exhibit 14A:	Expenditures for Operation and Maintenance-Detail of Individual Units	56
Exhibit 14a:	Summary of Utilities	59
Exhibit 15:	Summary of Student Social and Cultural Development Activities	60
Exhibit 15A:	Student Social and Cultural Development-Detail of Individual Units	61
Exhibit 17:	Summary of Public Service	62
Exhibit 17A:	Public Service-Detail of Individual Units	63
Exhibit 18:	Summary of Internal Service Departments	66
Exhibit 18A:	Internal Service Departments-Detail of Individual Units	67
Exhibit 19:	Summary of Student Aid Grants and Stipends	68
Exhibit 20:	Summary of Auxiliary Enterprises	69
Exhibit 20A:	Auxiliary Enterprises-Detail of Individual Units	70
Exhibit I:	Summary of Capital Outlay	73
Exhibit II:	Summary of Renewals and Replacements	74
Exhibit a:	Summary of Current Funds Revenue by Source	75
Exhibit b:	Summary of Salaries in all Current Funds	78
Exhibit b1:	Summary of Fringe Benefits in all Current Funds	81
Exhibit e:	Salaries of Principal Officers	82

Exhibit 1. Summary of Current and Plant Funds Southeast New Mexcico College

	Operatir	ng Budget 202	2-2023	T		Estimated	l Actuals 2	022-2023			Unaudited Act	uals 2022-202	23	
	Unrestricted	<u>FTE</u>	Restricted		FT	E <u>Unrestricted</u>	<u>FTE</u>	Restricted		FTE	<u>Unrestricted</u>	<u>FTE</u>	<u>R</u>	<u>estricted</u>
Revenues														
Instruction and General (Exh 2)	\$ 17,650,696		\$ 2,473,836			\$ 39,145,495		\$ 2,649,89	5		\$ 51,649,520		\$	1,670,735
Student Soc & Cultural Dev Activities (Exh 15)	-		-			66,640		32,40	0		49,775			56,375
Research (Exh 16)	-		-			-		-			-			-
Public Service (Exh 17)	223,800		142,654			223,800		241,98	0		223,800			187,853
Internal Service Depts (Exh 18)	-		13,000			46,903		-			49,775			-
Student Aid Grants & Stipends (Exh 19)	-		1,590,972			-		1,164,55	2		-			1,164,552
Auxiliary Enterprises (Exh 20)	50,000		-			100,000		-			113,415			-
Subtotal Current Funds	17,924,496		4,220,462			39,582,838		4,088,82	7		52,086,285			3,079,515
Capital Outlay (Exh I)	-		-			200,000		-			-			-
Renewal & Replacement (Exh II)	49,000		-			49,079		-			49,079			-
Debt Service (Exh III)	-		-			-		-			-			-
Total Revenues	\$ 17,973,496		\$ 4,220,462			\$ 39,831,917		\$ 4,088,82	7	:	\$ 52,135,364		\$	3,079,515
Beginning Balances														
Instruction and General (Exh 2)	\$ 2,469,323		\$ -	Ш		\$ 8,968,370		\$	-		\$ 8,968,370		\$	-
Student Soc & Cultural Dev Activities (Exh 15)	-		-			-		-			-			-
Research (Exh 16)	-		-			-		-			-			-
Public Service (Exh 17)	-		-	Ш		80,834		-			80,834			-
Internal Service Depts (Exh 18)	-		-			-		-			-			-
Student Aid Grants & Stipends (Exh 19)	-		-			-		-			-			-
Auxiliary Enterprises (Exh 20)	-		-			-		-			-			-
Subtotal Current Funds	2,469,323		-			9,049,204		-			9,049,204			-
Capital Outlay (Exh I)	41,414,656		-			39,914,656		-			39,914,656			-
Renewal & Replacement (Exh II)	32,875,608		-			32,840,726		-			32,840,726			-
Debt Service (Exh III)	-		-			-		-			-			-
Total Balances	\$ 76,759,587		\$ -			\$ 81,804,586		\$	-	:	§ 81,804,586		\$	-
Total Available														
Instruction and General (Exh 2)	\$ 20,120,019		\$ 2,473,836			\$ 48,113,865		\$ 2,649,89			\$ 60,617,890		\$	1,670,735
Student Soc & Cultural Dev Activities (Exh 15)	-		-			66,640		32,40	0		49,775			56,375
Research (Exh 16)	-		-	Щ		-		-			-			-
Public Service (Exh 17)	223,800		142,654			304,634		241,98	0		304,634			187,853
Internal Service Depts (Exh 18)	-		13,000			46,903		-			49,775			-
Student Aid Grants & Stipends (Exh 19)	-		1,590,972	Ш		-		1,164,55	2		-			1,164,552
Auxiliary Enterprises (Exh 20)	50,000		-			100,000		-			113,415			-
Subtotal Current Funds	20,393,819		4,220,462			48,632,042		4,088,82	7		61,135,489			3,079,515
Capital Outlay (Exh I)	41,414,656		-	Ш		40,114,656		-			39,914,656			-
Renewal & Replacement (Exh II)	32,924,608		-			32,889,805		-			32,889,805			-
Debt Service (Exh III)	-		-			-		-			-			-
Total Available	\$ 94,733,083		\$ 4,220,462			\$ 121,636,503		\$ 4,088,82	7		\$ 133,939,950		\$	3,079,515

Exhibit 1. Summary of Current and Plant Funds Southeast New Mexcico College

	Oper	ating Budget 202	22-2023		Estimated	Actuals 20	022-2023		Unaudited Act	uals 2022-202	3	
	Unrestricted	<u>FTE</u>	Restricted	FTE	<u>Unrestricted</u>	<u>FTE</u>	Restricted	<u>FTE</u> <u>L</u>	Jnrestricted	<u>FTE</u>	Rest	ricted
Expenditures												
Instruction and General (Exh 2)	\$ 15,667,072		\$ 2,473,836		\$ 18,088,534		\$ 2,649,895	\$	15,616,957		\$	1,670,735
Student Soc & Cultural Dev Activities (Exh 15)	69,306		-		66,640		32,400		70,515			56,375
Research (Exh 16)	=		-		-		-		-			-
Public Service (Exh 17)	267,250		142,654		223,800		241,980		163,701			187,853
Internal Service Depts (Exh 18)	914,475		13,000		585,700		-		553,985			-
Student Aid Grants & Stipends (Exh 19)	-		1,590,972		-		1,164,552		44,688			1,164,552
Auxiliary Enterprises (Exh 20)	206,340		-		546,318		-		498,924			-
Subtotal Current Funds	17,124,443		4,220,462		19,510,992		4,088,827		16,948,770			3,079,515
Capital Outlay (Exh I)	3,000,000		-		200,000		-		235,521			-
Renewal & Replacement (Exh II)	-		-		299,079		-		50,000			-
Debt Service (Exh III)	-		-		-		-		-			-
Total Expenditures	\$ 20,124,443		\$ 4,220,462		\$ 20,010,071		\$ 4,088,827	\$	17,234,291		\$	3,079,515
Transfers to or (from)												
Instruction and General (Exh 2)	\$ 2,389,514		\$ -		\$ 21,240,137		\$ -	\$	39,153,626		\$	-
Student Soc & Cultural Dev Activities (Exh 15)	(69,306)	-		-		-		(70,515)			-
Research (Exh 16)	-		-		-		-		-			-
Public Service (Exh 17)	(43,450)	-		-		-		-			-
Internal Service Depts (Exh 18)	(914,475		-		(538,797)		-		(504,210)			-
Student Aid Grants & Stipends (Exh 19)	-		-		-		-		(44,688)			-
Auxiliary Enterprises (Exh 20)	(156,340)	-		(446,318)		-		(385,509)			-
Subtotal Current Funds	1,205,943		-		20,255,022		-		38,148,704			-
Capital Outlay (Exh I)	(500,000)	-		(10,066,417)		-		(19,066,417)			-
Renewal & Replacement (Exh II)	(639,526)	-		(10,188,605)		-		(19,139,526)			-
Debt Service (Exh III)	-		-		-		-		-			-
Total Net Transfers	\$ 66,417		\$ -		\$ -		\$ -	\$	(57,239)		\$	-
Ending Balances												
Instruction and General (Exh 2)	\$ 2,063,433		\$ -		\$ 8,785,194		\$ -	\$	5,847,307		\$	-
Student Soc & Cultural Dev Activities (Exh 15)	-		-		-		-		49,775			-
Research (Exh 16)	-		-		-		-		-			-
Public Service (Exh 17)	-		-		80,834		-		140,933			-
Internal Service Depts (Exh 18)	-		-		-		-		-			-
Student Aid Grants & Stipends (Exh 19)	-		-		-		-		-			-
Auxiliary Enterprises (Exh 20)	-		-		-		-		-			-
Subtotal Current Funds	2,063,433		-		8,866,028		-		6,038,015			-
Capital Outlay (Exh I)	38,914,656		-		49,981,073		-		58,745,552			-
Renewal & Replacement (Exh II)	33,564,134		-		42,779,331		-		51,979,331			-
Debt Service (Exh III)	-		-		-		-		-			-
Total Ending Balances	\$ 74,542,223		\$ -		\$ 101,626,432	•	\$ -	\$	116,762,898		\$	-
Total Expenditures, Transfers and Balances	\$ 94,733,083		\$ 4,220,462		\$ 121,636,503		\$ 4,088,827	\$	133,939,950		\$	3,079,515

Exhibit 1A. Detail of Transfers Southeast New Mexico College

	Operating Bu	dget 2022-2023		Estimated Act	uals 2022-2023	Unau	dited Actua	als 2023-2024
	Unrestricted	Restricted		Unrestricted	Restricted	Unres	tricted	Restricted
Instruction & General Transfers								
Non-Mandatory								
Public Service	\$ 43,450	\$ -		\$ -	\$ -	\$	- \$	· -
Auxiliary Enterprises	156,340	-		446,318	-		495,785	-
Capital Outlay	500,000	-		10,000,000	-		1,500,000	-
Renewal and Replacement	500,000	-		10,049,079	-		1,500,000	-
Las Cruces Campus	-	-		-	-		-	-
Subtotal Non-Mandatory	2,183,571	-		21,034,194	-		3,985,880	-
Required								
Student Aid	-	-		-	-		44,688	-
Capital Outlay	66,417	-		66,417	-		66,417	-
Renewal and Replacement	139,526	-		139,526	-		139,526	-
Subtotal Required	205,943	-		205,943	-		250,631	-
Total Transfers (Exh 2)	2,389,514	-		21,240,137	-	1	4,236,511	-
	,,			, .,				
Student Social & Cultural Develop Activity Transfers								
Non-Mandatory								
I&G	(69,306)	_		_	_		_	-
Student Social and Cultural	- (0.,500)	_		_	_		_	-
Subtotal Non-Mandatory	(69,306)	-		_	-		_	-
Total Transfers (Exh 15)	(69,306)			_	-		-	-
10001110010 (230110)	(05,200)							
Research Transfers								
Non-Mandatory								
Research	_	_		_	_		-	_
Subtotal Non-Mandatory	_	_		_	_		_	
Total Transfers (Exh 16)		_		-	_		-	
Total Halisters (Eali 10)		_		_	-			-
Public Service Transfers								
Non-Mandatory								
I & G	(43,450)	_			_		-	
Capital Outlay	(43,430)			-	-		-	
Subtotal Non-Mandatory	(43,450)	-		-	-		-	<u>-</u>
Total Transfers (Exh 17)	(43,450)			-	-	+	-	
10tai 1 ransiers (Exh 17)	(43,430)	-		-	-		-	-
Internal Carries Transfors				+				
Internal Service Transfers								
Non-Mandatory Internal Service	(014 475)			(520 707)			(400,005)	
Subtotal Non-Mandatory	(914,475) (914,475)			(538,797) (538,797)			(490,095) (490,095)	-
•								-
Total Transfers (Exh 18)	(914,475)	-		(538,797)	-		(490,095)	-
Student Aid Grants & Stipends Transfers								
Non-Mandatory								
Required							(11.500)	
I&G	-	-		-	-		(44,688)	-
Subtotal Required	-	-		-	-		(44,688)	-
Total Transfers (Exh 19)	-	-		-	-		(44,688)	-

Exhibit 1A. Detail of Transfers Southeast New Mexico College

	Operating Budg	et 2022-2023	Estimated Actua	als 2022-2023	Unaudited Actua	als 2023-2024
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
. Auxiliary Enterprises Transfers						
Non-Mandatory						
I & G	(156,340)	-	(446,318)	-	(495,785)	-
Renewal and Replacement	-	-	-	-	-	-
Subtotal Non-Mandatory	(156,340)	-	(446,318)	-	(495,785)	-
Total Transfers (Exh 20)	(156,340)	-	(446,318)	-	(495,785)	-
. Intercollegiate Transfers						
Non-Mandatory						
Athletics	-	-	-	-	-	-
Subtotal Non-Mandatory	-	-	-	-	-	-
Total Transfers (Exh 21)	-	-	-	-	-	-
Independent Operations Transfers						
Non-Mandatory						
Independent Operations	_	_	_	_	_	
Subtotal Non-Mandatory	-	-	-	-	-	<u> </u>
Total Transfers (Exh 22)						
Total Transfers (Exn 22)	-	-	-	-	-	-
Capital Outlay Transfers						
Non-Mandatory						
<u>Unallocated</u>						
I & G	(500,000)	=	(10,000,000)	-	(1,500,000)	-
Public Service	=	-	-	-	-	-
Las Cruces Campus	=	-	-	-	-	-
Subtotal Non-Mandatory	(500,000)	-	(10,000,000)	-	(1,500,000)	-
Required			-	-	-	-
Allocated						
I & G	(66,417)	-	(66,417)	-	(66,417)	-
Subtotal Required	(66,417)	-	(66,417)	-	(66,417)	-
Total Transfers (Exh I)	(566,417)	-	(10,066,417)	-	(1,566,417)	-
Renewal and Replacement Transfers						
Non-Mandatory						
I&G	(500,000)	-	(10,049,079)	-	(1,500,000)	_
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	(500,000)	-	(10,049,079)	-	(1,500,000)	_
Required	(500,000)		(10,010,010)		(1,500,000)	
I&G	(139,526)	-	(139,526)	-	(139,526)	_
Subtotal Required	(139,526)	-	(139,526)	-	(139,526)	-
Total Transfers (Exh II)	(639,526)	-	(10,188,605)	-	(1,639,526)	-
Debt Service Transfers						
Non-Mandatory						
Debt Service	-	-	-	-	-	-
Subtotal Non-Mandatory Total Transfers (Exh III)	-	-	-	-	-	-
1 otal 1 ransiers (EXh III)	-	-	-	-	-	-
et Transfers (should equal transfer to LC or other fund groups)	_	_		<u> </u>	_	

Exhibit 2. Summary of Instruction and General Southeast New Mexico College

		Operating Bud	get 2022-	-2023			Estimated Actu	uals 2022	-2023		Unaudited Act	uals 2022	2-2023	3
	FTE	Unrestricted	FTE	Restricted	F	Έ	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	R	Restricted
Revenues														
Tuition and Fees Income (Exh 3)	5	\$ 723,496		S	-		\$ 866,837		S -		\$ 1,134,424		\$	_
Federal Govt Appropriations (Exh 4)		-		-			-		-		-		-	-
State Govt Appropriations (Exh 4)		4,768,900		_			4,817,979		_		5,029,794			_
Local Govt Appropriations (Exh 4)		12,000,000		_			33,200,000		_		44,910,807			_
Federal Govt G & C (Exh 5)		-		2,240,7	78		-		1,834,662		-			1,422,693
State Govt G & C (Exh 5)		-		233,0			_		792,233		_			237,089
Local Govt G & C (Exh 5)		-		-			_		-		_			-
Private Gifts, G & C (Exh 6)		_		_			_		23,000		_			10,953
Endow, Land & Perm Fund Income (Exh 7)		_		_			_		-	+++	_			-
Sales & Services of Educ Activities (Exh 8)		_		_					_		_			
Other Sources (Exh 9)		158,300					260,679		_		574,495			
Total Revenues (Exh 1)		17,650,696		2,473,8			39,145,495		2,649,895		51,649,520			1,670,735
Total Revenues (Exil 1)		17,030,070		2,475,6	50		37,143,473		2,047,073		31,047,320			1,070,733
Beginning Balance (Exh 1)		2,469,323					8,968,370		_		8,968,370			
		í í			26				- 2 < 40 005		, ,		Φ.	1 (50 525
Total Available (Exh 1)	3	\$ 20,120,019		\$ 2,473,8	36		\$ 48,113,865		\$ 2,649,895		\$ 60,617,890		\$	1,670,735
Expenditures														
Instruction (Exh 10)	64.83	5,987,746	2.66	335,3	88 6	7.31	5,657,960	4.57	1,267,225	62.33	5,307,622	5.23		539,460
Academic Support (Exh 11)	13.41	1,114,463	15.47	1,594,7	65 1	2.95	1,512,955	4.85	959,377	10.60	1,050,637	5.86		855,567
Student Services (Exh 12)	17.43	1,980,525	3.38	543,6	83 1	9.73	1,985,011	1.85	423,293	20.93	1,766,105	2.14		275,708
Institutional Support (Exh 13)	15.20	5,010,738	-	-	1	3.38	7,287,837	-	-	18.74	5,927,812	-		-
Operation & Maintenance (Exh 14)	10.76	1,573,600	-	-	1	3.93	1,644,771	-	-	13.76	1,564,781	-		-
Total Expenditures (Exh 1)	121.63	15,667,072	21.51	2,473,8	36 13	2.30	18,088,534	11.27	2,649,895	126.36	15,616,957	13.23		1,670,735
Transfers														
Non-Mandatory														
Student Social and Cultural		69,306		-		-	-		-		13,276			-
Public Service		43,450		-			-		-		-			-
Internal Service		914,475		-			538,797		-		504,210			-
Student Aid		-		-			-		-		-			-
Auxiliary Enterprises		156,340		-			446,318		-		385,509			-
Capital Outlay		500,000		-			10,000,000		-		19,000,000			-
Renewal and Replacement		500,000		-			10,049,079		-		19,000,000			-
Las Cruces Campus		-		-			-		-		-			-
Subtotal Non-Mandatory		2,183,571		-			21,034,194		-		38,902,995			-
Required							•							
Student Aid		-		-			-		-		44,688			-
Capital Outlay		66,417		-			66,417		-		66,417			-
Renewal and Replacement		139,526		-			139,526		-		139,526			-
Subtotal Required		205,943		-			205,943		-		250,631			-
Total Net Transfers (Exh 1)		2,389,514		_			21,240,137		_		39,153,626			_
		§ 18,056,586		\$ 2,473,8			\$ 39,328,671		\$ 2,649,895		\$ 54,770,583		s	1,670,735
Total Expenditures and Net Transfers				, , , , , ,	20				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					1,0/0,/35
Ending Balance (Exh 1)	9	\$ 2,063,433		\$	-		\$ 8,785,194		\$ -	111	\$ 5,847,307		\$	-

	Operating Buo	get 2022-2023		Estimated Act	uals 2022-2023		Unaudited Ac	tuals 2022	-2023
	FTE Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE	Restricted
Гuition									
Resident Student/Full Time									
Summer	\$ 14,325	\$ -		\$ 9,077	\$ -		\$ 6,796		\$ -
Fall	147,909	-		103,523	-		249,843		-
Spring	146,313	-		70,010	-		231,612		-
Resident Student/Part Time									
Summer	82,357	-		30,178	-		80,316		ı
Fall	382,149	-		239,707	-		327,192		-
Spring	319,918	-		172,351	-		332,709		-
Total Tuition from Resident Students	1,092,971	-		624,846	-		1,228,468		-
Non- Resident Student/Full Time									
Summer	3,805	-		4,635	-		_		-
Fall	19,605	-	1	12,891	-		25,872		-
Spring	24,518	-		4,213	_		16,632		-
Non- Resident Student/Part Time	21,010			.,215			13,032		
Summer	27,264	-		_	-		_		-
Fall	50,139	_		24,545	_		36,540		-
Spring	44,132	-		14,552	_		38,590		-
Total Tuition from Non-Resident Students	169,463	_		60,836	_		117,634		_
Total Tallon Hom Pron Resident Stadents	105,105			00,030			117,031		
Waivers of Tuition									
Summer	(7,373)	-		(7,870)	_		(6,486)		-
Fall	(265,526)	-		(18,301)	_		(232,180)		-
Spring	(505,289)	-		(15,127)	-		(227,818)		1
Total Tuition from Waivers of Tuition	(778,188)	_		(41,298)	-		(466,484)		-
				` ′					
Total Tuition	484,246	-		644,384	-		879,618		-
Community Education/Contract Training	\$ -	\$ -			\$ -		\$ 26,566		\$ -
Fees									
Application Fee	\$ -	\$ -	1	\$ -	s -		s -		\$ -
Counseling Center Fees (Testing)	_	-	1	-	_		-		-
Deferred Payment Fee	1,250	-	1	2,550	-		15,380		-
Graduation Fee	5,000	-		2,255	-		2,670		-
Laboratory/Course Fee	230,000	-		217,223	-		206,640		-
Late Registration Fee	3,000	-	1	425	-		3,550		-
Total Fees	239,250	-		222,453	-		228,240		-
-									
Total Tuition and Fees Income for I&G (Exh 2)	723,496	-		866,837	-		1,134,424		-
Note: FY20 Operating Budget related to tuition is reflected net of t	tuition waivers EV20 Ravisad	Sudget and EV20 Unaudited Actual	le cenerately ren	ort waviere as requests	ed from HED				

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

Exhib	it 4. Government Appropriations	Operating Buo	lget 2022-2023			Estimated Act	uals 2022-2023			Unaudited Act	uals 2022	2-2023	
	Instruction and General	FTE Unrestricted	FTE Restricted		FTE	Unrestricted	FTE Restricted		<u>FTE</u>	Unrestricted	FTE	Restricted	
Feder													
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -			\$ -	\$ -			\$ -		\$	-
	Total Federal (Exh 2)	-	-			-	-			٠		-	
State													
	General Appropriation	4,768,900	-			4,817,979	-			5,029,794		-	
	I & G Line Item Appropriations		-				-			-		-	
	Non-Credit Work Force Training	-	-			-	-			٠		-	
	Total State (Exh 2)	4,768,900	-			4,817,979	-			5,029,794		-	
Local													
	Regular Levy	12,000,000	-			33,200,000	-			44,910,807		-	$oldsymbol{ol}}}}}}}}}}}}}}}}$
	Total Local (Exh 2)	12,000,000	-			33,200,000	-			44,910,807		-	
													T
Total	Government Appropriations for I&G (Exh 2)	16,768,900	_			38,017,979	-			49,940,601		_	П
		20,100,200				20,021,011				,,			+
													+
Exhib	it 5. Government Grants and Contracts	Operating Bud	lget 2020-2021			Estimated Act	uals 2020-2021			Unaudited Act	uals 2020	-2021	
	Instruction and General	FTE Unrestricted	FTE Restricted		FTE	Unrestricted	FTE Restricted]	FTE	Unrestricted	FTE	Restricted	
Feder	-												
	Reporting Veterans	\$ -	\$ -			\$ -	\$ -			\$ -		\$ 56	0
	Federal Work Study Funds	-	2,900			-	-			-		-	
	Instruction & General	-	2,237,878			-	1,834,662			-		1,422,13	3
	Other I&G Programs	-	-			-	-			-		-	
	Total Federal (Exh 2)	-	2,240,778			-	1,834,662			-		1,422,69	3
State													+
~	State Work Study Funds	_	41,800			_	_			-		_	+
	Instruction & General	_	191,258			_	792,233			-		237,08	9
	Total State (Exh 2)	_	233,058			_	792,233			-		237,08	
	1 out state (EM 2)		233,030				7,2,233					257,00	+
Local													
	Instruction & General	-	-			-	-			-			
	Total Local (Exh 2)	-	-			-	-			-		-	\perp
							2.52.07-						+
Lotal	Government Grants and Contracts for I&G (Exh 2)	-	2,473,836	1	1	-	2,626,895			-		1,659,78	2

Exhibit 6: Private Gifts, Grants, and Contracts for Instruction and General

Exhibit 7: Endowment, Land, and Permanent Fund Incomes for Instruction and General

Exhibit 8: Sales & Services of Educational Activities for Instruction and General

Exhibit 9: Other Sources of Revenue for Instruction and General

Exhibit 6. Private Gifts, Grants and		Operating Bud	lget 2022	-2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022-	2023
Contracts for Instruction and General	FTE	Unrestricted	<u>FTE</u>	Restricted	FTE	Unrestricted	<u>FTE</u>	Restricted	FTE	Unrestricted	FTE	Restricted
Instruction		\$ -		\$ -		\$ -		\$ 3,000		\$ -		\$ 10,953
Other I & G Programs				-		-		20,000		-		25,000
Total Private For I & G (Exh 2)		-		-		-		23,000		-		35,953
Exhibit 7. Endowment, Land and Permanent		Operating Buo	lget 2020	J-2021		Estimated Act	uals 2020	-2021		Unaudited Act	uals 2020-	2021
Fund Incomes for Instruction and General	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Endowment Funds		\$ -		\$ -		\$ -		\$ -		\$ -		\$
Permanent Funds		,		-		-		-		-		-
Total Endow, Land, and Perm Funds (Exh 2)		-		-		-		-		-		-
Exhibit 8. Sales and Services of Educational		Operating Bud	lget 2020	0-2021		Estimated Act	uals 2020	-2021		Unaudited Act	uals 2020-	2021
Activities for Instruction and General	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	<u>FTE</u>	Unrestricted	<u>FTE</u>	Restricted
Other Sales and Service		\$ -		\$ -		\$ -		\$ -		\$ -		\$
Total Sales & Services For I & G (Exh 2)		-		-		-		-		-		-
Exhibit 9. Other Sources of Revenue for		Operating Buo	lget 2020	1-2021		Estimated Act	uals 2020	-2021		Unaudited Act	uals 2020-	2021
Instruction and General	FTE	Unrestricted	<u>FTE</u>	Restricted	FTE	Unrestricted	<u>FTE</u>	Restricted	FTE	Unrestricted	FTE	Restricted
Interest		\$ 70,000		\$ -		\$ 172,000		\$ -		\$ 423,348		\$
Miscellaneous		50,000		-		48,290		-		109,655		-
Recovery of IDC-Instruction		35,000		-		38,339		-		38,339		-
Recovery of IDC-Other Instruction & General		-		-		-		-		-		-
GED Income		1,500		-		950		-		632		-
Testing Fees		1,800		-		1,100		-		2,521		-
Total Other Revenues For I & G (Exh 2)		158,300		-		260,679		-		574,495		-

	Operating Budget 2022-2023 FTE Unrestricted FTE Restricted							Estimated Act	tuals 2022-2	2023		Unaudited Act	uals 2022-	2023	
	FTE	Unrestricted	FTE	Restricted			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Res	stricted
General Academic Instruction															
ABE Instructional Materials	-	\$ -	-	\$ -			-	\$ -	-	\$ -	-	\$ -	-	\$	2,338
Other Instruction	-	-	-	-			-	-	-	-	-	-	-		-
Business	1.96	133,950	-	-			4.86	227,950	-	-	3.19	254,282	-		-
Centro Other Instruction	-	-	-	-			-	-	2.29	329,272	-	-	0.59		155,371
Education and College Studies	2.34	161,500	-	-			3.46	280,100	-	-	2.75	238,576	1.40		43,288
English	4.79	331,750	-	-			5.13	461,750	-	-	4.75	433,022	-		-
Fine Arts	-	500	-	-			1.62	45,325	-	-	1.82	57,454	-		-
Instructional Pool	12.51	940,000	-	-			1.21	305,500	-	-	0.05	122,131	-		-
Languages and Linguistics	1.31	90,000	-	-			1.88	151,600	-	-	1.21	107,905	-		-
Math	4.81	332,000	-	-			5.05	554,700	-	-	7.50	616,150	-		-
Science	7.35	494,500	-	-		$\Box\Box$	8.76	641,800	-	-	8.51	694,107	-		3,309
Social Science	2.99	207,650	-	-			8.69	526,750	-	-	5.92	524,684	-		-
Total General Academic Instruction	38.06	\$ 2,691,850	-	\$ -			40.66	\$ 3,195,475	2.29	\$ 329,272	35.70	\$ 3,048,311	1.99	\$	204,306
Vocational/Technical Instruction															
Allied Health	4.30	\$ 282,500	-	\$ -			8.05	\$ 432,752	-	\$ 3,000	2.92	\$ 312,328	-	\$	4,500
Automotive Technology	0.95	\$ 65,850	-	\$ -			0.71	\$ 94,500	-	\$ -	1.08	94,606	-		-
Business & Office Technologies	-	200	-	-		П	-	200	-	-	-	-	-		-
Computer Science	-	200	-	-			2.33	65,100	-	-	1.44	89,260	-		-
Digital Media	1.82	126,500	-	-			2.23	127,983	-	-	1.26	110,928	-		-
Industrial Maintenance Mechanic	1.04	71,750	-	-			0.77	99,650	-	-	-	2,030	-		-
Nursing Expansion	0.97	77,800	-	-			0.72	105,200	-	-	1.09	122,373	-		-
Nursing Program	8.78	565,580	-	-			8.43	1,143,500	-	564,400	14.19	1,159,607	-		14,000
Workforce Instruction	-	-	-	-			-	-	-	-	-	-	-		-
Physical Education	-	200	-	-			-	200	-	-	-	116	-		-
Welding Technician	1.70	138,400	-	-			1.69	191,600	-	-	2.87	206,290	-		-
Total Vocational/Technical Instruction	19.56	\$ 1,328,980	-	\$ -			25.34	\$ 2,317,735	-	\$ 567,400	25.11	\$ 2,128,533	-	\$	18,500
Special Session Instruction															
Summer Session	5.97	\$ 400,000	-	\$ -		\prod		\$ -	-	\$ -	-	s -	-	\$	-
Total Special Session Instruction	5.97	\$ 400,000	-	\$ -			-	\$ -	-	\$ -	-	\$ -	-	\$	-
Community Education															
Community Education	1.24	\$ 92,250	-	\$ -		\prod	1.31	\$ 144,750	-	\$ -	1.52	\$ 130,778	-	\$	-
Contract Training	-	-	-	-		П	-	-	-	-	-	-	-		-
Driver's Education	-	-	-	-		П	-	-	-	-	-	-	-		-
Total Community Education	1.24	\$ 92,250	_	s -		П	1.31	\$ 144,750	_	s -	1.52	\$ 130,778	_	\$	

Exhibit 10. Summary of Expenditures for Instruction

	π		C	perating Buo	lget 2022-2	2023		d	lge			Estimated Act	uals 2022-	2023	1		U	naudited Actu	ıals 2022-	2023	
	П	FTE	U	nrestricted	FTE		Restricted			FTE	_1	Unrestricted	FTE		Restricted	FTE	U	nrestricted	FTE	F	Restricted
Preparation/Remedial Instruction	Ц																				
Adult Basic Education	П	-	\$	-	2.66	\$	335,388			-	\$	-	2.28	\$	370,553	-	\$	-	3.24	\$	316,654
Total Preparation/Remedial Instruction	П	-	\$	-	2.66	\$	335,388			-	\$	-	2.28	\$	370,553	-	\$	-	3.24	\$	316,654
Other Items Not Included in Exhibit 10A's																					
Federal Work-Study Salaries		-	\$		1	\$	-			-	\$	-	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	П	-		-	-		-			-		-	-		-	-		-	-		-
Fringe Benefits	П			1,474,666			-					-			-			-			-
Unallocated	П			-			-					-			-			-			-
Total Other Items Not Included in Exhibit 10A's	I	-	\$	1,474,666	-	\$	-			-	\$	-	-	\$	-	-	\$	-	-	\$	-
Net Expense for Instruction in I&G (Exh 2)	П	64.83	\$	5,987,746	2.66	\$	335,388			67.31	\$	5,657,960	4.57	\$	1,267,225	62.33	\$	5,307,622	5.23	\$	539,460

Exhibit 10. Summary of Instruction Salaries Southeast New Mexico College

		Operating Buo	lget 2022-	2023	·	Estimated Ac	tuals 2022-	2023		Unaudited Act	uals 2022-	2023
Salaries for Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	54.11	\$ 3,625,980		\$ -	32.78	\$ 2,968,799	-	\$ -	32.34	\$ 2,928,199	1.14	\$ 102,962
Part-time Faculty Salaries	-	-	-	-	31.26	696,080	-	-	2.88	64,287	-	-
Professional Salaries	2.03	116,600	1.22	69,900	0.33	30,000	2.10	192,980	0.35	32,286	1.12	102,389
Support Staff Salaries	1.08	39,200	1.44	52,000	1.80	88,000	2.05	99,822	1.33	65,413	0.91	44,576
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-		-	1.03	23,500	0.29	6,610	0.33	7,632	0.05	1,229
Federal Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	7.61	275,600	•	-	0.11	3,500	0.13	4,000	25.10	773,331	2.01	61,680
Total Salaries for Instruction	64.83	\$ 4,057,380	2.66	\$ 121,900	67.31	\$ 3,809,879	4.57	\$ 303,412	62.33	\$ 3,871,148	5.23	\$ 312,836

		Operating Bud	lget 2022-	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023	
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Re	estricted
Faculty Salaries	54.11	\$ 3,625,980	-	\$ -	32.78	\$ 2,968,799	-	\$ -	32.34	\$ 2,928,199	1.14	\$	102,962
Part-time Faculty Salaries	-	-	-	-	31.26	696,080	-	-	2.88	64,287	•		-
Professional Salaries	2.03	116,600	1.22	69,900	0.33	30,000	2.10	192,980	0.35	32,286	1.12		102,389
Support Staff Salaries	1.08	39,200	1.44	52,000	1.80	88,000	2.05	99,822	1.33	65,413	0.91		44,576
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	1.03	23,500	0.29	6,610	0.33	7,632	0.05		1,229
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-		-
Other Salaries	7.61	275,600	-	-	0.11	3,500	0.13	4,000	25.10	773,331	2.01		61,680
Fringes		-		45,713		1,468,281		129,467		1,089,212			65,368
Travel		95,750		-		78,100		13,000		59,948			54,110
Utilities		-		-		200		-		-			-
Other Supplies and Expenses		359,950		167,775		297,500		821,346		279,957			102,146
Equipment		-		-		4,000		-		7,357			5,000
Total Summary by Expenditure Category	64.83	\$ 4,513,080	2.66	\$ 335,388	67.31	\$ 5,657,960	4.57	\$ 1,267,225	62.33	\$ 5,307,622	5.23	\$	539,460

		Operating Bud	lget 2022-	2023		E	stimated Actu	ials 2022-	2023			Unaudited Act	uals 2022-	2023
General Academic Instruction	FTE	Unrestricted	FTE	Restricted		FTE U	Inrestricted	FTE	Restricted	F	E	Unrestricted	FTE	Restricted
Faculty Salaries	30.32	\$ 2,031,200	_	s -		18.49 \$	1,674,500	_	s -	1	9.41	\$ 1,756,322	-	\$ -
Part-time Faculty Salaries	- 30.32	ψ 2,031,200 -	_	_		21.28	473,800		_		1.15	25,697	_	
Professional Salaries	0.83	47,700	_	_		-	- 175,000	1.34	123,080		-	25,077	0.43	39,105
Support Staff Salaries	-	,,,,,,	_	_	H	_		0.53	25,782		0.27	13,350	0.05	2,651
GA/TA Salaries	_	-	_	_	H	_		-	-		-	-	-	2,001
Student Salaries	_	-	_	-	H	0.78	17,800	0.29	6,610		0.17	3,901	0.05	1,229
Federal Work-Study Salaries	_	-	-	_		-	- 1,000	-			_	-	-	-
State Work-Study Salaries	_	-	-	_		-	_	-	_		_	_	-	_
Other Salaries	6.91	250,000	-	_		0.11	3,500	0.13	4,000	1	1.70	452,984	1.46	44,834
Fringes		-		-			819,075		59,800			647,753		12,380
Travel		51,000		-			36,000		10,000			12,403		36,314
Utilities		-		_			-		-			-		-
Other Supplies and Expenses		311,950		-			170,800		100,000			135,901		67,793
Equipment		-		-			-		-			-		-
Total General Academic Instruction	38.06	\$ 2,691,850	-	\$ -		40.66 \$	3,195,475	2.29	\$ 329,272	3	5.70	\$ 3,048,311	1.99	\$ 204,306
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		-		-			-		-			-		2,338
Equipment		-		-					-			-		
Total ABE Instructional Materials	_	-	-	-		-	-	-	-		-	-	-	2,338

		Operating Bud	lget 2022-2	2023		Estimated Act	uals 2022-2	2023		Unaudited Act	uals 2022-	2023
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Business												
Faculty Salaries	1.96	131,000	-	_	0.86	78,000	_	_	1.63	147,453		-
Part-time Faculty Salaries	-	-	-	_	4.00	89,000	-	_	-	-	-	-
Professional Salaries	_	_	-	-	-	-	-	_	_	_	-	-
Support Staff Salaries	_	-	-	-	-	_	_	-	-	-	_	-
GA/TA Salaries	_	_	-	_	-	_	-	-	_	_	-	_
Student Salaries	++ -	_	-	_	 	_	_	_	_	_	_	_
Federal Work-Study Salaries	_	-	-	-	-	_	-	-	-	_	-	-
State Work-Study Salaries	_	_	_	_	++ -	_	_	-	_	_	-	_
Other Salaries	1 -	-	_	-	 		_	_	1.56	47,872	-	_
Fringes		-		-		54,200	_	-	1.50	52,202		-
Travel	+	2,750		_		1,750		-		1,138		
Utilities		2,730		-		1,730		-		1,136		-
Other Supplies and Expenses		200		-		5,000			+	5,617		-
Equipment	+	200		-	++	3,000				3,017		-
	1.06	122.050		-	1.06	227.050			2.10	254.202		-
Total Business	1.96	133,950	-	-	4.86	227,950	-	-	3.19	254,282	-	-
Centro Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	1.34	123,080	-	-	0.43	39,105
Support Staff Salaries	-	-	-	-	-	-	0.53	25,782	-	-	0.05	2,651
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	0.29	6,610	-	-	0.05	1,229
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-		-
Other Salaries	-	-	-	-	-	-	0.13	4,000	-	-	0.06	1,834
Fringes		-		-		-		59,800		-		12,380
Travel		-		-		-		10,000		-		34,170
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		100,000		-		64,002
Equipment		-		-		-		-		-		-
Total Centro Other Instruction	_	-	_	_	_	_	2.29	329,272	_	-	0.59	155,371
Education and College Studies								2 = 3,= 7 =				
Faculty Salaries	2.34	157,000	_	_	1.80	163,000	_	_	1.62	146,327	-	_
Part-time Faculty Salaries	- 2.31	-	_	-	1.66	37,000	_	-	-	110,327	_	_
Professional Salaries	_	-	_	-	-	57,000	_	-	_	_	-	_
Support Staff Salaries	_	-	_	_	 		_	-	_	_	-	_
GA/TA Salaries	1 -	-	_	_	 		_	-	_	_	-	_
Student Salaries	_	-	_	-		-	_	-	_	_	-	_
Federal Work-Study Salaries	_	_	_	_	 		_	_	_	_	-	_
State Work-Study Salaries		-		-	 		_	-		_		_
Other Salaries		-		-	+ -		_	-	1.13	34,850	1.40	43,000
Fringes		_		-		77,600		-	1.13	53,997	1.70	15,500
Travel		3,500		-		1,500			1	1,133		-
Utilities	+	3,300		-	+	1,500		-	+	1,133		_
Other Supplies and Expenses	++	1,000		-	+	1,000		-	+	2,269		288
Equipment	+	1,000		-	+	1,000			+	2,209		200
Total Education and College Studies	2.34	161,500		-	3.46	280,100		-	2.75	238,576	1.40	43,288

		Operating Buo	lget 2022-2	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
English		<u> </u>										
Faculty Salaries	4.79	321,000	_	_	3.06	277,000	_	_	3.24	293,473	_	_
Part-time Faculty Salaries	-	521,000	_	_	2.07	46,000	-	_	- 3.24	273,473	_	_
Professional Salaries	-		_	_	2.07	40,000	_	_	_		_	
Support Staff Salaries	-		_	_			_	_	-		_	_
GA/TA Salaries	-	-		_	+ -	_	-	-	-	_	_	_
Student Salaries				-	 		_	-	1 -		_	_
Federal Work-Study Salaries	-			-	 		-		-		-	_
State Work-Study Salaries			_	_			_	_	<u> </u>	_		_
Other Salaries				-	 		_	-	1.51	46,596	_	_
Fringes	-			-	-	128,000	-	-	1.31	92,347	-	-
Travel		8,750		-		8,750		-		72,547		-
Utilities		8,730		-		6,730		-		-		-
Other Supplies and Expenses		2,000		-		2,000				606		-
		2,000		-		2,000				000		-
Equipment	4.70	221.750			5.12	461.750			4.75	422.022		-
Total English	4.79	331,750	-	-	5.13	461,750	-	-	4.75	433,022	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.62	36,100	-	-	1.15	25,697	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	1	-	-	-	-	-	-
Student Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	_	-	-	-	-	-	0.67	20,765	-	-
Fringes		-		-		9,025		-		10,992		-
Travel		-		-				-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		500		-		200		-		-		-
Equipment		-		-		-		-		-		-
Total Fine Arts	-	500	-	-	1.62	45,325	-	-	1.82	57,454	-	-
Instructional Pool												
Faculty Salaries	5.60	375,000	-	-	1.10	100,000	-	-	0.05	4,500	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.91	250,000	-	-	0.11	3,500	-	-	-	-	-	-
Fringes		-		-		42,000		-		1,410		-
Travel		15,000		-		5,000		-		-		-
Utilities		- ,		-		-		-		-		-
Other Supplies and Expenses		300,000		-		155,000		-		116,221		-
Equipment		-		-		-		-		-		-
Total Instructional Pool	12.51	940,000		_	1.21	305,500	_		0.05	122,131		_

		Operating Bud	lget 2022-2	2023		Estimated Act	tuals 2022-	2023		Unaudited Act	uals 2022-	-2023
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
The second of the second												
Languages and Linguistics												
Faculty Salaries	1.31	87,500	-	-	0.97	87,500	-	-	0.80	72,439	-	-
Part-time Faculty Salaries	-	-	-	-	0.91	20,200	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.41	12,700	-	-
Fringes		-		-		41,750		-		22,337		-
Travel		1,750		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		750		-		400		-		429		
Equipment		-		-		-		-		-		-
Total Languages and Linguistics	1.31	90,000	-	-	1.88	151,600	-	-	1.21	107,905	-	-
Math												
Faculty Salaries	4.81	322,500	_	_	4.02	364,000	_	_	3.88	351,313	_	_
Part-time Faculty Salaries	-	322,300		_	1.03	23,000	_	-	3.66	331,313	_	_
Professional Salaries	-	-		_	-	23,000	_	-	_		_	_
Support Staff Salaries	-	-		-	-		-	-	-		-	-
GA/TA Salaries	-	-		-	_	-	-	-	_	-	-	-
Student Salaries	-	-		-	-	-	-	-	-		-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-		-	-
State Work-Study Salaries	-	-		-	-	-	-	-	-		-	-
Other Salaries	-	-		-	-	-	-	-	3.62	111,494	-	-
Fringes	-	-			 	158,000	-	-	3.02	145,288	-	-
C				-		•		-				-
Travel Utilities		7,000				7,000				4,165		-
		2.500		-		2.700		-		2 900		-
Other Supplies and Expenses		2,500		-		2,700		-		3,890		-
Equipment	101	-		-				-	7.50			-
Total Math	4.81	332,000	-	-	5.05	554,700	-	-	7.50	616,150	-	-
Science												
Faculty Salaries	6.52	436,800	-	-	3.92	355,000	-	-	4.45	402,529	-	-
Part-time Faculty Salaries	-	-	-	-	4.06	90,500	-	-	-	-	-	-
Professional Salaries	0.83	47,700	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.27	13,350	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,800	-	-	0.17	3,901	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	3.62	111,495	-	-
Fringes		-		-		171,500		-		159,941		-
Travel		7,000		-		5,000		-		2,110		2,144
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		2,000		_	`	781		1,165
Equipment				-		2,000		-		-		- 1,105
Total Science	7.35	494,500		_	8.76	641,800	_	_	8.51	694,107	-	3,309

		Operating Buo	lget 2022-	2023		Estimated Actu	uals 2022-	2023		Unaudited Act	uals 2022-	2023
General Academic Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Social Science												
Faculty Salaries	2.99	200,400	-	-	2.76	250,000	-	-	3.74	338,288	-	-
Part-time Faculty Salaries	-	-	-	-	5.93	132,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-		-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	2.18	67,212	-	-
Fringes		-		-		137,000		-		109,239		-
Travel		5,250		-		5,250		-		3,857		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,500		-		6,088		-
Equipment		-		-		-		-		-		-
Total Social Science	2.99	207,650	-	-	8.69	526,750	-	-	5.92	524,684	-	-

Vicarian STT			Operating Bu	dget 2022	-2023		Estimated Act	uals 2022-	-2023		Unaudited Act	uals 2022-	2023
Faculty Solaries	Vocational/Technical Instruction	FTE				FTE				FTE			
Part fine Pacally Sularies									-	+			-
Professional States	Faculty Salaries	17.82	\$ 1,194,780	-	\$ -		\$ 1,294,299	-	\$ -	12.93	\$ 1,171,877	-	\$ -
Sugment Sulf Sulmes 1.08 39,200 0.82 40,000 1.05 51,543		-	-	-	-	9.98	222,280	-	-	0.96	21,422	-	-
AATA Salaries		-	-	-	-	-	-	-	-	-		-	-
State Work-Starley Salaries - -	Support Staff Salaries	1.08	39,200	-	-	0.82	40,000	-	-	1.05	51,543	-	-
Federal Work-Study Salaries		-	-	-	-		-	-	-		-	-	-
State Work-Study Solaries		-	-	-	-	0.25	5,700	-	-	0.16	3,731	-	-
Other Sulries		-	-	-	-	-	-	-	-	-	-	-	-
Fringes	State Work-Study Salaries	-	-	-	-	-	-	-	-			-	-
Travel	Other Salaries	0.66	24,000	-	-	-	-	-	-	10.01		-	-
Utilities			-		-		616,206		-	-		-	-
Other Supplies and Expenses			43,000		-				3,000	-	46,572	-	13,500
Equipment	Utilities		-		-		200		-	-	-	-	-
Total Vocational Technical Instruction	Other Supplies and Expenses		28,000		-		94,700		564,400	-	93,844	-	-
Faculty Salaries 3.76 252,000 - 1.71 155,272 - 2.44 221,280 - -	Equipment		-		-		4,000		-	-	7,357	-	5,000
Faculty Salaries	Total Vocational/Technical Instruction	19.56	\$ 1,328,980	-	\$ -	25.34	\$ 2,317,735	-	\$ 567,400	25.11	\$ 2,128,533	-	\$ 18,500
Faculty Salaries	Allied Health												
Part-time Faculty Salaries	Anieu ream									+			-
Professional Salaries	Faculty Salaries	3.76	252,000	-	-	1.71	155,272	-	-	2.44	221,280	-	-
Support Saff Salaries	Part-time Faculty Salaries	-	-	-	-	5.93	132,180	-	-	-	-	-	-
GA/TA Salaries Student Salaries	Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Statries	Support Staff Salaries	0.54	19,500	-	-	0.41	20,000	-	-	-	-	-	-
Federal Work-Study Salaries	GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Travel	Other Salaries	-	-	-	-	-	-	-	-	0.48	14,850	-	-
Utilities	Fringes		-		-		106,300		-		60,177		-
Other Supplies and Expenses	Travel		7,000		-		7,000		3,000		2,815		4,500
Equipment	Utilities		-		-		-		-		-		-
Total Allied Health	Other Supplies and Expenses		4,000		-		12,000		-		10,474		-
Automotive Technology	Equipment		-		-		-		-		2,732		-
Faculty Salaries	Total Allied Health	4.30	282,500	-	-	8.05	432,752	-	3,000	2.92	312,328	-	4,500
Faculty Salaries	Automotive Technology												
Part-time Faculty Salaries		0.05	(2.000			0.71	(2.000			0.62	55.022		
Professional Salaries -	· · · · · · · · · · · · · · · · · · ·				-		63,900		-				-
Support Staff Salaries	•						-						
GA/TA Salaries -						+++	-						
Student Salaries -	**						-						-
Federal Work-Study Salaries -<							-						-
State Work-Study Salaries - <td></td> <td></td> <td></td> <td></td> <td></td> <td>+++</td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						+++	-						
Other Salaries -	· · · · · · · · · · · · · · · · · · ·						-			+ +	-		-
Fringes - 26,800 - 20,921 - Travel 1,750 - 3,600 - 3,264 - Utilities -						+++				0.46	14 207		-
Travel 1,750 - 3,600 - 3,264 - Utilities - </td <td></td> <td>- -</td> <td></td> <td>-</td> <td></td> <td></td> <td>26 000</td> <td>-</td> <td></td> <td>0.46</td> <td></td> <td>-</td> <td></td>		- -		-			26 000	-		0.46		-	
Utilities -	-	$\overline{}$		-		+			+	+	,	 	
Other Supplies and Expenses 200 - 200 - 282 - Equipment -			1,/30			+	3,600			+	3,264		
Equipment -			200				200			+	202		-
Total Automotive Technology 0.95 65,850 - - 0.71 94,500 - - 1.08 94,606 - -	** *	$\overline{}$	200	-			200		-		282	1	-
	* *	0.95	65.850	_	+		94.500	-	-	1.08	94.606	_	-
	Business & Office Technologies	0.93	05,850		_	0.71	74,500	_	-	1.00	74,000	_	-

		Operating Buo	lget 2022-	2023		Estimated Act	uals 2022-	-2023		Unaudited Act	uals 2022-	2023
Vocational/Technical Instruction	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	-	1	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		1		-		-		-		-		-
Travel				-		-		-		-		-
Utilities		-		-		200		-		-		-
Other Supplies and Expenses		200		-		-		-		-		-
Equipment		1		-		-		-		-		-
Total Business & Office Technologies	-	200	-	-	-	200	-	-	-	-	-	-

		Operating Bud	lget 2022-2	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Computer Science												
Faculty Salaries	_	_	_	_		_	_	_	0.48	43,337	_	_
Part-time Faculty Salaries	_	-	_	_	2.33	52,000	-	_	0.46	21,422	-	_
Professional Salaries	_	_	_	_	- 2.53	32,000	-	_	- 0.50	21,722	_	_
Support Staff Salaries	_	_	_	_	++ -	_	-	-	_	_	_	-
GA/TA Salaries	_	_	_	_	++ -		-	-	-	_	-	_
Student Salaries	_	_	_	_	++ -	_	_	_	_	_	_	_
Federal Work-Study Salaries	_	_	_	-	++ -	_	-	-	-	_	_	-
State Work-Study Salaries	_	_	_	_	++ -	_	_	-	_	_	_	-
Other Salaries	_	_	_	-	++ -	_	-	_	-	_	_	_
Fringes		_		_		13,000	_	-		21,139		-
Travel		_		-		15,000		_		21,137		_
Utilities		_		_		_		_		_		_
Other Supplies and Expenses		200		-	+	100		-		3,362		-
Equipment		200		-	+	100		-		3,302		_
Total Computer Science	_	200	_	_	2.33	65,100	_	_	1.44	89,260	-	_
•	_	200		-	2.33	05,100	-	-	1.44	89,200	-	-
Gas & Oil Programs												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	1	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-		-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		808		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Gas & Oil Programs	-	-	-	-	-	-	-	-	-	808	-	-
Digital Media												
Faculty Salaries	1.82	122,000	-	-	0.67	61,027	-	_	0.67	61,086	_	-
Part-time Faculty Salaries	-	-	-	-	1.31	29,100	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	_	-	-	-	-	-	0.30	14,874	-	-
GA/TA Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	5,700	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	_	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	_	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.29	9,038	-	-
Fringes		-		-	11	29,406		-		25,626		-
Travel		3,500		-	11	1,750		-		,-20		-
Utilities		-		-	1	-		-		-		-
Other Supplies and Expenses		1,000		-	11	1,000		-		304		-
Equipment				-	11			-		-		-
Total Digital Media	1.82	126,500			2.23	127,983			1.26	110,928		

		Operating Bud	get 2022-2	2023		Estimated Actu	ials 2022-2	2023		Unaudited Act	uals 2022-	2023
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Fire Science												
Faculty Salaries	_	_	_	_	0.41	36,800	_	_	0.22	20,045	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		20,0.5	-	-
Professional Salaries	-	-	_	_	_	-	_	-	-	_	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,264	-	-
Fringes		-		-		15,500		-		5,896		-
Travel		-		-		750		-		1,089		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		4,000		-		1,893		-
Total Fire Science	-	-	-	-	0.41	57,050	-	-	0.26	30,187	-	-
Industrial Maintenance Mechanic												
Faculty Salaries	1.04	69,800	_	-	0.77	69,800	-	-	_	-	-	-
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		-		-		27,900	-	-		-		-
Travel		1,750		-		1,750		-		1,847		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		-		200		-		183		-
Equipment		-		-		-		-		-		-
Total Industrial Maintenance Mechanic	1.04	71,750	-	-	0.77	99,650	-	-	-	2,030	-	-

		Operating Bud	lget 2022-	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
Vocational/Technical Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
N E									1			
Nursing Expansion												
Faculty Salaries	0.97	65,300	-	-	0.72	65,300	-	-	0.63	57,057	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.46	14,212	-	-
Fringes		-		-		27,400		-		18,184		-
Travel		11,500		-		11,500		-		32,380		
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		540		
Equipment		-		-		-		-		-		-
Total Nursing Expansion	0.97	77,800	-	-	0.72	105,200	-	-	1.09	122,373	-	-
Nursing Program												
Faculty Salaries	7.58	507,880	_	_	7.95	720,000	-	-	6.65	602,433	-	_
Part-time Faculty Salaries	-	-	-	-	0.07	1,500	-	-	-	-	-	-
Professional Salaries	-	-	_	_	_	-		-	_	_	-	-
Support Staff Salaries	0.54	19,700	-	_	0.41	20,000	-	-	0.66	32,132	-	-
GA/TA Salaries	_	-	_	_	_	-		-	_	_	_	_
Student Salaries	_	-	-	_	-	_	-	-	_	_	-	_
Federal Work-Study Salaries	_	-	-	_	_	_	-	_	_	_	-	-
State Work-Study Salaries	_	-	_	_	_	_		_	_	_	-	_
Other Salaries	0.66	24,000	-	_	_	_	-	-	6.88	211,784	-	-
Fringes		-		-		318,000		_		235,222		_
Travel		14,000		_		14,000		_		4,019		9,000
Utilities		-		_				-				-
Other Supplies and Expenses		-		_		70,000		564,400		71,285		
Equipment		-		_		-		-		2,732		5,000
Total Nursing Program	8.78	565,580	-	-	8.43	1,143,500	-	564,400	14.19	1,159,607	-	14,000
Workforce 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		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		_		_		-		_		-
Equipment		-		_		_		-		_		_
Total Workforce Instruction	_	-		_		_	_	_		_	_	

		Operating Bud	get 2022-	2023		Estimated Actu	als 2022-	2023		Unaudited Act	uals 2022-	2023
Vocational/Technical Instruction	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		200		-		200		-		116		-
Equipment		-		-		-		-		-		-
Total Physical Education	-	200	-	-	-	200	-	-	-	116	-	-
Welding Technician												
Faculty Salaries	1.70	113,900	-	-	1.35	122,200	-	-	1.22	110,807	-	-
Part-time Faculty Salaries	-	-	-	-	0.34	7,500	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.09	4,537	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.16	3,731	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.40	42,964	-	-
Fringes		-		-		51,900		-		36,603		-
Travel		3,500		-		-		-		350		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		21,000		-		10,000		-		7,298		-
Equipment		-		-		-		-		-		-
Total Welding Technician	1.70	138,400	-	_	1.69	191,600	-	_	2.87	206,290	-	_

		Operating Bu	dget 2022-	-2023		Estimated Act	tuals 2022	-2023		Unaudited Act	uals 2022-	-2023
Special Session Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	5.97	\$ 400,000	-	\$ -	_	\$ -	_	\$ -	-	\$ -	_	\$ -
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	5.97	\$ 400,000	-	\$ -	_	\$ -	-	S -	-	\$ -	-	\$ -
Summer Session										-		
												+
Faculty Salaries	5.97	400,000	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		1		-
Equipment		-		-		-		-		-		-
Total Summer Session	5.97	400,000	_	-	-	-	_	-	-	-	-	-

		Operating Bud	lget 2022-	2023		Estimated Act	uals 2022-	-2023		Unaudited Ac	tuals 202	2-2023
Community Education	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
·												
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.77	17,168	-	-
Professional Salaries	1.20	68,900	-	-	0.33	30,000	-	-	0.35	32,286	-	-
Support Staff Salaries	-	-	-	-	0.98	48,000	-	-	0.01	520	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	1,600	-	-	-	-	-	-	0.39	11,928	-	-
Fringes		-		-		33,000		-		17,691		-
Travel		1,750		-		1,750		-		973		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		32,000		-		50,212		-
Equipment		-		-		-		-		-		-
Total Community Education	1.24	\$ 92,250	-	\$ -	1.31	\$ 144,750	-	\$ -	1.52	\$ 130,778	-	\$ -
Community Education												
Faculty Salaries	_	_	_	_	_	_	_			_	_	_
Part-time Faculty Salaries	_	_	_	_	_	_	_	_	0.77	17,168	_	_
Professional Salaries	1.20	68,900	_	_	0.33	30,000	_	_	0.35	32,286	_	_
Support Staff Salaries	-	-		-	0.98	48,000	_	_	0.01	520	-	_
GA/TA Salaries	_	_		-	-		_	_	- 0.01	320	_	_
Student Salaries	_	-	_	-	_	_	_	_		_	_	_
Federal Work-Study Salaries	_	_		_	† † <u>-</u>	_	_	_	 	_	_	_
State Work-Study Salaries	_	_	_	_	_	_	_	_	 	_	_	_
Other Salaries	0.04	1,600		-	 	_	_	_	0.39	11,928	_	_
Fringes	0.01	- 1,000		-	 	33,000		_	0.57	17,691		_
Travel		1,750		-	 	1,750		_	+ +	973		_
Utilities		-		-		-,,,,,,		-		-		_
Other Supplies and Expenses		20,000		_		32,000		-		50,212		_
Equipment		,		-		-		_		-		_
Total Community Education	1.24	92,250	-	-	1.31	144,750	-	-	1.52	130,778	-	-
Contract Training												
Faculty Salaries	_		_		_		_				_	
Part-time Faculty Salaries	-	-	-	-	-	-		-	<u> </u>	-	-	-
Professional Salaries	-	-	-	-	-		-	-	<u> </u>		-	-
Support Staff Salaries	-	-		-	_	-	-	-			-	-
GA/TA Salaries	_	-		-			-	-			_	-
Student Salaries	_	-		-	_	-	_			-	_	-
Federal Work-Study Salaries	-	-		-		-	_	-			_	-
State Work-Study Salaries	_	-	_	_	_	_	_	_	-	_	_	_
Other Salaries	_	-	_	-	_	_	_	_	-	_	_	_
Fringes		-		-		_		_	11	_		_
Travel		-		_		_		_		_		_
Utilities		-		-		_		_		_		_
Other Supplies and Expenses		-		-				_		-		-
Equipment		-		-						-		
Total Contract Training		_		-		_	_	-		_		-
Total Contract Training	-	-	-	-	-	-	_	-		-	-	- 1

		Operating Bu	dget 2022-	2023			Estimated Act	uals 2022-	2023		Unaudited Ac	tuals 2022	-2023
Community Education	FTE	Unrestricted	FTE	Restricted	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Driver's 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		-		-			-		-		-		-
Equipment		-		-			-		-		-		-
Total Driver's Education	-	-	-	-			-	-	-	-	-	-	-

		Operating Bu	dget 2022-	2023		Estimated Act	tuals 2022-2	2023		Unaudited Act	tuals 2022-	2023
Preparation/Remedial Instruction	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	\$ -	-	\$ -	_	\$ -	1.14	\$ 102,962
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,900	-	-	0.76	69,900	-	-	0.69	63,284
Support Staff Salaries	-	-	1.44	52,000	-	-	1.52	74,040	-	-	0.86	41,925
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.55	16,846
Fringes		-		45,713		-		69,667		-		52,988
Travel		-		-		-		-		-		4,296
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		167,775		-		156,946		-		34,353
Equipment		-		-		-		-		-		-
Total Preparation/Remedial Instruction	-	\$ -	2.66	\$ 335,388	-	\$ -	2.28	\$ 370,553	-	\$ -	3.24	\$ 316,654
Adult Basic Education												
Faculty Salaries	_	_	_	_	_	_	-	-	_	_	1.14	102,962
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.22	69,900	-	-	0.76	69,900	-	-	0.69	63,284
Support Staff Salaries	-	-	1.44	52,000	-	-	1.52	74,040	-	-	0.86	41,925
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.55	16,846
Fringes		-		45,713		-		69,667		-		52,988
Travel		-		-		-		-		-		4,296
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		167,775		-		156,946		-		34,353
Equipment		-		-		-				-		-
Total Adult Basic Education	_	_	2.66	335,388	_	_	2.28	370,553	_	_	3.24	316,654

		O	perating Buo	lget 2022-2	2023			E	stimated Act	uals 2022-	2023		Un	naudited Act	ıals 2022-	2023	
	FTE	Uı	nrestricted	FTE		Restricted	FTE	U	nrestricted	FTE	Restricted	FTE	Ut	nrestricted	FTE	R	estricted
Libraries																	
Library Materials/Acquisitions	-	\$	80,000	-	\$	-	-	\$	80,000	-	\$ 16,945	-	\$	42,454	-	\$	-
Library/ Media Center	5.61		277,750	-		-	4.53		405,175	-	-	4.12		325,142	-		-
Total Libraries	5.61	\$	357,750	-	\$	-	4.53	\$	485,175	-	\$ 16,945	4.12	\$	367,596	-	\$	-
Educational Media Services																	
Learning Technologies Center	3.17	\$	193,900	-	\$	-	1.75	\$	251,193	1	\$ -	2.22	\$	199,794	-	\$	-
Total Educational Media Services	3.17	\$	193,900	-	\$	-	1.75	\$	251,193	i	\$ -	2.22	\$	199,794	-	\$	-
Academic Personnel Development																	
Faculty Development	-	\$	1	14.29	\$	1,566,165	-	\$	-	4.85	\$ 942,432	-	\$	-	5.86	\$	855,567
Roundup	-		-	-		-	-		-	-	-	-		-	-		-
Total Academic Personnel Development	-	\$	-	14.29	\$	1,566,165	-	\$	-	4.85	\$ 942,432	-	\$	-	5.86	\$	855,567
Course & Curriculum Development																	
Coordinator-Instruction	4.63	\$	316,500	-	\$	-	2.78	\$	364,500	1	\$ -	2.61	\$	277,852	-	\$	-
Total Course & Curriculum Development	4.63	\$	316,500	-	\$	-	6.67	\$	776,587	1	\$ -	4.26	\$	483,247	-	\$	-
Other Items Not Included in Exhibit 11A's																	
Federal Work-Study Salaries	-	\$	-	-	\$	2,900	-	\$	-	-	\$ -	-	\$	-	-	\$	-
State Work-Study Salaries	-		-	1.18		25,700	-		-	-		-		-	-		
Fringe Benefits			246,313			-			-	_	-			-			-
Unallocated			-			-			-		-			-			-
Total Other Items Not Included in Exhibit 11A's	-	\$	246,313	1.18	\$	28,600	-	\$	-	-	\$ -	-	\$	-	-	\$	-
Net Expense for Academic Support in I&G (Exh 2)	13.41	\$	1,114,463	15.47	\$	1,594,765	12.95	\$	1,512,955	4.85	\$ 959,377	10.60	\$	1,050,637	5.86	\$	855,567

Exhibit 11. Summary of Academic Support Salaries

		Operating Bud	lget 2022-2	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
Salaries for Academic Support	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.34	\$ 89,500	-	\$ -	1.07	\$ 97,275	-	\$ -	1.10	\$ 99,186	0.03	\$ 3,000
Part-time Faculty Salaries	-		-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	376,900	7.17	411,939	6.47	594,145	2.07	189,700	4.33	397,639	2.34	214,773
Support Staff Salaries	4.96	179,500	7.12	257,476	5.13	250,800	1.04	50,732	2.43	118,266	1.53	74,565
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	850	1.74	39,900	0.10	2,262	0.67	15,217
Federal Work-Study Salaries	-	-	-	2,900	-	•	-	-	-	-	-	-
State Work-Study Salaries	-	-	1.18	25,700	-	•	-	-	-	-	-	-
Other Salaries	0.55	20,000	-	-	0.24	7,300	-	-	2.64	81,421	1.29	39,812
Total Salaries for Academic Support	13.41	\$ 665,900	15.47	\$ 698,015	12.95	\$ 950,370	4.85	\$ 280,332	10.60	\$ 698,774	5.86	\$ 347,367

Exhibit 11. Summary of Academic Support by Expenditure Category

Southeast New Mexico College

		Operating Bud	get 2022-2	2023		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.34	\$ 89,500	-	\$ -	1.07	\$ 97,275	-	\$ -	1.10	\$ 99,186	0.03	\$ 3,000
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.56	376,900	7.17	411,939	6.47	594,145	2.07	189,700	4.33	397,639	2.34	214,773
Support Staff Salaries	4.96	179,500	7.12	257,476	5.13	250,800	1.04	50,732	2.43	118,266	1.53	74,565
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	850	1.74	39,900	0.10	2,262	0.67	15,217
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	20,000	-	-	0.24	7,300	-	-	2.64	81,421	1.29	39,812
Fringes		-		251,031		356,835		105,100		186,416		100,417
Travel		27,250		106,904		24,750		107,000		16,462		51,725
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		175,000		470,315		181,000		466,945		148,985		182,049
Equipment		-		68,500		1		-		-		174,009
Total Summary by Expenditure Category	13.41	\$ 868,150	14.29	\$ 1,566,165	12.95	\$ 1,512,955	4.85	\$ 959,377	10.60	\$ 1,050,637	5.86	\$ 855,567

		Operating Buo	dget 2022	-2023		Estimated Act	uals 2022-	-2023		Unaudited Ac	tuals 2022	-2023
Libraries	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
F 4 61 :	1.24	e 00.500	-	Φ.	1.07	e 07.275			1.01	Φ 01.056		
Faculty Salaries	1.34	\$ 89,500	-	\$ -	1.07	\$ 97,275	-	\$ -	1.01	\$ 91,056	-	\$ -
Part-time Faculty Salaries	-	-	-	-	- 0.50		-	-	-	26.007	-	-
Professional Salaries		-	-	-	0.58	53,600	-	-	0.39	36,007	-	-
Support Staff Salaries	4.27	154,500	-	-	2.60	127,000	-	-	1.89	92,067	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	850	-	-	0.10	2,262	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.24	7,300	-	-	0.73	22,575	-	-
Fringes		-		-		90,400		-		64,923		-
Travel		8,750		-		8,750		-		5,857		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		105,000		-		100,000		16,945		52,849		-
Equipment		_		_		-		-		-		-
Total Libraries	5.61	\$ 357,750	-	\$ -	4.53	\$ 485,175	_	\$ 16,945	4.12	\$ 367,596	_	s -
1 Otal Libi ai les	3.01	\$ 331,130	-	Φ -	4.33	\$ 405,175	-	\$ 10,943	4.12	\$ 307,390	-	
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		80,000				80,000		16,945		42,454		+ -
Equipment		80,000		_		80,000		10,943		42,434		
* *				-	-			16045	+	12.151		+
Total Library Materials/Acquisitions	-	80,000	-	-	-	80,000	-	16,945	-	42,454	-	-
Library/ Media Center												
Faculty Salaries	1.34	89,500	-	-	1.07	97,275	-	-	1.01	91,056	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	0.58	53,600	-	-	0.39	36,007	-	-
Support Staff Salaries	4.27	154,500	-	-	2.60	127,000	-	-	1.89	92,067	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.04	850	-	-	0.10	2,262	-	-
Federal Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	 	_	-	_	-	-	-	_	1 -	_	-	_
Other Salaries	 	_	_	_	0.24	7,300	_	_	0.73	22,575	-	_
Fringes		_			0.27	90,400		_	0.73	64,923		_
Travel		8,750		-		8,750		_	++	5,857		+
Utilities		0,730		-		6,730			+	3,637		-
		25,000				20,000			++	10,395		
Other Supplies and Expenses Equipment		23,000		-		20,000		-		10,395		-
	5.61	277.750		-	4.53	405 175		-	4.12	225 142		+
Total Library/ Media Center	5.61	277,750	-	-	4.53	405,175	-	-	4.12	325,142	-	-

		Operating Bud	lget 2022-	-2023		Estimated Act	uals 2022-	-2023		Unaudited Acti	uals 2022	-2023
Educational Media Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	_	\$ -	_	\$ -	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	150,400	-	-	1.75	160,350	-	-	1.40	128,238	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	20,000	-	-	-	-	-	-	0.82	25,175	-	-
Fringes		-		-		67,343		-		38,221		-
Travel		3,500		-		3,500		-		1,685		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		20,000		-		6,475		-
Equipment		-		-		-		-		-		-
Total Educational Media Services	3.17	\$ 193,900	-	\$ -	1.75	\$ 251,193	-	\$ -	2.22	\$ 199,794	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.62	150,400	-	-	1.75	160,350	-	-	1.40	128,238	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-		-	-	-	-	-	-	-	-	-	-
Other Salaries	0.55	20,000	-	-	-	-	-	-	0.82	25,175	-	-
Fringes		-		-		67,343		-		38,221		-
Travel		3,500		-		3,500		-		1,685		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		20,000		-		6,475		-
Equipment		-				-		-		-		
Total Learning Technologies Center	3.17	193,900	-	_	1.75	251,193	_	_	2.22	199,794	_	_

Academic Personnel Development FTE Faculty Salaries - Part-time Faculty Salaries - Professional Salaries - Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries - State Work-Study Salaries -	Operating Bud Unrestricted \$	FTE - 7.17 7.12 -	Restricted \$ - 411,939	FTE	Estimated Actu Unrestricted \$ -	FTE	Restricted	FTE	Unaudited Act Unrestricted	FTE	Restricted
Faculty Salaries Part-time Faculty Salaries Professional Salaries Support Staff Salaries GA/TA Salaries Student Salaries Federal Work-Study Salaries	S - - - - -	- 7.17 7.12	\$ - 411,939	-				TIE	Officstricted	FIE	Restricted
Part-time Faculty Salaries - Professional Salaries - Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries -	-	7.17 7.12	411,939	-	\$ -						
Professional Salaries - Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries -	-	7.17 7.12				-	\$ -	-	\$ -	0.03	\$ 3,000
Support Staff Salaries - GA/TA Salaries - Student Salaries - Federal Work-Study Salaries -	-	7.12			-	-	-	-	-	-	
GA/TA Salaries - Student Salaries - Federal Work-Study Salaries -	-		257 476	-	-	2.07	189,700	-	-	2.34	214,773
Student Salaries - Federal Work-Study Salaries -	-	-	257,476	-	-	1.04	50,732	-	-	1.53	74,565
Federal Work-Study Salaries -	-		-	-	-	-	-	-	-	-	-
		-	-	-	-	1.74	39,900	-	-	0.67	15,217
	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-
Other Salaries -	-	-	-	-	-	-	-	-	-	1.29	39,812
Fringes	-		251,031		-		105,100		-		100,417
Travel	-		106,904		-		107,000		_		51,725
Utilities	-		_		-		-		_		_
Other Supplies and Expenses	-		470,315		-		450,000		_		182,049
Equipment	_		68,500		_		-		_		174,009
	s -	14.29	\$ 1,566,165		\$ -	4.85	\$ 942,432	_	s -	5.86	
Total Academic Letsonici Development	J	17.27	\$ 1,500,105	_	φ -	7.03	\$ 772,732	-	J -	5.00	\$ 655,507
Faculty Development											
Faculty Salaries -	-	-	-	_	-	-	-	-	-	0.03	3,000
Part-time Faculty Salaries -	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries -	-	7.17	411,939	-	-	2.07	189,700	-	-	2.34	214,773
Support Staff Salaries -	-	7.12	257,476	-	-	1.04	50,732	-	-	1.53	74,565
GA/TA Salaries -	-	-	_	_	-	-	-	-	_	-	_
Student Salaries -	-	-	-	_	-	1.74	39,900	-	_	0.67	15,217
Federal Work-Study Salaries -	_	-	_	_	_	-	-	-	_	-	-
State Work-Study Salaries -	_	-	_	_	_	-	-	-	_	-	_
Other Salaries -	_	-	_	_	_	-	-	-	_	1.29	39,812
Fringes	_		251,031		_		105,100		_		100,417
Travel	_		106,904		_		107,000		_		51,725
Utilities	_		-		_		,		_		-
Other Supplies and Expenses	_		470,315		_		450,000		_		182,049
Equipment	_		68,500		_		-		_		174,009
Total Faculty Development -	_	14.29	1,566,165	_	_	4.85	942,432	_	_	5.86	855,567
· · ·		127	1,500,105				3 12, 132			2.00	055,507
Roundup											
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 Roundup -	_	_	_	_	_	_	_	_	_	_	

		Operating Bud	lget 2022-	-2023		Estimated Act	tuals 2022	-2023		Unaudited Act	uals 2022-	-2023
Course & Curriculum Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	s -		\$ -	_	s -	0.09 \$	8,130	-	s -
Part-time Faculty Salaries	-	-	-	_	_	_	-	-	-	-	1	_
Professional Salaries	3.94	226,500	-	-	4.14	380,195	-	-	2.54	233,394		-
Support Staff Salaries	0.69	25,000	-	-	2.53	123,800	-	-	0.54	26,199		-
GA/TA Salaries	-	_	-	-	-	_	-	-	-	_		-
Student Salaries	-	_	-	-	-	_	-	-	-	-		-
Federal Work-Study Salaries	-	_	-	-	-	_	-	-	-	-		-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.09	33,671	-	-
Fringes		-		_		199,092		-		83,272		-
Travel		15,000		-		12,500		-		8,920		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		50,000		-		61,000		-		89,661		-
Equipment		-		-		-		-		-		-
Total Course & Curriculum Development	4.63	\$ 316,500	-	\$ -	6.67	\$ 776,587	-	\$ -	4.26 \$	483,247	-	\$ -
Coordinator-Instruction												
Faculty Salaries	_	_	_	-	_	_	_	-	_	_	-	-
Part-time Faculty Salaries	-	-	-	-	-	_	-	-	-	-		-
Professional Salaries	3.94	226,500	-		1.76	162,000	-	-	1.28	117,850	-	-
Support Staff Salaries	0.69	25,000	-	-	1.02	50,000	-	-	0.31	15,116	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-		-
Student Salaries	-	-	-	-	-	-	-	-	-	-		-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	1	-
Other Salaries	-	-	-	-	-	-	-	-	1.02	31,494	-	-
Fringes		-		-		89,000		-		49,109		-
Travel		15,000		-		7,500		-		3,953		-
Utilities				-		-		-		-		-
Other Supplies and Expenses		50,000		-		56,000		-		60,330		-
Equipment				-		-		-				
Total Coordinator-Instruction	4.63	316,500	_	-	2.78	364,500	-	-	2.61	277,852	-	-

		Operatin	g Bud	lget 2022-2	2023		dget		E	stimated Acti	uals 2022-	2023				Un	audited Act	uals 2022-	2023	
	FTE	Unrestric	ed	FTE	Resti	ricted		FTE	U	Inrestricted	FTE	R	Lestricted	F	ΤЕ	Un	restricted	FTE	R	estricted
Student Services Administration																				
GED Testing	0.77	\$ 81	400	-	\$	_		0.92	\$	74,000	-	\$	-		0.58	\$	42,882	_	\$	-
Student Development	-		-	-		-		-		-	-		20,000		-		-	-		-
TEAM Center	2.88	239	300	-		-		3.58		287,940	-		-		3.71		277,107	-		-
Total Student Services Administration	3.65	\$ 320	700	-	\$	-	Ш	4.50	\$	361,940	-	\$	20,000		4.29	\$	319,989	-	\$	
Counseling & Career Guidance																				
Counseling & Student Development	3.08	\$ 291	000	2.72	\$	527,583		3.44	\$	388,300	1.85	\$	403,293		3.38	\$	334,607	2.14	\$	275,148
Dual Credit Program	0.65		500	-		-		0.91		121,906	-		-		1.70		93,056	-		-
Nursing Testing	-	2	500	-		-		-		2,500	-		-		-		2,310	-		-
Total Counseling & Career Guidance	3.73	\$ 373	000	2.72	\$	527,583		4.35	\$	512,706	1.85	\$	403,293		5.08	\$	429,973	2.14	\$	275,148
Financial Aid Administration																				
Financial Aid	4.07	\$ 281	000	-	\$	-		4.41	\$	382,800	-	\$	-		5.08	\$	390,609	-	\$	560
Total Financial Aid Administration	4.07	\$ 281	000	-	\$	-		4.41	\$	382,800	-	\$	-		5.08	\$	390,609	-	\$	560
Student Admissions																				
Recruitment Promotion	-		000	-	\$	-		-	\$	22,000	-	\$	-		-	\$	19,872	-	\$	-
Registration & Recruitment	5.98	508	000	-		-		6.47		705,565	-		-		6.48	\$	605,662	-	\$	-
Total Student Admissions	5.98	\$ 513	000	-	\$	-		6.47	\$	727,565	-	\$	-		6.48	\$	625,534	-	\$	-
Other Items Not Included in Exhibit 12A's																				
Federal Work-Study Salaries	_	\$	-	_	\$	-		-	\$	-	-	\$	-		_	\$	-	_	\$	-
State Work-Study Salaries	-		-	0.66		16,100		-		-	-		-		-		-	-		-
Fringe Benefits		492	825			-	\coprod			-			-				-			-
Unallocated			-			-	$\perp \downarrow \downarrow$			-			-				-			-
Total Other Items Not Included in Exhibit 12A's	-	\$ 492	825	0.66	\$	16,100	$\perp \downarrow \downarrow$	-	\$	-	-	\$	-		-	\$	-	-	\$	-
Net Expense for Student Services in I&G (Exh 2)	17.43	\$ 1,980	525	3.38	\$	543,683		19.73	\$	1,985,011	1.85	\$	423,293]]	0.93	\$	1,766,105	2.14	\$	275,708

Exhibit 12. Summary of Student Services Salaries

		Operating Bud	get 2022-	2023	dge	et	Estimated Act	uals 2022-	2023		Unaudited Act	tuals 2022-	2023
Salaries for Student Services	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	-	\$ 250	_	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	7.57	808,600	1.73	185,000		8.98	824,581	1.29	118,093	6.33	580,136	0.94	85,928
Support Staff Salaries	9.86	505,600	0.99	50,800		9.17	447,930	0.51	24,950	9.29	453,504	0.83	40,555
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	0.05	1,200	0.01	267	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.66	16,100		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		1.58	48,500	-	-	5.30	163,084	0.37	11,509
Total Salaries for Student Services	17.43	\$ 1,314,200	3.38	\$ 251,900		19.73	\$ 1,321,011	1.85	\$ 144,243	20.93	\$ 1,197,241	2.14	\$ 137,992

Exhibit 12. Summary of Student Services by Expenditure Category

Southeast New Mexico College

		Operating Buo	lget 2022-	2023	dge		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	-	\$ 250	-	s -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	7.57	808,600	1.73	185,000		8.98	824,581	1.29	118,093	6.33	580,136	0.94	85,928
Support Staff Salaries	9.86	505,600	0.99	50,800		9.17	447,930	0.51	24,950	9.29	453,504	0.83	40,555
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	0.05	1,200	0.01	267	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		1.58	48,500	-	-	5.30	163,084	0.37	11,509
Fringes		-		86,067			547,500		54,050		389,713		37,345
Travel		41,000		17,500			37,000		15,000		12,021		24,508
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		132,500	•	188,216			79,500		150,000		154,252		43,231
Equipment		-		-			-		60,000		12,878		32,632
Total Summary by Expenditure Category	17.43	\$ 1,487,700	2.72	\$ 527,583		19.73	\$ 1,985,011	1.85	\$ 423,293	20.93	\$ 1,766,105	2.14	\$ 275,708

Faculty Salaries			Operating Bud	lget 2022-	2023		Estimated Actu	ıals 2022	-2023		Unaudited Ac	tuals 2022.	-2023
Friendity Salaries	Student Services Administration	FTF				FTF				FTF			
Particine Faculty Stalaries	Student Services Administration	112	Omestricted	TIL	Restricted		Omestreted	TIL	restricted	TIL	Omestreted	_ 11L	Restricted
Professional Salaries	Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Support Staff Salaries	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GGATA Salaries		0.72	76,600	-	-	0.83	76,600	-	-	0.70	63,867	-	-
Sendent Salaries - - - - - - - - -	Support Staff Salaries	2.93	150,100	-	-	2.68	131,100	-	-	2.62	128,069	-	-
Federal Work Study Studies	GA/TA Salaries] -	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries - - - - - - - - - -	Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Stalaries	Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Travel	Other Salaries	-	-	-	-	0.99	30,340	-	-	0.97	29,956	-	-
Utilities	Fringes		-		-		94,900		-		75,900		-
Other Supplies and Expenses	Travel		7,000		-		7,000		-		969		-
Equipment	Utilities		-		-		-		-		-		-
Total Student Services Administration	Other Supplies and Expenses		87,000		-		22,000		20,000		21,228		-
Total Student Services Administration	Equipment		-		-		-		-		-		-
Faculty Salaries		3.65	\$ 320,700	-	\$ -	4.50	\$ 361,940	-	\$ 20,000	4.29	\$ 319,989	_	S -
Faculty Salaries	CED Testing												
Part-time Faculty Salaries - - - - - - - - -									+ +			1	
Professional Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	·		-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries			-	-	-		-	-	-			-	-
Student Salaries		0.77	39,400	-	-	0.92	45,100	-	-	0.48	23,610	-	-
Federal Work-Study Salaries - - - - - - - - -		-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries		-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries		-	-	-	-	-	-	-	-	-		-	-
Fringes		-	-	-	-	-	-	-	-			-	-
Travel		-	-	-		-	-	-	-	0.10		-	-
Utilities									-				-
Other Supplies and Expenses			-		-		-		-		969		-
Equipment			-				-		-		-		-
Total GED Testing			42,000		-		10,000		-		3,348		-
Student Development			-		-		-		-		-		-
Faculty Salaries	Total GED Testing	0.77	81,400	-	-	0.92	74,000	-	-	0.58	42,882	-	-
Part-time Faculty Salaries - </td <td>Student Development</td> <td></td>	Student Development												
Part-time Faculty Salaries - </td <td>Faculty Salaries</td> <td> -</td> <td>_</td> <td>_</td> <td></td> <td> </td> <td>_</td> <td>_</td> <td>_ </td> <td>_</td> <td>_</td> <td>_</td> <td>_</td>	Faculty Salaries	-	_	_			_	_	_	_	_	_	_
Professional Salaries -	•	-	-	-	-	_	-	_	_	-	_	-	_
Support Staff Salaries -				-	-	_	-	_	_	-	_	-	_
GA/TA Salaries -		11		-	-	-	-	-	_	-	-	-	-
Federal Work-Study Salaries -<		-	-	-	-	-	-	-	-	-	_	-	-
Federal Work-Study Salaries -<		1 -	-	-		-	-	-	_	-		-	-
State Work-Study Salaries		1 -	-	-	-	-	-	-	_	-			_
Other Salaries -		-	-	-	-	-	-	-	-	-	_	-	-
Fringes - </td <td></td> <td>1 -</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>_ </td> <td>-</td> <td>-</td> <td>-</td> <td>-</td>		1 -	-	-	-	-	-	-	_	-	-	-	-
Travel - <td></td> <td>1</td> <td>-</td> <td></td> <td>-</td> <td></td> <td>-</td> <td></td> <td>_ </td> <td></td> <td>-</td> <td></td> <td>-</td>		1	-		-		-		_		-		-
Utilities -	C	1			_		-		_		-		_
		1	_						_	1			_
		1			_		_		20.000				_
		11	_						-				_
Total Student Development 20,000	* *	-		_	_	_	_	_	20.000	-		-	_

		Operating Bud	lget 2022-2	2023		Estimated Act	uals 2022-	-2023		Unaudited Act	uals 2022-	2023
Student Services Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TEAM Center												
Faculty Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	76,600	-	-	0.83	76,600	-	-	0.70	63,867	-	-
Support Staff Salaries	2.16	110,700	-	-	1.76	86,000	-	-	2.14	104,459	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	30,340	-	-	0.87	26,846	-	-
Fringes		-		-		76,000		-		64,055		-
Travel		7,000		-		7,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		45,000		-		12,000		-		17,880		-
Equipment		-		-		-		-		-		-
Total TEAM Center	2.88	239,300	-	-	3.58	287,940	-	-	3.71	277,107	-	-

Faculty Salaries			Operating Bu	lget 2022-	2023		Estimated Actu	als 2022-	-2023		Unaudited Actu	als 2022-2	023
Part time Faculty Submiss	Counseling & Career Guidance	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Part time Faculty Submiss	Faculty Salaries		s -		\$ -		\$ -	_	s -	_	\$ 250	_	\$ -
Informational Salarine 2.60 277,300 173 185,000 3.16 290,100 1.29 118,003 1.16 151,1612 0.94 185,928 Septem Staff Salarines 1.13 58,000 0.99 50,800 1.9 58,000 0.51 24,940 1.99 97,148 0.81 40,555 58,000 1.0	,	.			_		-		ψ -		ψ 250 -		ψ -
Support Start Salaries	·	2.60	277.500	1.73	185,000	3.16	290.106	1.29	118.093	1.66	151.612	0.94	85.928
CAPTA Salaries													
Student Stairies - - - - - - - - -	**		50,000		,				21,750		77,110		10,555
Federal Work Study Salaries - - - - - - - - -			_					0.05	1 200	_	_		_
State Work-Study Stalaries		+ +							1,200				_
Other Stalaries 	·	+ +							_				
Fringes		 	<u> </u>		_		_		 				11 509
Travel			_		86.067		147 100			1.43		0.57	
Utilities	<u> </u>		12 000										
Other Supplies and Expenses 25,500			12,000		17,300		3,000		13,000				24,308
Equipment			25 500		188 216		9 500		130,000				12 671
Total Counseling & Carcer Guidance			23,300		100,210		7,500				54,407		
Faculty Salaries	* *	2.72	6 272.000	2.72	e 527.592	4.25	e 512.70¢	1.05		5.00	e 420.072	2.14	
Faculty Salaries	Total Counseling & Career Guidance	3./3	\$ 3/3,000	2.12	\$ 527,583	4.33	\$ 512,706	1.85	\$ 403,293	5.08	\$ 429,973	2.14	\$ 2/5,148
Part-time Faculty Salaries	Counseling & Student Development												
Professional Salaries 1.95 208,000 1.73 185,000 2.25 206,300 1.29 118,093 1.61 147,409 0.94 8.9.928 Support Salfr Salaries 1.13 58,000 0.99 50,800 1.19 58,000 0.51 24,950 0.95 46,246 0.83 40,555 GA/TA Salaries - - - - - - - - -	Faculty Salaries	_	-		-	-	-	-	-	-	-	-	-
Support Saff Salaries	Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	Professional Salaries	1.95	208,000	1.73	185,000	2.25	206,300	1.29	118,093	1.61	147,409	0.94	85,928
CAATA Salaries	Support Staff Salaries	1.13	58,000	0.99	50,800	1.19	58,000	0.51	24,950	0.95	46,246	0.83	40,555
Federal Work-Study Salaries		-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries - - - - - - - - -	Student Salaries	-	-		-	-	-	0.05	1,200	-	-	-	-
State Work-Study Salaries - - - - - - - - -	Federal Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
Fringes	•	-	-		-	-	-	-	-	-	-	-	-
Travel	Other Salaries	-	-	-	-	-	-	-	-	0.82	25,345	0.37	11,509
Utilities	Fringes		-		86,067		111,000		54,050		63,879		37,345
Other Supplies and Expenses	Travel		7,000		17,500		7,000		15,000		-		24,508
Equipment	Utilities		-		-		-		-		-		-
Total Counseling & Student Development 3.08 291,000 2.72 527,583 3.44 388,300 1.85 403,293 3.38 334,607 2.14 275,148	Other Supplies and Expenses		18,000		188,216		6,000		130,000		51,728		42,671
Dual Credit Program	Equipment		-		-		-		60,000		-		32,632
Faculty Salaries	Total Counseling & Student Development	3.08	291,000	2.72	527,583	3.44	388,300	1.85	403,293	3.38	334,607	2.14	275,148
Part-time Faculty Salaries	Dual Credit Program												
Part-time Faculty Salaries	Faculty Salaries	_	_		_	_	_	_	_	_	250	_	_
Professional Salaries 0.65 69,500 - - 0.91 83,806 - - 0.05 4,203 - - Support Staff Salaries -<		<u> </u>	_	_	_	_	_		_	_			_
Support Staff Salaries -	<u> </u>		69 500				83 806				4 203		_
GA/TA Salaries -			-				-		_				_
Student Salaries -		-	_				_		_		- 50,702		_
Federal Work-Study Salaries -<											_		_
State Work-Study Salaries - <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>_</td>		-					_						_
Other Salaries -		_	_	-	-	_	_	_	_	_	_		_
Fringes - - 36,100 - 18,626 - Travel 5,000 - 1,000 - - - - Utilities -		 	_				_			0.61			_
Travel 5,000 - 1,000 -			_				36.100			0.01			_
Utilities -	· ·										10,020		_
Other Supplies and Expenses 5,000 - 1,000 - 449 - Equipment - </td <td></td> <td></td> <td>5,000</td> <td></td> <td></td> <td></td> <td>1,000</td> <td></td> <td></td> <td>1</td> <td>_</td> <td></td> <td></td>			5,000				1,000			1	_		
Equipment			5,000				1 000						
	**		5,000		_		1,000				777		
	Total Dual Credit Program	0.65	79,500	_		0.91	121,906	_		1.70	93,056	_	

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

Southeast New Mexico College

		Operating Bu	lget 2022-	2023		Estimated Act	uals 2022	-2023		Unaudited Actu	als 2022-2	023
Counseling & Career Guidance	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		2,500		-		2,500		-	•	2,310		-
Equipment		-		-		-		-		-		-
Total Nursing Testing	-	2,500	-	-	-	2,500	-	-	-	2,310	-	-

Southeast New Mexico College

		Operating Bu	lget 2022-	-2023		Estimated Act	uals 2022	2-2023		Unaudited Act	uals 2022-	-2023
Financial Aid Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	_	\$ -	_	\$ -	- S	-	_	\$ -
Part-time Faculty Salaries	-	-	-	-	-	_	-	-	-	-	-	_
Professional Salaries	0.90	96,500	-	-	1.05	96,500	-	-	0.94	86,511	-	-
Support Staff Salaries	3.17	162,500	-	-	3.36	164,000	-	-	2.69	131,347	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.45	44,475	-	-
Fringes		-		-		109,300		-		87,250		-
Travel		7,000		-		7,000		-		3,973		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		6,000		-		30,614		560
Equipment		-		-		-		-		6,439		-
Total Financial Aid Administration	4.07	\$ 281,000	-	\$ -	4.41	\$ 382,800	-	\$ -	5.08 \$	390,609	-	\$ 560
Financial Aid												
Faculty Salaries	_	_	-	-	_	_	_	-	_	-	_	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.90	96,500	-	-	1.05	96,500	-	-	0.94	86,511	-	-
Support Staff Salaries	3.17	162,500	-	-	3.36	164,000	-	-	2.69	131,347	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.45	44,475	-	-
Fringes		-		-		109,300		-		87,250		-
Travel		7,000		-		7,000		-		3,973		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		6,000		-		30,614		560
Equipment				-		-		-		6,439		-
Total Financial Aid	4.07	281,000	-	_	4.41	382,800	_	_	5.08	390,609	_	560

		Operating Bud	lget 2022-	-2023		Estimated Act	uals 2022	-2023			Unaudited Act	uals 2022-	2023
Student Admissions	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	F	ГΕ	Unrestricted	FTE	Restricted
E 4 C1 '		0	<u> </u>	\$ -		\$ -		\$ -			¢		6
Faculty Salaries	-	\$ -	-	\$ -	-	5 -	-	5 -		-	\$ -	-	\$ -
Part-time Faculty Salaries			-	-			-			- 2.02	270.146		-
Professional Salaries	3.35	358,000	-	-	3.94	361,375	-	-		3.03	278,146	-	-
Support Staff Salaries	2.63	135,000	-	-	1.94	94,830	-	-		1.99	96,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-		0.01	267	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-	0.59	18,160	-	-		1.45	44,682	-	-
Fringes		-		-		196,200		-			144,058		-
Travel		15,000		-		15,000		-			7,079		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		5,000		-		42,000		-			47,923		-
Equipment		-		-		-		-			6,439		-
Total Student Admissions	5.98	\$ 513,000	-	\$ -	6.47	\$ 727,565	-	\$ -		6.48	\$ 625,534	-	\$ -
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				-		-		-			136		-
Utilities		-		-		-		-			-		-
Other Supplies and Expenses		5,000		-		22,000		-			19,736		-
Equipment		-		-		-		-			-		-
Total Recruitment Promotion		5,000	-	-	-	22,000	-	-		-	19,872	-	-
Registration & Recruitment													
Faculty Salaries	_	-	-	_	-	-	-	-		-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Professional Salaries	3.35	358,000	-	-	3.94	361,375	-	-		3.03	278,146		-
Support Staff Salaries	2.63	135,000	-	-	1.94	94,830	-	-		1.99	96,940	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	0.01	267	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	_		-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	_		-	-	-	-
Other Salaries	-	-	-	-	0.59	18,160	-	_		1.45	44,682	-	-
Fringes		-		_		196,200		_			144,058		_
Travel		15,000		_		15,000		_			6,943		_
Utilities		-		-		-		_					_
Other Supplies and Expenses				_		20,000		_			28,187		_
Equipment		_		_		20,000					6,439		_
* *	5.98	500 000		-	6.47	705 505		-	+	6.48	605,662		-
Total Registration & Recruitment	5.98	508,000	-	-	6.47	705,565	-	-		0.48	605,662	-	-

		Operating Bu	dget 2022	-2023		Est	timated Actu	ıals 2022-	2023		U	naudited Act	uals 2022	2-2023	
	FTE	Unrestricted	FTE	Restricted	FTE	Un	nrestricted	FTE	Restricted	FTE	L	Inrestricted	FTE	Re	estricted
Executive Management															
Institutional Research	0.73	\$ 89,750	-	\$ -	1.12	\$	150,150	-	\$ -	1.68	\$	168,567	-	\$	-
President's Office	2.75	371,600	-	-	2.80		445,000	-	-	3.26		423,667	-		-
Total Executive Management	3.48	\$ 461,350	-	\$ -	3.92	\$	635,150	-	\$ -	4.94	\$	620,164	-	\$	-
Fiscal Operations															
Business Office	8.09	\$ 622,000	-	\$ -	9.87	\$	890,910	-	\$ -	8.58	\$	920,359	-	\$	-
Grants Administration	-	20,800	-	-	-		20,000	-	-	-		10,345	-		-
Uncollectible Accounts	-	70,000	-	-	-		-	-	-	-		-	-		-
Total Fiscal Operations	8.09	\$ 712,800	-	\$ -	9.87	\$	910,910	-	\$ -	8.58	\$	930,704	-	\$	-
General Admin & Logistical Services															
Administrative Services	-	\$ -	-	\$ -	-	\$	372,000	-	\$ -	_	\$	_	-	\$	-
Human Resources	3.01	316,200	-	-	2.90		514,680	-	-	1.97		468,611	•		-
Marketing	0.62	204,200	-	-	1.69		343,097	-	-	1.38		248,813	-		-
Total General Admin & Logistical Services	3.63	\$ 3,020,400	-	\$ -	4.59	\$	5,729,777	-	\$ -	3.35	\$	4,371,265	-	\$	25,000
Public Relations/Development															
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$	12,000	-	\$ -	_	\$	5,679	-	\$	-
Total Public Relations/Development	-	\$ 12,000	-	\$ -	-	\$	12,000	-	\$ -	-	\$	5,679	-	\$	-
Other Items Not Included in Exhibit 13A's															
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$	-	-	\$ -	-	\$	-	-	\$	-
State Work-Study Salaries	1	-	-	-	-		-	-	-	-		-	ı		-
Fringe Benefits		432,188		-			-		-			-			-
Unallocated		-		-			-		-			-			-
Total Other Items Not Included in Exhibit 13A's	-	\$ 432,188	-	\$ -	-	\$	-	-	\$ -	-	\$	-	-	\$	-
Net Expense for Institutional Support in I&G (Exh 2)	15.20	\$ 4,638,738	-	\$ -	18.38	\$	7,287,837	_	s -	16.87	\$	5,927,812	-	s	25,000

Exhibit 13. Summary of Institutional Support Salaries

		Operating Bud	lget 2022-	-2023	dg	;e		Estimated Act	uals 2022	2-2023		Unaudited Act	tuals 2022	2-2023
Salaries for Institutional Support	FTE	Unrestricted	FTE	Restricted	_		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$	-		-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-		-		-	-	-	-	-	-	-	-
Professional Salaries	6.71	717,500	-		-		10.97	1,007,197	-	-	8.64	793,644	-	-
Support Staff Salaries	8.49	435,000	-		-		5.73	280,000	-	-	4.40	214,847	-	-
GA/TA Salaries	-	-	-		-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-		-		0.14	3,100	-	-	0.15	3,461	-	-
Federal Work-Study Salaries	-	-	-		-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-		-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-		-		1.54	47,410	-	-	3.68	113,281	-	-
Total Salaries for Institutional Support	15.20	\$ 1,152,500	-	\$	-		18.38	\$ 1,337,707	-	\$ -	16.87	\$ 1,125,233	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

		Operating Bu	dget 2022-	-2023	dge		Estimated Act	uals 2022	-2023		Unaudited Act	uals 202	2-2023
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	6.71	717,500	-	-		10.97	1,007,197	-	-	8.64	793,644	-	-
Support Staff Salaries	8.49	435,000	-	-		5.73	280,000	-	-	4.40	214,847	-	-
GA/TA Salaries	-	-	-	-		-	1	-	-	-	-	-	-
Student Salaries	-	-	-	-		0.14	3,100	-	-	0.15	3,461	-	-
Federal Work-Study Salaries	-	-	-	-		-	1	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	1	-	-	-	-	-	-
Other Salaries	-	-	-	-		1.54	47,410	-	-	3.68	113,281	-	-
Fringes		-		-			552,880		-		526,106		-
Travel		51,250		-			50,250		-		40,429		-
Utilities		-		-			-		-		-		-
Other Supplies and Expenses		3,002,800		-			5,347,000		-		3,627,909		25,000
Equipment		-		-			-		-		608,135		-
Total Summary by Expenditure Category	15.20	\$ 4,206,550	-	\$ -		18.38	\$ 7,287,837	-	\$ -	16.87	\$ 5,927,812	-	\$ 25,000

		Operating Bud	lget 2022-	-2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022	-2023
Executive Management	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
E k G l :		Ф.		Ф.		Ф.		Ф.				
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	- 2.00	210.600		-		250 400	-	-		245.054	-	-
Professional Salaries	2.99	319,600	-	-	3.92	359,400	-	-	3.76	345,254	-	-
Support Staff Salaries	0.49	25,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries		-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	- 110	26.452	-	-
Other Salaries	-	-	-	-	-	151.000	-	-	1.18	36,452	-	-
Fringes		-		-		151,000		-		117,308		-
Travel		21,750		-		31,750		-		5,469		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses	\longrightarrow	95,000		-		93,000		-		115,681		-
Equipment		-		-		-		-		-		-
Total Executive Management	3.48	\$ 461,350	-	\$ -	3.92	\$ 635,150	-	\$ -	4.94	\$ 620,164	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.73	78,000	-	-	1.12	102,400	-	-	1.12	103,284	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	_
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	_	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-		-	-	-	-	-	0.56	17,250	-	-
Fringes		-		-		43,000		-		43,895		-
Travel		1,750		-		1,750		-		700		-
Utilities		_		-		_		-		-		-
Other Supplies and Expenses		10,000		-		3,000		-		3,438		-
Equipment		-		-		-		-		-		-
Total Institutional Research	0.73	89,750	-	-	1.12	150,150	-	-	1.68	168,567	-	-
President's Office												
Faculty Salaries		_	-	_	_	_	_	_	_	_	_	+
Part-time Faculty Salaries		-	-	-	_				-	-	_	
Professional Salaries	2.26	241,600	-	-	2.80	257,000			2.64	241,970	-	+
Support Staff Salaries	0.49	25,000	-	-	2.80	237,000	-		- 2.04	241,970	-	-
GA/TA Salaries	0.49	23,000	-	-	_				-	-	-	-
Student Salaries			-	-	_				-		_	-
Federal Work-Study Salaries			-	-	-	-	-		-	-	-	+
State Work-Study Salaries		-		-	-		_	-	-		_	-
Other Salaries	- -		-	-	_				0.62	19,202	_	-
Fringes			-	-	<u> </u>	108,000	-		0.02	73,413	-	+
Travel		20,000		-		20,000	-		1	4,694		-
Utilities	$\overline{}$	20,000		-		20,000			1	4,094		-
Other Supplies and Expenses		85,000		-		60,000	-		1	84,388		-
Equipment Equipment		65,000		-		00,000			+	04,388		-
	2.75	271 600		-	200	445 000		-	2 26	122 667		+
Total President's Office	2.75	371,600	-	-	2.80	445,000	-	-	3.26	423,667	-	-

		Operating Bu	dget 2022	-2023		Estimated Act	tuals 2022	-2023		Unaudited Ac	tuals 2022	-2023
Fiscal Operations	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	_	\$ -	_	s -	_	s -		\$ -		\$ -
Part-time Faculty Salaries	 	3 -				J -	_	-	-	\$ -	_	\$ -
Professional Salaries	2.47	264,000	-	-	3.42	314,500	-	-	2.90	266,622	-	-
Support Staff Salaries	5.62	288,000			4.91	240,000			3.69	180,019		-
GA/TA Salaries	3.02	288,000	-	-	4.91	240,000	-		3.09	180,019	-	-
Student Salaries	-		-	-	_	-	-		-		-	-
Federal Work-Study Salaries		-	-		-	-						
State Work-Study Salaries	-	-	-	-	-	-	-		-	-	-	-
Other Salaries					1.54	47,410			1.99	61,289		-
	-	-	-	-	1.34		-		1.99		-	-
Fringes						245,000				339,934		
Travel		20,000		-		9,000		-		4,167		-
Utilities	 	140.000		-				-		70 (72		-
Other Supplies and Expenses	\vdash	140,800	-	-		55,000				78,673		-
Equipment	 	-	-	-		-		-		-		-
Total Fiscal Operations	8.09	\$ 712,800	-	\$ -	9.87	\$ 910,910	-	\$ -	8.58	\$ 930,704	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	_	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.47	264,000	-	-	3.42	314,500	-	-	2.90	266,622	-	-
Support Staff Salaries	5.62	288,000	-	-	4.91	240,000	-	-	3.69	180,019	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.54	47,410	-	-	1.99	61,289	-	-
Fringes		-		-		245,000		-		334,089		-
Travel		20,000		-		9,000		-		4,167		-
Utilities		-		-		-		-				-
Other Supplies and Expenses		50,000		-		35,000		-		74,173		-
Equipment		-		-		-		-		-		-
Total Business Office	8.09	622,000	-	-	9.87	890,910	-	-	8.58	920,359	-	-
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		-		-		-		-		5,845		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,800		-		20,000		-		4,500		-
Equipment	11	-		-		-		-		-		-
Total Grants Administration		20,800	_		_	20,000	_	_	_	10,345	_	

		Operating Bud	dget 2022-	-2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022	-2023
Fiscal Operations	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	-	-	-	-	-	-	-	-	-	-	-	1
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		70,000		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	70,000	-	-	-	-	-	-	-	-	-	-

		Operating Bud	lget 2022-	-2023		Estimated Act	tuals 2022	-2023		Unaudited Act	uals 2022	-2023
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
E k G l :		Φ.				Ф.		Ф.				
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	1.05	122.000	-	-	- 2.62	222 207	-	-	1.00	101.70	-	-
Professional Salaries	1.25	133,900	-	-	3.63	333,297	-	-	1.98	181,768	-	-
Support Staff Salaries	2.38	122,000	-	-	0.82	40,000	-	-	0.71	34,828	-	-
GA/TA Salaries	-	-	-	-	- 0.14	2.100	-	-	- 0.15	2.461	-	-
Student Salaries	-	-	-	-	0.14	3,100	-	-	0.15	3,461	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	156,000	-	-	0.51	15,540	-	-
Fringes		-		-		156,880		-		68,864		-
Travel		9,500		-		9,500		-		30,793		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,755,000		-		5,187,000		-		3,427,876		25,000
Equipment		-		-		-		-		608,135		-
Total General Admin & Logistical Services	3.63	\$ 3,020,400	-	\$ -	4.59	\$ 5,729,777	-	\$ -	3.35	\$ 4,371,265	-	\$ 25,000
Administrative Services												
Faculty Salaries	-	-	_	_	-	-	-	-	-	-	-	_
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	_	_	-	_	-	-	-	- 1	-	_	-	_
Support Staff Salaries	_	_	-	_	_	-	_	- 1	_	_	-	_
GA/TA Salaries	_	_	-	_	_	-	-	_	_	-	-	_
Student Salaries	<u> </u>	_	_	-	_	_	_	-	_	_	_	_
Federal Work-Study Salaries	<u> </u>	_		_	_	_	_	-	_	_	_	
State Work-Study Salaries	_		_	-	_	_	_	-	_	-	_	_
Other Salaries	<u> </u>		_	-	-	_	_	-	_	_	_	_
Fringes				_		_		- 1		_		_
Travel		_		-		_		_		_		_
Utilities				_		_		_				_
Other Supplies and Expenses		_		_		372,000		_				
Equipment				_		372,000		_		_		_
Total Administrative Services				_		372,000	_	_	_	_		
	-	<u>-</u>	-	-	-	372,000	-	-	-	-	-	-
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.63	67,200	-	-	2.08	190,900	-	-	1.06	97,397	-	-
Support Staff Salaries	2.38	122,000	-	-	0.82	40,000	-	-	0.59	28,796	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.32	9,790	-	-
Fringes		-		-		96,780		-		35,943		-
Travel		7,000	-	-		7,000		-		1,020		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		120,000		-		180,000		-		295,665		-
Equipment		-		-		-		-		-		-
Total Human Resources	3.01	316,200			2.90	514,680			1.97	468,611	_	

		Operating Bud	dget 2022-	-2023		Estimated Act	uals 2022-	-2023		Unaudited Act	uals 2022-	-2023
General Admin & Logistical Services	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-		-
Part-time Faculty Salaries	-	•	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	66,700	-	-	1.55	142,397	-	-	0.92	84,371		-
Support Staff Salaries	-	ı	-	-	-	-	-	-	0.12	6,032		-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,100	-	-	0.15	3,461	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	5,750	-	-
Fringes		1		-		60,100		-		32,921		-
Travel		2,500		-		2,500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		116,278		-
Equipment		-		-		-		-		-		-
Total Marketing	0.62	204,200	-	-	1.69	343,097	-	-	1.38	248,813	-	-

		Operating Bu	dget 2022-	-2023		Estimated Act	uals 2022	-2023		Unaudited Ac	tuals 2022	-2023
Public Relations/Development	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	s -	_	s -	_	\$ -	_	s -	_	s -	_	\$ -
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		12,000		-		12,000		-		5,679		-
Equipment		-		-		-		-		-		-
Total Public Relations/Development	_	\$ 12,000	-	\$ -	_	\$ 12,000	-	\$ -	_	\$ 5,679	-	\$ -
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		12,000		-		12,000		-		5,679		-
Equipment		-		-		-		-		-		-
Total Campus Diversity Events	-	12,000	-	-	-	12,000	-	-	-	5,679	-	-

		0	perating Bud	lget 2022-	2023		dge		I	Estimated Act	uals 2022	-2023			U	naudited Actu	ıals 2022	-2023	
	FTE	U	Inrestricted	FTE	Restricted			FTE	J	Jnrestricted	FTE	Restricted		FTE	U	nrestricted	FTE	Restr	icted
Physical Plant Administration																			
Operation/ Maintenance	10.76	\$	1,017,300	-	\$	-		13.93	\$	1,318,771	-	\$	-	12.68	\$	1,259,127	-	\$	-
Total Physical Plant Administration	10.76	\$	1,017,300	-	\$	-		13.93	\$	1,318,771	-	\$	-	12.68	\$	1,259,127	-	\$	-
Utilities																			
Electricity	_	\$	250,000	-	\$	-		-	\$	250,000	-	\$	-	-	\$	235,677	-	\$	-
Fuel	-		50,000	-		-		-		50,000	-		-	-		45,571	-		-
Garbage Disposal			12,500	-		-		-		10,000	-		-	-		8,590	-		-
Sewer	-		12,500	-		-		-		10,000	-		-	-		7,834	-		-
Water	-		9,000	-		-		-		6,000	-		-	-		7,982	-		-
Total Utilities	-	\$	334,000	-	\$	-		-	\$	326,000	-	\$	-	-	\$	305,654	-	\$	-
Other Items Not Included in Exhibit 14A's																			
Federal Work-Study Salaries	-	\$	-	-	\$	-		-	\$	-	-	\$	-	-	\$	-	-	\$	-
State Work-Study Salaries	-		-	-		-		-		-	-		-	-		-	-		-
Fringe Benefits			222,300			-				-			-			-			-
Property Insurance			-			-				-			-			-			-
Unallocated			-			-				-						-			-
Total Other Items Not Included in Exhibit 14A's	-	\$	222,300	-	\$	-		-	\$	-	-	\$	-	-	\$	-	-	\$	-
Net Expense for O&M of Plant in I&G (Exh 2)	10.76	\$	1,573,600	-	\$	-		13.93	\$	1,644,771	-	\$	-	12.68	\$	1,564,781	-	\$	-
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Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

		Operating Bud	lget 2022-	2023	dge		Estimated Act	uals 2022-	-2023		Unaudited Ac	tuals 2022	2-2023
Salaries for Operation and Maintenance of Plant	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	1	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	0.74	78,800	-	-		0.78	71,199	-	-	0.0	32 75,371	-	-
Support Staff Salaries	10.02	514,000	-	-		13.15	642,000	-	-	8.6	66 422,813	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	3.2	98,431	-	-
Total Salaries for Operation and Maintenance of Plant	10.76	\$ 592,800	-	\$ -		13.93	\$ 713,199	-	\$ -	12.0	58 \$ 596,615	-	\$ -

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

		Operating Bud	lget 2022-	2023	dge		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022.	2023
Summary by Expenditure Category	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	0.74	78,800	-	-		0.78	71,199	-	-	0.82	75,371	-	-
Support Staff Salaries	10.02	514,000	-	-		13.15	642,000	-	-	8.66	422,813	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-	3.20	98,431	-	-
Fringes		-		-			299,572		-		206,383		1
Travel		24,500		-			6,000		-		89		-
Utilities		334,000		-			326,000		-		305,654		-
Other Supplies and Expenses		400,000		-			300,000		-		417,956		-
Equipment		-		-			-		-		38,084		-
Total Summary by Expenditure Category	10.76	\$ 1,351,300	-	\$ -		13.93	\$ 1,644,771	-	\$ -	12.68	\$ 1,564,781	-	\$ -

		Operating Bud	lget 2022-	2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022-	2023
Physical Plant Administration	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	_	\$ -	-	\$ -	- \$	_	-	\$ -	_	\$ -	-	\$ -
Part-time Faculty Salaries	-	_		-	-	-	-	_	-	_		-
Professional Salaries	0.74	78,800	-	-	0.78	71,199	-	-	0.82	75,371	-	-
Support Staff Salaries	10.02	514,000	-	-	13.15	642,000	-	-	8.66	422,813	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	•	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	3.20	98,431	-	-
Fringes		-		-		299,572		-		206,383		-
Travel		24,500		-		6,000		-		89		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		400,000		-		300,000		-		417,956		-
Equipment		-		-		-		-		38,084		-
Total Physical Plant Administration	10.76	\$ 1,017,300	-	\$ -	13.93 \$	1,318,771	-	\$ -	12.68	\$ 1,259,127	-	\$ -
Operation/ Maintenance												
Faculty Salaries	_	_	-	_	_	_	_	_	_	_	-	_
Part-time Faculty Salaries	_	-		-	-	-	-	-	-	-		_
Professional Salaries	0.74	78,800		-	0.78	71,199	-	-	0.82	75,371		-
Support Staff Salaries	10.02	514,000		-	13.15	642,000	-	-	8.66	422,813		-
GA/TA Salaries	-	_	-	-	-	_	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-	-	-	-	-	_	-		-
State Work-Study Salaries	_	-		-	-	-	-	-	-	-		-
Other Salaries	-	-	1	-	-	-	-	-	3.20	98,431	-	-
Fringes		-		-		299,572		-		206,383		-
Travel		24,500		-		6,000		-		89		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		400,000		-		300,000		-		417,956		-
Equipment		-		-						38,084		-
Total Operation/ Maintenance	10.76	1,017,300	-	-	13.93	1,318,771	-	-	12.68	1,259,127	-	-

		Operating Bud	lget 2022-	2023		Estimated Act	tuals 2022	-2023		Unaudited Ac	tuals 2022-	-2023
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries		\$ -	_	\$ -		\$ -		\$ -		s -	_	s -
Part-time Faculty Salaries	-	-	<u> </u>		-		-		-			5 -
•	-	-		-		-	-	-		-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-		-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		334,000		-		326,000		-		305,654		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-				-
Total Utilities	-	\$ 334,000	-	\$ -	-	\$ 326,000	-	\$ -	-	\$ 305,654	-	\$ -
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		250,000		-		250,000		-		235,677		-
Other Supplies and Expenses	-	-		-		-		-		-		-
Equipment		_		_		-		_		_		-
Total Electricity	-	250,000	-	-	-	250,000	-	-	-	235,677	-	-
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		-		-	\perp	-		-		-		-
Travel		-		-		-		-	_	-		-
Utilities		50,000		-		50,000		-		45,571		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Fuel	-	50,000	-	-	-	50,000	-	-	-	45,571	-	-

		Operating Buo	lget 2022-	2023		Estimated Act	tuals 2022	-2023		Unaudited Act	uals 2022-	2023
Utilities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Carlo an Planard							t		1			
Garbage Disposal												
Faculty Salaries	-	1	-	-	-	ı	-	-	-	-	-	-
Part-time Faculty Salaries	-	1	1	-	-	ı	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-				-		-		-
Travel		-		-		1		-		-		-
Utilities		12,500		-		10,000		-		8,590		-
Other Supplies and Expenses		-		-				-		-		-
Equipment		-		-				-		-		-
Total Garbage Disposal	-	12,500	_	-	-	10,000	_	-	_	8,590	_	-
		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1,7111				- ,		
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	•	-	-	-	-	-	-
Professional Salaries	-	-	•	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	1	-	-	-	-	-	-
Federal Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-		-	-	-	-	-	-	-	-	-
Other Salaries	-	-		-	-	-	-	-	-	-	-	-
Fringes		-		-		1		-		-		-
Travel		-		-		-		-		-		-
Utilities		12,500		_		10,000		-		7,834		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		_		-				-		_		-
Total Sewer	_	12,500	-	_	-	10,000	_	-	-	7,834	_	-
		,				,				,,,,,,		
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		9,000		_	11	6,000		_		7,982		-
Other Supplies and Expenses				_	11	- 0,000		-		7,762		_
Equipment		_		-		-		-		_		-
Total Water	_	9,000	_	-	 	6,000	_	-	-	7,982		-
ו טומו יי מוכו		9,000	-	-		0,000	-	-	-	1,962	-	-

Exhibit 14a. Summary of Utilities Southeast New Mexico College

	Operating l	Budg	et 2022-2023		Estimated Act	tuals 20	022-2023		Unaudited Actua	als 2022	2-2023
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted F	TE	Restricted
Utilities											
Chilled Water	\$ -		\$ -		\$ -	5	-		\$ -	\$	-
Electricity	250,000		-		250,000		-		235,677		-
Fuel	50,000		-		50,000		-		45,571		-
Garbage	12,500		-		10,000		-		8,590		-
Geothermal	-		-		-		-		-		-
Sewer	12,500		-		10,000		-		7,834		-
Steam	-		-		-		-		-		-
Water	9,000		-		6,000		-		7,982		-
Total Utilities	\$ 334,000	#	\$ -		\$ 326,000	5	-		\$ 305,654	\$	-

		Operating Bud	dget 2022	-2023			Estimated Act	uals 2022-	-2023		Unaudited Act	uals 2022	-2023
	FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:													
Tuition and Fees		\$ -		\$ -			\$ 66,640		\$ -		\$ 49,775		\$ -
Govt Appropriations - Federal		-		-			-		32,400		-		36,375
Govt Appropriations - State		-		-			-		-		-		-
Govt Appropriations - Local		-		-	Ī		-		-		-		-
Govt Grants and Contracts - Federal		-		-	Ī		-		-		-		-
Govt Grants and Contracts - State		-		-			-		-		-		-
Govt Grants and Contracts - Local		-		-	Ī		-		-		-		-
Private Gifts, Grants and Contracts		-		-	Ī		-		-		-		20,000
Endowment, Land, Permanent Fund Income		-		-	Ī		-		-		-		-
Sales and Services		-		-	Ī		-		-		-		-
Other Sources		-		-	Ī		-		-		-		-
Total Revenue		-		-			66,640		32,400		49,775		32,400
Beginning Balance		-		-			-		_		_		-
Total Available		-		-			66,640		32,400		49,775		32,400
Expenditures:													
Faculty Salaries	_	_	_	_	\pm	_	_		_	_	_	_	_
Part-Time Instructor Salaries	_	_	_	_	\pm	_	_		_	_	_	_	_
Professional Salaries	_	_	_	_	\pm	_	_		_	_	_	_	_
Support Staff Salaries	_	_	_	-	\pm	_	_		_	_	28,538	_	10,749
GA/TA Salaries	_	_	_	-	Ŧ	_	-	_	_	_	-	_	-
Student Salaries	1.39	34,000	-	-	\top	1.49	34,000	1.30	29,800	1.66	16,718	1.47	15,379
Federal Work-Study Salaries	-	-	-	-	T	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	T	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	T	-	-	-	-	-	173	-	45
Total Salaries	1.39	34,000	_	-		1.49	34,000	1.30	29,800	1.66	45,429	1.47	26,173
Fringes		306		-	T		2,640		2,600		4,372		2,738
Travel		_		-	1		-		-		-		-
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Purchase for Resale		-		-			-		-		-		-
Other Supplies and Expenses		35,000		-	T		30,000		-		20,714		20,000
Equipment		-		-	T		-		-		-		-
Total Expenditures		69,306		-			66,640		32,400		70,515		48,911
Transfer To or (From):													
Non-Mandatory					\top								
Student Social and Cultural		_		-	\top		-		-		_		-
Total Non-Mandatory		(69,306)		_	\top		_		_		(70,515)		_
Total Transfers		(69,306)		_	\top		-		_		(70,515)		_
Ending Balance		(22,7500)			T						49,775		(16,511)

		Operating Bu	dget 2022-2	023		Estimated Actu	uals 2022	-2023		Unaudited Act	uals 2022	2-2023
Student Activities	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		S -		S -		\$ 66,640		\$ -		\$ 49,775		\$ -
Govt Appropriations - Federal		-		-		-		32,400		-		36,375
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		-		-		-		-		-		20,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		_		_		66,640		32,400		49,775		56,375
						55,5.0		32,.00		.,,,,,		20,273
Beginning Balance		-		-		-		-		-		-
Total Available		-		-		66,640		32,400		49,775		56,375
Expenditures:												
Faculty Salaries	1 -	-	_	_	_	_		_	_	_		_
Part-Time Instructor Salaries	_	_	_	_	_	_		_	_	_		_
Professional Salaries	 	_	_	_	_	_	-	-	_	_		_
Support Staff Salaries	_	-	_	_	_	_		_	_			
GA/TA Salaries	-	-	-	-	-	_	-	_	_	_	-	_
Student Salaries	1.39	34,000	_	_	1.49	34,000	1.30	29,800	1.66	37,965	1.47	33,637
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	_	-	-	-	_	_	-	_	-	-	-	-
Other Salaries	_	-	-	-	_	_	-	_	-		-	-
Total Salaries	1.39	34,000	_	_	1.49	34,000	1.30	29,800	1.66	37,965	1.47	33,637
Fringes	1.57	306		_	11.15	2,640	1.50	2,600	1.00	4,372	1117	2,738
Travel		-		_		2,040		2,000		4,572		2,730
Utilities		_		_		_		_		_		_
Institutional Support Charges		_		_		_		_		_		_
Purchase for Resale		_		_		_		_		_		_
Other Supplies and Expenses		35,000		_		30,000		_		20,714		20,000
Equipment		-		_		-		-		-		20,000
Total Expenditures		69,306		_		66,640		32,400		63,051		56,375
Internal Departmental Credits		-		_		-		-		-		
Total Expenditures net of Internal Credits		69,306		_		66,640		32,400		63,051		56,375
		07,500		_		00,040		32,400		05,051		30,373
Transfer To or (From):												
Non-Mandatory		// **										
Instruction and General		(69,306)		-		-		-		(13,276)		-
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(69,306)		-		-		-		(13,276)		-
Total Transfers		(69,306)		-		_		-		(13,276)		-
Ending Balance		_		_		_		_		_		_

Exhibit 17 - Summary of Public Service Southeast New Mexico College

		Operating Bu	idget 2022	2-2023	ıdg	;ei		Estimated Act	uals 2022-	2023		Unaudited Act	uals 2022-	2023
	FTE	Unrestricted	FTE	Restricted			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:						+								
Tuition and Fees		\$ -		\$ -		+		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		+		<u>-</u>		-		-		-
Govt Appropriations - State		223,800		_	H	+		223,800		_		223,800		_
Govt Appropriations - Local		-		_		+		-		_		-		_
Govt Grants and Contracts - Federal		_		142,654		+		_		229,980		_		187,853
Govt Grants and Contracts - State		_				+				12,000		_		12,000
Govt Grants and Contracts - Local		_		_		+				-		_		-
Private Gifts, Grants and Contracts		_		_	H	+		_		_		_		_
Endowment, Land, Permanent Fund Income		_		_	H	+		_		_		_		_
Sales and Services		_		_	H	+		_		_		_		_
Other Sources		_		_		+		_		_		_		_
Total Revenue		223,800		142,654				223,800		241,980		223,800		199,853
Beginning Balance		225,030		1.2,001		Ť		80,834		1,,,,,		80,834		177,000
		222 000		140.654		+				241.000				100.052
Total Available		223,800		142,654		+		304,634		241,980		304,634		199,853
Expenditures:														
Faculty Salaries	1.22	69,700	-	-		+	1.14	103,000	-	-	1.09	98,303	-	-
Part-Time Instructor Salaries	-	-	-	-		T	0.25	5,500	-	-	-	-	-	-
Professional Salaries	0.39	18,965	1.21	58,985		+	-		0.85	77,950	-	-	0.71	65,227
Support Staff Salaries	0.41	12,635	0.98	30,011		+	-	-	0.87	42,640	-	-	0.69	33,938
GA/TA Salaries	-	-	-	-		1	_	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		1	_	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-		T	-	-	-	-	-	=	-	-
State Work-Study Salaries	-	-	-	-			-	-	-	-	-	=	-	-
Other Salaries	-	-	-	-			-	-	-	-	0.43	13,200	0.73	22,501
Total Salaries	2.02	101,300	2.19	88,996			1.39	108,500	1.72	120,590	1.52	111,503	2.13	121,666
Fringes		37,988		33,819				44,600		50,648		43,578		46,071
Travel		1,750		1,000				3,500		-		389		3,826
Utilities		-		-				-		-		-		-
Institutional Support Charges		-		-				-		-		-		-
Other Supplies and Expenses		126,212		18,839				67,200		70,742		8,231		28,290
Equipment		-		-				-		-		-		-
Total Expenditures		267,250		142,654				223,800		241,980		163,701		199,853
Transfer To or (From):														
Non-Mandatory														
Instruction and General		(43,450)		-				-		-		-		-
Public Service		-		-				-		-		-		-
Capital Outlay		-		-		Ţ		-		-				-
Total Non-Mandatory		(43,450)		-						-		-		-
Total Transfers		(43,450)		-		1		-						
Ending Balance		_		_				80,834		_		140,933		-

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	dget 2022	2-2023	T		Estimated Act	uals 2022	-2023	T		Unaudited Act	uals 2022	-2023
MFG Sector Development Program	FTE	Unrestricted	FTE	Restricted	Πİ	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:			-											
Tuition and Fees		\$ -		\$ -	H		\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			_		_	†		_		-
Govt Appropriations - State		223,800		_	H		223,800		-	T		223,800		
Govt Appropriations - Local		-		_			-		_	+		-		_
Govt Grants and Contracts - Federal		_					_		-	T		-		_
Govt Grants and Contracts - State		_		_	H		_		_			-		_
Govt Grants and Contracts - Local		_		_	h		_		_	T		_		_
Private Gifts, Grants and Contracts		_		_	H		_		-	T		-		_
Endowment, Land, Permanent Fund Income		_		_			_		_	+		_		_
Sales and Services		_		_	H		_		_	+		_		_
Other Sources		_		_			_		_	+		_		_
Total Revenue		223,800			H		223,800		_	†		223,800		
Total Acycliuc		223,000		-	\vdash	1	223,000	1	-	+		223,000		-
Beginning Balance		-		-			80,834		-			80,834		-
Total Available		223,800		-			304,634		-			304,634		-
Expenditures:														
Faculty Salaries	1.22	69,700	_	_		1.14	103,000	_	_		1.09	98,303	-	_
Part-Time Instructor Salaries	- 1.22	- 05,700		_	H	0.25	5,500	_	_	+	-	70,303	_	_
Professional Salaries					H	- 0.23	5,500	_	_	+	_	_	_	_
Support Staff Salaries					H	_	_	_	_	+	_	_	_	_
GA/TA Salaries	_	_		_			_	_	_	+	_	_		_
Student Salaries	_	_	_	_	H	_	_	_	-		_	_	_	_
Federal Work-Study Salaries	_	_	_	_		_	_	_	_	+	_	_	_	_
State Work-Study Salaries	_	_	-	_		_	-	_	_		-	_	_	_
Other Salaries	_	_	_	_	H	_	_	_	_	T	0.43	13,200	_	_
Total Salaries	1.22	69,700	_	_		1.39	108,500	_	_	T	1.52	111,503	_	_
Fringes		26,138					44,600		_	t		43,578		_
Travel		1,750					3,500		_	-		389		_
Utilities		1,730		_	H		3,500		_	+		- 307		_
Institutional Support Charges		_		_			_		_	\top		_		_
Other Supplies and Expenses		126,212			\vdash		67,200		-			8,231		_
Equipment		- 120,212		_	H				-	\dashv				_
Total Expenditures		223,800		_	H		223,800		_	1		163,701		
•		223,000		_	H		223,800		-	+		103,701		-
Transfer To or (From):					$oxed{oxed}$					_				
Non-Mandatory					$oxed{oxed}$					_				
Public Service				-	$\sqcup \! \! \! \! \! \perp$		-		-			-		-
Capital Outlay		-		-	Ш		-		-			-		-
Total Non-Mandatory		-		-			-		-			-		-
Total Transfers		-		-			-		-			-		-
Ending Balance		-		-			80,834		-			140,933		-

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	dget 2022	2-2023			Estimated Act	uals 2022	-2023	1		Unaudited Act	uals 2022	-2023
Other Public Service	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	Ħ	FTE	Unrestricted	FTE	Restricted
Revenues:	+													
Tuition and Fees		\$ -		\$ -	T		\$ -		\$ -	Ħ		\$ -		\$ -
Govt Appropriations - Federal		_		-			_		-			-		-
Govt Appropriations - State		_		-			_		-			_		-
Govt Appropriations - Local		_		-			_		-			_		-
Govt Grants and Contracts - Federal		-		-			-		-			-		-
Govt Grants and Contracts - State		_		-			_		12,000			_		12,000
Govt Grants and Contracts - Local		-		-			_		_			-		_
Private Gifts, Grants and Contracts		-		-			-		-	Ħ		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-	Ħ		-		-
Sales and Services		-		-			-		-			-		-
Other Sources		-		-			-		-			-		-
Total Revenue		-		-			-		12,000			-		12,000
Beginning Balance		_		_			_		_			_		_
Total Available		_		_			_		12,000			_		12,000
									12,000					12,000
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	-	-	-			-	-	-	-		-	-	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	1	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	1	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Total Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Fringes		-		-			_		-			-		-
Travel		-		-			-		-			-		-
Utilities		-		-			-		-			-		-
Institutional Support Charges		-		-			-		-			-		-
Other Supplies and Expenses		-		-					12,000			-		12,000
Equipment		-		-			-		-			-		-
Total Expenditures		-		-			-		12,000			-		12,000
Transfer To or (From):														
Non-Mandatory										Ħ				
Instruction and General		-		-	T		-		-	T		_		-
Public Service		-		-	T		-		-			-		-
Total Non-Mandatory		_		_	T	1	_		_	$\dagger\dagger$		_		_
Total Transfers		-			1		-		-			-		
Ending Balance		-		-			-		-			-		-

Exhibit I. Summary of Capital Outlay Southeast New Mexico College

	Operating Bud	lget 2022-2	2023		Estimated Act	tuals 2022-20	123		Unaudited Ac	tuals 2022-	2023	
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues												
Allocated												
All Revenue			\$ -		\$ 200,000		\$ -		\$ -		\$ -	-
<u>Unallocated</u>												
Other	-		-		-		-		-		-	
Total Revenues (Exh 1)	-		-		200,000		-		-		-	
Beginning Balances (Exh 1)	41,414,656		-		39,914,656		-		39,914,656		-	
Total Available (Exh 1)	41,414,656		-		40,114,656		-		39,914,656		-	
Expenditures												
<u>Allocated</u>												
Minor Projects			-				-		-		-	
Major Projects	3,000,000		-		200,000		-		235,521		-	
<u>Unallocated</u>												
Minor Projects	-		-		-		-		-		-	\bot
Major Projects	-		-		-		-		-		-	Щ.
Total Expenditures (Exh 1)	3,000,000		-		200,000		-		235,521		-	\bot
Transfers												
Non-Mandatory												
<u>Unallocated</u>												
I & G	(500,000)		-		(10,000,000)		-		(19,000,000)		-	
Student Social and Cultural	-		-		-		-		-		-	
Research	-		-		-		-		-		-	
Public Service	-		-		-		-		-		-	
Internal Service	-		-		-		-		-		-	
Student Aid	-		-		-		-		-		-	\perp
Las Cruces Campus	-		-		-		-		-		-	Ш.
Subtotal Non-Mandatory	(500,000)		-		(10,000,000)		-		(19,000,000)		-	
Required	66,417											\perp
Allocated												\perp
I & G	(66,417)		-		(66,417)		-		(66,417)		-	\bot
Subtotal Required	-		-		(66,417)		-		(66,417)		-	+
Total Net Transfers (Exh 1)	(500,000)		-		(10,066,417)		-		(19,066,417)		-	
Total Expenditures And Net Transfers	2,500,000		-		(9,866,417)		-		(18,830,896)		-	
Ending Balance (Exh 1)	38,914,656		-		49,981,073				58,745,552			

Exhibit II. Summary of Renewals and Replacements

Southeast New Mexico College

	Operatin	g Budget 2	2022-2023		Estimated Act	uals 2022-	-2023		Unaudited Actuals 202	2-2023
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	<u>Unrestricted</u> <u>FTE</u>	Restricted
Revenues										
HED Pass through BRR	49,000				49,079				49,079	
Junior bill					-				-	
HB505	\$ -		\$ -		\$ -		\$ -		\$ -	\$ -
Total Revenues (Exh 1)	49,000		-		49,079		-		49,079	-
Beginning Balances (Exh 1)	32,875,608		-		32,840,726		_		32,840,726	_
Total Available (Exh 1)	32,924,608		-		32,889,805		-		32,889,805	-
Expenditures										
Funds for Building Renewal	_		-		299,079		_		50,000	-
Funds for Internal Service Departments	_		_				_		-	-
Funds for Equipment Renewal and Replacement	-		-				-		-	
Funds for Auxiliary Enterprises	-		-				-		-	-
Total Expenditures (Exh 1)	-	-	-		299,079		-		50,000	-
Transfers										
Non-Mandatory										
I & G	(500,000)		-		(10,049,079)		-		(19,000,000)	-
Student Social and Cultural	-		-		-		-		-	-
Research	-		-		-		-		-	-
Public Service	-		-		-		-		-	-
Internal Service	-		-		-		-		-	-
Student Aid	-		-		-		-		-	-
Auxiliary Enterprises	-		-		-		-		-	-
Subtotal Non-Mandatory	(500,000)		-		(10,049,079)		-		(19,000,000)	-
Required										
I & G	(139,526)		-		(139,526)		-		(139,526)	-
Subtotal Required	(139,526)		-		(139,526)		-		(139,526)	-
Total Net Transfers (Exh 1)	(639,526)		-		(10,188,605)		-		(19,139,526)	-
Total Expenditures And Net Transfers	(639,526)		-		(9,889,526)		-		(19,089,526)	-
Ending Balance (Exh 1)	33,564,134				42,779,331		-		51,979,331	-

Exhibit 17A. - Public Service - Detail of Individual Units

Southeast New Mexico College

		Operating Bu	dget 2022-	2023			Estimated Act	uals 2022	-2023		Unaudited Ac	tuals 2022-	-2023
Small Business Assistance	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		-		142,654			-		229,980		-		187,853
Govt Grants and Contracts - State		-		-			-		-		-		
Govt Grants and Contracts - Local		ı		-			-		-		-		-
Private Gifts, Grants and Contracts		-		-			-		-		-		-
Endowment, Land, Permanent Fund Income		-		-			-		-		-		-
Sales and Services		-		-			-		-		-		-
Other Sources		-		-			-		-		-		-
Total Revenue		=		142,654			-		229,980		-		187,853
Beginning Balance		_		_			_		_		_		_
Total Available				142,654					229,980				187,853
Total Available		=		142,034	-		-		229,960		-		107,033
Expenditures:													
Faculty Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Professional Salaries	0.39	18,965	1.21	58,985		-	-	0.85	77,950	-	-	0.71	65,227
Support Staff Salaries	0.41	12,635	0.98	30,011		-	-	0.87	42,640	-	-	0.69	33,938
GA/TA Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	=	-	-		-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	_	-	-	-	-	-	-	0.73	22,501
Total Salaries	0.80	31,600	2.19	88,996		-	-	1.72	120,590	-	-	2.13	121,666
Fringes		11,850		33,819			-		50,648		-		46,071
Travel		-		1,000			-		-		-		3,826
Utilities		-		-			-		-		-		-
Institutional Support Charges		-		-			-		-		-		-
Other Supplies and Expenses		-		18,839	_		-		58,742		-		16,290
Equipment		-		-	\perp		-		-		-		-
Total Expenditures		43,450		142,654			-		229,980		-		187,853
Internal Departmental Credits		-		-			-		-		-		-
Total Expenditures net of Internal Credits		43,450		142,654			-		229,980		-		187,853
Transfer To or (From):													
Non-Mandatory													
Instruction and General		(43,450)		-			-		-		-		-
Public Service		- 1		-			-		-		-		-
Total Non-Mandatory		(43,450)		-			_		_		-		-
Total Transfers		(43,450)		-			-		-		-		-
Ending Balance				-			-		_		-		-

Exhibit 18. Summary of Internal Service Departments Southeast New Mexico College

		Operating Bud	lget 2022-	-2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022-	2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ 46,903		\$ -		\$ 49,775		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		13,000		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		13,000		46,903		-		49,775		-
Beginning Balance		-		-		_		-		-		-
Total Available		-		13,000		46,903		-		49,775		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	
Professional Salaries	2.01	204,800	-	-	2.23	204,700	-	-	2.14	196,373	-	-
Support Staff Salaries	3.40	163,000	-	-	3.34	163,000	-	-	2.00	97,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.56	13,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	1	-	-	-	-	-	0.75	23,107	-	-
Total Salaries	5.41	367,800	0.56	13,000	5.57	367,700	-	-	4.89	317,298	-	1
Fringes		137,925		-		154,000		-		91,387		-
Travel		8,750		-		4,000		-		324		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		300,000		-		60,000		-		144,976		-
Equipment		100,000		-		_		-		-		-
Total Expenditures		914,475		13,000		585,700		-		553,985		-
Internal Departmental Credits		-				-		-		-		
Total Expenditures net of Internal Credits		914,475		13,000		585,700		-		553,985		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		(914,475)		-		(538,797)		-		(504,210)		-
Total Non-Mandatory		(914,475)		-		(538,797)	<u></u>	-		(504,210)		-
Total Transfers		(914,475)		_		(538,797)		-		(504,210)		-
Ending Balance		_		_		_		_				

		Operating Bud	lget 2022-	-2023		Estimated Act	uals 2022	-2023		Unaudited Act	uals 2022	-2023
Information Systems	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:		-							+ -			
Tuition and Fees		\$ -		\$ -		\$ 46,903		\$ -		\$ 49,775		\$ -
Govt Appropriations - Federal		Ψ -		_		Ψ 40,703		_		Ψ Ψ2,113		Ψ -
Govt Appropriations - I caerar Govt Appropriations - State		_		_		_		_				_
Govt Appropriations - Local		_		_		_		_		_		_
Govt Grants and Contracts - Federal		_		_		_		_		_		_
Govt Grants and Contracts - State		_		13,000		_		_		_		_
Govt Grants and Contracts - Local		_		- 15,000		_		_		_		_
Private Gifts, Grants and Contracts		-		_		_		_		_		-
Endowment, Land, Permanent Fund Income		-		_		_		_		_		-
Sales and Services		-		_		_		_		_		-
Other Sources		-		_		_		_		_		-
Total Revenue		_		13,000		46,903	1	_		49,775		
1 otal ACYCHUC		-		13,000	++	40,703	 	-		47,113		-
Beginning Balance		-		-		-		-		-		-
Total Available		_		13,000		46,903		_		49,775		_
Total Available		_		13,000		40,703		_		77,113		_
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.01	204,800	-	-	2.23		-	-	2.14		-	-
Support Staff Salaries	3.40	163,000	-	-	3.34	163,000	-	-	2.00	97,818	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	0.56	13,000	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.75	23,107	-	-
Total Salaries	5.41	367,800	0.56	13,000	5.5	7 367,700	-	_	4.89	317,298	-	-
Fringes		137,925		-		154,000		-		91,387		-
Travel		8,750		-		4,000		-		324		-
Utilities		-		-		-		-				-
Institutional Support Charges		-		-		-		-				-
Other Supplies and Expenses		300,000		-		60,000		-		144,976		-
Equipment		100,000		-		-		-		-		-
Total Expenditures		914,475		13,000		585,700		-		553,985		-
Internal Departmental Credits		-		-		-		_		_		_
Total Expenditures net of Internal Credits		914,475		13,000		585,700		-		553,985		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		(914,475)		-		(538,797)		-		(504,210)		-
Total Non-Mandatory		(914,475)		-		(538,797)	1	_		(504,210)		_
Total Transfers		(914,475)		-		(538,797)		-		(504,210)		-
Ending Balance		_		_		_		_		-		_

		Operating	Budget	2022-2023			Estimated Ac	ctuals 2	2022-2023	Unaudited Act	uals 2022-2	2023
	FTE	Unrestricted	FTE	Restricted	F	FTE	Unrestricted	FTE	Restricted	FTE Unrestricted	FTE	Restricted
Revenues												
Govt Grants & Contracts - Federal:					H							
Instruction and General Program Stipends		S -		\$ -	H		\$ -	-	S -	\$ -		S -
Work Study - External	+	3 -		J -	H		J -		J -	3 -		J -
Supplemental Educational Opportunity Grants				3,525	H					-		-
Pell Grants				812,335	H				788,351			788,351
Other Federal Programs		-		430,111	H				700,331	-		/00,331
Govt Grants & Contracts - State:		-		430,111	H				364,997	-		364,997
Instruction and General Program Stipends					H				304,997			304,997
				-	H							
Work Study - External		-		47,175	H		-		-	-		-
NM Leveraging Ed Assist Prgm (LEAP)		-		.,	H		-		-	-		-
Other State Programs		-		258,439	H		-		-	-		-
Private Gifts, Grants & Contracts:				-	H				11,204			11,204
Instruction and General Program Stipends		-		-	H		-		-	-		
Work Study - External	\Box	-		-	H		-		-	-		-
Gifts for Scholarships and Fellowships	\sqcup	-		39,387	H		-		-	-		-
Endowment, Land, & Perm Income				-	Ш				-			-
Instruction and General Program Stipends		-		-	Ш		-		-	-		-
Other Endowment Funded Aid		-		-	Ш		-			-		-
Other Sources		-		-			-		-	-		-
Total Revenue		-		1,590,972			-		1,164,552	-		1,164,552
Beginning Balance		-		-			-		-	_		-
Total Available		-		1,590,972			-		1,164,552	-		1,164,552
Expenditures												
Instruction and General Program Stipends - Federal	H -	_		_	H		_		_	_		_
Federal Work Study - External	11-	_		_	Ħ		_		-	-		-
Supplemental Educational Opportunity Grants	11_	_		3,525	H				_	_		_
Pell Grants	11.	_		1,242,446	H		-	1	1,150,063	_		1,150,063
Other Federal Programs (HEERF)	1 1 _	_		1,2 12,110	H		_	1	-	_		1,130,003
Instruction and General Program Stipends - State	1 1	_		_	H			1	_			_
State Work Study - External	1 -	-		_	H		-		3,285			3,285
NM Leveraging Ed Assist Prgm (LEAP)	H	_		47,175	H				5,205			5,265
NMSU Scholarships	++-			258,439	H			-	-			-
NM Lottery (Success) Scholarships	11-			230,439	H			-	-	_		-
State 3% Scholarships	 			-	H				-	44,688		_
Other State Prgms (Affordability/Day Care/Grad/Nursing)	H			_	H			-	-	-		-
Private Instruction and General Program Stipends	11-				H				11,204			11,204
Private Work Study - External	₩-	-		-	H							
Scholarships from Private Gifts	++-	-		27,771	H		-	1	-	-		-
	₩-	-			H		-	-	-			
Endowment Instruction and General Program Stipends Scholarships from Endowments		-		- 11 616	Н		-		-	-		-
	11-	-		11,616	H		-		-	-		-
Special Scholarships	 -	-		1 500 072	H		-	-	1.1(4.552	44.600		1.164.552
Total Expenditures	₩-	-		1,590,972	H		-		1,164,552	44,688		1,164,552
Transfer To or (From)					Ш							
Required					Ш							
I & G		-		-	Ш				-	(44,688)		-
Subtotal Required		-		-			-		-	(44,688)		-
Total Transfers		-		-			=		-	(44,688)		-
Ending Balance		_							_	-		_

Exhibit 20. Summary of Auxiliary Enterprises

Southeast New Mexico College

		Operating Bud	get 2022-2	2023			Estimated Act	uals 2022	-2023			Unaudited Act	uals 2022	-2023
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Revenues:	† I = = = =													
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		50,000		-			100,000		-			113,415		-
Other Sources		-		-			-		-			-		-
Total Revenue		50,000		_			100,000		_	ΙT		113,415		_
		50,000		 			100,000		 	H		113,713		-
Beginning Balance		-		-			-		-			-		-
Total Available		50,000					100,000					113,415		
Total Available	+ +	30,000		-	+		100,000		_			113,413		-
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	1.03	104,800	-	-		0.95	87,033	-	-		1.11	102,343	-	-
Support Staff Salaries	-	-	-	-		0.20	10,000	-	-		0.50	24,543	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	1.24	28,800	-	-		1.36	31,025	-	-		0.15	3,546	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		1.27	39,000	-	-		0.33	10,302	-	-
Total Salaries	2.27	133,600	-	-		3.78	167,058	-	-		2.09	140,734	-	-
Fringes		33,440		-			53,260		-			37,400		-
Travel		3,000		-			3,000		-			2,603		-
Utilities		-		-			-		-			-		-
Institutional Support Charges		-		-			-		-			-		-
Purchase for Resale		35,000		-	Ħ		320,000		-	Ħ		316,608		-
Other Supplies and Expenses		1,300		-			3,000		-			1,579		-
Equipment		-		-			-		-			-		-
Total Expenditures		206,340		-			546,318		-			498,924		-
Transfer To or (From):														
Non-Mandatory														
Instruction and General		(156,340)		-			(446,318)		-			(385,509)		-
Auxiliary Enterprises				-					-	П		_		-
Renewal and Replacement		_		-			-		-			-		-
Total Non-Mandatory		(156,340)		-			(446,318)		-			(385,509)		-
Total Transfers		(156,340)		-			(446,318)		-			(385,509)		-
Ending Balance		-		-			-		-			-		-

		Operating Budg	get 2022-2	2023	П		Estimated Act	uals 2022.	-2023			Unaudited Act	uals 2022	-2023
Bookstore	FTE	Unrestricted	FTE	Restricted	H	FTE	Unrestricted	FTE	Restricted	F	TE	Unrestricted	FTE	Restricted
Revenues:					+					++				
Tuition and Fees		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		<u> </u>			\Box		φ -		ψ -			φ -		φ - _
Govt Appropriations - Tederal Govt Appropriations - State									_			_		
Govt Appropriations - State Govt Appropriations - Local									-			_		_
Govt Appropriations - Eccar Govt Grants and Contracts - Federal		_		_			_		_			_		_
Govt Grants and Contracts - Pederal Govt Grants and Contracts - State		_		_	\Box		_		_			_		_
Govt Grants and Contracts - Local		_		_	+		_		_			_		
Private Gifts, Grants and Contracts		_							_			_		
Endowment, Land, Permanent Fund Income				_	+				_					
Sales and Services		50,000		-			100,000		_			113,415		
Other Sources		50,000					100,000		_			113,413		_
		50,000			+		100.000		_			112.415		-
Total Revenue		50,000		-			100,000		-	+		113,415		-
Beginning Balance		-		-			-		-	Ш.		-		-
Total Available		50,000		_			100,000		-	Ш		113,415		-
Expenditures:														
Faculty Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Part-Time Instructor Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Professional Salaries	0.68	68,800	-	-		0.78	71,200	-	-		0.74	68,293	-	-
Support Staff Salaries	-	-	-	-		-	-	-	-		0.50	24,543	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	1.24	28,800	-	-		1.36	31,025	-	-		0.15	3,546	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		-	-	-	-		0.33	10,302	-	-
Total Salaries	1.92	97,600	-	-		2.14	102,225	-	-		1.72	106,684	-	-
Fringes		26,200		_	Ħ		32,400		-			28,722		_
Travel		3,000		-			3,000		-			2,603		-
Utilities		_		-			-		-			-		-
Institutional Support Charges		-		-			-		-			-		-
Purchase for Resale		35,000		-			320,000		-			316,608		-
Other Supplies and Expenses		1,000		-	Ш				-			-		-
Equipment		-		-			-		-			-		-
Total Expenditures		162,800		-			457,625		-			454,617		-
Internal Departmental Credits		-		-			-		-			-		-
Total Expenditures net of Internal Credits		162,800		-			457,625		-			454,617		-
Transfer To or (From):										Ш				
Non-Mandatory														
Instruction and General		(112,800)		-			(357,625)		-			(341,202)		-
Capital Outlay		-		-			-		-			-		-
Renewal and Replacement				-					-			-		-
Debt Service							_		-					_
Total Non-Mandatory		(112,800)		-			(357,625)		-			(341,202)		-
Total Transfers		(112,800)		-			(357,625)		-			(341,202)		-
Ending Balance									-			_		

		Operating Budg	get 2022-2	2023	П		Estimated Act	uals 2022	-2023	T		Unaudited Act	uals 2022	2023
Health Clinic	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	-	-	-	-		-	-	-	-	Ш	-	-	-	-
Professional Salaries	0.35	36,000	-	-		0.17	15,833	-	-		0.37	34,050	-	-
Support Staff Salaries	-	-	-	-		0.20	10,000	-	-		-	-	-	-
GA/TA Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	_	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
State Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Other Salaries	-	-	-	-		1.27	39,000	-	-		-	-	-	-
Total Salaries	0.35	36,000	-	_		1.64	64,833	-	-		0.37	34,050	1	-
Fringes		7,240		-			20,860		-			8,678		-
Travel		-		-					-			-		-
Utilities		-		-			-		-			-		-
Institutional Support Charges		-		-			-		-			-		-
Purchase for Resale		-		-			-		-			_		-
Other Supplies and Expenses		300		-			3,000		-			1,579		-
Equipment		-		-					-			_		-
Total Expenditures		43,540		-			88,693		-			44,307		-
Transfer To or (From):														
Non-Mandatory										Ш				
Instruction and General		(43,540)		-			(88,693)		-	$oxed{oxed}$		(44,307)		-
Auxiliary Enterprises				-			-		-			-		-
Total Non-Mandatory		(43,540)		-			(88,693)		-			(44,307)		-
Total Transfers		(43,540)		_			(88,693)		_	Щ		(44,307)		-
Ending Balance		-		_			-		-			-		-

		Operating Budg	get 2022-2	2023			Estimated Act	uals 2022-	-2023	1		Unaudited Act	uals 2022	-2023
Pay To Print	FTE	Unrestricted	FTE	Restricted	H	FTE	Unrestricted	FTE	Restricted	T	FTE	Unrestricted	FTE	Restricted
Revenues:										Ħ				
Tuition and Fees		\$ -		\$ -			\$ -		\$ -	Ħ		\$ -		\$ -
Govt Appropriations - Federal		_		_			-		_	Ħ		_		-
Govt Appropriations - State		_		_			_		_	Ħ		_		_
Govt Appropriations - Local		_		_			-		_	Ħ		_		_
Govt Grants and Contracts - Federal		_		_					_	Ħ		_		_
Govt Grants and Contracts - State		_		_					_	††		_		_
Govt Grants and Contracts - Local		_		_			_		_	Ħ		_		_
Private Gifts, Grants and Contracts		_		_			_		_	Ħ		_		_
Endowment, Land, Permanent Fund Income		_		_	H				_	Ħ		_		_
Sales and Services		_		_					_	+		_		_
Other Sources		_		_			_		_	+		_		_
					H					\forall				_
Total Revenue		-		-	H		-		-	+		-		-
Beginning Balance		-		-			-		-			-		-
Total Available		-		-			-		-			-		-
Expenditures:														
Faculty Salaries	-	_	-	_		-	-	-	-	Ħ	-	-	-	_
Part-Time Instructor Salaries	_	_	_	_		_	_	_	_	Ħ	_	_	_	_
Professional Salaries	_	_	_	_		_		_	_	Ħ	_	_		_
Support Staff Salaries	_	_	_	_		_		_	_	Ħ	_	_	-	_
GA/TA Salaries	_	_	_	_		_		_	_	$^{+}$	_	_	_	_
Student Salaries	_	_	_	_		_		_	_	$\dagger\dagger$	_	_	_	_
Federal Work-Study Salaries	_	_	_	_		-		_	_	Ħ	_	_	_	_
State Work-Study Salaries	_	_	_	_		_		_	_	H		_	_	_
Other Salaries	_	_	_	_		_		_	_	H	_	_	_	_
Total Salaries	_			_		_		_	_	$\forall t$	_	_		
	-	-		<u>-</u>		-	-			++	-		-	-
Fringes		-		-			-		-	+		-		-
Travel		-		-	H		-		-	+		-		-
Utilities		-		-	H		-		-	++		-		-
Institutional Support Charges Purchase for Resale		-		_	\vdash		-		-	+		-		-
		-		-	H		-		-	++		-		-
Other Supplies and Expenses		-		-	\vdash		-		-	+		-		-
Equipment Total Expenditures		-		-	\vdash		-		-	${\mathbb H}$		-		-
					\vdash		-		-	$\dagger\dagger$	1	-		-
Transfer To or (From):		-		-	\vdash					\vdash				
Non-Mandatory										₩				
Instruction and General		-		-	$oxed{oxed}$		-		-	\sqcup		-		-
Auxiliary Enterprises		-		-	Ш		-		-	\sqcup		-		-
Total Non-Mandatory		-		-	Ш		-		-	\sqcup		-		-
Total Transfers		_		-			-		-	\coprod		-		-
Ending Balance		_		-			-		-			-		-

Exhibit a. Summary of Current Funds Revenue by Source Southeast New Mexico College

		Operating Bud	lget 20)22-2023		Estimated Actu	tuals 2022-	-2023		Unaudited Act	tuals 202	22-2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Current Funds Revenue												
Instruction and General (Exh 2)		17,650,696		2,473,836		39,145,495		2,649,895		51,649,520		1,670,735
Student Social & Cultural (Exh 15)		-		-		66,640		32,400		49,775		56,375
Research (Exh 16)		-		-		-		-		-		-
Public Service (Exh 17)		223,800		142,654		223,800		241,980		223,800		199,853
Internal Service Departments (Exh 18)		-		13,000		46,903		-		49,775		-
Student Aid, Grants, Stipends (Exh 19)		-		1,590,972		-		1,164,552		-		788,351
Auxiliary Enterprises (Exh 20)		50,000		-		100,000		-		113,415		-
Total Current Funds Revenue		17,924,496		4,220,462		39,582,838		4,088,827		52,086,285		2,715,314
Tuition And Fees Income												
Instruction and General (Exh 2)		723,496		-		866,837		-		1,134,424		-
Student Social & Cultural (Exh 15)		-		-		66,640		-		49,775		-
Research (Exh 16)		-		-		-		-		-		-
Public Service (Exh 17)		-		-		-		-		-		-
Internal Service Departments (Exh 18)		-		-		46,903		-		49,775		-
Student Aid, Grants, Stipends (Exh 19)		-		-		-		-		-		-
Auxiliary Enterprises (Exh 20)		-		-		-		-		-		-
Total Tuition and Fees Income		723,496		-		980,380		-		1,233,974		-
						,						
Federal Govt Appropriations												
Instruction and General (Exh 2)		-		-		-		-		-		-
Student Social & Cultural (Exh 15)		-		-		-		32,400		-		36,375
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		-		-		-		32,400		-		36,375
State Govt Appropriations												
Instruction and General (Exh 2)		4,768,900		-		4,817,979		-		5,029,794		-
Student Social & Cultural (Exh 15)		-		-		-		-		-		-
Research (Exh 16)		-		-		-		-		-		-
Public Service (Exh 17)		223,800		-		223,800		-		223,800		-
Internal Service Departments (Exh 18)		-		-		-		-		-		-
Student Aid, Grants, Stipends (Exh 19)		-		-		-		-		-		-
Auxiliary Enterprises (Exh 20)		-		-		-		-		-		-
Total State Govt Appropriations		4,992,700		-		5,041,779		-		5,253,594		-
Local Govt Appropriations												
Instruction and General (Exh 2)		12,000,000		-		33,200,000		-		44,910,807		-
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		12,000,000		_		33,200,000		-		44,910,807		-

Exhibit a. Summary of Current Funds Revenue by Source Southeast New Mexico College

			Operating Bu	dget 20	022-2023		Estimated Ac	tuals 20	22-2023		Unaudited Ac	tuals 202	22-2023
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
eder	al Govt Grants & Contracts												
	Instruction and General (Exh 2)		-		2,240,778		-		1,834,662		-		1,422,693
	Student Social & Cultural (Exh 15)		-		-		-		-		-		-
	Research (Exh 16)		-		-		-		-		-		-
	Public Service (Exh 17)		-		142,654		-		229,980		-		187,853
	Internal Service Departments (Exh 18)		-		-		-		-		-		-
	Student Aid, Grants, Stipends (Exh 19)		-		1,245,971		-		788,351		-		788,351
	Auxiliary Enterprises (Exh 20)		-		-		-		-		-		-
	Total Federal Govt G & C				3,629,403		=		2,852,993		-		2,398,897
					, ,				, ,				, , ,
State	Govt Grants & Contracts												
	Instruction and General (Exh 2)		-		233,058		-		792,233		-		237,089
	Student Social & Cultural (Exh 15)		-		-		-		-		-		-
	Research (Exh 16)		1		-		-		-		-		-
	Public Service (Exh 17)		-		-		-		12,000		-		12,000
	Internal Service Departments (Exh 18)		-		13,000		-		-		-		-
	Student Aid, Grants, Stipends (Exh 19)		-		305,614		-		364,997		-		-
	Auxiliary Enterprises (Exh 20)		-		-		=		-		-		-
	Total State Govt G & C		-		551,672		=		1,169,230		=		249,089
					, i								
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		-		-		=		-		=		-
Privat	e Gifts, Grants & Contracts												
	Instruction and General (Exh 2)		-		-		-		23,000		-		10,953
	Student Social & Cultural (Exh 15)		1		-		-		-		-		20,000
	Research (Exh 16)		-		-		-		-		-		-
	Public Service (Exh 17)		1		-		-		-		-		-
	Internal Service Departments (Exh 18)		-		-		-		-		-		-
	Student Aid, Grants, Stipends (Exh 19)		-		39,387		-		11,204		-		-
	Auxiliary Enterprises (Exh 20)		1		-		-		-		-		-
	Total Private Gifts, G & C		-		39,387		-		34,204		-		30,953
Endov	vment, Land & Perm Fund Income												
	Instruction and General (Exh 2)		ı		-		=	\perp	-		-		-
	Student Social & Cultural (Exh 15)		-		-		=		-		-		-
	Research (Exh 16)		-		-		-		-		-		-
	Public Service (Exh 17)		1		-		-		-		-		-
	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 Buo	lget 2	022-2023		Estimated Act	tuals 20	022-2023		Unaudited Ac	tuals 20	22-2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	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)		50,000		-		100,000		-		113,415		-
Total Sales & Services		50,000		-		100,000		-		113,415		-
Other Sources												
Instruction and General (Exh 2)		158,300		_		260.679		_		574,495		_
Student Social & Cultural (Exh 15)		-		_		-		_		571,195		_
Research (Exh 16)				_		_		_		_		_
Public Service (Exh 17)		_		-		-		_		-		_
Internal Service Departments (Exh 18)		_		-		-		_		-		_
Student Aid, Grants, Stipends (Exh 19)		_		-		-		_		-		_
Auxiliary Enterprises (Exh 20)		_		-		-		-		-		_
Total Other Sources		158,300		-		260,679		-		574,495		-
Total Current Funds Revenue (By Category)												
Tuition and Fees Income		723,496		_		980,380		_		1,233,974		_
Federal Govt Appropriations		-		_		700,500		32,400		1,233,774		36,375
State Govt Appropriations		4,992,700		_		5,041,779		52,400		5,253,594		-
Local Govt Appropriations		12,000,000		_		33,200,000		-		44,910,807		_
Federal Govt Grant & Contracts		-		3,629,403		-		2,852,993				2,398,897
State Govt Grant & Contracts		-		551,672		_		1,169,230		_		249,089
Local Govt Grant & Contracts		-		-		_		-		-		-
Private Gifts, Grant & Contracts		_		39,387		-		34,204		-		30,953
Endow, Land & Perm Fund Income		_		-		-		-		-		-
Sales & Services		50,000		-		100,000		-		113,415		-
Other Sources		158,300		-		260,679		-		574,495		-
Total Current Funds Revenue		17,924,496		4,220,462		39,582,838		4,088,827		52,086,285		2,715,314

		Operating Bud	lget 2022-	2023		Estimated Actu	uals 2022-	2023		Unaudited Act	uals 2022-	-2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries										-		-
Instruction (Exh 10)	64.83	4,057,380	2.66	121,900	67.31	3,809,879	4.57	303,412	62.33	3,871,148	5.23	312,836
Academic Support (Exh 11)	13.41	665,900	15.47	698,015	12.95	950,370	4.85	280,332	10.60	698,774	5.86	347,367
Student Services (Exh 12)	17.43	1,314,200	3.38	251,900	19.73	1,321,011	1.85	144,243	20.93	1,197,241	2.14	137,992
Institutional Support (Exh 13)	15.20	1,152,500	-	-	18.38	1,337,707	-	-	16.87	1,125,233	-	-
Operation & Maintenance of Plant (Exh 14)	10.76	592,800	-	-	13.93	713,199	-	_	12.68	596,615	_	_
Student Social & Cultural (Exh 15)	1.39	34,000	-	_	1.49	34,000	1.30	29,800	1.66		1.47	26,173
Research (Exh 16)	-	5 1,000	_	_	-	5 1,000	-	25,000	-	-	-	20,173
Public Service (Exh 17)	2.02	101,300	2.19	88,996	1.39	108,500	1.72	120,590	1.52	111,503	2.13	121,666
Internal Service (Extr 17) Internal Service Departments (Exh 18)	5.41	367,800	0.56	13,000	5.57	367,700	-	120,330	4.89	317,298	2.13	-
Auxiliary Enterprises (Exh 20)	2.27	133,600	-	13,000	3.78	167,058	-	-	2.09	140,734	-	-
Total of Salaries	132.72	8,419,480	24.26	1,173,811	144.53	8.809.424	14.29	878,377	133.57	8,103,975	16.83	946,034
Total of Salaries	132.72	0,419,400	24.20	1,1/3,611	144.55	0,009,424	14.29	0/0,3//	133.37	0,103,975	10.03	940,034
Faculty Salaries												
Instruction (Exh 10)	54.11	3,625,980	_	-	32.78	2,968,799	_	-	32.34	2,928,199	1.14	102,962
Academic Support (Exh 11)	1.34	89,500	_	_	1.07	97,275	-	_	1.10		0.03	3,000
Student Services (Exh 12)	-	-	_	_	-	71,213	_	_	-	250	-	-
Institutional Support (Exh 13)	-	_	_	-	_	-	-	_		-	-	-
Operation & Maintenance of Plant (Exh 14)	_	-	_	-	_	_	_	_		_	-	-
Student Social & Cultural (Exh 15)	-	-	_	-		-	_	_		_	_	-
Research (Exh 16)	-	-	-	-		-	-	-		-	-	-
Public Service (Exh 17)	1.22	69,700	-	-	1.14	103,000	-	-	1.09	98,303	-	-
Internal Service (Exti 17) Internal Service Departments (Exti 18)	1.22	09,700	-	-	1.14	103,000	-	-	1.09	98,303	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-		-	-	-
Total of Faculty Salaries	56.67	3,785,180	-		34.99	3,169,074	-	-	34.53	3,125,938	1.17	105,962
Total of Faculty Salaries	50.07	3,/85,180	-	-	34.99	3,109,074	-	-	34.53	3,125,938	1.17	105,962
Part-Time Instructors Salaries												
Instruction (Exh 10)	-	_	_	_	31.26	696,080	_	_	2.88	64,287	_	_
Academic Support (Exh 11)	_	-	_	-	31.20	-	_	_	2.00	-	-	_
Student Services (Exh 12)	_	-	_	-	_	_	_			_	_	_
Institutional Support (Exh 13)	<u> </u>	_		_	_	_	_	_		_		-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-		-	-	-		-	-	-
Student Social & Cultural (Exh 15)	_	-	-	-	_	_	-	_		_	-	-
Research (Exh 16)	-		-		-	-	-	-		-	-	-
Public Service (Exh 17)	-	-	-	-	0.25	5,500	-	-	-	-	-	-
Internal Service (Exti 17) Internal Service Departments (Exti 18)	-	-	-	-	0.23	3,300	-	-		-	-	-
Auxiliary Enterprises (Exh 20)												
Total of Part-Time Instructors Salaries	-	-	-	-	21.51	701,580	-	-	2.88	64,287	-	-
Total of Part-Time Instructors Salaries	-	-	-	-	31.51	/01,580	-	-	2.00	04,287	-	-
Professional Salaries												
Instruction (Exh 10)	2.03	116,600	1.22	69,900	0.33	30.000	2.10	192,980	0.35	32,286	1.12	102,389
Academic Support (Exh 11)	6.56	376,900	7.17	411,939	6.47	594,145	2.07	189,700	4.33	397,639	2.34	214,773
Student Services (Exh 12)	7.57	808,600	1.73	185,000	8.98	824,581	1.29	118,093	6.33	580,136	0.94	85,928
Institutional Support (Exh 13)	6.71	717,500	1./3	183,000	10.97	1,007,197	1.29	110,073	8.64		0.94	65,926
Operation & Maintenance of Plant (Exh 14)	0.71	78,800	-	-	0.78	71,199	-	-	0.82	75,371	-	-
Student Social & Cultural (Exh 15)	0.74	78,800	-	-	0.78	71,199	-	-	0.82	75,571		-
Research (Exh 16)	-	-	-		-	-	-	-	-	-	-	-
,	0.39	18,965	1.21	50.005	-	-		77.050			0.71	65,227
Public Service (Exh 17)	2.01	,	1.21	58,985			0.85	77,950	2.14	106 272	0.71	65,227
Internal Service Departments (Exh 18)	-	204,800			2.23	204,700			2.14	196,373		
Auxiliary Enterprises (Exh 20)	1.03	104,800	- 11.22	-	0.95	87,033	- (21	-	1.11	102,343		-
Total of Professional Salaries	27.04	2,426,965	11.33	725,824	30.71	2,818,855	6.31	578,723	23.72	2,177,792	5.11	468,317

		Operating Bud	lget 2022-	2023		Estimated Act	uals 2022-	2023		Unaudited Acti	ials 2022-	2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Support Staff Salaries		-										
Instruction (Exh 10)	1.08	39,200	1.44	52,000	1.80	88,000	2.05	99,822	1.33	65,413	0.91	44,576
Academic Support (Exh 11)	4.96	179,500	7.12	257,476	5.13	250,800	1.04	50,732	2.43	118,266	1.53	74,565
Student Services (Exh 12)	9.86	505,600	0.99	50,800	9.17	447,930	0.51	24,950	9.29	453,504	0.83	40,555
Institutional Support (Exh 13)	8.49	435,000	_	_	5.73	280,000	_	-	4.40	214,847	_	-
Operation & Maintenance of Plant (Exh 14)	10.02	514,000	-	_	13.15	642,000	-	_	8.66	422,813	-	_
Student Social & Cultural (Exh 15)	-	-	-	_	-	-	-	_	-	28,538	-	10,749
Research (Exh 16)	_	_	_	-	-	_	_	_	_	-	-	-
Public Service (Exh 17)	0.41	12,635	0.98	30,011	_	-	0.87	42,640	_	_	0.69	33,938
Internal Service Departments (Exh 18)	3.40	163,000	-	-	3.34	163,000	-	12,010	2.00	97,818	-	-
Auxiliary Enterprises (Exh 20)	-	105,000		_	0.20	10,000	_	-	0.50	24,543	_	_
Total of Support Staff Salaries	38.22	1,848,935	10.53	390,287	38.52	1,881,730	4.47	218,144	28.61	1,425,742	3.96	204,383
Total of Support Staff Salaries	36.22	1,040,933	10.33	390,207	36.32	1,001,730	4.47	210,144	20.01	1,423,742	3.90	204,363
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)	-	-	-	-	1.03	23,500	0.29	6,610	0.33	7,632	0.05	1,229
Academic Support (Exh 11)	-	-	-	-	0.04	850	1.74	39,900	0.10	2,262	0.67	15,217
Student Services (Exh 12)	-	-	-	-	-	-	0.05	1,200	0.01	267	-	-
Institutional Support (Exh 13)	-	-	-	-	0.14	3,100	-	-	0.15	3,461	-	-
Operation & Maintenance of Plant (Exh 14)	_	-	_	-	_	-	-	_	_	-	_	_
Student Social & Cultural (Exh 15)	1.39	34,000	-	-	1.49	34,000	1.30	29,800	1.66	16,718	1.47	15,379
Research (Exh 16)	-	-	-	-	-	-	-	- ,	-	-	-	-
Public Service (Exh 17)	_	_	-	-	-	_	-	_	-	-	-	-
Internal Service Departments (Exh 18)	_	_		-	_	_	-	_	_	_	-	_
Auxiliary Enterprises (Exh 20)	1.24	28,800		_	1.36	31,025	-	_	0.15	3,546	_	_
Total of Student Salaries	2.63	62,800	-	-	4.06	92,475	3.38	77,510	2.40	33,886	2.19	31,825
						-				-		·
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	2,900	-	-	-	-	-	-	-	-
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	-	_	-	2,900	-	_	_	_	_	_	-	_

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

		Operating Bud	lget 2022-	2023		Estimated Actu	ials 2022-	2023		Unaudited Act	uals 2022-	2023
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
State Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	1.18	25,700	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	0.66	16,100	-	-	-	-	-	-	-	-
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)	-	-	0.56	13,000	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	2.40	54,800	-	-	-	-	-	-	-	-
Other Salaries												
Instruction (Exh 10)	7.61	275,600	_	_	0.11	3,500	0.13	4,000	25.10	773,331	2.01	61.680
Academic Support (Exh 11)	0.55	20,000	-	_	0.24	7,300	-	-	2.64	81,421	1.29	39,812
Student Services (Exh 12)	-	20,000	_	_	1.58	48,500	_	_	5.30	163,084	0.37	11,509
Institutional Support (Exh 13)	_	_	-	_	1.54	47,410	_	-	3.68	113,281	-	-
Operation & Maintenance of Plant (Exh 14)	_	_	-	_	-	-	_	-	3.20	98,431	_	_
Student Social & Cultural (Exh 15)	-	_	-	_	_	_	_	-	-	173	_	45
Research (Exh 16)	_	_	-	_	_	_	_	-	-	-	_	-
Public Service (Exh 17)	-	-	-	_	-	_	-	-	0.43	13,200	0.73	22,501
Internal Service Departments (Exh 18)	-	-	-	_	-	_	-	-	0.75	23,107	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	1.27	39,000	-	-	0.33	10,302	-	-
Total of Other Salaries	8.16	295,600	-	-	4.74	145,710	0.13	4,000	41.43	1,276,330	4.40	135,547
Summary of Salaries (By Type)												
Faculty Salaries	56.67	3,785,180	-	-	34.99	3,169,074	-	-	34.53	3,125,938	1.17	105,962
Part-Time Instructors Salaries	-	-	-	-	31.51	701,580	-	-	2.88	64,287	-	-
Professional Salaries	27.04	2,426,965	11.33	725,824	30.71	2,818,855	6.31	578,723	23.72	2,177,792	5.11	468,317
Support Staff Salaries	38.22	1,848,935	10.53	390,287	38.52	1,881,730	4.47	218,144	28.61	1,425,742	3.96	204,383
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	2.63	62,800	-	-	4.06	92,475	3.38	77,510	2.40	33,886	2.19	31,825
Federal Work Study Salaries	-	-	-	2,900	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	2.40	54,800	-	-	-	-	-	-	-	-
Other Salaries	8.16	295,600	-	-	4.74	145,710	0.13	4,000	41.43	1,276,330	4.40	135,547
Total of Salaries (By Type)	132.72	8,419,480	24.26	1,173,811	144.53	8,809,424	14.29	878,377	133.57	8,103,975	16.83	946,034

Exhibit b1. Summary of Fringe Benefits in all Current Funds

Southeast New Mexico College

	Operatir	g Budget 202	22-2023		Estimated Act	uals 2022-2	2023		Unaudited Actu	als 2022-20	23
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
UMMARY OF TOTAL FRINGE BENEFITS											
Instruction (Exh 10)	1,474,666	-	45,713	-	1,468,281	-	129,467	-	1,089,212	-	65,368
Academic Support (Exh 11)	246,313	-	251,031	-	356,835	-	105,100	-	186,416	-	100,417
Student Services (Exh 12)	492,825	-	86,067	-	547,500	-	54,050	-	389,713	-	37,345
Institutional Support (Exh 13)	432,188	-	-	-	552,880	-	-	-	526,106	-	-
Operation & Maintenance of Plant (Exh 14)	222,300	-	-	-	299,572	-	-	-	206,383	-	-
Student Social & Cultural (Exh 15)	306	-	-	-	2,640	-	2,600	-	4,372	-	2,738
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	37,988	-	33,819	-	44,600	-	50,648	-	43,578	-	46,071
Internal Service Departments (Exh 18)	137,925	-	-	-	154,000	-	-	-	91,387	-	-
Auxiliary Enterprises (Exh 20)	33,440	-	_	-	53,260	_	_	_	37,400	-	_
TOTAL OF FRINGE BENEFITS	3,077,951	_	416,630	1 - 1	3,479,568	_	341,865	_	2,574,567	-	251,939
	5,077,551		410,000		5,477,500		541,665		2,574,507		231,707
CHARGED TO FRINGE POOL											
Instruction (Exh 10)	1,474,666		-		-		-		-		-
Academic Support (Exh 11)	246,313		-		-		-		-		-
Student Services (Exh 12)	492,825		-		-		-		-		-
Institutional Support (Exh 13)	432,188		-		-		-		-		-
Operation & Maintenance of Plant (Exh 14)	222,300		-		-		-		-		-
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 CHARGED TO FRINGE POOL	2,868,292	-	_		-	-	_	-	-	_	-
	_,,,,,,,,,										
CHARGED TO DEPARTMENTS											
Instruction (Exh 10)	_		45,713	+ + - +	1,468,281		129,467		1.089,212		65,368
Academic Support (Exh 11)	_		251,031		356,835		105,100		186,416		100.417
Student Services (Exh 12)	_		86,067		547,500		54.050		389,713		37,345
Institutional Support (Exh 13)	_		-		552,880		- 1,		526,106		-
Operation & Maintenance of Plant (Exh 14)	_		_		299,572		-		206,383		
Student Social & Cultural (Exh 15)	306		_		2,640		2,600		4,372		2,738
Research (Exh 16)	-		_	1	2,010		2,000		- 1,572		2,730
Public Service (Exh 17)	37,988		33,819		44.600		50,648		43,578		46,071
Internal Service Departments (Exh 18)	137,925		33,017		154,000		50,010		91.387		10,071
Student Aid, Grants, Stipends (Exh 19)	157,925		-		134,000		-		71,307		-
Auxiliary Enterprises (Exh 20)	33,440		-	+	53,260		-++		37,400		-
TOTAL CHARGED TO DEPARTMENTS	209,659		416,630	+			341,865	-	2,574,567		251,939
TOTAL CHARGED TO DEPARTMENTS	209,659	-	410,030	-	3,479,568	-	341,865	-	2,574,567	-	251,939
The state of the s											
SUMMARY OF FRINGE BENEFITS (by type)	2.060.202										
Summary Fringe Pool	2,868,292	-	416.620	-	2 470 560	-	241.065	-	2 574 567	-	251.020
Summary Department Fringe	209,659	-	416,630	-	3,479,568	-	341,865	-	2,574,567	-	251,939
TOTAL OF FRINGE BENEFITS (by type)	3,077,951	-	416,630	-	3,479,568	-	341,865	-	2,574,567	-	251,939

Southeast New Mexico College

		Operating Budg	get 2022-2023	Revised Budge	et 2022-2023	Unaudited Actuals	2022-2023 (Note 1)
Exhibit 11							
	VP for Academic Affairs	Harris	153,043	Nwanne	161,187	Nwanne	161,187
	VP for Workforce			Harris	153,043		156,043
Exhibit 12							
Exmort 12	VP for Student Services	Garcia	153,043	Garcia	153,043	Garcia	153,043
Exhibit 13	G P 11 4	N	100 200	D 1	200,000	G #	200.000
	Campus President	Nwanne	188,280	Beardmore	200,000	Gratton	200,000
	VP for Business and Finance	Volpi	153,043	Volpi	153,043	Volpi	153,043