

**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 Mexico College

	Operating Budget 2022-2023			Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>											
Instruction and General (Exh 2)	\$ 17,650,696		\$ 2,473,836		\$ 39,145,495		\$ 2,649,895		\$ 51,649,520		\$ 1,670,735
Student Soc & Cultural Dev Activities (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		187,853
Internal Service Depts (Exh 18)	-		13,000		46,903		-		49,775		-
Student Aid Grants & Stipends (Exh 19)	-		1,590,972		-		1,164,552		-		1,164,552
Auxiliary Enterprises (Exh 20)	50,000		-		100,000		-		113,415		-
<b>Subtotal Current Funds</b>	17,924,496		4,220,462		39,582,838		4,088,827		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)	-		-		-		-		-		-
<b>Total Revenues</b>	<b>\$ 17,973,496</b>		<b>\$ 4,220,462</b>		<b>\$ 39,831,917</b>		<b>\$ 4,088,827</b>		<b>\$ 52,135,364</b>		<b>\$ 3,079,515</b>
<b>Beginning Balances</b>											
Instruction and General (Exh 2)	\$ 2,469,323		\$ -		\$ 8,968,370		\$ -		\$ 8,968,370		\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-		-		-		-		-		-
Research (Exh 16)	-		-		-		-		-		-
Public Service (Exh 17)	-		-		80,834		-		80,834		-
Internal Service Depts (Exh 18)	-		-		-		-		-		-
Student Aid Grants & Stipends (Exh 19)	-		-		-		-		-		-
Auxiliary Enterprises (Exh 20)	-		-		-		-		-		-
<b>Subtotal Current Funds</b>	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)	-		-		-		-		-		-
<b>Total Balances</b>	<b>\$ 76,759,587</b>		<b>\$ -</b>		<b>\$ 81,804,586</b>		<b>\$ -</b>		<b>\$ 81,804,586</b>		<b>\$ -</b>
<b>Total Available</b>											
Instruction and General (Exh 2)	\$ 20,120,019		\$ 2,473,836		\$ 48,113,865		\$ 2,649,895		\$ 60,617,890		\$ 1,670,735
Student Soc & Cultural Dev Activities (Exh 15)	-		-		66,640		32,400		49,775		56,375
Research (Exh 16)	-		-		-		-		-		-
Public Service (Exh 17)	223,800		142,654		304,634		241,980		304,634		187,853
Internal Service Depts (Exh 18)	-		13,000		46,903		-		49,775		-
Student Aid Grants & Stipends (Exh 19)	-		1,590,972		-		1,164,552		-		1,164,552
Auxiliary Enterprises (Exh 20)	50,000		-		100,000		-		113,415		-
<b>Subtotal Current Funds</b>	20,393,819		4,220,462		48,632,042		4,088,827		61,135,489		3,079,515
Capital Outlay (Exh I)	41,414,656		-		40,114,656		-		39,914,656		-
Renewal & Replacement (Exh II)	32,924,608		-		32,889,805		-		32,889,805		-
Debt Service (Exh III)	-		-		-		-		-		-
<b>Total Available</b>	<b>\$ 94,733,083</b>		<b>\$ 4,220,462</b>		<b>\$ 121,636,503</b>		<b>\$ 4,088,827</b>		<b>\$ 133,939,950</b>		<b>\$ 3,079,515</b>

## Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Expenditures</b>												
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		-
<b>Subtotal Current Funds</b>	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)	-		-		-			-		-		-
<b>Total Expenditures</b>	<b>\$ 20,124,443</b>		<b>\$ 4,220,462</b>		<b>\$ 20,010,071</b>			<b>\$ 4,088,827</b>		<b>\$ 17,234,291</b>		<b>\$ 3,079,515</b>
<b>Transfers to or (from)</b>												
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)		-
<b>Subtotal Current Funds</b>	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)	-		-		-			-		-		-
<b>Total Net Transfers</b>	<b>\$ 66,417</b>		<b>\$ -</b>		<b>\$ -</b>			<b>\$ -</b>		<b>\$ (57,239)</b>		<b>\$ -</b>
<b>Ending Balances</b>												
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)	-		-		-			-		-		-
<b>Subtotal Current Funds</b>	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)	-		-		-			-		-		-
<b>Total Ending Balances</b>	<b>\$ 74,542,223</b>		<b>\$ -</b>		<b>\$ 101,626,432</b>			<b>\$ -</b>		<b>\$ 116,762,898</b>		<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 94,733,083</b>		<b>\$ 4,220,462</b>		<b>\$ 121,636,503</b>			<b>\$ 4,088,827</b>		<b>\$ 133,939,950</b>		<b>\$ 3,079,515</b>

## Exhibit 1A. Detail of Transfers

Southeast New Mexico College

		Operating Budget 2022-2023			Estimated Actuals 2022-2023			Unaudited Actuals 2023-2024		
		Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
A. 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	-		4,236,511	-	
B. Student Social & Cultural Develop Activity Transfers										
	Non-Mandatory									
	I & G	(69,306)	-		-	-		-	-	
	Student Social and Cultural	-	-		-	-		-	-	
	Subtotal Non-Mandatory	(69,306)	-		-	-		-	-	
	Total Transfers (Exh 15)	(69,306)	-		-	-		-	-	
C. Research Transfers										
	Non-Mandatory									
	Research	-	-		-	-		-	-	
	Subtotal Non-Mandatory	-	-		-	-		-	-	
	Total Transfers (Exh 16)	-	-		-	-		-	-	
D. Public Service Transfers										
	Non-Mandatory									
	I & G	(43,450)	-		-	-		-	-	
	Capital Outlay	-	-		-	-		-	-	
	Subtotal Non-Mandatory	(43,450)	-		-	-		-	-	
	Total Transfers (Exh 17)	(43,450)	-		-	-		-	-	
E. Internal Service Transfers										
	Non-Mandatory									
	Internal Service	(914,475)	-		(538,797)	-		(490,095)	-	
	Subtotal Non-Mandatory	(914,475)	-		(538,797)	-		(490,095)	-	
	Total Transfers (Exh 18)	(914,475)	-		(538,797)	-		(490,095)	-	
F. Student Aid Grants & Stipends Transfers										
	Non-Mandatory									
	Required									
	I & G	-	-		-	-		(44,688)	-	
	Subtotal Required	-	-		-	-		(44,688)	-	
	Total Transfers (Exh 19)	-	-		-	-		(44,688)	-	

## Exhibit 1A. Detail of Transfers

Southeast New Mexico College

	Operating Budget 2022-2023			Estimated Actuals 2022-2023			Unaudited Actuals 2023-2024		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	Restricted	
<b>G. Auxiliary Enterprises Transfers</b>									
Non-Mandatory									
I & G	(156,340)	-		(446,318)	-		(495,785)	-	
Renewal and Replacement	-	-		-	-		-	-	
Subtotal Non-Mandatory	(156,340)	-		(446,318)	-		(495,785)	-	
<b>Total Transfers (Exh 20)</b>	<b>(156,340)</b>	<b>-</b>		<b>(446,318)</b>	<b>-</b>		<b>(495,785)</b>	<b>-</b>	
<b>H. Intercollegiate Transfers</b>									
Non-Mandatory									
Athletics	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh 21)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>I. Independent Operations Transfers</b>									
Non-Mandatory									
Independent Operations	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh 22)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>J. Capital Outlay Transfers</b>									
Non-Mandatory									
Unallocated									
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)	-	
<b>Total Transfers (Exh I)</b>	<b>(566,417)</b>	<b>-</b>		<b>(10,066,417)</b>	<b>-</b>		<b>(1,566,417)</b>	<b>-</b>	
<b>K. Renewal and Replacement Transfers</b>									
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									
I & G	(139,526)	-		(139,526)	-		(139,526)	-	
Subtotal Required	(139,526)	-		(139,526)	-		(139,526)	-	
<b>Total Transfers (Exh II)</b>	<b>(639,526)</b>	<b>-</b>		<b>(10,188,605)</b>	<b>-</b>		<b>(1,639,526)</b>	<b>-</b>	
<b>L. Debt Service Transfers</b>									
Non-Mandatory									
Debt Service	-	-		-	-		-	-	
Subtotal Non-Mandatory	-	-		-	-		-	-	
<b>Total Transfers (Exh III)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	
<b>Net Transfers (should equal transfer to LC or other fund groups)</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	

## Exhibit 2. Summary of Instruction and General

## Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 723,496		\$ -		\$ 866,837		\$ -		\$ 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)		-		2,240,778		-		1,834,662		-		1,422,693
State Govt G & C (Exh 5)		-		233,058		-		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		-
<b>Total Revenues (Exh 1)</b>		<b>17,650,696</b>		<b>2,473,836</b>		<b>39,145,495</b>		<b>2,649,895</b>		<b>51,649,520</b>		<b>1,670,735</b>
<b>Beginning Balance (Exh 1)</b>		<b>2,469,323</b>		<b>-</b>		<b>8,968,370</b>		<b>-</b>		<b>8,968,370</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 20,120,019</b>		<b>\$ 2,473,836</b>		<b>\$ 48,113,865</b>		<b>\$ 2,649,895</b>		<b>\$ 60,617,890</b>		<b>\$ 1,670,735</b>
<b>Expenditures</b>												
Instruction (Exh 10)	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
Academic Support (Exh 11)	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
Student Services (Exh 12)	17.43	1,980,525	3.38	543,683	19.73	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	-	-	18.38	7,287,837	-	-	18.74	5,927,812	-	-
Operation & Maintenance (Exh 14)	10.76	1,573,600	-	-	13.93	1,644,771	-	-	13.76	1,564,781	-	-
<b>Total Expenditures (Exh 1)</b>	<b>121.63</b>	<b>15,667,072</b>	<b>21.51</b>	<b>2,473,836</b>	<b>132.30</b>	<b>18,088,534</b>	<b>11.27</b>	<b>2,649,895</b>	<b>126.36</b>	<b>15,616,957</b>	<b>13.23</b>	<b>1,670,735</b>
<b>Transfers</b>												
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		-		-		-		-		-		-
<b>Subtotal Non-Mandatory</b>		<b>2,183,571</b>		<b>-</b>		<b>21,034,194</b>		<b>-</b>		<b>38,902,995</b>		<b>-</b>
Required												
Student Aid		-		-		-		-		44,688		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
<b>Subtotal Required</b>		<b>205,943</b>		<b>-</b>		<b>205,943</b>		<b>-</b>		<b>250,631</b>		<b>-</b>
<b>Total Net Transfers (Exh 1)</b>		<b>2,389,514</b>		<b>-</b>		<b>21,240,137</b>		<b>-</b>		<b>39,153,626</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 18,056,586</b>		<b>\$ 2,473,836</b>		<b>\$ 39,328,671</b>		<b>\$ 2,649,895</b>		<b>\$ 54,770,583</b>		<b>\$ 1,670,735</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 2,063,433</b>		<b>\$ -</b>		<b>\$ 8,785,194</b>		<b>\$ -</b>		<b>\$ 5,847,307</b>		<b>\$ -</b>

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

Southeast New Mexico College

		Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023					
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
Tuition															
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		-
	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		-			12,891		-			25,872		-
	Spring		24,518		-			4,213		-			16,632		-
Non- Resident Student/Part Time															
	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		-
Waivers of Tuition															
	Summer		(7,373)		-			(7,870)		-			(6,486)		-
	Fall		(265,526)		-			(18,301)		-			(232,180)		-
	Spring		(505,289)		-			(15,127)		-			(227,818)		-
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		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
	Counseling Center Fees (Testing)		-		-			-		-			-		-
	Deferred Payment Fee		1,250		-			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		-			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 tuition waivers. FY20 Revised Budget and FY20 Unaudited Actuals seperately report waviars as requested from HED.															



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

Southeast New Mexico College

Exhibit 4. Government Appropriations		Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	Instruction and General	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal</b>													
	Land Grant Teaching Funds (Morrill)		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
	<b>Total Federal (Exh 2)</b>		-		-		-		-		-		-
<b>State</b>													
	General Appropriation		4,768,900		-		4,817,979		-		5,029,794		-
	I & G Line Item Appropriations				-				-		-		-
	Non-Credit Work Force Training		-		-		-		-		-		-
	<b>Total State (Exh 2)</b>		4,768,900		-		4,817,979		-		5,029,794		-
<b>Local</b>													
	Regular Levy		12,000,000		-		33,200,000		-		44,910,807		-
	<b>Total Local (Exh 2)</b>		12,000,000		-		33,200,000		-		44,910,807		-
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>			<b>16,768,900</b>		<b>-</b>		<b>38,017,979</b>		<b>-</b>		<b>49,940,601</b>		<b>-</b>
Exhibit 5. Government Grants and Contracts		Operating Budget 2020-2021				Estimated Actuals 2020-2021				Unaudited Actuals 2020-2021			
	Instruction and General	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Federal</b>													
	Reporting Veterans		\$ -		\$ -		\$ -		\$ -		\$ -		\$ 560
	Federal Work Study Funds		-		2,900		-		-		-		-
	Instruction & General		-		2,237,878		-		1,834,662		-		1,422,133
	Other I&G Programs		-		-		-		-		-		-
	<b>Total Federal (Exh 2)</b>		-		2,240,778		-		1,834,662		-		1,422,693
<b>State</b>													
	State Work Study Funds		-		41,800		-		-		-		-
	Instruction & General		-		191,258		-		792,233		-		237,089
	<b>Total State (Exh 2)</b>		-		233,058		-		792,233		-		237,089
<b>Local</b>													
	Instruction & General		-		-		-		-		-		-
	<b>Total Local (Exh 2)</b>		-		-		-		-		-		-
<b>Total Government Grants and Contracts for I&amp;G (Exh 2)</b>			<b>-</b>		<b>2,473,836</b>		<b>-</b>		<b>2,626,895</b>		<b>-</b>		<b>1,659,782</b>

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

Southeast New Mexico College

Exhibit 6. Private Gifts, Grants and		Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
Contracts for Instruction and General		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	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 Budget 2020-2021					Estimated Actuals 2020-2021					Unaudited Actuals 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 Budget 2020-2021					Estimated Actuals 2020-2021					Unaudited Actuals 2020-2021				
Activities for Instruction and General		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Other Sales and Service			\$ -		\$ -			\$ -		\$ -			\$ -		\$ -	
Total Sales & Services For I & G (Exh 2)			-		-			-		-			-		-	
Exhibit 9. Other Sources of Revenue for		Operating Budget 2020-2021					Estimated Actuals 2020-2021					Unaudited Actuals 2020-2021				
Instruction and General		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	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		-	

Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

	Operating Budget 2022-2023				dgc	Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>													
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	-	-		8.76	641,800	-	-	8.51	694,107	-	3,309
Social Science	2.99	207,650	-	-		8.69	526,750	-	-	5.92	524,684	-	-
<b>Total General Academic Instruction</b>	<b>38.06</b>	<b>\$ 2,691,850</b>	<b>-</b>	<b>\$ -</b>		<b>40.66</b>	<b>\$ 3,195,475</b>	<b>2.29</b>	<b>\$ 329,272</b>	<b>35.70</b>	<b>\$ 3,048,311</b>	<b>1.99</b>	<b>\$ 204,306</b>
<b>Vocational/Technical Instruction</b>													
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	-	-		-	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	-	-
<b>Total Vocational/Technical Instruction</b>	<b>19.56</b>	<b>\$ 1,328,980</b>	<b>-</b>	<b>\$ -</b>		<b>25.34</b>	<b>\$ 2,317,735</b>	<b>-</b>	<b>\$ 567,400</b>	<b>25.11</b>	<b>\$ 2,128,533</b>	<b>-</b>	<b>\$ 18,500</b>
<b>Special Session Instruction</b>													
Summer Session	5.97	\$ 400,000	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Total Special Session Instruction</b>	<b>5.97</b>	<b>\$ 400,000</b>	<b>-</b>	<b>\$ -</b>		<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>													
Community Education	1.24	\$ 92,250	-	\$ -		1.31	\$ 144,750	-	\$ -	1.52	\$ 130,778	-	\$ -
Contract Training	-	-	-	-		-	-	-	-	-	-	-	-
Driver's Education	-	-	-	-		-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>1.24</b>	<b>\$ 92,250</b>	<b>-</b>	<b>\$ -</b>		<b>1.31</b>	<b>\$ 144,750</b>	<b>-</b>	<b>\$ -</b>	<b>1.52</b>	<b>\$ 130,778</b>	<b>-</b>	<b>\$ -</b>

Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

	Operating Budget 2022-2023				dgc	Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Preparation/Remedial Instruction</b>													
Adult Basic Education	-	\$ -	2.66	\$ 335,388		-	\$ -	2.28	\$ 370,553	-	\$ -	3.24	\$ 316,654
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	2.66	\$ 335,388		-	\$ -	2.28	\$ 370,553	-	\$ -	3.24	\$ 316,654
<b>Other Items Not Included in Exhibit 10A's</b>													
Federal Work-Study Salaries	-	\$ -	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-		-	-	-	-	-	-	-	-
Fringe Benefits		1,474,666		-			-		-		-		-
Unallocated		-		-			-		-		-		-
<b>Total Other Items Not Included in Exhibit 10A's</b>	-	\$ 1,474,666	-	\$ -		-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>64.83</b>	<b>\$ 5,987,746</b>	<b>2.66</b>	<b>\$ 335,388</b>		<b>67.31</b>	<b>\$ 5,657,960</b>	<b>4.57</b>	<b>\$ 1,267,225</b>	<b>62.33</b>	<b>\$ 5,307,622</b>	<b>5.23</b>	<b>\$ 539,460</b>

Exhibit 10. Summary of Instruction Salaries

Southeast New Mexico College

Salaries for Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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
<b>Total Salaries for Instruction</b>	<b>64.83</b>	<b>\$ 4,057,380</b>	<b>2.66</b>	<b>\$ 121,900</b>	<b>67.31</b>	<b>\$ 3,809,879</b>	<b>4.57</b>	<b>\$ 303,412</b>	<b>62.33</b>	<b>\$ 3,871,148</b>	<b>5.23</b>	<b>\$ 312,836</b>

Exhibit 10. Summary of Instruction by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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
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
<b>Total Summary by Expenditure Category</b>	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

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

## Southeast New Mexico College

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	30.32	\$ 2,031,200	-	\$ -	18.49	\$ 1,674,500	-	\$ -	19.41	\$ 1,756,322	-	\$ -
Part-time Faculty Salaries	-	-	-	-	21.28	473,800	-	-	1.15	25,697	-	-
Professional Salaries	0.83	47,700	-	-	-	-	1.34	123,080	-	-	0.43	39,105
Support Staff Salaries	-	-	-	-	-	-	0.53	25,782	0.27	13,350	0.05	2,651
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.78	17,800	0.29	6,610	0.17	3,901	0.05	1,229
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	6.91	250,000	-	-	0.11	3,500	0.13	4,000	14.70	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>38.06</b>	<b>\$ 2,691,850</b>	<b>-</b>	<b>\$ -</b>	<b>40.66</b>	<b>\$ 3,195,475</b>	<b>2.29</b>	<b>\$ 329,272</b>	<b>35.70</b>	<b>\$ 3,048,311</b>	<b>1.99</b>	<b>\$ 204,306</b>
<b>ABE Instructional Materials</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ABE Instructional Materials</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,338</b>

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

## Southeast New Mexico College

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Business</b>												
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	-	-	-	-	-	-	-	-	1.56	47,872	-	-
Fringes	-	-	-	-	-	54,200	-	-	-	52,202	-	-
Travel	-	2,750	-	-	-	1,750	-	-	-	1,138	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	5,000	-	-	-	5,617	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	1.96	133,950	-	-	4.86	227,950	-	-	3.19	254,282	-	-
<b>Centro Other Instruction</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Centro Other Instruction</b>	-	-	-	-	-	-	2.29	329,272	-	-	0.59	155,371
<b>Education and College Studies</b>												
Faculty Salaries	2.34	157,000	-	-	1.80	163,000	-	-	1.62	146,327	-	-
Part-time Faculty Salaries	-	-	-	-	1.66	37,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.13	34,850	1.40	43,000
Fringes	-	-	-	-	-	77,600	-	-	-	53,997	-	-
Travel	-	3,500	-	-	-	1,500	-	-	-	1,133	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,000	-	-	-	2,269	-	288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	2.34	161,500	-	-	3.46	280,100	-	-	2.75	238,576	1.40	43,288



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

## Southeast New Mexico College

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>English</b>												
Faculty Salaries	4.79	321,000	-	-	3.06	277,000	-	-	3.24	293,473	-	-
Part-time Faculty Salaries	-	-	-	-	2.07	46,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.51	46,596	-	-
Fringes		-		-		128,000		-		92,347		-
Travel		8,750		-		8,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		606		-
Equipment		-		-		-		-		-		-
<b>Total English</b>	4.79	331,750	-	-	5.13	461,750	-	-	4.75	433,022	-	-
<b>Fine Arts</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	1.62	36,100	-	-	1.15	25,697	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		-		-
<b>Total Fine Arts</b>	-	500	-	-	1.62	45,325	-	-	1.82	57,454	-	-
<b>Instructional Pool</b>												
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		-		-		-		-		-		-
<b>Total Instructional Pool</b>	12.51	940,000	-	-	1.21	305,500	-	-	0.05	122,131	-	-

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

## Southeast New Mexico College

General Academic Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Languages and Linguistics</b>												
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		-		-		-		-		-		-
<b>Total Languages and Linguistics</b>	1.31	90,000	-	-	1.88	151,600	-	-	1.21	107,905	-	-
<b>Math</b>												
Faculty Salaries	4.81	322,500	-	-	4.02	364,000	-	-	3.88	351,313	-	-
Part-time Faculty Salaries	-	-	-	-	1.03	23,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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		-		145,288		-
Travel		7,000		-		7,000		-		4,165		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,700		-		3,890		-
Equipment		-		-		-		-		-		-
<b>Total Math</b>	4.81	332,000	-	-	5.05	554,700	-	-	7.50	616,150	-	-
<b>Science</b>												
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		-		-		-		-		-		-
<b>Total Science</b>	7.35	494,500	-	-	8.76	641,800	-	-	8.51	694,107	-	3,309

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

Southeast New Mexico College

General Academic Instruction	Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Social Science</b>															
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		-		-			-		-			-		-	
<b>Total Social Science</b>	2.99	207,650	-	-		8.69	526,750	-	-		5.92	524,684	-	-	

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

## Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	17.82	\$ 1,194,780	-	\$ -	14.29	\$ 1,294,299	-	\$ -	12.93	\$ 1,171,877	-	\$ -
Part-time Faculty Salaries	-	-	-	-	9.98	222,280	-	-	0.96	21,422	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.08	39,200	-	-	0.82	40,000	-	-	1.05	51,543	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.25	5,700	-	-	0.16	3,731	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.66	24,000	-	-	-	-	-	-	10.01	308,419	-	-
Fringes	-	-	-	-	-	616,206	-	-	-	423,768	-	-
Travel	-	43,000	-	-	-	40,350	-	3,000	-	46,572	-	13,500
Utilities	-	-	-	-	-	200	-	-	-	-	-	-
Other Supplies and Expenses	-	28,000	-	-	-	94,700	-	564,400	-	93,844	-	-
Equipment	-	-	-	-	-	4,000	-	-	-	7,357	-	5,000
<b>Total Vocational/Technical Instruction</b>	<b>19.56</b>	<b>\$ 1,328,980</b>	<b>-</b>	<b>\$ -</b>	<b>25.34</b>	<b>\$ 2,317,735</b>	<b>-</b>	<b>\$ 567,400</b>	<b>25.11</b>	<b>\$ 2,128,533</b>	<b>-</b>	<b>\$ 18,500</b>
<b>Allied Health</b>												
Faculty Salaries	3.76	252,000	-	-	1.71	155,272	-	-	2.44	221,280	-	-
Part-time Faculty Salaries	-	-	-	-	5.93	132,180	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.54	19,500	-	-	0.41	20,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.48	14,850	-	-
Fringes	-	-	-	-	-	106,300	-	-	-	60,177	-	-
Travel	-	7,000	-	-	-	7,000	-	3,000	-	2,815	-	4,500
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	-	-	12,000	-	-	-	10,474	-	-
Equipment	-	-	-	-	-	-	-	-	-	2,732	-	-
<b>Total Allied Health</b>	<b>4.30</b>	<b>282,500</b>	<b>-</b>	<b>-</b>	<b>8.05</b>	<b>432,752</b>	<b>-</b>	<b>3,000</b>	<b>2.92</b>	<b>312,328</b>	<b>-</b>	<b>4,500</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.95	63,900	-	-	0.71	63,900	-	-	0.62	55,832	-	-
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	14,307	-	-
Fringes	-	-	-	-	-	26,800	-	-	-	20,921	-	-
Travel	-	1,750	-	-	-	3,600	-	-	-	3,264	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	200	-	-	-	282	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Automotive Technology</b>	<b>0.95</b>	<b>65,850</b>	<b>-</b>	<b>-</b>	<b>0.71</b>	<b>94,500</b>	<b>-</b>	<b>-</b>	<b>1.08</b>	<b>94,606</b>	<b>-</b>	<b>-</b>
<b>Business &amp; Office Technologies</b>												

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		200		-		-		-
Other Supplies and Expenses		200		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Business &amp; Office Technologies</b>	-	200	-	-	-	200	-	-	-	-	-	-

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

## Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.48	43,337	-	-
Part-time Faculty Salaries	-	-	-	-	2.33	52,000	-	-	0.96	21,422	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		13,000		-		21,139		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		-		100		-		3,362		-
Equipment		-		-		-		-		-		-
<b>Total Computer Science</b>	-	200	-	-	2.33	65,100	-	-	1.44	89,260	-	-
<b>Gas &amp; Oil Programs</b>												
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		-		-		-		-		808		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Gas &amp; Oil Programs</b>	-	-	-	-	-	-	-	-	-	808	-	-
<b>Digital Media</b>												
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		-		-		29,406		-		25,626		-
Travel		3,500		-		1,750		-				-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		1,000		-		304		-
Equipment		-		-		-		-		-		-
<b>Total Digital Media</b>	1.82	126,500	-	-	2.23	127,983	-	-	1.26	110,928	-	-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Fire Science</b>												
Faculty Salaries	-	-	-	-	0.41	36,800	-	-	0.22	20,045	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.04	1,264	-	-
Fringes		-		-		15,500		-		5,896		-
Travel		-		-		750		-		1,089		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		4,000		-		1,893		-
<b>Total Fire Science</b>	-	-	-	-	0.41	57,050	-	-	0.26	30,187	-	-
<b>Industrial Maintenance Mechanic</b>												
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		-		-		-		-		-		-
<b>Total Industrial Maintenance Mechanic</b>	1.04	71,750	-	-	0.77	99,650	-	-	-	2,030	-	-

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

## Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Nursing Expansion</b>												
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		-		-		-		-		-		-
<b>Total Nursing Expansion</b>	0.97	77,800	-	-	0.72	105,200	-	-	1.09	122,373	-	-
<b>Nursing Program</b>												
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
<b>Total Nursing Program</b>	8.78	565,580	-	-	8.43	1,143,500	-	564,400	14.19	1,159,607	-	14,000
<b>Workforce Instruction</b>												
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		-		-		-		-		-		-
<b>Total Workforce Instruction</b>	-	-	-	-	-	-	-	-	-	-	-	-



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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Education</b>												
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		-		-		-		-		-		-
<b>Total Physical Education</b>	-	200	-	-	-	200	-	-	-	116	-	-
<b>Welding Technician</b>												
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		-		-		-		-		-		-
<b>Total Welding Technician</b>	1.70	138,400	-	-	1.69	191,600	-	-	2.87	206,290	-	-

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

Southeast New Mexico College

Special Session Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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		-		-		-		-		-		-
<b>Total Special Session Instruction</b>	5.97	\$ 400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Summer Session</b>												
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		-		-		-		-		-		-
<b>Total Summer Session</b>	5.97	400,000	-	-	-	-	-	-	-	-	-	-

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

## Southeast New Mexico College

Community Education	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>1.24</b>	<b>\$ 92,250</b>	<b>-</b>	<b>\$ -</b>	<b>1.31</b>	<b>\$ 144,750</b>	<b>-</b>	<b>\$ -</b>	<b>1.52</b>	<b>\$ 130,778</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>1.24</b>	<b>92,250</b>	<b>-</b>	<b>-</b>	<b>1.31</b>	<b>144,750</b>	<b>-</b>	<b>-</b>	<b>1.52</b>	<b>130,778</b>	<b>-</b>	<b>-</b>
<b>Contract Training</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contract Training</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Community Education	Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>Driver's Education</b>															
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		-		-			-		-			-		-	
<b>Total Driver's Education</b>	-	-	-	-		-	-	-	-		-	-	-	-	

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

## Southeast New Mexico College

Preparation/Remedial Instruction	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	2.66	\$ 335,388	-	\$ -	2.28	\$ 370,553	-	\$ -	3.24	\$ 316,654
<b>Adult Basic Education</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	2.66	335,388	-	-	2.28	370,553	-	-	3.24	316,654

Exhibit 11. Summary of Expenditures for Academic Support

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
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	-	-
<b>Total Libraries</b>	5.61	\$ 357,750	-	\$ -	4.53	\$ 485,175	-	\$ 16,945	4.12	\$ 367,596	-	\$ -
<b>Educational Media Services</b>												
Learning Technologies Center	3.17	\$ 193,900	-	\$ -	1.75	\$ 251,193	-	\$ -	2.22	\$ 199,794	-	\$ -
<b>Total Educational Media Services</b>	3.17	\$ 193,900	-	\$ -	1.75	\$ 251,193	-	\$ -	2.22	\$ 199,794	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	14.29	\$ 1,566,165	-	\$ -	4.85	\$ 942,432	-	\$ -	5.86	\$ 855,567
Roundup	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ -	14.29	\$ 1,566,165	-	\$ -	4.85	\$ 942,432	-	\$ -	5.86	\$ 855,567
<b>Course &amp; Curriculum Development</b>												
Coordinator-Instruction	4.63	\$ 316,500	-	\$ -	2.78	\$ 364,500	-	\$ -	2.61	\$ 277,852	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	4.63	\$ 316,500	-	\$ -	6.67	\$ 776,587	-	\$ -	4.26	\$ 483,247	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ 2,900	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	1.18	25,700	-	-	-	-	-	-	-	-
Fringe Benefits		246,313		-		-		-		-		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ 246,313	1.18	\$ 28,600	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>13.41</b>	<b>\$ 1,114,463</b>	<b>15.47</b>	<b>\$ 1,594,765</b>	<b>12.95</b>	<b>\$ 1,512,955</b>	<b>4.85</b>	<b>\$ 959,377</b>	<b>10.60</b>	<b>\$ 1,050,637</b>	<b>5.86</b>	<b>\$ 855,567</b>

Exhibit 11. Summary of Academic Support Salaries

Southeast New Mexico College

Salaries for Academic Support	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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
<b>Total Salaries for Academic Support</b>	<b>13.41</b>	<b>\$ 665,900</b>	<b>15.47</b>	<b>\$ 698,015</b>	<b>12.95</b>	<b>\$ 950,370</b>	<b>4.85</b>	<b>\$ 280,332</b>	<b>10.60</b>	<b>\$ 698,774</b>	<b>5.86</b>	<b>\$ 347,367</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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		-		-		-		174,009
<b>Total Summary by Expenditure Category</b>	<b>13.41</b>	<b>\$ 868,150</b>	<b>14.29</b>	<b>\$ 1,566,165</b>	<b>12.95</b>	<b>\$ 1,512,955</b>	<b>4.85</b>	<b>\$ 959,377</b>	<b>10.60</b>	<b>\$ 1,050,637</b>	<b>5.86</b>	<b>\$ 855,567</b>



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

## Southeast New Mexico College

Libraries	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Libraries</b>	<b>5.61</b>	<b>\$ 357,750</b>	<b>-</b>	<b>\$ -</b>	<b>4.53</b>	<b>\$ 485,175</b>	<b>-</b>	<b>\$ 16,945</b>	<b>4.12</b>	<b>\$ 367,596</b>	<b>-</b>	<b>\$ -</b>
<b>Library Materials/Acquisitions</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library Materials/Acquisitions</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>-</b>	<b>16,945</b>	<b>-</b>	<b>42,454</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
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	-	25,000	-	-	-	20,000	-	-	-	10,395	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Library/ Media Center</b>	<b>5.61</b>	<b>277,750</b>	<b>-</b>	<b>-</b>	<b>4.53</b>	<b>405,175</b>	<b>-</b>	<b>-</b>	<b>4.12</b>	<b>325,142</b>	<b>-</b>	<b>-</b>

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

## Southeast New Mexico College

Educational Media Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>3.17</b>	<b>\$ 193,900</b>	<b>-</b>	<b>\$ -</b>	<b>1.75</b>	<b>\$ 251,193</b>	<b>-</b>	<b>\$ -</b>	<b>2.22</b>	<b>\$ 199,794</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>3.17</b>	<b>193,900</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>251,193</b>	<b>-</b>	<b>-</b>	<b>2.22</b>	<b>199,794</b>	<b>-</b>	<b>-</b>

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

## Southeast New Mexico College

Academic Personnel Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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
<b>Total Academic Personnel Development</b>	-	\$ -	14.29	\$ 1,566,165	-	\$ -	4.85	\$ 942,432	-	\$ -	5.86	\$ 855,567
<b>Faculty Development</b>												
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
<b>Total Faculty Development</b>	-	-	14.29	1,566,165	-	-	4.85	942,432	-	-	5.86	855,567
<b>Roundup</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Roundup</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

## Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.09	\$ 8,130	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		-		-
<b>Total Course &amp; Curriculum Development</b>	<b>4.63</b>	<b>\$ 316,500</b>	<b>-</b>	<b>\$ -</b>	<b>6.67</b>	<b>\$ 776,587</b>	<b>-</b>	<b>\$ -</b>	<b>4.26</b>	<b>\$ 483,247</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
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		-		-		-		-		-		-
<b>Total Coordinator-Instruction</b>	<b>4.63</b>	<b>316,500</b>	<b>-</b>	<b>-</b>	<b>2.78</b>	<b>364,500</b>	<b>-</b>	<b>-</b>	<b>2.61</b>	<b>277,852</b>	<b>-</b>	<b>-</b>

Exhibit 12. Summary of Expenditures for Student Services

Southeast New Mexico College

	Operating Budget 2022-2023				Bgt		Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted			FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>															
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	-	-
<b>Total Student Services Administration</b>	<b>3.65</b>	<b>\$ 320,700</b>	<b>-</b>	<b>\$ -</b>			<b>4.50</b>	<b>\$ 361,940</b>	<b>-</b>	<b>\$ 20,000</b>		<b>4.29</b>	<b>\$ 319,989</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>															
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	79,500	-	-			0.91	121,906	-	-		1.70	93,056	-	-
Nursing Testing	-	2,500	-	-			-	2,500	-	-		-	2,310	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>3.73</b>	<b>\$ 373,000</b>	<b>2.72</b>	<b>\$ 527,583</b>			<b>4.35</b>	<b>\$ 512,706</b>	<b>1.85</b>	<b>\$ 403,293</b>		<b>5.08</b>	<b>\$ 429,973</b>	<b>2.14</b>	<b>\$ 275,148</b>
<b>Financial Aid Administration</b>															
Financial Aid	4.07	\$ 281,000	-	\$ -			4.41	\$ 382,800	-	\$ -		5.08	\$ 390,609	-	\$ 560
<b>Total Financial Aid Administration</b>	<b>4.07</b>	<b>\$ 281,000</b>	<b>-</b>	<b>\$ -</b>			<b>4.41</b>	<b>\$ 382,800</b>	<b>-</b>	<b>\$ -</b>		<b>5.08</b>	<b>\$ 390,609</b>	<b>-</b>	<b>\$ 560</b>
<b>Student Admissions</b>															
Recruitment Promotion	-	\$ 5,000	-	\$ -			-	\$ 22,000	-	\$ -		-	\$ 19,872	-	\$ -
Registration & Recruitment	5.98	508,000	-	-			6.47	705,565	-	-		6.48	\$ 605,662	-	\$ -
<b>Total Student Admissions</b>	<b>5.98</b>	<b>\$ 513,000</b>	<b>-</b>	<b>\$ -</b>			<b>6.47</b>	<b>\$ 727,565</b>	<b>-</b>	<b>\$ -</b>		<b>6.48</b>	<b>\$ 625,534</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>															
Federal Work-Study Salaries	-	\$ -	-	\$ -			-	\$ -	-	\$ -		-	\$ -	-	\$ -
State Work-Study Salaries	-	-	0.66	16,100			-	-	-	-		-	-	-	-
Fringe Benefits		492,825		-				-		-			-		-
Unallocated		-		-				-		-			-		-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ 492,825</b>	<b>0.66</b>	<b>\$ 16,100</b>			<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>		<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>17.43</b>	<b>\$ 1,980,525</b>	<b>3.38</b>	<b>\$ 543,683</b>			<b>19.73</b>	<b>\$ 1,985,011</b>	<b>1.85</b>	<b>\$ 423,293</b>		<b>20.93</b>	<b>\$ 1,766,105</b>	<b>2.14</b>	<b>\$ 275,708</b>

Exhibit 12. Summary of Student Services Salaries

Southeast New Mexico College

Salaries for Student Services	Operating Budget 2022-2023				Budget	Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023			
	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
<b>Total Salaries for Student Services</b>	<b>17.43</b>	<b>\$ 1,314,200</b>	<b>3.38</b>	<b>\$ 251,900</b>		<b>19.73</b>	<b>\$ 1,321,011</b>	<b>1.85</b>	<b>\$ 144,243</b>		<b>20.93</b>	<b>\$ 1,197,241</b>	<b>2.14</b>	<b>\$ 137,992</b>

Exhibit 12. Summary of Student Services by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2022-2023				Budget	Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023			
	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	-	-	-	-		-	-	-	-		-	-	-	-
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
<b>Total Summary by Expenditure Category</b>	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

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

## Southeast New Mexico College

Student Services Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.72	76,600	-	-	0.83	76,600	-	-	0.70	63,867	-	-
Support Staff Salaries	2.93	150,100	-	-	2.68	131,100	-	-	2.62	128,069	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.99	30,340	-	-	0.97	29,956	-	-
Fringes	-	-	-	-	-	94,900	-	-	-	75,900	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	969	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	87,000	-	-	-	22,000	-	20,000	-	21,228	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>3.65</b>	<b>\$ 320,700</b>	<b>-</b>	<b>\$ -</b>	<b>4.50</b>	<b>\$ 361,940</b>	<b>-</b>	<b>\$ 20,000</b>	<b>4.29</b>	<b>\$ 319,989</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.77	39,400	-	-	0.92	45,100	-	-	0.48	23,610	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.10	3,110	-	-
Fringes	-	-	-	-	-	18,900	-	-	-	11,845	-	-
Travel	-	-	-	-	-	-	-	-	-	969	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	42,000	-	-	-	10,000	-	-	-	3,348	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>0.77</b>	<b>81,400</b>	<b>-</b>	<b>-</b>	<b>0.92</b>	<b>74,000</b>	<b>-</b>	<b>-</b>	<b>0.58</b>	<b>42,882</b>	<b>-</b>	<b>-</b>
<b>Student Development</b>												
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	-	-	-	-	-	-	-	20,000	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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

Southeast New Mexico College

Student Services Administration	Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
<b>TEAM Center</b>															
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		-		-			-		-			-		-	
<b>Total TEAM Center</b>	2.88	239,300	-	-		3.58	287,940	-	-		3.71	277,107	-	-	

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

## Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 250	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional 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
Support Staff Salaries	1.13	58,000	0.99	50,800	1.19	58,000	0.51	24,950	1.99	97,148	0.83	40,555
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.05	1,200	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.43	43,971	0.37	11,509
Fringes	-	-	-	86,067	-	147,100	-	54,050	-	82,505	-	37,345
Travel	-	12,000	-	17,500	-	8,000	-	15,000	-	-	-	24,508
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,500	-	188,216	-	9,500	-	130,000	-	54,487	-	42,671
Equipment	-	-	-	-	-	-	-	60,000	-	-	-	32,632
<b>Total Counseling &amp; Career Guidance</b>	<b>3.73</b>	<b>\$ 373,000</b>	<b>2.72</b>	<b>\$ 527,583</b>	<b>4.35</b>	<b>\$ 512,706</b>	<b>1.85</b>	<b>\$ 403,293</b>	<b>5.08</b>	<b>\$ 429,973</b>	<b>2.14</b>	<b>\$ 275,148</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty 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
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
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.05	1,200	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.82	25,345	0.37	11,509
Fringes	-	-	-	86,067	-	111,000	-	54,050	-	63,879	-	37,345
Travel	-	7,000	-	17,500	-	7,000	-	15,000	-	-	-	24,508
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,000	-	188,216	-	6,000	-	130,000	-	51,728	-	42,671
Equipment	-	-	-	-	-	-	-	60,000	-	-	-	32,632
<b>Total Counseling &amp; Student Development</b>	<b>3.08</b>	<b>291,000</b>	<b>2.72</b>	<b>527,583</b>	<b>3.44</b>	<b>388,300</b>	<b>1.85</b>	<b>403,293</b>	<b>3.38</b>	<b>334,607</b>	<b>2.14</b>	<b>275,148</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	250	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.65	69,500	-	-	0.91	83,806	-	-	0.05	4,203	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	1.04	50,902	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.61	18,626	-	-
Fringes	-	-	-	-	-	36,100	-	-	-	18,626	-	-
Travel	-	5,000	-	-	-	1,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	1,000	-	-	-	449	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Dual Credit Program</b>	<b>0.65</b>	<b>79,500</b>	<b>-</b>	<b>-</b>	<b>0.91</b>	<b>121,906</b>	<b>-</b>	<b>-</b>	<b>1.70</b>	<b>93,056</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
<b>Nursing Testing</b>												
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		-		-		-		-		-		-
<b>Total Nursing Testing</b>	-	2,500	-	-	-	2,500	-	-	-	2,310	-	-

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

## Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Financial Aid Administration</b>												
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		-
<b>Total Financial Aid Administration</b>	4.07	\$ 281,000	-	\$ -	4.41	\$ 382,800	-	\$ -	5.08	\$ 390,609	-	\$ 560
<b>Financial Aid</b>												
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		-
<b>Total Financial Aid</b>	4.07	281,000	-	-	4.41	382,800	-	-	5.08	390,609	-	560

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

## Southeast New Mexico College

Student Admissions	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	7,079	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	42,000	-	-	-	47,923	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,439	-	-
<b>Total Student Admissions</b>	5.98	\$ 513,000	-	\$ -	6.47	\$ 727,565	-	\$ -	6.48	\$ 625,534	-	\$ -
<b>Recruitment Promotion</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment Promotion</b>	-	5,000	-	-	-	22,000	-	-	-	19,872	-	-
<b>Registration &amp; Recruitment</b>												
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	-	-	-	-	-	-	-	-	-	6,439	-	-
<b>Total Registration &amp; Recruitment</b>	5.98	508,000	-	-	6.47	705,565	-	-	6.48	605,662	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
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	-	-
<b>Total Executive Management</b>	3.48	\$ 461,350	-	\$ -	3.92	\$ 635,150	-	\$ -	4.94	\$ 620,164	-	\$ -
<b>Fiscal Operations</b>												
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	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	8.09	\$ 712,800	-	\$ -	9.87	\$ 910,910	-	\$ -	8.58	\$ 930,704	-	\$ -
<b>General Admin &amp; Logistical Services</b>												
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	-	-
<b>Total General Admin &amp; Logistical Services</b>	3.63	\$ 3,020,400	-	\$ -	4.59	\$ 5,729,777	-	\$ -	3.35	\$ 4,371,265	-	\$ 25,000
<b>Public Relations/Development</b>												
Campus Diversity Events	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 5,679	-	\$ -
<b>Total Public Relations/Development</b>	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 5,679	-	\$ -
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		432,188		-		-		-		-		-
Unallocated		-		-		-		-		-		-
<b>Total Other Items Not Included in Exhibit 13A's</b>	-	\$ 432,188	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>15.20</b>	<b>\$ 4,638,738</b>	<b>-</b>	<b>\$ -</b>	<b>18.38</b>	<b>\$ 7,287,837</b>	<b>-</b>	<b>\$ -</b>	<b>16.87</b>	<b>\$ 5,927,812</b>	<b>-</b>	<b>\$ 25,000</b>

## Exhibit 13. Summary of Institutional Support Salaries

Southeast New Mexico College

Salaries for Institutional Support	Operating Budget 2022-2023				dgc	Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023			
	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	-	-
<b>Total Salaries for Institutional Support</b>	<b>15.20</b>	<b>\$ 1,152,500</b>	<b>-</b>	<b>\$ -</b>		<b>18.38</b>	<b>\$ 1,337,707</b>	<b>-</b>	<b>\$ -</b>		<b>16.87</b>	<b>\$ 1,125,233</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2022-2023				dgc		Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-
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		-
<b>Total Summary by Expenditure Category</b>	15.20	\$ 4,206,550	-	\$ -			18.38	\$ 7,287,837	-	\$ -	16.87	\$ 5,927,812	-	\$ 25,000



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

## Southeast New Mexico College

Executive Management	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	1.18	36,452	-	-
Fringes	-	-	-	-	-	151,000	-	-	-	117,308	-	-
Travel	-	21,750	-	-	-	31,750	-	-	-	5,469	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	95,000	-	-	-	93,000	-	-	-	115,681	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Executive Management</b>	<b>3.48</b>	<b>\$ 461,350</b>	<b>-</b>	<b>\$ -</b>	<b>3.92</b>	<b>\$ 635,150</b>	<b>-</b>	<b>\$ -</b>	<b>4.94</b>	<b>\$ 620,164</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>0.73</b>	<b>89,750</b>	<b>-</b>	<b>-</b>	<b>1.12</b>	<b>150,150</b>	<b>-</b>	<b>-</b>	<b>1.68</b>	<b>168,567</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
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	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.62	19,202	-	-
Fringes	-	-	-	-	-	108,000	-	-	-	73,413	-	-
Travel	-	20,000	-	-	-	20,000	-	-	-	4,694	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	60,000	-	-	-	84,388	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total President's Office</b>	<b>2.75</b>	<b>371,600</b>	<b>-</b>	<b>-</b>	<b>2.80</b>	<b>445,000</b>	<b>-</b>	<b>-</b>	<b>3.26</b>	<b>423,667</b>	<b>-</b>	<b>-</b>

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

## Southeast New Mexico College

Fiscal Operations	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
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	-	-	-	339,934	-	-
Travel	-	20,000	-	-	-	9,000	-	-	-	4,167	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	140,800	-	-	-	55,000	-	-	-	78,673	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.09</b>	<b>\$ 712,800</b>	<b>-</b>	<b>\$ -</b>	<b>9.87</b>	<b>\$ 910,910</b>	<b>-</b>	<b>\$ -</b>	<b>8.58</b>	<b>\$ 930,704</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>8.09</b>	<b>622,000</b>	<b>-</b>	<b>-</b>	<b>9.87</b>	<b>890,910</b>	<b>-</b>	<b>-</b>	<b>8.58</b>	<b>920,359</b>	<b>-</b>	<b>-</b>
<b>Grants Administration</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grants Administration</b>	<b>-</b>	<b>20,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,345</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Fiscal Operations	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Uncollectible Accounts</b>												
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		70,000		-				-				-
Equipment				-				-				-
<b>Total Uncollectible Accounts</b>	-	70,000	-	-	-	-	-	-	-	-	-	-

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

## Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.14	3,100	-	-	0.15	3,461	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	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	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>3.63</b>	<b>\$ 3,020,400</b>	<b>-</b>	<b>\$ -</b>	<b>4.59</b>	<b>\$ 5,729,777</b>	<b>-</b>	<b>\$ -</b>	<b>3.35</b>	<b>\$ 4,371,265</b>	<b>-</b>	<b>\$ 25,000</b>
<b>Administrative Services</b>												
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	-	-	-	-	-	372,000	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Administrative Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>372,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>												
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>3.01</b>	<b>316,200</b>	<b>-</b>	<b>-</b>	<b>2.90</b>	<b>514,680</b>	<b>-</b>	<b>-</b>	<b>1.97</b>	<b>468,611</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.62	66,700	-	-	1.55	142,397	-	-	0.92	84,371	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	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		-		-		60,100		-		32,921		-
Travel		2,500		-		2,500		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		135,000		-		135,000		-		116,278		-
Equipment		-		-		-		-		-		-
<b>Total Marketing</b>	0.62	204,200	-	-	1.69	343,097	-	-	1.38	248,813	-	-

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

## Southeast New Mexico College

Public Relations/Development	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		12,000		-		12,000		-		5,679		-
Equipment		-		-		-		-		-		-
<b>Total Public Relations/Development</b>	-	\$ 12,000	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 5,679	-	\$ -
<b>Campus Diversity Events</b>												
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		-		-		-		-		-		-
<b>Total Campus Diversity Events</b>	-	12,000	-	-	-	12,000	-	-	-	5,679	-	-

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

**Southeast New Mexico College**

[illegible]

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Southeast New Mexico College

Salaries for Operation and Maintenance of Plant	Operating Budget 2022-2023				dgc	Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
	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	-	-	
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>10.76</b>	<b>\$ 592,800</b>	<b>-</b>	<b>\$ -</b>		<b>13.93</b>	<b>\$ 713,199</b>	<b>-</b>	<b>\$ -</b>		<b>12.68</b>	<b>\$ 596,615</b>	<b>-</b>	<b>\$ -</b>	



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

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2022-2023				dgc	Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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		334,000		-			326,000		-		305,654		-
Other Supplies and Expenses		400,000		-			300,000		-		417,956		-
Equipment		-		-			-		-		38,084		-
<b>Total Summary by Expenditure Category</b>	<b>10.76</b>	<b>\$ 1,351,300</b>	<b>-</b>	<b>\$ -</b>		<b>13.93</b>	<b>\$ 1,644,771</b>	<b>-</b>	<b>\$ -</b>	<b>12.68</b>	<b>\$ 1,564,781</b>	<b>-</b>	<b>\$ -</b>

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

## Southeast New Mexico College

Physical Plant Administration	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	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	-	-
<b>Total Physical Plant Administration</b>	<b>10.76</b>	<b>\$ 1,017,300</b>	<b>-</b>	<b>\$ -</b>	<b>13.93</b>	<b>\$ 1,318,771</b>	<b>-</b>	<b>\$ -</b>	<b>12.68</b>	<b>\$ 1,259,127</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
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	-	-
<b>Total Operation/ Maintenance</b>	<b>10.76</b>	<b>1,017,300</b>	<b>-</b>	<b>-</b>	<b>13.93</b>	<b>1,318,771</b>	<b>-</b>	<b>-</b>	<b>12.68</b>	<b>1,259,127</b>	<b>-</b>	<b>-</b>

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

## Southeast New Mexico College

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		334,000		-		326,000		-		305,654		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Utilities</b>	-	\$ 334,000	-	\$ -	-	\$ 326,000	-	\$ -	-	\$ 305,654	-	\$ -
<b>Electricity</b>												
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		-		-		-		-		-		-
<b>Total Electricity</b>	-	250,000	-	-	-	250,000	-	-	-	235,677	-	-
<b>Fuel</b>												
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		50,000		-		50,000		-		45,571		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Fuel</b>	-	50,000	-	-	-	50,000	-	-	-	45,571	-	-

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

## Southeast New Mexico College

Utilities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Garbage Disposal</b>												
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		12,500		-		10,000		-		8,590		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Garbage Disposal</b>	-	12,500	-	-	-	10,000	-	-	-	8,590	-	-
<b>Sewer</b>												
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		12,500		-		10,000		-		7,834		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Sewer</b>	-	12,500	-	-	-	10,000	-	-	-	7,834	-	-
<b>Water</b>												
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		-		6,000		-		7,982		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Water</b>	-	9,000	-	-	-	6,000	-	-	-	7,982	-	-

## Exhibit 14a. Summary of Utilities

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE
<b>Utilities</b>												
Chilled Water	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	
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		-	
<b>Total Utilities</b>	\$ 334,000	#	\$ -		\$ 326,000		\$ -		\$ 305,654		\$ -	

## Exhibit 15. Summary of Student Social and Cultural Development Activities

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ 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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		66,640		32,400		49,775		32,400
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		66,640		32,400		49,775		32,400
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	28,538	-	10,749
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.39	34,000	-	-	1.49	34,000	1.30	29,800	1.66	16,718	1.47	15,379
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	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		-		2,640		2,600		4,372		2,738
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		30,000		-		20,714		20,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		69,306		-		66,640		32,400		70,515		48,911
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		-		-		-		-
Total Non-Mandatory		(69,306)		-		-		-		(70,515)		-
<b>Total Transfers</b>		(69,306)		-		-		-		(70,515)		-
<b>Ending Balance</b>		-		-		-		-		49,775		(16,511)

## Exhibit 15A. Student Social and Cultural Development - Detail of Individual Units

## Southeast New Mexico College

Student Activities	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ 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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		66,640		32,400		49,775		56,375
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		66,640		32,400		49,775		56,375
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	<b>1.39</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>1.49</b>	<b>34,000</b>	<b>1.30</b>	<b>29,800</b>	<b>1.66</b>	<b>37,965</b>	<b>1.47</b>	<b>33,637</b>
Fringes		306		-		2,640		2,600		4,372		2,738
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		35,000		-		30,000		-		20,714		20,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>69,306</b>		<b>-</b>		<b>66,640</b>		<b>32,400</b>		<b>63,051</b>		<b>56,375</b>
<b>Internal Departmental Credits</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Expenditures net of Internal Credits</b>		<b>69,306</b>		<b>-</b>		<b>66,640</b>		<b>32,400</b>		<b>63,051</b>		<b>56,375</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(69,306)		-		-		-		(13,276)		-
Student Social and Cultural		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>(69,306)</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>(13,276)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(69,306)</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>(13,276)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

	Operating Budget 2022-2023				Budget	Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>														
Tuition and Fees		\$ -		\$ -			\$ -		\$ -			\$ -		\$ -
Govt Appropriations - Federal		-		-			-		-			-		-
Govt Appropriations - State		223,800		-			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		-		-			-		-			-		-
Endowment, Land, Permanent Fund Income		-		-			-		-			-		-
Sales and Services		-		-			-		-			-		-
Other Sources		-		-			-		-			-		-
<b>Total Revenue</b>		223,800		142,654			223,800		241,980			223,800		199,853
<b>Beginning Balance</b>		-		-			80,834		-			80,834		-
<b>Total Available</b>		223,800		142,654			304,634		241,980			304,634		199,853
<b>Expenditures:</b>														
Faculty Salaries	1.22	69,700	-	-		1.14	103,000	-	-		1.09	98,303	-	-
Part-Time Instructor Salaries	-	-	-	-		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	-	-	-	-		-	-	-	-		-	-	-	-
Student Salaries	-	-	-	-		-	-	-	-		-	-	-	-
Federal Work-Study Salaries	-	-	-	-		-	-	-	-		-	-	-	-
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		-		-			-		-			-		-
<b>Total Expenditures</b>		267,250		142,654			223,800		241,980			163,701		199,853
<b>Transfer To or (From):</b>														
Non-Mandatory														
Instruction and General		(43,450)		-			-		-			-		-
Public Service		-		-			-		-			-		-
Capital Outlay		-		-			-		-			-		-
Total Non-Mandatory		(43,450)		-			-		-			-		-
<b>Total Transfers</b>		(43,450)		-			-		-			-		-
<b>Ending Balance</b>		-		-			80,834		-			140,933		-



MFG Sector Development Program	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		223,800		-		223,800		-		223,800		-
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		-		-		-		-		-		-
<b>Total Revenue</b>		223,800		-		223,800		-		223,800		-
<b>Beginning Balance</b>		-		-		80,834		-		80,834		-
<b>Total Available</b>		223,800		-		304,634		-		304,634		-
<b>Expenditures:</b>												
Faculty Salaries	1.22	69,700	-	-	1.14	103,000	-	-	1.09	98,303	-	-
Part-Time Instructor Salaries	-	-	-	-	0.25	5,500	-	-	-	-	-	-
Professional Salaries					-	-	-	-	-	-	-	-
Support Staff Salaries					-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.43	13,200	-	-
<b>Total Salaries</b>	<b>1.22</b>	<b>69,700</b>	<b>-</b>	<b>-</b>	<b>1.39</b>	<b>108,500</b>	<b>-</b>	<b>-</b>	<b>1.52</b>	<b>111,503</b>	<b>-</b>	<b>-</b>
Fringes		26,138				44,600		-		43,578		-
Travel		1,750				3,500		-		389		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		126,212				67,200		-		8,231		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		<b>223,800</b>		<b>-</b>		<b>223,800</b>		<b>-</b>		<b>163,701</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service				-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Total Transfers</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>80,834</b>		<b>-</b>		<b>140,933</b>		<b>-</b>

Other Public Service	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
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		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		12,000		-		12,000
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		12,000		-		12,000
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		12,000		-		12,000
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		12,000		-		12,000
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

## Exhibit I. Summary of Capital Outlay

## Southeast New Mexico College

	Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>															
	<u>Allocated</u>														
	All Revenue				\$ -			\$ 200,000		\$ -			\$ -		\$ -
	<u>Unallocated</u>														
	Other		-		-			-		-			-		-
	<b>Total Revenues (Exh 1)</b>		-		-			<b>200,000</b>		-			-		-
<b>Beginning Balances (Exh 1)</b>			<b>41,414,656</b>		-			<b>39,914,656</b>		-			<b>39,914,656</b>		-
<b>Total Available (Exh 1)</b>			<b>41,414,656</b>		-			<b>40,114,656</b>		-			<b>39,914,656</b>		-
<b>Expenditures</b>															
	<u>Allocated</u>														
	Minor Projects				-					-			-		-
	Major Projects		3,000,000		-			200,000		-			235,521		-
	<u>Unallocated</u>														
	Minor Projects		-		-			-		-			-		-
	Major Projects		-		-			-		-			-		-
	<b>Total Expenditures (Exh 1)</b>		<b>3,000,000</b>		-			<b>200,000</b>		-			<b>235,521</b>		-
<b>Transfers</b>															
	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		-		-			-		-			-		-
	Las Cruces Campus		-		-			-		-			-		-
	Subtotal Non-Mandatory		(500,000)		-			(10,000,000)		-			(19,000,000)		-
	Required		66,417												
	<u>Allocated</u>														
	I & G		(66,417)		-			(66,417)		-			(66,417)		-
	Subtotal Required		-		-			(66,417)		-			(66,417)		-
	<b>Total Net Transfers (Exh 1)</b>		<b>(500,000)</b>		-			<b>(10,066,417)</b>		-			<b>(19,066,417)</b>		-
<b>Total Expenditures And Net Transfers</b>			<b>2,500,000</b>		-			<b>(9,866,417)</b>		-			<b>(18,830,896)</b>		-
<b>Ending Balance (Exh 1)</b>			<b>38,914,656</b>		-			<b>49,981,073</b>		-			<b>58,745,552</b>		-

## Exhibit II. Summary of Renewals and Replacements

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
HED Pass through BRR	49,000					49,079				49,079		
Junior bill						-				-		
HB505	\$ -		\$ -			\$ -		\$ -		\$ -		\$ -
<b>Total Revenues (Exh 1)</b>	<b>49,000</b>		<b>-</b>			<b>49,079</b>		<b>-</b>		<b>49,079</b>		<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>32,875,608</b>		<b>-</b>			<b>32,840,726</b>		<b>-</b>		<b>32,840,726</b>		<b>-</b>
<b>Total Available (Exh 1)</b>	<b>32,924,608</b>		<b>-</b>			<b>32,889,805</b>		<b>-</b>		<b>32,889,805</b>		<b>-</b>
<b>Expenditures</b>												
Funds for Building Renewal	-		-			299,079		-		50,000		-
Funds for Internal Service Departments	-		-					-		-		-
Funds for Equipment Renewal and Replacement	-		-					-		-		-
Funds for Auxiliary Enterprises	-		-					-		-		-
<b>Total Expenditures (Exh 1)</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>299,079</b>		<b>-</b>		<b>50,000</b>		<b>-</b>
<b>Transfers</b>												
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)		-
<b>Total Net Transfers (Exh 1)</b>	<b>(639,526)</b>		<b>-</b>			<b>(10,188,605)</b>		<b>-</b>		<b>(19,139,526)</b>		<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>(639,526)</b>		<b>-</b>			<b>(9,889,526)</b>		<b>-</b>		<b>(19,089,526)</b>		<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>33,564,134</b>		<b>-</b>			<b>42,779,331</b>		<b>-</b>		<b>51,979,331</b>		<b>-</b>

Small Business Assistance	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		142,654		-		229,980		-		187,853
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		142,654		-		229,980		-		187,853
<b>Expenditures:</b>												
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		-		-		-		-		-		-
<b>Total Expenditures</b>		43,450		142,654		-		229,980		-		187,853
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		43,450		142,654		-		229,980		-		187,853
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(43,450)		-		-		-		-		-
Public Service		-		-		-		-		-		-
Total Non-Mandatory		(43,450)		-		-		-		-		-
<b>Total Transfers</b>		(43,450)		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		13,000		46,903		-		49,775		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		13,000		46,903		-		49,775		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	0.75	23,107	-	-
Total Salaries	5.41	367,800	0.56	13,000	5.57	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		-		-		-		-		-
<b>Total Expenditures</b>		914,475		13,000		585,700		-		553,985		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		914,475		13,000		585,700		-		553,985		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		(914,475)		-		(538,797)		-		(504,210)		-
Total Non-Mandatory		(914,475)		-		(538,797)		-		(504,210)		-
<b>Total Transfers</b>		(914,475)		-		(538,797)		-		(504,210)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Information Systems	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		13,000		46,903		-		49,775		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		13,000		46,903		-		49,775		-
<b>Expenditures:</b>												
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	-	-	-	-	-	-	-	-	0.75	23,107	-	-
Total Salaries	5.41	367,800	0.56	13,000	5.57	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		-		-		-		-		-
<b>Total Expenditures</b>		914,475		13,000		585,700		-		553,985		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		914,475		13,000		585,700		-		553,985		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		(914,475)		-		(538,797)		-		(504,210)		-
Total Non-Mandatory		(914,475)		-		(538,797)		-		(504,210)		-
<b>Total Transfers</b>		(914,475)		-		(538,797)		-		(504,210)		-
<b>Ending Balance</b>		-		-		-		-		-		-

## Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Govt Grants & Contracts - Federal:												
Instruction and General Program Stipends		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Work Study - External		-		-		-		-		-		-
Supplemental Educational Opportunity Grants		-		3,525		-		-		-		-
Pell Grants		-		812,335		-		788,351		-		788,351
Other Federal Programs		-		430,111		-		-		-		-
Govt Grants & Contracts - State:				-				364,997				364,997
Instruction and General Program Stipends				-				-				-
Work Study - External		-		-		-		-		-		-
NM Leveraging Ed Assist Prgm (LEAP)		-		47,175		-		-		-		-
Other State Programs		-		258,439		-		-		-		-
Private Gifts, Grants & Contracts:				-				11,204				11,204
Instruction and General Program Stipends		-		-		-		-		-		-
Work Study - External		-		-		-		-		-		-
Gifts for Scholarships and Fellowships		-		39,387		-		-		-		-
Endowment, Land, & Perm Income				-				-				-
Instruction and General Program Stipends		-		-		-		-		-		-
Other Endowment Funded Aid		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		-		1,590,972		-		1,164,552		-		1,164,552
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		1,590,972		-		1,164,552		-		1,164,552
<b>Expenditures</b>												
Instruction and General Program Stipends - Federal	-	-		-		-		-		-		-
Federal Work Study - External	-	-		-		-		-		-		-
Supplemental Educational Opportunity Grants	-	-		3,525		-		-		-		-
Pell Grants	-	-		1,242,446		-		1,150,063		-		1,150,063
Other Federal Programs (HEERF)	-	-		-		-		-		-		-
Instruction and General Program Stipends - State	-	-		-		-		-		-		-
State Work Study - External	-	-		-		-		3,285		-		3,285
NM Leveraging Ed Assist Prgm (LEAP)	-	-		47,175		-		-		-		-
NMSU Scholarships	-	-		258,439		-		-		-		-
NM Lottery (Success) Scholarships	-	-		-		-		-		-		-
State 3% Scholarships	-	-		-		-		-		44,688		-
Other State Prgms (Affordability/Day Care/Grad/Nursing)	-	-		-		-		-		-		-
Private Instruction and General Program Stipends	-	-		-		-		11,204		-		11,204
Private Work Study - External	-	-		-		-		-		-		-
Scholarships from Private Gifts	-	-		27,771		-		-		-		-
Endowment Instruction and General Program Stipends	-	-		-		-		-		-		-
Scholarships from Endowments	-	-		11,616		-		-		-		-
Special Scholarships	-	-		-		-		-		-		-
<b>Total Expenditures</b>	-	-		1,590,972		-		1,164,552		44,688		1,164,552
<b>Transfer To or (From)</b>												
Required												
I & G		-		-		-		-		(44,688)		-
Subtotal Required		-		-		-		-		(44,688)		-
<b>Total Transfers</b>		-		-		-		-		(44,688)		-
<b>Ending Balance</b>		-		-		-		-		-		-



	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		50,000		-		100,000		-		113,415		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		50,000		-		100,000		-		113,415		-
<b>Expenditures:</b>												
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	-	-
GATA 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		-		320,000		-		316,608		-
Other Supplies and Expenses		1,300		-		3,000		-		1,579		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		206,340		-		546,318		-		498,924		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(156,340)		-		(446,318)		-		(385,509)		-
Auxiliary Enterprises		-		-		-		-		-		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(156,340)		-		(446,318)		-		(385,509)		-
<b>Total Transfers</b>		(156,340)		-		(446,318)		-		(385,509)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Bookstore	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		50,000		-		100,000		-		113,415		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		50,000		-		100,000		-		113,415		-
<b>Expenditures:</b>												
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	-	-
GATA 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		-		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		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		162,800		-		457,625		-		454,617		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		162,800		-		457,625		-		454,617		-
<b>Transfer To or (From):</b>												
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)		-
<b>Total Transfers</b>		(112,800)		-		(357,625)		-		(341,202)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Health Clinic	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.35	36,000	-	-	0.17	15,833	-	-	0.37	34,050	-	-
Support Staff Salaries	-	-	-	-	0.20	10,000	-	-	-	-	-	-
GATA 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	-	-
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		-		-		-		-		-		-
<b>Total Expenditures</b>		43,540		-		88,693		-		44,307		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		(43,540)		-		(88,693)		-		(44,307)		-
Auxiliary Enterprises				-		-		-		-		-
Total Non-Mandatory		(43,540)		-		(88,693)		-		(44,307)		-
<b>Total Transfers</b>		(43,540)		-		(88,693)		-		(44,307)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Pay To Print	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
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		-		-		-		-		-		-
<b>Total Revenue</b>		-		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		-		-		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		-		-		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		-		-		-		-		-		-
Total Non-Mandatory		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		-		-		-		-		-		-

## Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

		Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
		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 Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
Federal 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)		-		-			-		-			-		-	
	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	
Local Govt Grants & Contracts																
	Instruction and General (Exh 2)		-		-			-		-			-		-	
	Student Social & Cultural (Exh 15)		-		-			-		-			-		-	
	Research (Exh 16)		-		-			-		-			-		-	
	Public Service (Exh 17)		-		-			-		-			-		-	
	Internal Service Departments (Exh 18)		-		-			-		-			-		-	
	Student Aid, Grants, Stipends (Exh 19)		-		-			-		-			-		-	
	Auxiliary Enterprises (Exh 20)		-		-			-		-			-		-	
	Total Local Govt G & C		-		-			-		-			-		-	
Private Gifts, Grants & Contracts																
	Instruction and General (Exh 2)		-		-			-		23,000			-		10,953	
	Student Social & Cultural (Exh 15)		-		-			-		-			-		20,000	
	Research (Exh 16)		-		-			-		-			-		-	
	Public Service (Exh 17)		-		-			-		-			-		-	
	Internal Service Departments (Exh 18)		-		-			-		-			-		-	
	Student Aid, Grants, Stipends (Exh 19)		-		39,387			-		11,204			-		-	
	Auxiliary Enterprises (Exh 20)		-		-			-		-			-		-	
	Total Private Gifts, G & C		-		39,387			-		34,204			-		30,953	
Endowment, Land & Perm Fund Income																
	Instruction and General (Exh 2)		-		-			-		-			-		-	
	Student Social & Cultural (Exh 15)		-		-			-		-			-		-	
	Research (Exh 16)		-		-			-		-			-		-	
	Public Service (Exh 17)		-		-			-		-			-		-	
	Internal Service Departments (Exh 18)		-		-			-		-			-		-	
	Student Aid, Grants, Stipends (Exh 19)		-		-			-		-			-		-	
	Auxiliary Enterprises (Exh 20)		-		-			-		-			-		-	
	Total Endowment, Land & Perm Funds		-		-			-		-			-		-	

## Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

		Operating Budget 2022-2023					Estimated Actuals 2022-2023					Unaudited Actuals 2022-2023				
		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)		-		-			-		-			-		-	
	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		-		-			-		32,400			-		36,375	
	State Govt Appropriations		4,992,700		-			5,041,779		-			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	

## Exhibit b. Summary of Salaries in All Current Funds

## Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
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	45,429	1.47	26,173
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
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 Departments (Exh 18)	5.41	367,800	0.56	13,000	5.57	367,700	-	-	4.89	317,298	-	-
Auxiliary Enterprises (Exh 20)	2.27	133,600	-	-	3.78	167,058	-	-	2.09	140,734	-	-
<b>Total of Salaries</b>	<b>132.72</b>	<b>8,419,480</b>	<b>24.26</b>	<b>1,173,811</b>	<b>144.53</b>	<b>8,809,424</b>	<b>14.29</b>	<b>878,377</b>	<b>133.57</b>	<b>8,103,975</b>	<b>16.83</b>	<b>946,034</b>
<b>Faculty Salaries</b>												
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	99,186	0.03	3,000
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	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 Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>56.67</b>	<b>3,785,180</b>	<b>-</b>	<b>-</b>	<b>34.99</b>	<b>3,169,074</b>	<b>-</b>	<b>-</b>	<b>34.53</b>	<b>3,125,938</b>	<b>1.17</b>	<b>105,962</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	-	-	-	-	31.26	696,080	-	-	2.88	64,287	-	-
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)	-	-	-	-	0.25	5,500	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.51</b>	<b>701,580</b>	<b>-</b>	<b>-</b>	<b>2.88</b>	<b>64,287</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
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	-	-	10.97	1,007,197	-	-	8.64	793,644	-	-
Operation & Maintenance of Plant (Exh 14)	0.74	78,800	-	-	0.78	71,199	-	-	0.82	75,371	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	0.39	18,965	1.21	58,985	-	-	0.85	77,950	-	-	0.71	65,227
Internal Service Departments (Exh 18)	2.01	204,800	-	-	2.23	204,700	-	-	2.14	196,373	-	-
Auxiliary Enterprises (Exh 20)	1.03	104,800	-	-	0.95	87,033	-	-	1.11	102,343	-	-
<b>Total of Professional Salaries</b>	<b>27.04</b>	<b>2,426,965</b>	<b>11.33</b>	<b>725,824</b>	<b>30.71</b>	<b>2,818,855</b>	<b>6.31</b>	<b>578,723</b>	<b>23.72</b>	<b>2,177,792</b>	<b>5.11</b>	<b>468,317</b>



## Exhibit b. Summary of Salaries in All Current Funds

## Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Support Staff Salaries</b>												
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	-	-	2.00	97,818	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.20	10,000	-	-	0.50	24,543	-	-
<b>Total of Support Staff Salaries</b>	<b>38.22</b>	<b>1,848,935</b>	<b>10.53</b>	<b>390,287</b>	<b>38.52</b>	<b>1,881,730</b>	<b>4.47</b>	<b>218,144</b>	<b>28.61</b>	<b>1,425,742</b>	<b>3.96</b>	<b>204,383</b>
<b>GA/TA Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of GA/TA Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Student Salaries</b>												
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	-	-
<b>Total of Student Salaries</b>	<b>2.63</b>	<b>62,800</b>	<b>-</b>	<b>-</b>	<b>4.06</b>	<b>92,475</b>	<b>3.38</b>	<b>77,510</b>	<b>2.40</b>	<b>33,886</b>	<b>2.19</b>	<b>31,825</b>
<b>Federal Work Study Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Exhibit b. Summary of Salaries in All Current Funds

## Southeast New Mexico College

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>State Work Study Salaries</b>												
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of State Work Study Salaries</b>	-	-	<b>2.40</b>	<b>54,800</b>	-	-	-	-	-	-	-	-
<b>Other Salaries</b>												
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)	-	-	-	-	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	-	-
<b>Total of Other Salaries</b>	<b>8.16</b>	<b>295,600</b>	-	-	<b>4.74</b>	<b>145,710</b>	<b>0.13</b>	<b>4,000</b>	<b>41.43</b>	<b>1,276,330</b>	<b>4.40</b>	<b>135,547</b>
<b>Summary of Salaries (By Type)</b>												
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
<b>Total of Salaries (By Type)</b>	<b>132.72</b>	<b>8,419,480</b>	<b>24.26</b>	<b>1,173,811</b>	<b>144.53</b>	<b>8,809,424</b>	<b>14.29</b>	<b>878,377</b>	<b>133.57</b>	<b>8,103,975</b>	<b>16.83</b>	<b>946,034</b>

	Operating Budget 2022-2023				Estimated Actuals 2022-2023				Unaudited Actuals 2022-2023					
	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
SUMMARY 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		-	3,479,568	-	341,865		-	2,574,567	-	251,939	
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	-	-		-	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)	-	-	-		-	-	-	-		-	-	-	-	
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	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-		-	-	-	-		-	-	-	-	
Auxiliary Enterprises (Exh 20)	33,440	-	-		-	53,260	-	-		-	37,400	-	-	
TOTAL CHARGED TO DEPARTMENTS	209,659	-	416,630		-	3,479,568	-	341,865		-	2,574,567	-	251,939	
SUMMARY OF FRINGE BENEFITS (by type)														
Summary Fringe Pool	2,868,292	-	-		-	-	-	-		-	-	-	-	
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	

## Exhibit e. Salaries of Principal Officers

Southeast New Mexico College

				Operating Budget 2022-2023		Revised Budget 2022-2023		Unaudited Actuals 2022-2023 (Note 1)		
<b>Exhibit 11</b>										
		VP for Academic Affairs		Harris	153,043	Nwanne	161,187	Nwanne		161,187
		VP for Workforce				Harris	153,043			156,043
<b>Exhibit 12</b>										
		VP for Student Services		Garcia	153,043	Garcia	153,043	Garcia		153,043
<b>Exhibit 13</b>										
		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