

Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
Instruction and General (Exh 2)	\$ 21,368,806	\$ 7,185,350	\$ 40,326,072	\$ 7,266,194	\$ 48,688,987	\$ 4,469,806
Student Soc & Cultural Dev Activities (Exh 15)	69,300	-	25,000	30,600	38,539	32,100
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	240,400	229,980	240,400	229,980	240,400	231,036
Internal Service Depts (Exh 18)	70,355	-	25,000	-	31,545	-
Student Aid Grants & Stipends (Exh 19)	-	1,164,552	-	1,305,223	-	1,285,896
Auxiliary Enterprises (Exh 20)	260,000	-	350,000	-	198,569	-
<b>Subtotal Current Funds</b>	<b>22,008,861</b>	<b>8,579,882</b>	<b>40,966,472</b>	<b>8,831,997</b>	<b>49,198,040</b>	<b>6,018,838</b>
Capital Outlay (Exh I)	2,795,000	-	2,795,000	-	2,795,000	-
Renewal & Replacement (Exh II)	962,521	-	962,521	-	962,521	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 25,766,382</b>	<b>\$ 8,579,882</b>	<b>\$ 44,723,993</b>	<b>\$ 8,831,997</b>	<b>\$ 52,955,561</b>	<b>\$ 6,018,838</b>
<b>Beginning Balances</b>						
Instruction and General (Exh 2)	\$ 8,785,194	\$ -	\$ 8,231,942	\$ -	\$ 8,785,194	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	80,834	-	80,834	-	80,834	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	<b>8,866,028</b>	<b>-</b>	<b>8,312,776</b>	<b>-</b>	<b>8,866,028</b>	<b>-</b>
Capital Outlay (Exh I)	49,981,073	-	49,542,490	-	49,542,490	-
Renewal & Replacement (Exh II)	42,779,331	-	42,993,858	-	42,993,858	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Balances</b>	<b>\$ 101,626,432</b>	<b>\$ -</b>	<b>\$ 100,849,124</b>	<b>\$ -</b>	<b>\$ 101,402,376</b>	<b>\$ -</b>
<b>Total Available</b>						
Instruction and General (Exh 2)	\$ 30,154,000	\$ 7,185,350	\$ 48,558,014	\$ 7,266,194	\$ 57,474,181	\$ 4,469,806
Student Soc & Cultural Dev Activities (Exh 15)	69,300	-	25,000	30,600	38,539	32,100
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	321,234	229,980	321,234	229,980	321,234	231,036
Internal Service Depts (Exh 18)	70,355	-	25,000	-	31,545	-
Student Aid Grants & Stipends (Exh 19)	-	1,164,552	-	1,305,223	-	1,285,896
Auxiliary Enterprises (Exh 20)	260,000	-	350,000	-	198,569	-
<b>Subtotal Current Funds</b>	<b>30,874,889</b>	<b>8,579,882</b>	<b>49,279,248</b>	<b>8,831,997</b>	<b>58,064,068</b>	<b>6,018,838</b>
Capital Outlay (Exh I)	52,776,073	-	52,337,490	-	52,337,490	-
Renewal & Replacement (Exh II)	43,741,852	-	43,956,379	-	43,956,379	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Available</b>	<b>\$ 127,392,814</b>	<b>\$ 8,579,882</b>	<b>\$ 145,573,117</b>	<b>\$ 8,831,997</b>	<b>\$ 154,357,937</b>	<b>\$ 6,018,838</b>
<b>Expenditures</b>						
Instruction and General (Exh 2)	\$ 17,685,547	\$ 7,185,350	\$ 19,481,433	\$ 7,266,194	\$ 18,653,549	\$ 4,469,806
Student Soc & Cultural Dev Activities (Exh 15)	69,300	-	63,800	30,600	62,440	32,100
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	240,400	229,980	240,400	229,980	219,984	231,036
Internal Service Depts (Exh 18)	560,450	-	829,810	-	818,384	-
Student Aid Grants & Stipends (Exh 19)	44,688	1,164,552	44,688	1,305,223	33,832	1,285,896

Exhibit 1. Summary of Current and Plant Funds

Southeast New Mexico College

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Auxiliary Enterprises (Exh 20)	755,785	-	613,385	-	513,762	-
<b>Subtotal Current Funds</b>	19,356,170	8,579,882	21,273,516	8,831,997	20,301,951	6,018,838
Capital Outlay (Exh I)	4,800,000	-	6,800,000	-	4,258,385	-
Renewal & Replacement (Exh II)	2,387,520	-	3,287,520	-	517,628	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 26,543,690</b>	<b>\$ 8,579,882</b>	<b>\$ 31,361,036</b>	<b>\$ 8,831,997</b>	<b>\$ 25,077,964</b>	<b>\$ 6,018,838</b>
<b>Transfers to or (from)</b>						
Instruction and General (Exh 2)	\$ 4,236,511	\$ -	\$ 23,357,626	\$ -	\$ 32,365,708	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	(38,800)	-	(23,901)	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-
Internal Service Depts (Exh 18)	(490,095)	-	(804,810)	-	(786,839)	-
Student Aid Grants & Stipends (Exh 19)	(44,688)	-	(44,688)	-	(33,832)	-
Auxiliary Enterprises (Exh 20)	(495,785)	-	(263,385)	-	(315,193)	-
<b>Subtotal Current Funds</b>	3,205,943	-	22,205,943	-	31,205,943	-
Capital Outlay (Exh I)	(1,566,417)	-	(11,066,417)	-	(16,566,417)	-
Renewal & Replacement (Exh II)	(1,639,526)	-	(11,139,526)	-	(14,639,526)	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Net Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ending Balances</b>						
Instruction and General (Exh 2)	\$ 8,231,942	\$ -	\$ 5,718,955	\$ -	\$ 6,454,924	\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-
Public Service (Exh 17)	80,834	-	80,834	-	101,250	-
Internal Service Depts (Exh 18)	-	-	-	-	-	-
Student Aid Grants & Stipends (Exh 19)	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-
<b>Subtotal Current Funds</b>	8,312,776	-	5,799,789	-	6,556,174	-
Capital Outlay (Exh I)	49,542,490	-	56,603,907	-	64,645,522	-
Renewal & Replacement (Exh II)	42,993,858	-	51,808,385	-	58,078,277	-
Debt Service (Exh III)	-	-	-	-	-	-
<b>Total Ending Balances</b>	<b>\$ 100,849,124</b>	<b>\$ -</b>	<b>\$ 114,212,081</b>	<b>\$ -</b>	<b>\$ 129,279,973</b>	<b>\$ -</b>
<b>Total Expenditures, Transfers and Balances</b>	<b>\$ 127,392,814</b>	<b>\$ 8,579,882</b>	<b>\$ 145,573,117</b>	<b>\$ 8,831,997</b>	<b>\$ 154,357,937</b>	<b>\$ 6,018,838</b>

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
<b>A. Instruction &amp; General Transfers</b>									
Non-Mandatory									
I & G	-	-	-	-		-		-	
Student Social and Cultural	-	-	38,800	-		23,901		-	
Research	-	-	-	-		-		-	
Public Service	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	
Internal Service	490,095	-	804,810	-		786,839		-	
Student Aid	-	-	-	-		-		-	
Auxiliary Enterprises	495,785	-	263,385	-		315,193		-	
Athletics									
Independent Operations									
Capital Outlay	1,500,000	-	11,000,000	-		16,500,000		-	
Renewal and Replacement	1,500,000	-	11,000,000	-		14,500,000		-	
Las Cruces Campus	-	-	-	-		-		-	
Subtotal Non-Mandatory	3,985,880	-	23,106,995	-		32,125,933		-	
Required									
Student Aid	44,688	-	44,688	-		33,832		-	
Capital Outlay	66,417	-	66,417	-		66,417		-	
Renewal and Replacement	139,526	-	139,526	-		139,526		-	
Subtotal Required	250,631	-	250,631	-		239,775		-	
<b>Total Transfers (Exh 2)</b>	<b>4,236,511</b>	<b>-</b>	<b>23,357,626</b>	<b>-</b>		<b>32,365,708</b>		<b>-</b>	
<b>B. Student Social &amp; Cultural Develop Activity Transfers</b>									
Non-Mandatory									
Student Social and Cultural	-	-	(38,800)	-		(23,901)		-	
Subtotal Non-Mandatory	-	-	(38,800)	-		(23,901)		-	
<b>Total Transfers (Exh 15)</b>	<b>-</b>	<b>-</b>	<b>(38,800)</b>	<b>-</b>		<b>(23,901)</b>		<b>-</b>	
<b>C. Research Transfers</b>									
Non-Mandatory									
Research	-	-	-	-		-		-	
Subtotal Non-Mandatory	-	-	-	-		-		-	
<b>Total Transfers (Exh 16)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>D. Public Service Transfers</b>									
Non-Mandatory									
I & G	-	-	-	-		-		-	
Student Social and Cultural	-	-	-	-		-		-	
Research	-	-	-	-		-		-	
Public Service	-	-	-	-		-		-	
Subtotal Non-Mandatory	-	-	-	-		-		-	
<b>Total Transfers (Exh 17)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>	
<b>E. Internal Service Transfers</b>									
Non-Mandatory									
Internal Service	(490,095)	-	(804,810)	-		(786,839)		-	
Subtotal Non-Mandatory	(490,095)	-	(804,810)	-		(786,839)		-	
<b>Total Transfers (Exh 18)</b>	<b>(490,095)</b>	<b>-</b>	<b>(804,810)</b>	<b>-</b>		<b>(786,839)</b>		<b>-</b>	
<b>F. Student Aid Grants &amp; Stipends Transfers</b>									

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Unaudited Actuals 2023-2024			
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Non-Mandatory								
Required								
I & G	(44,688)	-	(44,688)	-		(33,832)		-
Subtotal Required	(44,688)	-	(44,688)	-		(33,832)		-
<b>Total Transfers (Exh 19)</b>	<b>(44,688)</b>	<b>-</b>	<b>(44,688)</b>	<b>-</b>		<b>(33,832)</b>		<b>-</b>
<b>G. Auxiliary Enterprises Transfers</b>								
Non-Mandatory								
I & G	-	-	-	-		-		-
Auxiliary Operations	(495,785)	-	(263,385)	-		(315,193)		-
Capital Outlay	-	-	-	-		-		-
Renewal and Replacement	-	-	-	-		-		-
Subtotal Non-Mandatory	(495,785)	-	(263,385)	-		(315,193)		-
<b>Total Transfers (Exh 20)</b>	<b>(495,785)</b>	<b>-</b>	<b>(263,385)</b>	<b>-</b>		<b>(315,193)</b>		<b>-</b>
<b>J. Capital Outlay Transfers</b>								
Non-Mandatory								
Unallocated								
I & G	(1,500,000)	-	(11,000,000)	-		(16,500,000)		-
Public Service	-	-	-	-		-		-
Las Cruces Campus	-	-	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-		(16,500,000)		-
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>(1,566,417)</b>	<b>-</b>	<b>(11,066,417)</b>	<b>-</b>		<b>(16,566,417)</b>		<b>-</b>
<b>K. Renewal and Replacement Transfers</b>								
Non-Mandatory								
I & G	(1,500,000)	-	(11,000,000)	-		(14,500,000)		-
Auxiliary Enterprises	-	-	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-		(14,500,000)		-
Required								
I & G	(139,526)	-	(139,526)	-		(139,526)		-
Subtotal Required	(139,526)	-	(139,526)	-		(139,526)		-
<b>Total Transfers (Exh II)</b>	<b>(1,639,526)</b>	<b>-</b>	<b>(11,139,526)</b>	<b>-</b>		<b>(14,639,526)</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 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>												
Tuition and Fees Income (Exh 3)		\$ 920,706		\$ -		\$ 552,972		\$ -		553,349		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		5,234,800		-		5,234,800		-		5,234,800		-
Local Govt Appropriations (Exh 4)		15,000,000		-		34,000,000		-		42,286,085		-
Federal Govt G & C (Exh 5)		-		6,954,462		-		6,923,763		-		4,208,606
State Govt G & C (Exh 5)		-		210,888		-		253,581		-		231,850
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		20,000		-		88,850		-		29,350
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		213,300		-		538,300		-		614,753		-
<b>Total Revenues (Exh 1)</b>		<b>21,368,806</b>		<b>7,185,350</b>		<b>40,326,072</b>		<b>7,266,194</b>		<b>48,688,987</b>		<b>4,469,806</b>
<b>Beginning Balance (Exh 1)</b>		<b>8,785,194</b>		<b>-</b>		<b>8,231,942</b>		<b>-</b>		<b>8,785,194</b>		<b>-</b>
<b>Total Available (Exh 1)</b>		<b>\$ 30,154,000</b>		<b>\$ 7,185,350</b>		<b>\$ 48,558,014</b>		<b>\$ 7,266,194</b>		<b>57,474,181</b>		<b>4,469,806</b>
<b>Expenditures</b>												
Instruction (Exh 10)	49.69	6,103,085	2.37	6,000,486	55.49	6,835,605	10.73	6,094,005	88.94	6,884,602	9.91	3,558,347
Academic Support (Exh 11)	10.08	1,747,906	4.19	692,170	15.99	2,036,388	1.61	698,505	13.35	1,861,580	2.06	519,534
Student Services (Exh 12)	36.91	2,248,275	3.13	492,694	20.23	2,280,470	2.71	473,684	18.52	2,178,392	2.82	391,925
Institutional Support (Exh 13)	16.81	5,684,065	-	-	16.92	6,162,770	-	-	17.24	5,887,327	-	-
Operation & Maintenance (Exh 14)	24.73	1,902,216	-	-	16.75	2,166,200	-	-	12.17	1,841,647	-	-
<b>Total Expenditures (Exh 1)</b>	<b>138.22</b>	<b>17,685,547</b>	<b>9.69</b>	<b>7,185,350</b>	<b>125.38</b>	<b>19,481,433</b>	<b>15.05</b>	<b>7,266,194</b>	<b>150.22</b>	<b>18,653,549</b>	<b>14.79</b>	<b>4,469,806</b>
<b>Transfers</b>												
Non-Mandatory												
I & G		-		-		-		-		-		-
Student Social and Cultural		-		-		38,800		-		23,901		-
Research		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Internal Service		490,095		-		804,810		-		786,839		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		495,785		-		263,385		-		315,193		-
Capital Outlay		1,500,000		-		11,000,000		-		16,500,000		-
Renewal and Replacement		1,500,000		-		11,000,000		-		14,500,000		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		3,985,880		-		23,106,995		-		32,125,933		-
Required												
Student Aid		44,688		-		44,688		-		33,832		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		250,631		-		250,631		-		239,775		-
<b>Total Net Transfers (Exh 1)</b>		<b>4,236,511</b>		<b>-</b>		<b>23,357,626</b>		<b>-</b>		<b>32,365,708</b>		<b>-</b>
<b>Total Expenditures and Net Transfers</b>		<b>\$ 21,922,058</b>		<b>\$ 7,185,350</b>		<b>\$ 42,839,059</b>		<b>\$ 7,266,194</b>		<b>51,019,257</b>		<b>4,469,806</b>
<b>Ending Balance (Exh 1)</b>		<b>\$ 8,231,942</b>		<b>\$ -</b>		<b>\$ 5,718,955</b>		<b>\$ -</b>		<b>6,454,924</b>		<b>-</b>

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

Southeast New Mexico College

	Operating Budget 2023-2024		Revised Budget 2023-2024		Unaudited Actuals 2023-2024				
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Tuition</b>									
Resident Student/Full Time									
Summer	9,531	\$ -		7,522	\$ -		3,936		\$ -
Fall	108,670	-		95,220	-		54,170		-
Spring	73,515	-		93,690	-		65,641		-
Resident Student/Part Time									
Summer	31,687	-		22,000	-		29,007		-
Fall	251,695	-		111,105	-		75,655		-
Spring	180,970	-		84,274	-		57,988		-
Total Tuition from Resident Students	656,068	-		413,811	-		286,397		-
Non- Resident Student/Full Time									
Summer	4,867	-		4,020	-		2,664		-
Fall	13,536	-		3,816	-		39,564		-
Spring	4,424	-		6,216	-		24,864		-
Non- Resident Student/Part Time									
Summer	7,622	-		5,300	-		17,735		-
Fall	25,772	-		4,575	-		38,254		-
Spring	15,280	-		6,324	-		29,468		-
Total Tuition from Non-Resident Students	71,501	-		30,251	-		152,549		-
Waivers of Tuition									
Summer	(8,264)	-		(3,444)	-		(1,715)		-
Fall	(19,216)	-		(4,133)	-		(3,641)		-
Spring	(15,883)	-		(1,033)	-		(4,431)		-
Total Tuition from Waivers of Tuition	(43,363)	-		(8,610)	-		(9,787)		-
<b>Total Tuition</b>	684,206	-		435,452	-		429,159		-
<b>Community Education/Contract Training</b>	\$ -	\$ -		\$ -	\$ -		\$ 21,136		\$ -
<b>Fees</b>									
Application Fee	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -
Counseling Center Fees (Testing)	-	-		-	-		-		-
Deferred Payment Fee	2,000	-		-	-		-		-
Graduation Fee	3,000	-		-	-		-		-
Laboratory/Course Fee	230,000	-		117,520	-		103,054		-
Late Registration Fee	1,500	-		-	-		-		-
<b>Total Fees</b>	236,500	-		117,520	-		103,054		-
<b>Total Tuition and Fees Income for I&amp;G (Exh 2)</b>	<b>920,706</b>	<b>-</b>		<b>552,972</b>	<b>-</b>		<b>553,349</b>		<b>-</b>

**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

<b>Exhibit 4. Government Appropriations</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>FT</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>		
<b>Federal</b>										
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -		
	<b>Total Federal (Exh 2)</b>	-	-		-	-	-	-		
<b>State</b>										
	General Appropriation	5,234,800	-		5,234,800	-	5,234,800	-		
	Nursing RSPS	-	-		-	-	-	-		
	I & G Line Item Appropriations	-	-		-	-	-	-		
	Non-Credit Work Force Training	-	-		-	-	-	-		
	<b>Total State (Exh 2)</b>	5,234,800	-		5,234,800	-	5,234,800	-		
<b>Local</b>										
	Regular Levy	15,000,000	-		34,000,000	-	42,286,085	-		
	<b>Total Local (Exh 2)</b>	15,000,000	-		34,000,000	-	42,286,085	-		
<b>Total Government Appropriations for I&amp;G (Exh 2)</b>		<b>20,234,800</b>	<b>-</b>		<b>39,234,800</b>	<b>-</b>	<b>47,520,885</b>	<b>-</b>		
<b>Exhibit 5. Government Grants and Contracts</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>		
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>	<u>FT</u>	<u>Unrestricted</u>	<u>Restricted</u>	<u>Unrestricted</u>	<u>Restricted</u>		
<b>Federal</b>										
	Reporting Veterans	\$ -	\$ -		\$ -	\$ 384	\$ -	\$ 288		
	Federal Work Study Funds	-	-		-	-	-	-		
	Instruction & General	-	6,954,462		-	6,923,379	-	4,208,318		
	Other I&G Programs	-	-		-	-	-	-		
	<b>Total Federal (Exh 2)</b>	-	6,954,462		-	6,923,763	-	4,208,606		
<b>State</b>										
	State Work Study Funds	-	-		-	-	-	-		
	Instruction & General	-	210,888		-	253,581	-	231,850		
	<b>Total State (Exh 2)</b>	-	210,888		-	253,581	-	231,850		
<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>7,165,350</b>		<b>-</b>	<b>7,177,344</b>	<b>-</b>	<b>4,440,456</b>		

<b>Exhibit 6. Private Gifts, Grants and</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>				
<b>Contracts for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Instruction	\$ -	\$ -			\$ -	\$ 88,850			\$ -		\$ 29,350
	Other I & G Programs	-	20,000			-	-			-		-
<b>Total Private For I &amp; G (Exh 2)</b>		<b>-</b>	<b>20,000</b>			<b>-</b>	<b>88,850</b>			<b>-</b>		<b>29,350</b>
<b>Exhibit 7. Endowment, Land and Permanent</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>				
<b>Fund Incomes for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Endowment Funds	\$ -	\$ -			\$ -	\$ -			\$ -		\$ -
	Permanent Funds	-	-			-	-			-		-
<b>Total Endow, Land, and Perm Funds (Exh 2)</b>		<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>		<b>-</b>
<b>Exhibit 8. Sales and Services of Educational</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>				
<b>Activities for Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Other Sales and Service	\$ -	\$ -			\$ -	\$ -			\$ -		\$ -
<b>Total Sales &amp; Services For I &amp; G (Exh 2)</b>		<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>			<b>-</b>		<b>-</b>
<b>Exhibit 9. Other Sources of Revenue for</b>		<b>Operating Budget 2023-2024</b>			<b>Revised Budget 2023-2024</b>			<b>Unaudited Actuals 2023-2024</b>				
<b>Instruction and General</b>		<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>Restricted</u>		<u>FTE</u>	<u>Unrestricted</u>	<u>FTE</u>	<u>Restricted</u>
	Interest on Current Fund Balances	\$ 175,000	\$ -			\$ 500,000	\$ -			\$ 600,838		\$ -
	Miscellaneous	-	-			-	-			9,014		-
	Recovery of IDC-Instruction	35,000	-			35,000	-			627		-
	Recovery of IDC-Other Instruction & General	-	-			-	-			-		-
	GED Income	1,500	-			1,500	-			2,303		-
	Testing Fees	1,800	-			1,800	-			1,971		-
<b>Total Other Revenues For I &amp; G (Exh 2)</b>		<b>213,300</b>	<b>-</b>			<b>538,300</b>	<b>-</b>			<b>614,753</b>		<b>-</b>



Exhibit 10. Summary of Expenditures for Instruction

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>General Academic Instruction</b>												
ABE Instructional Materials	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Business	2.08	232,850	-	-	2.13	249,091	-	-	35.98	290,053	-	-
Centro Other Instruction	-	-	-	600,980	-	-	3.19	609,160	-	-	3.85	563,583
Developmental	-	-	-	-	-	-	-	-	-	-	-	-
Education and College Studies	2.54	298,320	-	-	2.87	347,068	-	-	3.57	382,829	-	-
English	4.10	365,750	-	-	5.08	569,943	-	-	5.47	599,632	-	-
Fine Arts	-	48,100	-	-	0.69	78,955	-	-	0.56	63,228	-	-
Instructional Pool	1.44	474,600	-	-	2.13	476,000	-	-	0.13	418,690	-	-
Languages and Linguistics	1.37	160,760	-	-	1.30	160,760	-	-	0.08	10,473	-	-
Math	4.88	583,500	-	-	6.32	674,529	-	-	6.36	609,470	-	-
Natural Sciences & Engineering	12.13	682,000	-	-	6.03	684,200	-	25,000	6.83	740,899	-	25,000
Social Science	4.84	555,250	-	-	5.39	595,201	-	-	4.93	535,378	-	-
<b>Total General Academic Instruction</b>	<b>33.38</b>	<b>\$ 3,401,130</b>	<b>-</b>	<b>\$ 600,980</b>	<b>31.94</b>	<b>\$ 3,835,747</b>	<b>3.19</b>	<b>\$ 634,160</b>	<b>63.91</b>	<b>\$ 3,650,652</b>	<b>3.85</b>	<b>588,583</b>
<b>Vocational/Technical Instruction</b>												
Automotive Technology	0.81	\$ 98,050	-	\$ -	0.85	\$ 111,227	-	\$ -	0.91	116,307	-	-
Business & Office Technologies	-	200	-	-	-	-	-	-	-	-	-	-
Computer Science	-	137,800	-	-	0.82	98,730	-	-	1.01	125,846	-	-
Digital Media	1.61	152,350	-	-	1.36	147,681	-	30,000	1.61	175,683	-	-
Industrial Maintenance Mechanic	0.84	101,780	-	-	0.80	101,780	-	25,000	-	-	-	-
Nursing Expansion	0.84	145,000	-	-	0.97	365,539	-	-	0.88	313,292	-	-
Nursing Program	9.59	1,173,600	-	-	11.18	1,268,740	-	-	12.23	1,327,436	-	-
Workforce Instruction	-	-	-	5,028,953	-	-	4.04	5,024,000	-	-	3.04	2,602,004
Physical Education	-	200	-	-	-	-	-	-	-	13	-	-
Welding Technician	1.65	213,200	-	-	1.69	204,057	-	-	1.93	206,985	-	-
<b>Total Vocational/Technical Instruction</b>	<b>15.34</b>	<b>\$ 2,595,905</b>	<b>-</b>	<b>\$ 5,028,953</b>	<b>22.70</b>	<b>\$ 2,900,558</b>	<b>4.04</b>	<b>\$ 5,087,850</b>	<b>24.06</b>	<b>\$ 2,899,774</b>	<b>3.04</b>	<b>2,606,354</b>
<b>Special Session Instruction</b>												
Summer Session	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Total Special Session Instruction</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>Community Education</b>												
Community Education	0.97	\$ 106,050	-	\$ -	0.85	\$ 99,300	-	\$ -	0.97	\$ 85,188	-	\$ -
Contract Training	-	-	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.97</b>	<b>\$ 106,050</b>	<b>-</b>	<b>\$ -</b>	<b>0.85</b>	<b>\$ 99,300</b>	<b>-</b>	<b>\$ -</b>	<b>0.97</b>	<b>\$ 85,188</b>	<b>-</b>	<b>\$ -</b>
<b>Preparation/Remedial Instruction</b>												
Adult Basic Education	-	\$ -	2.37	\$ 370,553	-	\$ -	3.50	\$ 371,995	-	\$ -	3.02	\$ 363,410
<b>Total Preparation/Remedial Instruction</b>	<b>-</b>	<b>\$ -</b>	<b>2.37</b>	<b>\$ 370,553</b>	<b>-</b>	<b>\$ -</b>	<b>3.50</b>	<b>\$ 371,995</b>	<b>-</b>	<b>\$ -</b>	<b>3.02</b>	<b>\$ 363,410</b>
<b>Other Items Not Included in Exhibit 10A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	248,988	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 10A's</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 248,988</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Instruction in I&amp;G (Exh 2)</b>	<b>49.69</b>	<b>\$ 6,103,085</b>	<b>2.37</b>	<b>\$ 6,000,486</b>	<b>55.49</b>	<b>\$ 6,835,605</b>	<b>10.73</b>	<b>\$ 6,094,005</b>	<b>88.94</b>	<b>\$ 6,884,602</b>	<b>9.91</b>	<b>3,558,347</b>

Exhibit 10. Summary of Instruction Salaries

Southeast New Mexico College

Salaries for Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.39	\$ 3,189,160	-	\$ 398,850	38.02	\$ 3,322,934	1.14	\$ 100,000	38.49	\$ 3,365,221	1.88	164,273
Part-time Faculty Salaries	6.03	791,050	-	-	3.19	280,223	-	-	1.24	108,638	-	-
Professional Salaries	-	-	0.73	181,050	0.05	5,323	2.20	235,524	0.04	3,993	2.33	248,952
Support Staff Salaries	1.41	93,000	1.64	105,830	2.14	109,024	2.71	139,063	2.22	113,603	4.59	234,998
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	25,000	-	7,100	0.34	18,355	0.19	10,075	0.40	21,797	0.63	34,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	106,375	11.75	635,691	4.49	242,790	46.55	711,937	0.48	26,034
<b>Total Salaries for Instruction</b>	<b>44.03</b>	<b>\$ 4,102,210</b>	<b>2.37</b>	<b>\$ 799,205</b>	<b>55.49</b>	<b>\$ 4,371,550</b>	<b>10.73</b>	<b>\$ 727,452</b>	<b>88.94</b>	<b>\$ 4,325,189</b>	<b>9.91</b>	<b>708,257</b>

Exhibit 10. Summary of Instruction by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	35.39	\$ 3,189,160	-	\$ 398,850	38.02	\$ 3,322,934	1.14	\$ 100,000	38.49	\$ 3,365,221	1.88	\$ 164,273
Part-time Faculty Salaries	6.03	791,050	-	-	3.19	280,223	-	-	1.24	108,638	-	-
Professional Salaries	-	-	0.73	181,050	0.05	5,323	2.20	235,524	0.04	3,993	2.33	248,952
Support Staff Salaries	1.41	93,000	1.64	105,830	2.14	109,024	2.71	139,063	2.22	113,603	4.59	234,998
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.08	25,000	-	7,100	0.34	18,355	0.19	10,075	0.40	21,797	0.63	34,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	106,375	11.75	635,691	4.49	242,790	46.55	711,937	0.48	26,034
Fringes		1,453,375		150,550		1,664,529		344,817		1,546,436		303,046
Travel		104,750		26,450		106,516		49,345		100,787		73,246
Utilities		200		-		-		-		-		135
Other Supplies and Expenses		432,550		1,784,281		463,010		1,682,391		519,207		408,985
Equipment		10,000		3,240,000		230,000		3,290,000		143,995		2,064,678
<b>Total Summary by Expenditure Category</b>	<b>44.03</b>	<b>\$ 6,103,085</b>	<b>2.37</b>	<b>\$ 6,000,486</b>	<b>55.49</b>	<b>\$ 6,835,605</b>	<b>10.73</b>	<b>\$ 6,094,005</b>	<b>88.94</b>	<b>\$ 6,635,614</b>	<b>9.91</b>	<b>\$ 3,558,347</b>

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

Southeast New Mexico College

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	21.23	\$ 1,768,160	-	\$ 58,600	21.56	\$ 1,884,897	-	\$ -	20.92	\$ 1,828,946	-	\$ -
Part-time Faculty Salaries	5.55	500,550	-	-	2.44	214,991	-	-	0.86	75,213	-	-
Professional Salaries	-	-	-	106,950	-	-	1.54	164,875	-	-	1.65	176,031
Support Staff Salaries	-	-	-	27,330	0.25	12,454	1.27	65,350	0.39	20,030	1.44	73,687
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	19,000	-	7,100	0.15	8,000	0.19	10,075	0.18	9,840	0.61	32,974
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	4,300	7.54	407,724	0.19	10,075	41.56	442,558	0.15	7,951
Fringes	-	747,670	-	76,700	-	934,976	-	123,240	-	808,263	-	121,697
Travel	-	50,000	-	20,000	-	53,250	-	35,545	-	48,553	-	62,938
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	311,750	-	300,000	-	319,455	-	225,000	-	417,249	-	113,305
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Academic Instruction</b>	<b>27.72</b>	<b>\$ 3,401,130</b>	<b>-</b>	<b>\$ 600,980</b>	<b>31.94</b>	<b>\$ 3,835,747</b>	<b>3.19</b>	<b>\$ 634,160</b>	<b>63.91</b>	<b>\$ 3,650,652</b>	<b>3.85</b>	<b>\$ 588,583</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	-	-	-	-	-	-	-	-	-	-	-	-
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>-</b>
<b>Business</b>												
Faculty Salaries	0.96	80,000	-	-	1.88	164,282	-	-	1.90	166,264	-	-
Part-time Faculty Salaries	1.12	93,300	-	-	-	-	-	-	0.08	7,431	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.10	4,954	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.15	8,201	-	-	34.00	34,045	-	-
Fringes	-	57,500	-	-	-	68,654	-	-	-	75,042	-	-
Travel	-	1,750	-	-	-	2,500	-	-	-	4,238	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300	-	-	-	500	-	-	-	3,033	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business</b>	<b>2.08</b>	<b>232,850</b>	<b>-</b>	<b>-</b>	<b>2.13</b>	<b>249,091</b>	<b>-</b>	<b>-</b>	<b>35.98</b>	<b>290,053</b>	<b>-</b>	<b>-</b>
<b>Centro Other Instruction</b>												

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

Southeast New Mexico College

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	58,600	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	106,950	-	-	1.54	164,875	-	-	1.65	176,031
Support Staff Salaries	-	-	-	27,330	-	-	1.27	65,350	-	-	1.44	73,687
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	7,100	-	-	0.19	10,075	-	-	0.61	32,974
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	4,300	-	-	0.19	10,075	-	-	0.15	7,951
Fringes	-	-	-	76,700	-	-	-	123,240	-	-	-	121,697
Travel	-	-	-	20,000	-	-	-	35,545	-	-	-	62,938
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	300,000	-	-	-	200,000	-	-	-	88,305
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Centro Other Instruction</b>	-	-	-	600,980	-	-	3.19	609,160	-	-	3.85	563,583
<b>Education and College Studies</b>												
Faculty Salaries	2.07	172,500	-	-	2.39	209,068	-	-	2.44	213,136	-	-
Part-time Faculty Salaries	0.47	39,100	-	-	0.11	10,000	-	-	0.09	7,741	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.37	20,000	-	-	1.04	55,990	-	-
Fringes	-	82,220	-	-	-	100,400	-	-	-	94,960	-	-
Travel	-	3,500	-	-	-	6,000	-	-	-	8,300	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	1,000	-	-	-	1,600	-	-	-	2,702	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Education and College Studies</b>	<b>2.54</b>	<b>298,320</b>	<b>-</b>	<b>-</b>	<b>2.87</b>	<b>347,068</b>	<b>-</b>	<b>-</b>	<b>3.57</b>	<b>382,829</b>	<b>-</b>	<b>-</b>
<b>English</b>												
Faculty Salaries	3.52	293,000	-	-	3.76	328,500	-	-	3.98	347,849	-	-
Part-time Faculty Salaries	0.58	48,500	-	-	0.08	7,161	-	-	0.11	9,241	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.24	66,892	-	-	1.38	74,504	-	-
Fringes	-	13,500	-	-	-	152,385	-	-	-	155,348	-	-
Travel	-	8,750	-	-	-	8,750	-	-	-	5,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	6,255	-	-	-	7,376	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total English</b>	<b>4.10</b>	<b>365,750</b>	<b>-</b>	<b>-</b>	<b>5.08</b>	<b>569,943</b>	<b>-</b>	<b>-</b>	<b>5.47</b>	<b>599,632</b>	<b>-</b>	<b>-</b>
<b>Fine Arts</b>												

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

Southeast New Mexico College

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	38,300	-	-	0.60	52,480	-	-	0.49	42,659	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	4,700	-	-	0.07	3,519	-	-
Fringes	-	9,600	-	-	-	21,475	-	-	-	17,050	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	300	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fine Arts</b>	-	48,100	-	-	0.69	78,955	-	-	0.56	63,228	-	-
<b>Instructional Pool</b>												
Faculty Salaries	1.32	110,000	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.12	4,000	-	-	2.13	115,000	-	-	0.13	7,300	-	-
Fringes	-	45,600	-	-	-	46,000	-	-	-	2,627	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	14,254	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	300,000	-	-	-	300,000	-	-	-	394,509	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Instructional Pool</b>	1.44	474,600	-	-	2.13	476,000	-	-	0.13	418,690	-	-
<b>Languages and Linguistics</b>												
Faculty Salaries	1.11	92,660	-	-	1.06	92,660	-	-	0.08	7,150	-	-
Part-time Faculty Salaries	0.26	21,350	-	-	0.24	21,350	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	44,250	-	-	-	44,250	-	-	-	3,077	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	750	-	-	-	750	-	-	-	246	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Languages and Linguistics</b>	1.37	160,760	-	-	1.30	160,760	-	-	0.08	10,473	-	-
<b>Math</b>												

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

Southeast New Mexico College

General Academic Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	4.59	382,000	-	-	4.37	382,000	-	-	4.19	366,359	-	-
Part-time Faculty Salaries	0.29	24,000	-	-	0.27	24,000	-	-	0.09	8,141	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.68	91,029	-	-	2.08	112,334	-	-
Fringes		168,000		-		168,000		-		113,594		-
Travel		7,000		-		7,000		-		4,872		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,500		-		2,500		-		4,170		-
Equipment		-		-		-		-		-		-
<b>Total Math</b>	<b>4.88</b>	<b>583,500</b>	<b>-</b>	<b>-</b>	<b>6.32</b>	<b>674,529</b>	<b>-</b>	<b>-</b>	<b>6.36</b>	<b>609,470</b>	<b>-</b>	<b>-</b>
<b>Natural Sciences &amp; Engineering</b>												
Faculty Salaries	4.50	375,000	-	-	4.52	395,000	-	-	4.73	413,697	-	-
Part-time Faculty Salaries	1.15	96,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.15	7,500	-	-	0.18	9,339	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	19,000	-	-	0.15	8,000	-	-	0.18	9,840	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.21	65,700	-	-	1.74	94,153	-	-
Fringes	5.66	182,000		-		197,000		-		207,444		-
Travel		7,000		-		7,000		-		3,875		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		4,000		25,000		2,551		25,000
Equipment		-		-		-		-		-		-
<b>Total Natural Sciences &amp; Engineering</b>	<b>12.13</b>	<b>682,000</b>	<b>-</b>	<b>-</b>	<b>6.03</b>	<b>684,200</b>	<b>-</b>	<b>25,000</b>	<b>6.83</b>	<b>740,899</b>	<b>-</b>	<b>25,000</b>
<b>Social Science</b>												
Faculty Salaries	3.16	263,000	-	-	3.58	313,387	-	-	3.60	314,491	-	-
Part-time Faculty Salaries	1.68	140,000	-	-	1.14	100,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	0.21	10,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.67	36,202	-	-	1.12	60,713	-	-
Fringes		145,000		-		136,812		-		139,121		-
Travel		5,250		-		5,250		-		7,700		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		3,550		-		2,662		-
Equipment		-		-		-		-		-		-
<b>Total Social Science</b>	<b>4.84</b>	<b>555,250</b>	<b>-</b>	<b>-</b>	<b>5.39</b>	<b>595,201</b>	<b>-</b>	<b>-</b>	<b>4.93</b>	<b>535,378</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	14.16	\$ 1,421,000	-	\$ 340,250	16.46	\$ 1,438,037	1.14	\$ 100,000	17.57	\$ 1,536,275	0.51	44,579.0
Part-time Faculty Salaries	0.48	290,500	-	-	0.75	65,232	-	-	0.38	33,425	-	-
Professional Salaries	-	-	-	-	0.05	5,323	-	-	0.04	3,993	-	-
Support Staff Salaries	0.44	42,000	-	-	1.15	58,680	-	-	0.94	48,175	2.32	118,734.0
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,000	-	-	0.17	9,315	-	-	0.21	11,177	0.02	1,026.0
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	102,075	4.12	223,097	2.90	157,000	4.92	265,391	0.19	10,357.0
Fringes	-	684,405	-	-	-	706,053	-	123,372	-	715,278	-	78,795.0
Travel	-	53,000	-	6,450	-	53,266	-	13,800	-	52,234	-	10,308.0
Utilities	-	200	-	-	-	-	-	-	-	-	-	135.0
Other Supplies and Expenses	-	88,800	-	1,340,178	-	111,555	-	1,403,678	-	89,831	-	277,742.0
Equipment	-	10,000	-	3,240,000	-	230,000	-	3,290,000	-	143,995	-	2,064,678.0
<b>Total Vocational/Technical Instruction</b>	<b>15.34</b>	<b>\$ 2,595,905</b>	<b>-</b>	<b>\$ 5,028,953</b>	<b>22.70</b>	<b>\$ 2,900,558</b>	<b>4.04</b>	<b>\$ 5,087,850</b>	<b>24.06</b>	<b>\$ 2,899,774</b>	<b>3.04</b>	<b>2,606,354.0</b>
<b>Allied Health</b>												
Faculty Salaries	-	164,600	-	-	2.71	237,225	-	-	3.10	270,792	-	-
Part-time Faculty Salaries	-	140,200	-	-	-	-	-	-	0.14	12,185	-	-
Professional Salaries	-	-	-	-	0.05	5,323	-	-	0.04	3,993	-	-
Support Staff Salaries	-	21,000	-	-	0.17	8,700	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.90	48,925	-	-	0.99	53,272	-	-
Fringes	-	112,375	-	-	-	115,706	-	-	-	127,397	-	-
Travel	-	7,000	-	-	-	7,000	-	7,350	-	422	-	4,350.0
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	6,000	-	-	-	36,000	-	-	-	27,233	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Allied Health</b>	<b>-</b>	<b>451,175</b>	<b>-</b>	<b>-</b>	<b>3.83</b>	<b>458,879</b>	<b>-</b>	<b>7,350</b>	<b>4.27</b>	<b>495,294</b>	<b>-</b>	<b>4,350.0</b>
<b>Automotive Technology</b>												
Faculty Salaries	0.81	67,700	-	-	0.84	73,490	-	-	0.90	78,852	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.01	452	-	-	0.01	339	-	-
Fringes	-	28,400	-	-	-	31,085	-	-	-	31,525	-	-
Travel	-	1,750	-	-	-	6,000	-	-	-	5,591	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-



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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Total Automotive Technology</b>	0.81	98,050	-	-	0.85	111,227	-	-	0.91	116,307	-	-
<b>Business &amp; Office Technologies</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	-	200	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business &amp; Office Technologies</b>	-	200	-	-	-	-	-	-	-	-	-	-
<b>Computer Science</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	0.87	76,274	-	-
Part-time Faculty Salaries	-	110,000	-	-	0.75	65,232	-	-	0.14	12,217	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.07	3,822	-	-	-	-	-	-
Fringes	-	27,600	-	-	-	26,500	-	-	-	32,973	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	3,176	-	-	-	4,382	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Computer Science</b>	-	137,800	-	-	0.82	98,730	-	-	1.01	125,846	-	-
<b>MSDP</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	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total MSDP</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Digital Media</b>												
Faculty Salaries	0.98	81,400	-	-	1.08	94,380	-	-	1.33	115,890	-	-
Part-time Faculty Salaries	0.37	31,000	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.26	6,000	-	-	0.14	7,615	-	-	0.14	7,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.14	7,611	-	-	0.14	7,433	-	-
Fringes		31,200		-		34,700		-		42,357		-
Travel		1,750		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		1,000		-		3,375		30,000		2,531		-
Equipment		-		-		-		-		-		-
<b>Total Digital Media</b>	1.61	152,350	-	-	1.36	147,681	-	30,000	1.61	175,683	-	-
<b>Fire Science</b>												
Faculty Salaries	-	78,000	-	-	0.95	82,701	-	-	0.99	86,635	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	0.09	8,153	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.13	6,435	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.12	6,435	-	-	0.14	7,452	-	-
Fringes		32,800		-		36,000		-		35,887		-
Travel		1,750		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		604		1,500		791		-
Equipment		10,000		-		10,000		-		-		-
<b>Total Fire Science</b>	-	122,550	-	-	1.20	143,925	-	1,500	1.22	138,918	-	-
<b>Industrial Maintenance Mechanic</b>												
Faculty Salaries	0.84	69,800	-	-	0.80	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		30,030		-		30,030		-		-		18

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		1,750		-		1,750		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		-		200		25,000		-		-
Equipment		-		-		-		-		-		-
<b>Total Industrial Maintenance Mechanic</b>	0.84	101,780	-	-	0.80	101,780	-	25,000	-	-	-	-
<b>Nursing Expansion</b>												
Faculty Salaries	0.84	70,000	-	-	0.97	84,541	-	-	0.88	77,219	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	250	-	-
Fringes		30,000		-		31,232		-		27,356		-
Travel		25,000		-		22,766		-		42,357		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		7,000		-		22,115		-
Equipment		-		-		220,000		-		143,995		-
<b>Total Nursing Expansion</b>	0.84	145,000	-	-	0.97	365,539	-	-	0.88	313,292	-	-
<b>Nursing Program</b>												
Faculty Salaries	9.13	760,000	-	-	7.78	680,000	-	-	8.08	706,160	-	-
Part-time Faculty Salaries	0.02	1,600	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.44	21,000	-	-	0.85	43,545	-	-	0.94	48,175	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.55	137,795	-	-	3.21	173,462	-	-
Fringes		337,000		-		353,400		-		367,068		-
Travel		14,000		-		14,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		40,000		-		32,571		-
Equipment		-		-		-		-		-		-
<b>Total Nursing Program</b>	9.59	1,173,600	-	-	11.18	1,268,740	-	-	12.23	1,327,436	-	-
<b>Workforce Instruction</b>												
Faculty Salaries	-	-	-	340,250	-	-	1.14	100,000	-	-	0.51	44,579.0
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	2.32	118,734.0
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	0.02	1,026.0
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	-	-	-	102,075	-	-	2.90	157,000	-	-	0.19	10,357.0
Fringes	-	-	-	-	-	-	-	123,372	-	-	-	78,795.0
Travel	-	-	-	6,450	-	-	-	6,450	-	-	-	5,958.0
Utilities	-	-	-	-	-	-	-	-	-	-	-	135.0
Other Supplies and Expenses	-	-	-	1,340,178	-	-	-	1,347,178	-	-	-	277,742.0
Equipment	-	-	-	3,240,000	-	-	-	3,290,000	-	-	-	2,064,678.0
<b>Total Workforce Instruction</b>	-	-	-	5,028,953	-	-	4.04	5,024,000	-	-	3.04	2,602,004.0
<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	-	-	-	-	-	-	-	13	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Physical Education</b>	-	200	-	-	-	-	-	-	-	13	-	-
<b>Welding Technician</b>												
Faculty Salaries	1.56	129,500	-	-	1.33	115,900	-	-	1.42	124,453	-	-
Part-time Faculty Salaries	0.09	7,700	-	-	-	-	-	-	0.01	870	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.03	1,700	-	-	0.07	3,705	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.33	18,057	-	-	0.43	23,183	-	-
Fringes	-	55,000	-	-	-	47,400	-	-	-	50,715	-	-
Travel	-	-	-	-	-	-	-	-	-	3,864	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	-	-	-	195	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Welding Technician</b>	1.65	213,200	-	-	1.69	204,057	-	-	1.93	206,985	-	-

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

Southeast New Mexico College

Special Session Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Special Session Instruction</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
<b>Summer Session</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 Summer Session</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Community Education	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	51,000	-	-	0.74	37,890	-	-	0.89	45,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	1,040	-	-	0.01	780	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	4,870	-	-	0.07	3,988	-	-
Fringes	-	21,300	-	-	-	23,500	-	-	-	22,895	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	32,000	-	-	-	12,127	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.97</b>	<b>\$ 106,050</b>	<b>-</b>	<b>\$ -</b>	<b>0.85</b>	<b>\$ 99,300</b>	<b>-</b>	<b>\$ -</b>	<b>0.97</b>	<b>\$ 85,188</b>	<b>-</b>	<b>\$ -</b>
<b>Community Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.97	51,000	-	-	0.74	37,890	-	-	0.89	45,398	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.02	1,040	-	-	0.01	780	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.09	4,870	-	-	0.07	3,988	-	-
Fringes	-	21,300	-	-	-	23,500	-	-	-	22,895	-	-
Travel	-	1,750	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	32,000	-	-	-	12,127	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Community Education</b>	<b>0.97</b>	<b>106,050</b>	<b>-</b>	<b>-</b>	<b>0.85</b>	<b>99,300</b>	<b>-</b>	<b>-</b>	<b>0.97</b>	<b>85,188</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	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Community Education												
<b>Total Contract Training</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Preparation/Remedial Instruction	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	1.37	\$ 119,694
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.73	74,100	-	-	0.66	70,649	-	-	0.68	72,921
Support Staff Salaries	-	-	1.64	78,500	-	-	1.44	73,713	-	-	0.83	42,577
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.40	75,715	-	-	0.14	7,726
Fringes	-	-	-	73,850	-	-	-	98,205	-	-	-	102,554
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	144,103	-	-	-	53,713	-	-	-	17,938
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Preparation/Remedial Instruction</b>	-	\$ -	2.37	\$ 370,553	-	\$ -	3.50	\$ 371,995	-	\$ -	3.02	\$ 363,410
<b>Adult Basic Education</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	1.37	119,694
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.73	74,100	-	-	0.66	70,649	-	-	0.68	72,921
Support Staff Salaries	-	-	1.64	78,500	-	-	1.44	73,713	-	-	0.83	42,577
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	1.40	75,715	-	-	0.14	7,726
Fringes	-	-	-	73,850	-	-	-	98,205	-	-	-	102,554
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	144,103	-	-	-	53,713	-	-	-	17,938
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Adult Basic Education</b>	-	-	2.37	370,553	-	-	3.50	371,995	-	-	3.02	363,410



Exhibit 11. Summary of Expenditures for Academic Support

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Libraries</b>												
Library Materials/Acquisitions	-	\$ 80,000	-	\$ -	-	80,000	-	\$ -	-	49,877	-	\$ -
Library/ Media Center	4.98	477,700	-	-	4.87	492,200	-	-	4.14	454,903	-	-
<b>Total Libraries</b>	4.98	\$ 557,700	-	\$ -	4.87	572,200	-	\$ -	4.14	504,780	-	\$ -
<b>Educational Media Services</b>												
Learning Technologies Center	2.27	\$ 356,906	-	\$ -	1.95	298,250	-	\$ -	2.11	303,522	-	\$ -
<b>Total Educational Media Services</b>	2.27	\$ 356,906	-	\$ -	1.95	298,250	-	\$ -	2.11	303,522	-	\$ -
<b>Academic Personnel Development</b>												
Faculty Development	-	\$ -	4.19	\$ 692,170	-	-	1.61	\$ 698,505	-	-	2.06	\$ 519,534
Roundup	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Academic Personnel Development</b>	-	\$ -	4.19	\$ 692,170	-	-	1.61	\$ 698,505	-	-	2.06	\$ 519,534
<b>Course &amp; Curriculum Development</b>												
Coordinator-Instruction	2.83	\$ 387,000	-	\$ -	2.67	387,000	-	\$ -	1.38	251,546	-	\$ -
<b>Total Course &amp; Curriculum Development</b>	2.83	\$ 833,300	-	\$ -	9.17	1,165,938	-	\$ -	7.10	989,753	-	\$ -
<b>Other Items Not Included in Exhibit 11A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits										63,525		
Unallocated										-		
<b>Total Other Items Not Included in Exhibit 11A's</b>	-	\$ -	-	\$ -	-	-	-	\$ -	-	63,525	-	\$ -
<b>Net Expense for Academic Support in I&amp;G (Exh 2)</b>	<b>10.08</b>	<b>\$ 1,747,906</b>	<b>4.19</b>	<b>\$ 692,170</b>	<b>15.99</b>	<b>2,036,388</b>	<b>1.61</b>	<b>\$ 698,505</b>	<b>13.35</b>	<b>1,861,580</b>	<b>2.06</b>	<b>\$ 519,534</b>

Exhibit 11. Summary of Academic Support Salaries

Southeast New Mexico College

Salaries for Academic Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	0.02	\$ 1,660	1.24	\$ 108,537	0.01	\$ 1,239
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579	-	-
Professional Salaries	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500	6.36	679,711	0.91	97,411
Support Staff Salaries	3.92	265,800	1.12	53,780	6.48	332,802	0.18	9,210	4.41	225,958	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	0.23	12,780	0.57	30,885	0.02	1,026	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	0.24	7,800	-	-	0.64	34,593	0.13	6,850	0.59	31,919	0.10	5,358
<b>Total Salaries for Academic Support</b>	<b>10.08</b>	<b>\$ 1,082,600</b>	<b>4.19</b>	<b>\$ 241,680</b>	<b>15.99</b>	<b>\$ 1,265,175</b>	<b>1.61</b>	<b>\$ 124,105</b>	<b>13.35</b>	<b>\$ 1,103,498</b>	<b>2.06</b>	<b>\$ 159,576</b>

Exhibit 11. Summary of Academic Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	0.02	\$ 1,660	1.24	\$ 108,537	0.01	\$ 1,239
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579	-	-
Professional Salaries	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500	6.36	679,711	0.91	97,411
Support Staff Salaries	3.92	265,800	1.12	53,780	6.48	332,802	0.18	9,210	4.41	225,958	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	0.23	12,780	0.57	30,885	0.02	1,026	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	0.24	7,800	-	-	0.64	34,593	0.13	6,850	0.59	31,919	0.10	5,358
Fringes		438,306		90,490		323,000		44,350		416,282		50,762
Travel		39,000		10,000		35,000		58,050		22,679		58,003
Utilities		-		-		180		-		-		-
Other Supplies and Expenses		188,000		350,000		384,168		350,000		228,199		159,770
Equipment		-		-		28,865		122,000		27,397		91,423
<b>Total Summary by Expenditure Category</b>	<b>10.08</b>	<b>\$ 1,747,906</b>	<b>4.19</b>	<b>\$ 692,170</b>	<b>15.99</b>	<b>\$ 2,036,388</b>	<b>1.61</b>	<b>\$ 698,505</b>	<b>13.35</b>	<b>\$ 1,798,055</b>	<b>2.06</b>	<b>\$ 519,534</b>

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

Southeast New Mexico College

Libraries	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.37	\$ 114,450	-	\$ -	1.31	\$ 114,450	-	\$ -	1.24	\$ 108,537	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.56	56,800	-	-	0.53	56,800	-	-	0.51	54,284	-	-
Support Staff Salaries	2.81	134,500	-	-	2.62	134,500	-	-	2.02	103,475	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	12,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	0.24	7,800	-	-	0.19	10,200	-	-	0.15	8,156	-	-
Fringes	-	130,400	-	-	-	130,400	-	-	-	125,245	-	-
Travel	-	8,750	-	-	-	8,750	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,000	-	-	-	105,000	-	-	-	84,067	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,748	-	-
<b>Total Libraries</b>	<b>4.98</b>	<b>\$ 557,700</b>	<b>-</b>	<b>\$ -</b>	<b>4.87</b>	<b>\$ 572,200</b>	<b>-</b>	<b>\$ -</b>	<b>4.14</b>	<b>\$ 504,780</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	-	-	-	49,877	-	-
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>-</b>	<b>-</b>	<b>49,877</b>	<b>-</b>	<b>-</b>
<b>Library/ Media Center</b>												
Faculty Salaries	1.37	114,450	-	-	1.31	114,450	-	-	1.24	108,537	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.56	56,800	-	-	0.53	56,800	-	-	0.51	54,284	-	-
Support Staff Salaries	2.81	134,500	-	-	2.62	134,500	-	-	2.02	103,475	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.22	12,100	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	0.24	7,800	-	-	0.19	10,200	-	-	0.15	8,156	-	-
Fringes	-	130,400	-	-	-	130,400	-	-	-	125,245	-	-
Travel	-	8,750	-	-	-	8,750	-	-	-	3,500	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	34,190	-	-
Equipment	-	-	-	-	-	-	-	-	-	5,748	-	-

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

Southeast New Mexico College

Libraries	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Library/ Media Center	4.98	477,700	-	-	4.87	492,200	-	-	4.14	454,903	-	-

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

Southeast New Mexico College

Educational Media Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.27	231,450	-	-	1.73	185,000	-	-	1.86	198,393	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	12,000	-	-	0.25	13,406	-	-
Fringes	-	97,206	-	-	-	76,000	-	-	-	74,626	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	3,415	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	20,000	-	-	-	13,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Educational Media Services</b>	<b>2.27</b>	<b>\$ 356,906</b>	<b>-</b>	<b>\$ -</b>	<b>1.95</b>	<b>\$ 298,250</b>	<b>-</b>	<b>\$ -</b>	<b>2.11</b>	<b>\$ 303,522</b>	<b>-</b>	<b>\$ -</b>
<b>Learning Technologies Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.27	231,450	-	-	1.73	185,000	-	-	1.86	198,393	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.22	12,000	-	-	0.25	13,406	-	-
Fringes	-	97,206	-	-	-	76,000	-	-	-	74,626	-	-
Travel	-	5,250	-	-	-	5,250	-	-	-	3,415	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	20,000	-	-	-	13,682	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Learning Technologies Center</b>	<b>2.27</b>	<b>356,906</b>	<b>-</b>	<b>-</b>	<b>1.95</b>	<b>298,250</b>	<b>-</b>	<b>-</b>	<b>2.11</b>	<b>303,522</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Academic Personnel Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	0.02	\$ 1,660	-	\$ -	0.01	\$ 1,239
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.48	150,900	-	-	0.71	75,500	-	-	0.91	97,411
Support Staff Salaries	-	-	1.12	53,780	-	-	0.18	9,210	-	-	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	-	-	0.57	30,885	-	-	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.13	6,850	-	-	0.10	5,358
Fringes	-	-	-	90,490	-	-	-	44,350	-	-	-	50,762
Travel	-	-	-	10,000	-	-	-	58,050	-	-	-	58,003
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	350,000	-	-	-	350,000	-	-	-	159,770
Equipment	-	-	-	-	-	-	-	122,000	-	-	-	91,423
<b>Total Academic Personnel Development</b>	-	\$ -	4.19	\$ 692,170	-	\$ -	1.61	\$ 698,505	-	\$ -	2.06	\$ 519,534
<b>Faculty Development</b>												
Faculty Salaries	-	-	-	-	-	-	0.02	1,660	-	-	0.01	1,239
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	1.48	150,900	-	-	0.71	75,500	-	-	0.91	97,411
Support Staff Salaries	-	-	1.12	53,780	-	-	0.18	9,210	-	-	0.31	16,001
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.59	37,000	-	-	0.57	30,885	-	-	0.73	39,567
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.13	6,850	-	-	0.10	5,358
Fringes	-	-	-	90,490	-	-	-	44,350	-	-	-	50,762
Travel	-	-	-	10,000	-	-	-	58,050	-	-	-	58,003
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	350,000	-	-	-	350,000	-	-	-	159,770
Equipment	-	-	-	-	-	-	-	122,000	-	-	-	91,423
<b>Total Faculty Development</b>	-	-	4.19	692,170	-	-	1.61	698,505	-	-	2.06	519,534

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

Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-	-	\$ -
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579.0	-	-
Professional Salaries	1.72	406,300	-	-	4.39	469,312	-	-	3.99	427,034.0	-	-
Support Staff Salaries	1.11	131,300	-	-	3.86	198,302	-	-	2.39	122,483.0	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	680	-	-	0.02	1,026.0	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	12,393	-	-	0.19	10,357.0	-	-
Fringes	-	210,700	-	-	-	116,600	-	-	-	216,411.0	-	-
Travel	-	25,000	-	-	-	21,000	-	-	-	15,764.0	-	-
Utilities	-	-	-	-	-	180	-	-	-	-	-	-
Other Supplies and Expenses	-	60,000	-	-	-	259,168	-	-	-	130,450.0	-	-
Equipment	-	-	-	-	-	28,865	-	-	-	21,649.0	-	-
<b>Total Course &amp; Curriculum Development</b>	<b>2.83</b>	<b>\$ 833,300</b>	<b>-</b>	<b>\$ -</b>	<b>9.17</b>	<b>\$ 1,165,938</b>	<b>-</b>	<b>\$ -</b>	<b>7.10</b>	<b>989,753.0</b>	<b>-</b>	<b>\$ -</b>
<b>Coordinator-Instruction</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.72	175,000	-	-	1.64	175,000	-	-	1.31	140,519.0	-	-
Support Staff Salaries	1.11	53,000	-	-	1.03	53,000	-	-	0.07	3,750.0	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	94,000	-	-	-	94,000	-	-	-	58,821.0	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	9,806.0	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	38,650.0	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Coordinator-Instruction</b>	<b>2.83</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>2.67</b>	<b>387,000</b>	<b>-</b>	<b>-</b>	<b>1.38</b>	<b>251,546.0</b>	<b>-</b>	<b>-</b>
<b>Workforce Support</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	0.68	59,438	-	-	0.51	44,579.0	-	-
Professional Salaries	-	231,300	-	-	2.75	294,312	-	-	2.68	286,515.0	-	-
Support Staff Salaries	-	78,300	-	-	2.83	145,302	-	-	2.32	118,733.0	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	0.01	680	-	-	0.02	1,026.0	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	12,393	-	-	0.19	10,357.0	-	-
Fringes	-	116,700	-	-	-	22,600	-	-	-	157,590.0	-	-
Travel	-	10,000	-	-	-	6,000	-	-	-	5,958.0	-	-
Utilities	-	-	-	-	-	180	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	209,168	-	-	-	91,800.0	-	-
Equipment	-	-	-	-	-	28,865	-	-	-	21,649.0	-	-



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

Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Total Workforce Support</b>	-	446,300	-	-	6.50	778,938	-	-	5.72	738,207.0	-	-

Exhibit 12. Summary of Expenditures for Student Services

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Services Administration</b>												
GED Testing	1.63	\$ 98,000	-	\$ -	1.13	\$ 104,370	-	\$ -	1.02	72,961	-	\$ -
Student Development	-	-	-	20,000	-	-	-	-	-	-	-	-
TEAM Center	5.88	336,900	-	-	3.70	336,900	-	-	2.40	249,539	-	-
<b>Total Student Services Administration</b>	<b>7.51</b>	<b>\$ 434,900</b>	<b>-</b>	<b>\$ 20,000</b>	<b>4.83</b>	<b>\$ 441,270</b>	<b>-</b>	<b>\$ -</b>	<b>3.42</b>	<b>322,500</b>	<b>-</b>	<b>\$ -</b>
<b>Counseling &amp; Career Guidance</b>												
Counseling & Student Development	6.60	\$ 422,400	3.13	\$ 472,694	2.81	\$ 350,700	2.71	\$ 473,300	3.03	341,792	2.82	\$ 391,637
Dual Credit Program	2.79	201,700	-	-	1.72	185,700	-	-	1.65	181,716	-	-
Nursing Testing	-	2,500	-	-	-	2,500	-	-	-	1,058	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>9.39</b>	<b>\$ 626,600</b>	<b>3.13</b>	<b>\$ 472,694</b>	<b>4.53</b>	<b>\$ 538,900</b>	<b>2.71</b>	<b>\$ 473,300</b>	<b>4.68</b>	<b>524,566</b>	<b>2.82</b>	<b>\$ 391,637</b>
<b>Financial Aid Administration</b>												
Financial Aid	8.02	\$ 413,875	-	\$ -	4.40	\$ 423,700	-	\$ 384	4.46	446,830	-	\$ 288
<b>Total Financial Aid Administration</b>	<b>8.02</b>	<b>\$ 413,875</b>	<b>-</b>	<b>\$ -</b>	<b>4.40</b>	<b>\$ 423,700</b>	<b>-</b>	<b>\$ 384</b>	<b>4.46</b>	<b>446,830</b>	<b>-</b>	<b>\$ 288</b>
<b>Student Admissions</b>												
Recruitment Promotion	-	\$ 22,000	-	\$ -	-	\$ 22,000	-	\$ -	-	13,876	-	\$ -
Registration & Recruitment	11.99	750,900	-	-	6.47	854,600	-	-	5.96	797,564	-	-
<b>Total Student Admissions</b>	<b>11.99</b>	<b>\$ 772,900</b>	<b>-</b>	<b>\$ -</b>	<b>6.47</b>	<b>\$ 876,600</b>	<b>-</b>	<b>\$ -</b>	<b>5.96</b>	<b>811,440</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 12A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	73,056	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Other Items Not Included in Exhibit 12A's</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>73,056</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Student Services in I&amp;G (Exh 2)</b>	<b>36.91</b>	<b>\$ 2,248,275</b>	<b>3.13</b>	<b>\$ 492,694</b>	<b>20.23</b>	<b>\$ 2,280,470</b>	<b>2.71</b>	<b>\$ 473,684</b>	<b>18.52</b>	<b>2,178,392</b>	<b>2.82</b>	<b>\$ 391,925</b>

Exhibit 12. Summary of Student Services Salaries

Southeast New Mexico College

Salaries for Student Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.01	920,175	2.17	105,154	7.62	775,900	0.95	97,000	7.58	771,912	1.12	114,463
Support Staff Salaries	16.14	474,300	0.90	26,450	9.78	468,400	1.25	60,010	9.23	442,451	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.76	51,700	-	-	2.83	91,150	0.23	7,410	1.71	54,762	0.19	6,064
<b>Total Salaries for Student Services</b>	<b>36.91</b>	<b>\$ 1,446,175</b>	<b>3.13</b>	<b>\$ 132,904</b>	<b>20.23</b>	<b>\$ 1,335,450</b>	<b>2.71</b>	<b>\$ 170,850</b>	<b>18.52</b>	<b>\$ 1,269,125</b>	<b>2.82</b>	<b>\$ 184,190</b>

Exhibit 12. Summary of Student Services by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	19.01	920,175	2.17	105,154	7.62	775,900	0.95	97,000	7.58	771,912	1.12	114,463
Support Staff Salaries	16.14	474,300	0.90	26,450	9.78	468,400	1.25	60,010	9.23	442,451	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.76	51,700	-	-	2.83	91,150	0.23	7,410	1.71	54,762	0.19	6,064
Fringes		598,600		49,790		666,520		76,900		650,915		77,504
Travel		41,000		15,000		41,000		54,300		28,601		66,535
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		162,500		145,000		237,500		61,634		236,993		63,696
Equipment		-		150,000		-		110,000		-		-
<b>Total Summary by Expenditure Category</b>	<b>36.91</b>	<b>\$ 2,248,275</b>	<b>3.13</b>	<b>\$ 492,694</b>	<b>20.23</b>	<b>\$ 2,280,470</b>	<b>2.71</b>	<b>\$ 473,684</b>	<b>18.52</b>	<b>\$ 2,185,634</b>	<b>2.82</b>	<b>\$ 391,925</b>

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

Southeast New Mexico College

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	81,200	-	-	0.80	81,200	-	-	0.77	78,839	-	-
Support Staff Salaries	4.73	138,900	-	-	2.90	138,900	-	-	2.40	114,899	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.10	32,200	-	-	1.13	36,450	-	-	0.25	8,020	-	-
Fringes	-	100,600	-	-	-	102,720	-	-	-	101,045	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	20,000	-	75,000	-	-	-	19,697	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Services Administration</b>	<b>7.51</b>	<b>\$ 434,900</b>	<b>-</b>	<b>\$ 20,000</b>	<b>4.83</b>	<b>\$ 441,270</b>	<b>-</b>	<b>\$ -</b>	<b>3.42</b>	<b>\$ 322,500</b>	<b>-</b>	<b>\$ -</b>
<b>GED Testing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.63	47,900	-	-	1.00	47,900	-	-	0.91	43,531	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.13	4,250	-	-	0.11	3,512	-	-
Fringes	-	20,100	-	-	-	22,220	-	-	-	22,516	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	30,000	-	-	-	3,402	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total GED Testing</b>	<b>1.63</b>	<b>98,000</b>	<b>-</b>	<b>-</b>	<b>1.13</b>	<b>104,370</b>	<b>-</b>	<b>-</b>	<b>1.02</b>	<b>72,961</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	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Student Services Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Total Student Development</b>	-	-	-	20,000	-	-	-	-	-	-	-	-
<b>TEAM Center</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.68	81,200	-	-	0.80	81,200	-	-	0.77	78,839	-	-
Support Staff Salaries	3.10	91,000	-	-	1.90	91,000	-	-	1.49	71,368	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.10	32,200	-	-	1.00	32,200	-	-	0.14	4,508	-	-
Fringes		80,500				80,500				78,529		
Travel		7,000				7,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		45,000				45,000				16,295		
Equipment		-				-				-		
<b>Total TEAM Center</b>	<b>5.88</b>	<b>336,900</b>	<b>-</b>	<b>-</b>	<b>3.70</b>	<b>336,900</b>	<b>-</b>	<b>-</b>	<b>2.40</b>	<b>249,539</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.31	353,700	2.17	105,154	2.15	219,000	0.95	97,000	2.38	241,905	1.12	114,463
Support Staff Salaries	2.08	61,200	0.90	26,450	2.00	96,000	1.25	60,010	1.80	86,215	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	12,200	0.23	7,410	0.50	16,066	0.19	6,064
Fringes	-	174,200	-	49,790	-	174,200	-	76,900	-	156,363	-	77,504
Travel	-	12,000	-	15,000	-	12,000	-	54,300	-	4,821	-	66,535
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,500	-	125,000	-	25,500	-	61,250	-	19,196	-	63,408
Equipment	-	-	-	150,000	-	-	-	110,000	-	-	-	-
<b>Total Counseling &amp; Career Guidance</b>	<b>9.39</b>	<b>\$ 626,600</b>	<b>3.13</b>	<b>\$ 472,694</b>	<b>4.53</b>	<b>\$ 538,900</b>	<b>2.71</b>	<b>\$ 473,300</b>	<b>4.68</b>	<b>\$ 524,566</b>	<b>2.82</b>	<b>\$ 391,637</b>
<b>Counseling &amp; Student Development</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.52	218,700	2.17	105,154	1.47	150,000	0.95	97,000	1.51	153,252	1.12	114,463
Support Staff Salaries	2.08	61,200	0.90	26,450	0.96	46,000	1.25	60,010	1.03	49,310	1.16	55,424
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.38	12,200	0.23	7,410	0.49	15,816	0.19	6,064
Fringes	-	117,500	-	49,790	-	117,500	-	76,900	-	102,798	-	77,504
Travel	-	7,000	-	15,000	-	7,000	-	54,300	-	2,620	-	66,535
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,000	-	125,000	-	18,000	-	61,250	-	17,996	-	63,408
Equipment	-	-	-	150,000	-	-	-	110,000	-	-	-	-
<b>Total Counseling &amp; Student Development</b>	<b>6.60</b>	<b>422,400</b>	<b>3.13</b>	<b>472,694</b>	<b>2.81</b>	<b>350,700</b>	<b>2.71</b>	<b>473,300</b>	<b>3.03</b>	<b>341,792</b>	<b>2.82</b>	<b>391,637</b>
<b>Dual Credit Program</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.79	135,000	-	-	0.68	69,000	-	-	0.87	88,653	-	-
Support Staff Salaries	-	-	-	-	1.04	50,000	-	-	0.77	36,905	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.01	250	-	-
Fringes	-	56,700	-	-	-	56,700	-	-	-	53,565	-	-
Travel	-	5,000	-	-	-	5,000	-	-	-	2,201	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	142	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Counseling &amp; Career Guidance</b>												
<b>Total Dual Credit Program</b>	2.79	201,700	-	-	1.72	185,700	-	-	1.65	181,716	-	-
<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	-	-	-	1,058	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Nursing Testing</b>	-	2,500	-	-	-	2,500	-	-	-	1,058	-	-



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

Southeast New Mexico College

Financial Aid Administration	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	102,275	-	-	0.91	92,700	-	-	1.02	104,187	-	-
Support Staff Salaries	5.91	173,700	-	-	2.78	133,000	-	-	2.88	138,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	23,000	-	-	0.56	17,965	-	-
Fringes	-	115,900	-	-	-	143,000	-	-	-	146,821	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,429	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	25,000	-	384	-	32,278	-	288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid Administration</b>	<b>8.02</b>	<b>\$ 413,875</b>	<b>-</b>	<b>\$ -</b>	<b>4.40</b>	<b>\$ 423,700</b>	<b>-</b>	<b>\$ 384</b>	<b>4.46</b>	<b>\$ 446,830</b>	<b>-</b>	<b>\$ 288</b>
<b>Financial Aid</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	102,275	-	-	0.91	92,700	-	-	1.02	104,187	-	-
Support Staff Salaries	5.91	173,700	-	-	2.78	133,000	-	-	2.88	138,150	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.71	23,000	-	-	0.56	17,965	-	-
Fringes	-	115,900	-	-	-	143,000	-	-	-	146,821	-	-
Travel	-	7,000	-	-	-	7,000	-	-	-	7,429	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	-	-	25,000	-	384	-	32,278	-	288
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Financial Aid</b>	<b>8.02</b>	<b>413,875</b>	<b>-</b>	<b>-</b>	<b>4.40</b>	<b>423,700</b>	<b>-</b>	<b>384</b>	<b>4.46</b>	<b>446,830</b>	<b>-</b>	<b>288</b>

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

Southeast New Mexico College

Student Admissions	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.91	383,000	-	-	3.76	383,000	-	-	3.41	346,981	-	-
Support Staff Salaries	3.42	100,500	-	-	2.10	100,500	-	-	2.15	103,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.66	19,500	-	-	0.61	19,500	-	-	0.40	12,711	-	-
Fringes	-	207,900	-	-	-	246,600	-	-	-	246,686	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	16,351	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	47,000	-	-	-	112,000	-	-	-	165,822	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Student Admissions</b>	<b>11.99</b>	<b>\$ 772,900</b>	<b>-</b>	<b>\$ -</b>	<b>6.47</b>	<b>\$ 876,600</b>	<b>-</b>	<b>\$ -</b>	<b>5.96</b>	<b>\$ 891,738</b>	<b>-</b>	<b>\$ -</b>
<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	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	22,000	-	-	-	22,000	-	-	-	13,876	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Recruitment Promotion</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,876</b>	<b>-</b>	<b>-</b>
<b>Registration &amp; Recruitment</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	7.91	383,000	-	-	3.76	383,000	-	-	3.41	346,981	-	-
Support Staff Salaries	3.42	100,500	-	-	2.10	100,500	-	-	2.15	103,187	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.66	19,500	-	-	0.61	19,500	-	-	0.40	12,711	-	-
Fringes	-	207,900	-	-	-	246,600	-	-	-	246,686	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	16,351	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	90,000	-	-	-	71,648	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Student Admissions</b>												
<b>Total Registration &amp; Recruitment</b>	11.99	750,900	-	-	6.47	854,600	-	-	5.96	797,564	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Southeast New Mexico College

	-				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Executive Management</b>												
Institutional Research	1.07	\$ 165,850	-	\$ -	0.82	\$ 148,450	-	\$ -	0.77	\$ 142,396	-	\$ -
President's Office	2.68	493,000	-	-	2.64	644,820	-	-	2.80	631,898	-	-
<b>Total Executive Management</b>	<b>3.75</b>	<b>\$ 698,850</b>	<b>-</b>	<b>\$ -</b>	<b>3.46</b>	<b>\$ 833,270</b>	<b>-</b>	<b>\$ -</b>	<b>3.57</b>	<b>\$ 786,870</b>	<b>-</b>	<b>\$ -</b>
<b>Fiscal Operations</b>												
Business Office	8.57	\$ 992,800	-	\$ -	8.30	\$ 1,052,000	-	\$ -	8.45	\$ 1,062,289	-	\$ -
Grants Administration	-	25,000	-	-	-	25,000	-	-	-	29,567	-	-
Uncollectible Accounts	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.57</b>	<b>\$ 1,017,800</b>	<b>-</b>	<b>\$ -</b>	<b>8.30</b>	<b>\$ 1,077,000</b>	<b>-</b>	<b>\$ -</b>	<b>8.45</b>	<b>\$ 1,091,856</b>	<b>-</b>	<b>\$ -</b>
<b>General Admin &amp; Logistical Services</b>												
Administrative Services	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Human Resources	2.87	557,000	-	-	2.77	652,500	-	-	2.84	606,262	-	-
Marketing	1.62	396,415	-	-	2.39	486,000	-	-	2.38	519,499	-	-
Transition Department	-	3,000,000	-	-	-	3,100,000	-	-	-	2,795,424	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>4.49</b>	<b>\$ 3,953,415</b>	<b>-</b>	<b>\$ -</b>	<b>5.16</b>	<b>\$ 4,238,500</b>	<b>-</b>	<b>\$ -</b>	<b>5.22</b>	<b>\$ 3,921,185</b>	<b>-</b>	<b>\$ -</b>
<b>Public Relations/Development</b>												
Campus Diversity Events	-	\$ 14,000	-	\$ -	-	\$ 14,000	-	\$ -	-	\$ 5,252	-	\$ -
<b>Total Public Relations/Development</b>	<b>-</b>	<b>\$ 14,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 14,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 5,252</b>	<b>-</b>	<b>\$ -</b>
<b>Other Items Not Included in Exhibit 13A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits										82,164		
Unallocated												
<b>Total Other Items Not Included in Exhibit 13A's</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>\$ 82,164</b>	<b>-</b>	<b>\$ -</b>
<b>Net Expense for Institutional Support in I&amp;G (Exh 2)</b>	<b>16.81</b>	<b>\$ 5,684,065</b>	<b>-</b>	<b>\$ -</b>	<b>16.92</b>	<b>\$ 6,162,770</b>	<b>-</b>	<b>\$ -</b>	<b>17.24</b>	<b>\$ 5,887,327</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support Salaries

Southeast New Mexico College

Salaries for Institutional Support	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	1,068,900	-	-	9.21	985,000	-	-	9.73	1,039,566	-	-
Support Staff Salaries	6.17	295,500	-	-	6.39	327,700	-	-	6.40	328,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,275	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-	1.32	71,620	-	-	1.11	59,456	-	-
<b>Total Salaries for Institutional Support</b>	<b>16.81</b>	<b>\$ 1,434,675</b>	<b>-</b>	<b>\$ -</b>	<b>16.92</b>	<b>\$ 1,384,320</b>	<b>-</b>	<b>\$ -</b>	<b>17.24</b>	<b>\$ 1,427,278</b>	<b>-</b>	<b>\$ -</b>

Exhibit 13. Summary of Institutional Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.50	1,068,900	-	-	9.21	985,000	-	-	9.73	1,039,566	-	-
Support Staff Salaries	6.17	295,500	-	-	6.39	327,700	-	-	6.40	328,256	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,275	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-	1.32	71,620	-	-	1.11	59,456	-	-
Fringes	-	590,140	-	-	-	666,700	-	-	-	653,307	-	-
Travel	-	70,250	-	-	-	70,450	-	-	-	35,252	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,589,000	-	-	-	4,034,000	-	-	-	3,683,893	-	-
Equipment	-	-	-	-	-	7,300	-	-	-	5,433	-	-
<b>Total Summary by Expenditure Category</b>	<b>16.81</b>	<b>\$ 5,684,065</b>	<b>-</b>	<b>\$ -</b>	<b>16.92</b>	<b>\$ 6,162,770</b>	<b>-</b>	<b>\$ -</b>	<b>17.24</b>	<b>\$ 5,805,163</b>	<b>-</b>	<b>\$ -</b>

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

Southeast New Mexico College

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.75	381,500	-	-	2.94	314,000	-	-	3.07	327,765	-	-
Support Staff Salaries	-	-	-	-	0.22	11,200	-	-	0.19	9,980	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	16,320	-	-	0.31	16,581	-	-
Fringes	-	160,600	-	-	-	162,700	-	-	-	156,019	-	-
Travel	-	31,750	-	-	-	31,750	-	-	-	17,487	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	125,000	-	-	-	290,000	-	-	-	253,605	-	-
Equipment	-	-	-	-	-	7,300	-	-	-	5,433	-	-
<b>Total Executive Management</b>	<b>3.75</b>	<b>\$ 698,850</b>	<b>-</b>	<b>\$ -</b>	<b>3.46</b>	<b>\$ 833,270</b>	<b>-</b>	<b>\$ -</b>	<b>3.57</b>	<b>\$ 786,870</b>	<b>-</b>	<b>\$ -</b>
<b>Institutional Research</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.07	108,500	-	-	0.78	83,000	-	-	0.74	79,234	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.04	2,000	-	-	0.03	1,466	-	-
Fringes	-	45,600	-	-	-	51,700	-	-	-	43,731	-	-
Travel	-	1,750	-	-	-	1,750	-	-	-	440	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	10,000	-	-	-	17,525	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Institutional Research</b>	<b>1.07</b>	<b>165,850</b>	<b>-</b>	<b>-</b>	<b>0.82</b>	<b>148,450</b>	<b>-</b>	<b>-</b>	<b>0.77</b>	<b>142,396</b>	<b>-</b>	<b>-</b>
<b>President's Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.68	273,000	-	-	2.16	231,000	-	-	2.33	248,531	-	-
Support Staff Salaries	-	-	-	-	0.22	11,200	-	-	0.19	9,980	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.26	14,320	-	-	0.28	15,115	-	-
Fringes	-	115,000	-	-	-	111,000	-	-	-	112,288	-	-
Travel	-	20,000	-	-	-	20,000	-	-	-	17,047	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	85,000	-	-	-	250,000	-	-	-	223,504	-	-
Equipment	-	-	-	-	-	7,300	-	-	-	5,433	-	-
<b>Total President's Office</b>	<b>2.68</b>	<b>493,000</b>	<b>-</b>	<b>-</b>	<b>2.64</b>	<b>644,820</b>	<b>-</b>	<b>-</b>	<b>2.80</b>	<b>631,898</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Executive Management	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Board of Trustees</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		10,000		-		10,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		30,000		-		30,000		-		12,576		-
Equipment		-		-		-		-		-		-
<b>Total Board of Trustees</b>	-	40,000	-	-	-	40,000	-	-	-	12,576	-	-



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

Southeast New Mexico College

Fiscal Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.28	334,000	-	-	3.27	350,000	-	-	3.50	373,960	-	-
Support Staff Salaries	5.29	253,500	-	-	4.29	220,000	-	-	4.35	222,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-	0.74	40,000	-	-	0.60	32,343	-	-
Fringes	-	263,300	-	-	-	315,000	-	-	-	316,923	-	-
Travel	-	25,000	-	-	-	25,000	-	-	-	3,893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	127,000	-	-	-	141,923	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fiscal Operations</b>	<b>8.57</b>	<b>\$ 1,017,800</b>	<b>-</b>	<b>\$ -</b>	<b>8.30</b>	<b>\$ 1,077,000</b>	<b>-</b>	<b>\$ -</b>	<b>8.45</b>	<b>\$ 1,091,856</b>	<b>-</b>	<b>\$ -</b>
<b>Business Office</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.28	334,000	-	-	3.27	350,000	-	-	3.50	373,960	-	-
Support Staff Salaries	5.29	253,500	-	-	4.29	220,000	-	-	4.35	222,814	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	67,000	-	-	0.74	40,000	-	-	0.60	32,343	-	-
Fringes	-	263,300	-	-	-	315,000	-	-	-	316,923	-	-
Travel	-	25,000	-	-	-	25,000	-	-	-	3,893	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	102,000	-	-	-	112,356	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Business Office</b>	<b>8.57</b>	<b>992,800</b>	<b>-</b>	<b>-</b>	<b>8.30</b>	<b>1,052,000</b>	<b>-</b>	<b>-</b>	<b>8.45</b>	<b>1,062,289</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	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	29,567	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Grants Administration</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,567</b>	<b>-</b>	<b>49</b>

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

Southeast New Mexico College

Fiscal Operations	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Uncollectible Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>ERP 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	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total ERP Administration</b>	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.47	353,400	-	-	3.00	321,000	-	-	3.16	337,841	-	-
Support Staff Salaries	0.88	42,000	-	-	1.88	96,500	-	-	1.86	95,462	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,275	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.28	15,300	-	-	0.20	10,532	-	-
Fringes	-	166,240	-	-	-	189,000	-	-	-	180,365	-	-
Travel	-	13,500	-	-	-	13,700	-	-	-	13,872	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,375,000	-	-	-	3,603,000	-	-	-	3,283,113	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total General Admin &amp; Logistical Services</b>	<b>4.49</b>	<b>\$ 3,953,415</b>	<b>-</b>	<b>\$ -</b>	<b>5.16</b>	<b>\$ 4,238,500</b>	<b>-</b>	<b>\$ -</b>	<b>5.22</b>	<b>\$ 3,921,185</b>	<b>-</b>	<b>\$ -</b>
<b>Human Resources</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.99	202,400	-	-	1.59	170,000	-	-	1.75	187,330	-	-
Support Staff Salaries	0.88	42,000	-	-	0.98	50,500	-	-	0.95	48,625	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.20	11,000	-	-	0.14	7,352	-	-
Fringes	-	102,600	-	-	-	103,000	-	-	-	92,352	-	-
Travel	-	10,000	-	-	-	10,000	-	-	-	3,386	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200,000	-	-	-	308,000	-	-	-	267,217	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Human Resources</b>	<b>2.87</b>	<b>557,000</b>	<b>-</b>	<b>-</b>	<b>2.77</b>	<b>652,500</b>	<b>-</b>	<b>-</b>	<b>2.84</b>	<b>606,262</b>	<b>-</b>	<b>-</b>
<b>Marketing</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.48	151,000	-	-	1.41	151,000	-	-	1.41	150,511	-	-
Support Staff Salaries	-	-	-	-	0.90	46,000	-	-	0.91	46,837	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.14	3,275	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	4,300	-	-	0.06	3,180	-	-
Fringes	-	63,640	-	-	-	86,000	-	-	-	88,013	-	-
Travel	-	3,500	-	-	-	3,700	-	-	-	10,486	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	175,000	-	-	-	195,000	-	-	-	220,472	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Marketing</b>	<b>1.62</b>	<b>396,415</b>	<b>-</b>	<b>-</b>	<b>2.39</b>	<b>486,000</b>	<b>-</b>	<b>-</b>	<b>2.38</b>	<b>519,499</b>	<b>-</b>	<b>51</b>

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

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Transition Department</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		3,000,000		-		3,100,000		-		2,795,424		-
Equipment				-				-				-
<b>Total Transition Department</b>	-	3,000,000	-	-	-	3,100,000	-	-	-	2,795,424	-	-

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

Southeast New Mexico College

Public Relations/Development	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	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	-	14,000	-	-	-	14,000	-	-	-	5,252	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Public Relations/Development</b>	-	\$ 14,000	-	\$ -	-	\$ 14,000	-	\$ -	-	\$ 5,252	-	\$ -
<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	-	14,000	-	-	-	14,000	-	-	-	5,252	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Campus Diversity Events</b>	-	14,000	-	-	-	14,000	-	-	-	5,252	-	-

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

Southeast New Mexico College

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Physical Plant Administration</b>												
Operation/ Maintenance	24.73	\$ 1,573,216	-	\$ -	16.75	\$ 1,861,200	-	\$ -	12.17	\$ 1,551,205	-	\$ -
<b>Total Physical Plant Administration</b>	24.73	\$ 1,573,216	-	\$ -	16.75	\$ 1,861,200	-	\$ -	12.17	\$ 1,551,205	-	\$ -
<b>Utilities</b>												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 250,000	-	\$ -	-	\$ 210,547	-	\$ -
Fuel	-	50,000	-	-	-	25,000	-	-	-	14,270	-	-
Garbage Disposal	-	10,000	-	-	-	10,000	-	-	-	9,903	-	-
Sewer	-	10,000	-	-	-	11,000	-	-	-	12,167	-	-
Water	-	9,000	-	-	-	9,000	-	-	-	9,094	-	-
<b>Total Utilities</b>	-	\$ 329,000	-	\$ -	-	\$ 305,000	-	\$ -	-	\$ 255,981	-	\$ -
<b>Other Items Not Included in Exhibit 14A's</b>												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits										34,461		
Property Insurance										-		
Unallocated										-		
<b>Total Other Items Not Included in Exhibit 14A's</b>	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ 34,461	-	\$ -
<b>Net Expense for O&amp;M of Plant in I&amp;G (Exh 2)</b>	<b>24.73</b>	<b>\$ 1,902,216</b>	<b>-</b>	<b>\$ -</b>	<b>16.75</b>	<b>\$ 2,166,200</b>	<b>-</b>	<b>\$ -</b>	<b>12.17</b>	<b>\$ 1,841,647</b>	<b>-</b>	<b>\$ -</b>

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Southeast New Mexico College

Salaries for Operation and Maintenance of Plant	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
<b>Total Salaries for Operation and Maintenance of Plant</b>	<b>24.73</b>	<b>\$ 756,170</b>	<b>-</b>	<b>\$ -</b>	<b>16.75</b>	<b>\$ 827,700</b>	<b>-</b>	<b>\$ -</b>	<b>12.17</b>	<b>\$ 568,975</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 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
Fringes		317,546		-		365,000		-		385,593		-
Travel		24,500		-		24,500		-		740		-
Utilities		329,000		-		305,000		-		255,981		-
Other Supplies and Expenses		400,000		-		554,000		-		481,892		-
Equipment		75,000		-		90,000		-		114,005		-
<b>Total Summary by Expenditure Category</b>	<b>24.73</b>	<b>\$ 1,902,216</b>	<b>-</b>	<b>\$ -</b>	<b>16.75</b>	<b>\$ 2,166,200</b>	<b>-</b>	<b>\$ -</b>	<b>12.17</b>	<b>\$ 1,807,186</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 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
Fringes	-	317,546	-	-	-	365,000	-	-	-	385,593	-	-
Travel	-	24,500	-	-	-	24,500	-	-	-	740	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	400,000	-	-	-	554,000	-	-	-	481,892	-	-
Equipment	-	75,000	-	-	-	90,000	-	-	-	114,005	-	-
<b>Total Physical Plant Administration</b>	<b>24.73</b>	<b>\$ 1,573,216</b>	<b>-</b>	<b>\$ -</b>	<b>16.75</b>	<b>\$ 1,861,200</b>	<b>-</b>	<b>\$ -</b>	<b>12.17</b>	<b>\$ 1,551,205</b>	<b>-</b>	<b>\$ -</b>
<b>Operation/ Maintenance</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Support Staff Salaries	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
Fringes	-	317,546	-	-	-	365,000	-	-	-	385,593	-	-
Travel	-	24,500	-	-	-	24,500	-	-	-	740	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	400,000	-	-	-	554,000	-	-	-	481,892	-	-
Equipment	-	75,000	-	-	-	90,000	-	-	-	114,005	-	-
<b>Total Operation/ Maintenance</b>	<b>24.73</b>	<b>1,573,216</b>	<b>-</b>	<b>-</b>	<b>16.75</b>	<b>1,861,200</b>	<b>-</b>	<b>-</b>	<b>12.17</b>	<b>1,551,205</b>	<b>-</b>	<b>-</b>

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

Southeast New Mexico College

Utilities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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	-	329,000	-	-	-	305,000	-	-	-	255,981	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Utilities</b>	-	\$ 329,000	-	\$ -	-	\$ 305,000	-	\$ -	-	\$ 255,981	-	\$ -
<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	-	-	-	210,547	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Electricity</b>	-	250,000	-	-	-	250,000	-	-	-	210,547	-	-
<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	-	-	-	25,000	-	-	-	14,270	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Fuel</b>	-	50,000	-	-	-	25,000	-	-	-	14,270	-	-



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

Southeast New Mexico College

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Utilities												
<b>Total Water</b>	-	9,000	-	-	-	9,000	-	-	-	9,094	-	-

Exhibit 14A. Summary of Utilities

Southeast New Mexico College

	Operating Budget 2023-2024		Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Utilities</b>								
Chilled Water	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Electricity	250,000	-	250,000	-		210,547		-
Fuel	50,000	-	25,000	-		14,270		-
Garbage	10,000	-	10,000	-		9,903		-
Geothermal	-	-	-	-		-		-
Sewer	10,000	-	11,000	-		12,167		-
Steam	-	-	-	-		-		-
Water	9,000	-	9,000	-		9,094		-
<b>Total Utilities</b>	\$ 329,000	\$ -	\$ 305,000	\$ -		\$ 255,981		\$ -

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 69,300		\$ -		\$ 25,000		\$ -		\$ 38,539		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		30,600		-		32,100
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>		69,300		-		25,000		30,600		38,539		32,100
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		69,300		-		25,000		30,600		38,539		32,100
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.05	-	-	-	0.04	3,080
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	35,500	-	-	0.65	35,000	0.39	25,200	0.55	29,642	0.40	21,592
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	1.53	35,500	-	-	0.65	35,000	0.44	25,200	0.55	29,642	0.44	24,672
Fringes		2,800		-		2,800		2,000		904		1,176
Travel		-		-		10,000		-		13,427		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		16,000		3,400		18,467		6,252
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		69,300		-		63,800		30,600		62,440		32,100
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		(38,800)		-		(23,901)		-
<b>Total Non-Mandatory</b>		-		-		(38,800)		-		(23,901)		-
<b>Total Transfers</b>		-		-		(38,800)		-		(23,901)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Student Activities	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 69,300		\$ -		\$ 25,000		\$ -		\$ 38,539		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		30,600		-		32,100
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>		69,300		-		25,000		30,600		38,539		32,100
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		69,300		-		25,000		30,600		38,539		32,100
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	0.05	4,200	-	-	0.04	3,080
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.53	35,500	-	-	0.65	35,000	0.39	21,000	0.55	29,642	0.40	21,592
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	1.53	35,500	-	-	0.65	35,000	0.44	25,200	0.55	29,642	0.44	24,672
Fringes		2,800		-		2,800		2,000		904		1,176
Travel		-		-		10,000		-		13,427		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		31,000		-		16,000		3,400		18,467		6,252
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		69,300		-		63,800		30,600		62,440		32,100
<b>Transfer To or (From):</b>												
Non-Mandatory												
Student Social and Cultural		-		-		(38,800)		-		(23,901)		-
<b>Total Non-Mandatory</b>		-		-		(38,800)		-		(23,901)		-
<b>Total Transfers</b>		-		-		(38,800)		-		(23,901)		-
<b>Ending Balance</b>		-		-		-		-		-		-

	Operating Budget 2023-2024				Revised Budger 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		240,400		-		240,400		-		240,400		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		229,980		-		229,980		-		229,980
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		-		-		-		-		-		1,056
<b>Total Revenue</b>		240,400		229,980		240,400		229,980		240,400		231,036
<b>Beginning Balance</b>		80,834		-		80,834		-		80,834		-
<b>Total Available</b>		321,234		229,980		321,234		229,980		321,234		231,036
<b>Expenditures:</b>												
Faculty Salaries	1.32	110,000	-	-	1.22	107,000	-	-	1.19	103,762	-	-
Part-Time Instructor Salaries	0.07	5,660	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.81	82,630	-	-	0.77	82,630	-	-	0.75	80,342
Support Staff Salaries	-	-	0.94	45,200	0.17	8,550	0.88	45,200	0.19	9,691	0.63	32,460
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	27,250	-	-	0.62	33,397	0.07	3,856
<b>Total Salaries</b>	<b>1.39</b>	<b>115,660</b>	<b>1.75</b>	<b>127,830</b>	<b>1.89</b>	<b>142,800</b>	<b>1.65</b>	<b>127,830</b>	<b>2.00</b>	<b>146,850</b>	<b>1.45</b>	<b>116,658</b>
Fringes		47,300		53,690		50,500		69,300		53,019		70,464
Travel		3,500		-		3,100		-		1,672		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		73,940		48,460		44,000		32,850		18,443		43,914
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		240,400		229,980		240,400		229,980		219,984		231,036
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		80,834		-		80,834		-		101,250		-



MFG Sector Development Program	Operating Budget 2023-2024				Revised Budger 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		240,400		-		240,400		-		240,400		-
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>		240,400		-		240,400		-		240,400		-
<b>Beginning Balance</b>		80,834		-		80,834		-		80,834		-
<b>Total Available</b>		321,234		-		321,234		-		321,234		-
<b>Expenditures:</b>												
Faculty Salaries	1.32	110,000	-	-	1.22	107,000	-	-	1.19	103,762	-	-
Part-Time Instructor Salaries	0.07	5,660	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	0.17	8,550	-	-	0.19	9,691	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	27,250	-	-	0.62	33,397	-	-
<b>Total Salaries</b>	<b>1.39</b>	<b>115,660</b>	<b>-</b>	<b>-</b>	<b>1.89</b>	<b>142,800</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>146,850</b>	<b>-</b>	<b>-</b>
Fringes		47,300		-		50,500		-		53,019		-
Travel		3,500		-		3,100		-		1,672		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		73,940		-		44,000		-		18,443		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		240,400		-		240,400		-		219,984		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Public Service		-		-		-		-		-		-
Capital Outlay		-		-		-		-		-		-
<b>Total Non-Mandatory</b>		-		-		-		-		-		-
<b>Total Transfers</b>		-		-		-		-		-		-
<b>Ending Balance</b>		80,834		-		80,834		-		101,250		-

Other Public Service	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		-		-		-		-		-
<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>		-		-		-		-		-		-

Small Business Assistance	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		-		229,980		-		229,980		-		229,980
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		-		-		-		-		-		1,056
<b>Total Revenue</b>		-		229,980		-		229,980		-		231,036
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		-		229,980		-		229,980		-		231,036
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.81	82,630	-	-	0.77	82,630	-	-	0.75	80,342
Support Staff Salaries	-	-	0.94	45,200	-	-	0.88	45,200	-	-	0.63	32,460
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.07	3,856
<b>Total Salaries</b>	-	-	1.75	127,830	-	-	1.65	127,830	-	-	1.45	116,658
Fringes		-		53,690		-		69,300		-		70,464
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		48,460		-		32,850		-		43,914
Equipment		-		-		-		-		-		-
<b>Total Expenditures</b>		-		229,980		-		229,980		-		231,036
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		-		229,980		-		229,980		-		231,036

	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 70,355		\$ -		\$ 25,000		\$ -		\$ 31,545		\$ -
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>		70,355		-		25,000		-		31,545		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		70,355		-		25,000		-		31,545		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	217,000	-	-	2.03	217,000	-	-	2.01	215,063	-	-
Support Staff Salaries	3.58	171,500	-	-	2.95	151,500	-	-	2.38	121,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13,000	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	16,000	-	-	0.24	12,818	-	-
<b>Total Salaries</b>	<b>5.71</b>	<b>388,500</b>	<b>-</b>	<b>-</b>	<b>5.28</b>	<b>384,500</b>	<b>-</b>	<b>-</b>	<b>4.63</b>	<b>349,716</b>	<b>-</b>	<b>-</b>
Fringes		163,200		-		163,200		-		185,178		-
Travel		8,750		-		8,750		-		17		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		250,880		-		266,613		-
Equipment		-		-		22,480		-		16,860		-
<b>Total Expenditures</b>		560,450		-		829,810		-		818,384		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		560,450		-		829,810		-		818,384		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		(490,095)		-		(804,810)		-		(786,839)		-
Total Non-Mandatory		(490,095)		-		(804,810)		-		(786,839)		-
<b>Total Transfers</b>		(490,095)		-		(804,810)		-		(786,839)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Information Systems	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Revenues:</b>												
Tuition and Fees		\$ 70,355		\$ -		\$ 25,000		\$ -		\$ 31,545		\$ -
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>		70,355		-		25,000		-		31,545		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		70,355		-		25,000		-		31,545		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.13	217,000	-	-	2.03	217,000	-	-	2.01	215,063	-	-
Support Staff Salaries	3.58	171,500	-	-	2.95	151,500	-	-	2.38	121,835	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.30	16,000	-	-	0.24	12,818	-	-
<b>Total Salaries</b>	<b>5.71</b>	<b>388,500</b>	<b>-</b>	<b>-</b>	<b>5.28</b>	<b>384,500</b>	<b>-</b>	<b>-</b>	<b>4.63</b>	<b>349,716</b>	<b>-</b>	<b>-</b>
Fringes		163,200		-		163,200		-		185,178		-
Travel		8,750		-		8,750		-		17		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		-		-		250,880		-		266,613		-
Equipment		-		-		22,480		-		16,860		-
<b>Total Expenditures</b>		560,450		-		829,810		-		818,384		-
<b>Internal Departmental Credits</b>		-		-		-		-		-		-
<b>Total Expenditures net of Internal Credits</b>		560,450		-		829,810		-		818,384		-
<b>Transfer To or (From):</b>												
Non-Mandatory												
Internal Service		(490,095)		-		(804,810)		-		(786,839)		-
Total Non-Mandatory		(490,095)		-		(804,810)		-		(786,839)		-
<b>Total Transfers</b>		(490,095)		-		(804,810)		-		(786,839)		-
<b>Ending Balance</b>		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

	Operating Budget 2023-2024		Estimated Actuals 2023-2024			Unaudited Actuals 2023-2024		
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted
<b>Revenues</b>								
Govt Grants & Contracts - Federal:								
Instruction and General Program Stipends	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -
Work Study - External	-	-		-	-		-	-
Supplemental Educational Opportunity Grants	-	-		-	-		-	-
Pell Grants	-	788,351		-	788,351		-	837,651
Other Federal Programs	-	-		-	140,671		-	172,306
Govt Grants & Contracts - State:								
Instruction and General Program Stipends	-	-		-	-		-	-
Work Study - External	-	-		-	-		-	19,200
NM Leveraging Ed Assist Prgm (LEAP)	-	-		-	-		-	42,075
Other State Programs	-	364,997		-	364,997		-	161,714
Private Gifts, Grants & Contracts:								
Instruction and General Program Stipends	-	11,204		-	11,204		-	-
Work Study - External	-	-		-	-		-	-
Gifts for Scholarships and Fellowships	-	-		-	-		-	52,950
Endowment, Land, & Perm Income	-	-		-	-		-	-
Instruction and General Program Stipends	-	-		-	-		-	-
Other Endowment Funded Aid	-	-		-	-		-	-
Other Sources	-	-		-	-		-	-
<b>Total Revenue</b>	-	1,164,552		-	1,305,223		-	1,285,896
<b>Beginning Balance</b>	-	-		-	-		-	-
<b>Total Available</b>	-	1,164,552		-	1,305,223		-	1,285,896
<b>Expenditures</b>								
Instruction and General Program Stipends - Federal	-	-		-	-		-	-
Federal Work Study - External	-	-		-	-		-	-
Supplemental Educational Opportunity Grants	-	-		-	-		-	-
Pell Grants	-	1,150,063		-	788,351		-	837,651
Other Federal Programs (HEERF)	-	-		-	140,671		-	172,306
Instruction and General Program Stipends - State	-	-		-	364,997		-	-
State Work Study - External	-	3,285		-	-		-	19,200
NM Leveraging Ed Assist Prgm (LEAP)	-	-		-	-		-	42,075
NMSU Scholarships	-	-		-	-		-	-
NM Lottery (Success) Scholarships	-	-		-	-		-	22,548
State 3% Scholarships	44,688	-		44,688	-		33,832	-
Other State Prgms (Opportunity & Teacher Prep)	-	-		-	-		-	139,166
Private Instruction and General Program Stipends	-	11,204		-	11,204		-	-
Private Work Study - External	-	-		-	-		-	-
Scholarships from Private Gifts	-	-		-	-		-	52,950
Endowment Instruction and General Program Stipends	-	-		-	-		-	-
Scholarships from Endowments	-	-		-	-		-	-
Special Scholarships	-	-		-	-		-	-
<b>Total Expenditures</b>	44,688	1,164,552		44,688	1,305,223		33,832	1,285,896
<b>Transfer To or (From)</b>								
Required								
I & G	(44,688)	-		(44,688)	-		(33,832)	-
Subtotal Required	(44,688)	-		(44,688)	-		(33,832)	-
<b>Total Transfers</b>	(44,688)	-		(44,688)	-		(33,832)	-
<b>Ending Balance</b>	-	-		-	-		-	-







Health Clinic	Operating Budget 2023-2024				Revised Budget 2023-2024				Unaudited Actuals 2023-2024			
	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		10,000		-		-		-		-		-
Other Sources		-		-		-		-		-		-
<b>Total Revenue</b>		10,000		-		-		-		-		-
<b>Beginning Balance</b>		-		-		-		-		-		-
<b>Total Available</b>		10,000		-		-		-		-		-
<b>Expenditures:</b>												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.93	95,000	-	-	0.89	95,000	-	-	0.28	30,000	-	-
Support Staff Salaries	0.83	40,000	-	-	0.78	40,000	-	-	0.79	40,359	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.09	5,000	-	-
<b>Total Salaries</b>	<b>1.76</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>1.67</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>1.16</b>	<b>75,359</b>	<b>-</b>	<b>-</b>
Fringes		68,385		-		68,385		-		33,093		-
Travel		3,500		-		3,500		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		3,000		-		8,000		-		44		-
Equipment		-		-		40,000		-		21,998		-
<b>Total Expenditures</b>		<b>209,885</b>		<b>-</b>		<b>254,885</b>		<b>-</b>		<b>130,494</b>		<b>-</b>
<b>Transfer To or (From):</b>												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		(199,885)		-		(254,885)		-		(130,494)		-
<b>Total Non-Mandatory</b>		<b>(199,885)</b>		<b>-</b>		<b>(254,885)</b>		<b>-</b>		<b>(130,494)</b>		<b>-</b>
<b>Total Transfers</b>		<b>(199,885)</b>		<b>-</b>		<b>(254,885)</b>		<b>-</b>		<b>(130,494)</b>		<b>-</b>
<b>Ending Balance</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>		<b>-</b>

Exhibit I. Summary of Capital Outlay

Southeast New Mexico College

	Operating Budget 2023-2024		Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024				
	Unrestricted	Restricted		FTE	Unrestricted	Restricted		FTE	Unrestricted	FTE	Restricted
<b>Revenues</b>											
	<u>Allocated</u>										
All Revenue	\$ 2,795,000	\$ -			\$ 2,795,000	\$ -			\$ 2,795,000		\$ -
	<u>Unallocated</u>										
Other	-	-			-	-			-		-
<b>Total Revenues (Exh 1)</b>	<b>2,795,000</b>	<b>-</b>			<b>2,795,000</b>	<b>-</b>			<b>2,795,000</b>		<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>49,981,073</b>	<b>-</b>			<b>49,542,490</b>	<b>-</b>			<b>49,542,490</b>		<b>-</b>
<b>Total Available (Exh 1)</b>	<b>52,776,073</b>	<b>-</b>			<b>52,337,490</b>	<b>-</b>			<b>52,337,490</b>		<b>-</b>
<b>Expenditures</b>											
	<u>Allocated</u>										
Minor Projects	-	-			-	-			-		-
Major Projects	4,800,000	-			6,800,000	-			4,258,385		-
	<u>Unallocated</u>										
Minor Projects	-	-			-	-			-		-
Major Projects	-	-			-	-			-		-
<b>Total Expenditures (Exh 1)</b>	<b>4,800,000</b>	<b>-</b>			<b>6,800,000</b>	<b>-</b>			<b>4,258,385</b>		<b>-</b>
<b>Transfers</b>											
Non-Mandatory											
	<u>Unallocated</u>										
I & G	(1,500,000)	-			(11,000,000)	-			(16,500,000)		-
Student Social and Cultural	-	-			-	-			-		-
Research	-	-			-	-			-		-
Public Service	-	-			-	-			-		-
Internal Service	-	-			-	-			-		-
Student Aid	-	-			-	-			-		-
Las Cruces Campus	-	-			-	-			-		-
Subtotal Non-Mandatory	(1,500,000)	-			(11,000,000)	-			(16,500,000)		-
Required											
	<u>Allocated</u>										
I & G	(66,417)	-			(66,417)	-			(66,417)		-
Subtotal Required	(66,417)	-			(66,417)	-			(66,417)		-
<b>Total Net Transfers (Exh 1)</b>	<b>(1,566,417)</b>	<b>-</b>			<b>(11,066,417)</b>	<b>-</b>			<b>(16,566,417)</b>		<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>3,233,583</b>	<b>-</b>			<b>(4,266,417)</b>	<b>-</b>			<b>(12,308,032)</b>		<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>49,542,490</b>	<b>-</b>			<b>56,603,907</b>	<b>-</b>			<b>64,645,522</b>		<b>-</b>

Exhibit II. Summary of Renewals and Replacements

Southeast New Mexico College

	Operating Budget 2023-2024		Estimated Actuals 2023-2024		Unaudited Actuals 2023-2024	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
<b>Revenues</b>						
HED Pass through BRR	87,521		87,521		87,521	
Junior bill	75,000		75,000		75,000	
HB505	800,000		800,000		800,000	
<b>Total Revenues (Exh 1)</b>	<b>962,521</b>	<b>-</b>	<b>962,521</b>	<b>-</b>	<b>962,521</b>	<b>-</b>
<b>Beginning Balances (Exh 1)</b>	<b>42,779,331</b>	<b>-</b>	<b>42,993,858</b>	<b>-</b>	<b>42,993,858</b>	<b>-</b>
<b>Total Available (Exh 1)</b>	<b>43,741,852</b>	<b>-</b>	<b>43,956,379</b>	<b>-</b>	<b>43,956,379</b>	<b>-</b>
<b>Expenditures</b>						
Funds for Building Renewal	2,387,520	-	3,287,520	-	517,628	-
Funds for Auxiliary Enterprises	-	-	-	-	-	-
<b>Total Expenditures (Exh 1)</b>	<b>2,387,520</b>	<b>-</b>	<b>3,287,520</b>	<b>-</b>	<b>517,628</b>	<b>-</b>
<b>Transfers</b>						
Non-Mandatory						
I & G	(1,500,000)	-	(11,000,000)	-	(14,500,000)	-
Auxiliary Enterprises	-	-	-	-	-	-
Subtotal Non-Mandatory	(1,500,000)	-	(11,000,000)	-	(14,500,000)	-
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>(1,639,526)</b>	<b>-</b>	<b>(11,139,526)</b>	<b>-</b>	<b>(14,639,526)</b>	<b>-</b>
<b>Total Expenditures And Net Transfers</b>	<b>747,994</b>	<b>-</b>	<b>(7,852,006)</b>	<b>-</b>	<b>(14,121,898)</b>	<b>-</b>
<b>Ending Balance (Exh 1)</b>	<b>42,993,858</b>	<b>-</b>	<b>51,808,385</b>	<b>-</b>	<b>58,078,277</b>	<b>-</b>

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2023-2024			Operating Budget 2023-2024			Unaudited Actuals 2023-2024			
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Total Current Funds Revenue</b>										
Instruction and General (Exh 2)	21,368,806	7,185,350			40,326,072	7,266,194		48,688,987		4,469,806
Student Social & Cultural (Exh 15)	69,300	-			25,000	30,600		38,539		32,100
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	240,400	229,980			240,400	229,980		240,400		231,036
Internal Service Departments (Exh 18)	70,355	-			25,000	-		31,545		-
Student Aid, Grants, Stipends (Exh 19)	-	1,164,552			-	1,305,223		-		1,285,896
Auxiliary Enterprises (Exh 20)	260,000	-			350,000	-		198,569		-
<b>Total Current Funds Revenue</b>	<b>22,008,861</b>	<b>8,579,882</b>			<b>40,966,472</b>	<b>8,831,997</b>		<b>49,198,040</b>		<b>6,018,838</b>
<b>Tuition And Fees Income</b>										
Instruction and General (Exh 2)	920,706	-			552,972	-		553,349		-
Student Social & Cultural (Exh 15)	69,300	-			25,000	-		38,539		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	70,355	-			25,000	-		31,545		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total Tuition and Fees Income</b>	<b>1,060,361</b>	<b>-</b>			<b>602,972</b>	<b>-</b>		<b>623,433</b>		<b>-</b>
<b>Federal Govt Appropriations</b>										
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)	-	-			-	-		-		-
<b>Total Fed Govt Appropriations</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>		<b>-</b>		<b>-</b>
<b>State Govt Appropriations</b>										
Instruction and General (Exh 2)	5,234,800	-			5,234,800	-		5,234,800		-
Student Social & Cultural (Exh 15)	-	-			-	30,600		-		32,100
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	240,400	-			240,400	-		240,400		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total State Govt Appropriations</b>	<b>5,475,200</b>	<b>-</b>			<b>5,475,200</b>	<b>30,600</b>		<b>5,475,200</b>		<b>32,100</b>
<b>Local Govt Appropriations</b>										
Instruction and General (Exh 2)	15,000,000	-			34,000,000	-		42,286,085		-
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)	-	-			-	-		-		-
<b>Total Local Govt Appropriations</b>	<b>15,000,000</b>	<b>-</b>			<b>34,000,000</b>	<b>-</b>		<b>42,286,085</b>		<b>-</b>
<b>Federal Govt Grants &amp; Contracts</b>										
Instruction and General (Exh 2)	-	6,954,462			-	6,923,763		-		4,208,606
Student Social & Cultural (Exh 15)	-	-			-	-		-		-

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2023-2024			Operating Budget 2023-2024			Unaudited Actuals 2023-2024			
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	229,980			-	229,980		-		229,980
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	788,351			-	929,022		-		1,009,957
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total Federal Govt G &amp; C</b>	-	<b>7,972,793</b>			-	<b>8,082,765</b>		-		<b>5,448,543</b>
<b>State Govt Grants &amp; Contracts</b>										
Instruction and General (Exh 2)	-	210,888			-	253,581		-		231,850
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	364,997			-	364,997		-		222,989
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total State Govt G &amp; C</b>	-	<b>575,885</b>			-	<b>618,578</b>		-		<b>454,839</b>
<b>Local Govt Grants &amp; Contracts</b>										
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)	-	-			-	-		-		-
<b>Total Local Govt G &amp; C</b>	-	-			-	-		-		-
<b>Private Gifts, Grants &amp; Contracts</b>										
Instruction and General (Exh 2)	-	20,000			-	88,850		-		29,350
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	11,204			-	11,204		-		52,950
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total Private Gifts, G &amp; C</b>	-	<b>31,204</b>			-	<b>100,054</b>		-		<b>82,300</b>
<b>Endowment, Land &amp; Perm Fund Income</b>										
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)	-	-			-	-		-		-
<b>Total Endowment, Land &amp; Perm Funds</b>	-	-			-	-		-		-
<b>Sales &amp; Services</b>										
Instruction and General (Exh 2)	-	-			-	-		-		-
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2023-2024			Operating Budget 2023-2024			Unaudited Actuals 2023-2024			
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	260,000	-			350,000	-		198,569		-
<b>Total Sales &amp; Services</b>	<b>260,000</b>	<b>-</b>			<b>350,000</b>	<b>-</b>		<b>198,569</b>		<b>-</b>
<b>Other Sources</b>										
Instruction and General (Exh 2)	213,300	-			538,300	-		614,753		-
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		1,056
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
<b>Total Other Sources</b>	<b>213,300</b>	<b>-</b>			<b>538,300</b>	<b>-</b>		<b>614,753</b>		<b>1,056</b>
<b>Total Current Funds Revenue (By Category)</b>										
Tuition and Fees Income	1,060,361	-			602,972	-		623,433		-
Federal Govt Appropriations	-	-			-	-		-		-
State Govt Appropriations	5,475,200	-			5,475,200	30,600		5,475,200		32,100
Local Govt Appropriations	15,000,000	-			34,000,000	-		42,286,085		-
Federal Govt Grant & Contracts	-	7,972,793			-	8,082,765		-		5,448,543
State Govt Grant & Contracts	-	575,885			-	618,578		-		454,839
Local Govt Grant & Contracts	-	-			-	-		-		-
Private Gifts, Grant & Contracts	-	31,204			-	100,054		-		82,300
Endow, Land & Perm Fund Income	-	-			-	-		-		-
Sales & Services	260,000	-			350,000	-		198,569		-
Other Sources	213,300	-			538,300	-		614,753		1,056
<b>Total Current Funds Revenue</b>	<b>22,008,861</b>	<b>8,579,882</b>			<b>40,966,472</b>	<b>8,831,997</b>		<b>49,198,040</b>		<b>6,018,838</b>

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
<b>Summary of Total Salaries</b>												
Instruction (Exh 10)	44.03	4,102,210	2.37	799,205	55.49	4,371,550	10.73	727,452	88.94	4,325,189	9.91	708,257
Academic Support (Exh 11)	10.08	1,082,600	4.19	241,680	15.99	1,265,175	1.61	124,105	13.35	1,103,498	2.06	159,576
Student Services (Exh 12)	36.91	1,446,175	3.13	132,904	20.23	1,335,450	2.71	170,850	18.52	1,269,125	2.82	184,190
Institutional Support (Exh 13)	16.81	1,434,675	-	-	16.92	1,384,320	-	-	17.24	1,427,278	-	-
Operation & Maintenance of Plant (Exh 14)	24.73	756,170	-	-	16.75	827,700	-	-	12.17	568,975	-	-
Student Social & Cultural (Exh 15)	1.53	35,500	-	-	0.65	35,000	0.44	25,200	0.55	29,642	0.44	24,672
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.39	115,660	1.75	127,830	1.89	142,800	1.65	127,830	2.00	146,850	1.45	116,658
Internal Service Departments (Exh 18)	5.71	388,500	-	-	5.28	384,500	-	-	4.63	349,716	-	-
Auxiliary Enterprises (Exh 20)	3.92	243,500	-	-	3.08	248,500	-	-	2.33	174,140	-	-
<b>Total of Salaries</b>	<b>145.11</b>	<b>9,604,990</b>	<b>11.44</b>	<b>1,301,619</b>	<b>136.28</b>	<b>9,994,995</b>	<b>17.14</b>	<b>1,175,437</b>	<b>159.73</b>	<b>9,394,413</b>	<b>16.68</b>	<b>1,193,353</b>
<b>Faculty Salaries</b>												
Instruction (Exh 10)	35.39	3,189,160	-	398,850	38.02	3,322,934	1.14	100,000	38.49	3,365,221	1.88	164,273
Academic Support (Exh 11)	1.37	114,450	-	-	1.31	114,450	0.02	1,660	1.24	108,537	0.01	1,239
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	0.05	-	-	-	0.04	3,080
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	1.32	110,000	-	-	1.22	107,000	-	-	1.19	103,762	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Faculty Salaries</b>	<b>38.08</b>	<b>3,413,610</b>	<b>-</b>	<b>398,850</b>	<b>40.55</b>	<b>3,544,384</b>	<b>1.21</b>	<b>101,660</b>	<b>40.92</b>	<b>3,577,520</b>	<b>1.93</b>	<b>168,592</b>
<b>Part-Time Instructors Salaries</b>												
Instruction (Exh 10)	6.03	791,050	-	-	3.19	280,223	-	-	1.24	108,638	-	-
Academic Support (Exh 11)	-	-	-	-	0.68	59,438	-	-	0.51	44,579	-	-
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)	0.07	5,660	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Part-Time Instructors Salaries</b>	<b>6.10</b>	<b>796,710</b>	<b>-</b>	<b>-</b>	<b>3.87</b>	<b>339,661</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>153,217</b>	<b>-</b>	<b>-</b>
<b>Professional Salaries</b>												
Instruction (Exh 10)	-	-	0.73	181,050	0.05	5,323	2.20	235,524	0.04	3,993	2.33	248,952
Academic Support (Exh 11)	4.55	694,550	1.48	150,900	6.65	711,112	0.71	75,500	6.36	679,711	0.91	97,411
Student Services (Exh 12)	19.01	920,175	2.17	105,154	7.62	775,900	0.95	97,000	7.58	771,912	1.12	114,463
Institutional Support (Exh 13)	10.50	1,068,900	-	-	9.21	985,000	-	-	9.73	1,039,566	-	-
Operation & Maintenance of Plant (Exh 14)	1.56	75,470	-	-	0.93	95,000	-	-	0.11	11,334	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.81	82,630	-	-	0.77	82,630	-	-	0.75	80,342
Internal Service Departments (Exh 18)	2.13	217,000	-	-	2.03	217,000	-	-	2.01	215,063	-	79

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Auxiliary Enterprises (Exh 20)	1.67	170,500	-	-	1.60	170,500	-	-	0.96	102,324	-	-
<b>Total of Professional Salaries</b>	<b>39.42</b>	<b>3,146,595</b>	<b>5.19</b>	<b>519,734</b>	<b>28.09</b>	<b>2,959,835</b>	<b>4.63</b>	<b>490,654</b>	<b>26.79</b>	<b>2,823,903</b>	<b>5.11</b>	<b>541,168</b>
<b>Support Staff Salaries</b>												
Instruction (Exh 10)	1.41	93,000	1.64	105,830	2.14	109,024	2.71	139,063	2.22	113,603	4.59	234,998
Academic Support (Exh 11)	3.92	265,800	1.12	53,780	6.48	332,802	0.18	9,210	4.41	225,958	0.31	16,001
Student Services (Exh 12)	16.14	474,300	0.90	26,450	9.78	468,400	1.25	60,010	9.23	442,451	1.16	55,424
Institutional Support (Exh 13)	6.17	295,500	-	-	6.39	327,700	-	-	6.40	328,256	-	-
Operation & Maintenance of Plant (Exh 14)	23.17	680,700	-	-	14.20	680,700	-	-	10.76	515,669	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.94	45,200	0.17	8,550	0.88	45,200	0.19	9,691	0.63	32,460
Internal Service Departments (Exh 18)	3.58	171,500	-	-	2.95	151,500	-	-	2.38	121,835	-	-
Auxiliary Enterprises (Exh 20)	0.83	40,000	-	-	0.78	40,000	-	-	0.79	40,359	-	-
<b>Total of Support Staff Salaries</b>	<b>55.22</b>	<b>2,020,800</b>	<b>4.60</b>	<b>231,260</b>	<b>42.89</b>	<b>2,118,676</b>	<b>5.02</b>	<b>253,483</b>	<b>36.38</b>	<b>1,797,822</b>	<b>6.69</b>	<b>338,883</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)	1.08	25,000	-	7,100	0.34	18,355	0.19	10,075	0.40	21,797	0.63	34,000
Academic Support (Exh 11)	-	-	1.59	37,000	0.23	12,780	0.57	30,885	0.02	1,026	0.73	39,567
Student Services (Exh 12)	-	-	0.06	1,300	-	-	0.28	6,430	-	-	0.35	8,239
Institutional Support (Exh 13)	0.14	3,275	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	1.53	35,500	-	-	0.65	35,000	0.39	25,200	0.55	29,642	0.40	21,592
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	1.42	33,000	-	-	0.61	33,000	-	-	0.43	23,054	-	-
<b>Total of Student Salaries</b>	<b>4.17</b>	<b>96,775</b>	<b>1.65</b>	<b>45,400</b>	<b>1.83</b>	<b>99,135</b>	<b>1.43</b>	<b>72,590</b>	<b>1.40</b>	<b>75,519</b>	<b>2.11</b>	<b>103,398</b>
<b>Federal Work Study 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)	-	-	-	-	-	-	-	-	-	-	-	-



Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2023-2024				Estimated Actuals 2023-2024				Unaudited Actuals 2023-2024			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total of Federal Work Study Salaries</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>State Work Study Salaries</b>												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	0.22	11,768	-	-
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 State Work Study Salaries</b>	-	-	-	-	-	-	-	-	<b>0.22</b>	<b>11,768</b>	-	-
<b>Other Salaries</b>												
Instruction (Exh 10)	0.12	4,000	-	106,375	11.75	635,691	4.49	242,790	46.55	711,937	0.48	26,034
Academic Support (Exh 11)	0.24	7,800	-	-	0.64	34,593	0.13	6,850	0.59	31,919	0.10	5,358
Student Services (Exh 12)	1.76	51,700	-	-	2.83	91,150	0.23	7,410	1.71	54,762	0.19	6,064
Institutional Support (Exh 13)	-	67,000	-	-	1.32	71,620	-	-	1.11	59,456	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	1.62	52,000	-	-	1.30	41,972	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	0.50	27,250	-	-	0.62	33,397	0.07	3,856
Internal Service Departments (Exh 18)	-	-	-	-	0.30	16,000	-	-	0.24	12,818	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	0.09	5,000	-	-	0.15	8,403	-	-
<b>Total of Other Salaries</b>	<b>2.12</b>	<b>130,500</b>	<b>-</b>	<b>106,375</b>	<b>19.05</b>	<b>933,304</b>	<b>4.85</b>	<b>257,050</b>	<b>52.27</b>	<b>954,664</b>	<b>0.84</b>	<b>41,312</b>
<b>Summary of Salaries (By Type)</b>												
Faculty Salaries	38.08	3,413,610	-	398,850	40.55	3,544,384	1.21	101,660	40.92	3,577,520	1.93	168,592
Part-Time Instructors Salaries	6.10	796,710	-	-	3.87	339,661	-	-	1.75	153,217	-	-
Professional Salaries	39.42	3,146,595	5.19	519,734	28.09	2,959,835	4.63	490,654	26.79	2,823,903	5.11	541,168
Support Staff Salaries	55.22	2,020,800	4.60	231,260	42.89	2,118,676	5.02	253,483	36.38	1,797,822	6.69	338,883
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	4.17	96,775	1.65	45,400	1.83	99,135	1.43	72,590	1.40	75,519	2.11	103,398
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	0.22	11,768	-	-
Other Salaries	2.12	130,500	-	106,375	19.05	933,304	4.85	257,050	52.27	954,664	0.84	41,312
<b>Total of Salaries (By Type)</b>	<b>145.11</b>	<b>9,604,990</b>	<b>11.44</b>	<b>1,301,619</b>	<b>136.28</b>	<b>9,994,995</b>	<b>17.14</b>	<b>1,175,437</b>	<b>159.73</b>	<b>9,394,413</b>	<b>16.68</b>	<b>1,193,353</b>

	Operating Budget 2023-2024		FTE	Estimated Actuals 2023-2024		FTE	Unaudited Actuals 2023-2024		
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	FTE	Restricted
<b>SUMMARY OF TOTAL FRINGE BENEFITS</b>									
Instruction (Exh 10)	1,453,375	150,550	-	1,664,529	344,817	-	1,795,424	-	303,046
Academic Support (Exh 11)	438,306	90,490	-	323,000	44,350	-	479,807	-	50,762
Student Services (Exh 12)	598,600	49,790	-	666,520	76,900	-	723,971	-	77,504
Institutional Support (Exh 13)	590,140	-	-	666,700	-	-	735,471	-	-
Operation & Maintenance of Plant (Exh 14)	317,546	-	-	365,000	-	-	420,054	-	-
Student Social & Cultural (Exh 15)	2,800	-	-	2,800	2,000	-	904	-	1,176
Research (Exh 16)	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	47,300	53,690	-	50,500	69,300	-	53,019	-	70,464
Internal Service Departments (Exh 18)	163,200	-	-	163,200	-	-	185,178	-	-
Auxiliary Enterprises (Exh 20)	102,785	-	-	108,385	-	-	72,195	-	-
<b>TOTAL OF FRINGE BENEFITS</b>	<b>3,714,052</b>	<b>344,520</b>	<b>-</b>	<b>4,010,634</b>	<b>537,367</b>	<b>-</b>	<b>4,466,023</b>	<b>-</b>	<b>502,952</b>
<b>CHARGED TO FRINGE POOL</b>									
Instruction (Exh 10)	-	-	-	-	-	-	248,988	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	63,525	-	-
Student Services (Exh 12)	-	-	-	-	-	-	73,056	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	82,164	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	34,461	-	-
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)	-	-	-	-	-	-	-	-	-
<b>TOTAL CHARGED TO FRINGE POOL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>502,194</b>	<b>-</b>	<b>-</b>
<b>CHARGED TO DEPARTMENTS</b>									
Instruction (Exh 10)	1,453,375	150,550	-	1,664,529	344,817	-	1,546,436	-	303,046
Academic Support (Exh 11)	438,306	90,490	-	323,000	44,350	-	416,282	-	50,762
Student Services (Exh 12)	598,600	49,790	-	666,520	76,900	-	650,915	-	77,504
Institutional Support (Exh 13)	590,140	-	-	666,700	-	-	653,307	-	-
Operation & Maintenance of Plant (Exh 14)	317,546	-	-	365,000	-	-	385,593	-	-
Student Social & Cultural (Exh 15)	2,800	-	-	2,800	2,000	-	904	-	1,176
Research (Exh 16)	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	47,300	53,690	-	50,500	69,300	-	53,019	-	70,464
Internal Service Departments (Exh 18)	163,200	-	-	163,200	-	-	185,178	-	-
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	102,785	-	-	108,385	-	-	72,195	-	-
<b>TOTAL CHARGED TO DEPARTMENTS</b>	<b>3,714,052</b>	<b>344,520</b>	<b>-</b>	<b>4,010,634</b>	<b>537,367</b>	<b>-</b>	<b>3,963,829</b>	<b>-</b>	<b>502,952</b>
<b>SUMMARY OF FRINGE BENEFITS (by type)</b>									
Summary Fringe Pool	-	-	-	-	-	-	502,194	-	-
Summary Department Fringe	3,714,052	344,520	-	4,010,634	537,367	-	3,963,829	-	502,952
<b>TOTAL OF FRINGE BENEFITS (by type)</b>	<b>3,714,052</b>	<b>344,520</b>	<b>-</b>	<b>4,010,634</b>	<b>537,367</b>	<b>-</b>	<b>4,466,023</b>	<b>-</b>	<b>502,952</b>

**Exhibit c. Proposed Salary Increases**

**Southeast New Mexico College**

		<b>Operating Budget 2024-2025</b>				
		<b>Proposed Percentage Salary Increase</b>				
<b>Salary Categories</b>						
Returning Faculty				3.00%		
Adjunct Faculty				N/A		
Returning Professional Staff (FLSA exempt)				3.00%		
Returning Support Staff (FLSA non-exempt)				3.00%		
GA/TA				N/A		
Students				N/A		

		Operating Budget 2024-2025	Revised Budget 2023-2024		Operating Budget 2024-2025	
<b>Regular Semester</b>						
<b>Undergraduate Tuition</b>						
	Part-time Students (Hourly Rate)					
	Resident		41		41	
	Resident Out-of -District		74		74	
	Non-Resident		159		159	
	Full-time Students (per semester)					
	Resident		492		492	
	Resident Out-of -District					
	Non-Resident		1,908		1,908	
	Summer Session					
	Hourly Tuition Rate		41		41	
<b>Graduate Tuition</b>						
	Part-time Students (Hourly Rate)					
	Resident		-		-	
	Non-Resident		-		-	
	Full-time Students (per semester)					
	Resident		-		-	
	Non-Resident		-		-	
	Summer Session					
	Hourly Tuition Rate		-		-	
<b>Required Fees</b>						
	Full-time Students		96		96	
	Part-time Students		20		20	
	Non-Resident		96		96	
<b>Total Tuition &amp; Required Fees</b>						
	Full-time Undergraduate					
	Resident		588		588	
	Resident Out-of -District		96		96	
	Non-Resident		2,004		2,004	
	Full-time Graduate					
	Resident		-		-	
	Non-Resident		-		-	
<b>Room Rates</b>						
	Maximum Rate		-		-	
	Minimum Rate		-		-	
<b>Board Rates</b>						
	Maximum Rate		-		-	
	Minimum Rate		-		-	
Rates listed above were approved by the Board of Trustees of Southeast New Mexico College						
Karla E. Volpi, Executive Vice President,/VP of Business and Finance						
<b>Note:</b> Per HED, starting with FY17 Revised Budget, tuition and required fees for a full-time undergraduate student at a Community College reflects a 12 credit hour load per semester.						84

Exhibit e. Salaries of Principal Officers

Southeast New Mexico College

		Operating Budget 2023-2024			Revised Budget 2023-2024			Unaudited Actuals 2023-2024		
<b>Exhibit 11</b>										
	VP for Academic Affairs		Best	162,226		Best	162,226		Best	162,226
			Nwanne	170,858						
<b>Exhibit 12</b>										
	VP for Student Services		Garcia	162,226		Garcia	162,226		Garcia	162,226
<b>Exhibit 13</b>										
	Campus President		Beardmore	212,000		Beardmore	212,000		Beardmore	212,000
	VP for Business and Finance		Volpi	162,226		Volpi	167,226		Volpi	167,226
<b>Exhibit 17</b>										
	Manufacturing Development Program		Harris	162,226		Harris	162,226		Harris	162,226