

**Unaudited Actuals
Southeast New Mexico College
2024 – 2025**

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	Operating Budget 2024-2025		Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues										
Instruction and General (Exh 2)	\$ 26,358,088	\$ 4,042,960		\$ 45,662,079		\$ 5,906,786		\$ 51,360,539		\$ 5,868,318
Student Soc & Cultural Dev Activities (Exh 15)	30,000	-		50,000		40,000		40,502		40,000
Research (Exh 16)	-	-		-		-		-		-
Public Service (Exh 17)	-	206,688		-		206,688		-		143,195
Internal Service Depts (Exh 18)	30,000	-		50,000		-		40,502		-
Student Aid Grants & Stipends (Exh 19)	-	1,345,585		-		3,519,083		-		1,633,583
Auxiliary Enterprises (Exh 20)	360,000	-		360,000		-		322,524		-
Subtotal Current Funds	26,778,088	5,595,233		46,122,079		9,672,557		51,764,067		7,685,096
Capital Outlay (Exh I)	-	-		-		-		-		-
Renewal & Replacement (Exh II)	600,000	-		151,978		-		151,978		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Revenues	\$ 27,378,088	\$ 5,595,233		\$ 46,274,057		\$ 9,672,557		\$ 51,916,045		\$ 7,685,096
Beginning Balances										
Instruction and General (Exh 2)	\$ 5,718,955	\$ -		\$ 5,560,525		\$ -		\$ 5,718,955		\$ -
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)	-	-		-		-		-		-
Subtotal Current Funds	5,799,789	-		5,641,359		-		5,799,789		-
Capital Outlay (Exh I)	56,603,907	-		56,970,324		-		56,970,324		-
Renewal & Replacement (Exh II)	51,808,385	-		50,447,911		-		50,295,933		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Balances	\$ 114,212,081	\$ -		\$ 113,059,594		\$ -		\$ 113,066,046		\$ -
Total Available										
Instruction and General (Exh 2)	\$ 32,077,043	\$ 4,042,960		\$ 51,222,604		\$ 5,906,786		\$ 57,079,494		\$ 5,868,318
Student Soc & Cultural Dev Activities (Exh 15)	30,000	-		50,000		40,000		40,502		40,000
Research (Exh 16)	-	-		-		-		-		-
Public Service (Exh 17)	80,834	206,688		80,834		206,688		80,834		143,195
Internal Service Depts (Exh 18)	30,000	-		50,000		-		40,502		-
Student Aid Grants & Stipends (Exh 19)	-	1,345,585		-		3,519,083		-		1,633,583
Auxiliary Enterprises (Exh 20)	360,000	-		360,000		-		322,524		-
Subtotal Current Funds	32,577,877	5,595,233		51,763,438		9,672,557		57,563,856		7,685,096
Capital Outlay (Exh I)	56,603,907	-		56,970,324		-		56,970,324		-
Renewal & Replacement (Exh II)	52,408,385	-		50,599,889		-		50,447,911		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Available	\$ 141,590,169	\$ 5,595,233		\$ 159,333,651		\$ 9,672,557		\$ 164,982,091		\$ 7,685,096
Expenditures										
Instruction and General (Exh 2)	\$ 21,772,796	\$ 4,042,960		\$ 19,966,303		\$ 5,906,786		\$ 18,005,173		\$ 5,868,318
Student Soc & Cultural Dev Activities (Exh 15)	80,000	-		59,000		40,000		41,339		40,000
Research (Exh 16)	-	-		-		-		-		-
Public Service (Exh 17)	-	206,688		-		206,688		-		143,195
Internal Service Depts (Exh 18)	1,032,500	-		1,162,500		-		1,681,009		-
Student Aid Grants & Stipends (Exh 19)	44,688	1,345,585		44,688		3,519,083		44,688		1,633,583
Auxiliary Enterprises (Exh 20)	881,425	-		1,022,125		-		842,825		-
Subtotal Current Funds	23,811,409	5,595,233		22,254,616		9,672,557		20,615,034		7,685,096
Capital Outlay (Exh I)	1,200,000	-		6,550,000		-		7,019,508		-
Renewal & Replacement (Exh II)	3,751,978	-		8,000,000		-		7,826,885		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Expenditures	\$ 28,763,387	\$ 5,595,233		\$ 36,804,616		\$ 9,672,557		\$ 35,461,427		\$ 7,685,096
Transfers to or (from)										
Instruction and General (Exh 2)	\$ 4,743,722	\$ -		\$ 25,953,422		\$ -		\$ 36,331,442		\$ -
Student Soc & Cultural Dev Activities (Exh 15)	(50,000)	-		(9,000)		-		(837)		-
Research (Exh 16)	-	-		-		-		-		-

Exhibit I. Summary of Current and Plant Funds

Southeast New Mexico College

	Operating Budget 2024-2025		Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Public Service (Exh 17)	80,834	-		80,834		-		80,834		-
Internal Service Depts (Exh 18)	(1,002,500)	-		(1,112,500)		-		(1,640,507)		-
Student Aid Grants & Stipends (Exh 19)	(44,688)	-		(44,688)		-		(44,688)		-
Auxiliary Enterprises (Exh 20)	(521,425)	-		(662,125)		-		(520,301)		-
Subtotal Current Funds	3,205,943	-		24,205,943		-		34,205,943		-
Capital Outlay (Exh I)	(1,566,417)	-		(24,066,417)		-		(24,066,417)		-
Renewal & Replacement (Exh II)	(1,639,526)	-		(139,526)		-		(10,139,526)		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Net Transfers	\$ -	\$ -		\$ -		\$ -		\$ -		\$ -
Ending Balances										
Instruction and General (Exh 2)	\$ 5,560,525	\$ -		\$ 5,302,879		\$ -		\$ 2,742,879		\$ -
Student Soc & Cultural Dev Activities (Exh 15)	-	-		-		-		-		-
Research (Exh 16)	-	-		-		-		-		-
Public Service (Exh 17)	-	-		-		-		-		-
Internal Service Depts (Exh 18)	-	-		-		-		-		-
Student Aid Grants & Stipends (Exh 19)	-	-		-		-		-		-
Auxiliary Enterprises (Exh 20)	-	-		-		-		-		-
Subtotal Current Funds	5,560,525	-		5,302,879		-		2,742,879		-
Capital Outlay (Exh I)	56,970,324	-		74,486,741		-		74,017,233		-
Renewal & Replacement (Exh II)	50,295,933	-		42,739,415		-		52,760,552		-
Debt Service (Exh III)	-	-		-		-		-		-
Total Ending Balances	\$ 112,826,782	\$ -		\$ 122,529,035		\$ -		\$ 129,520,664		\$ -
Total Expenditures, Transfers and Balances	\$ 141,590,169	\$ 5,595,233		\$ 159,333,651		\$ 9,672,557		\$ 164,982,091		\$ 7,685,096

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
A. Instruction & General Transfers								
Non-Mandatory								
I & G	-	-	-	-		-		-
Student Social and Cultural	50,000	-	9,000	-		837		-
Research	-	-	-	-		-		-
Public Service	\$ (80,834)	\$ -	\$ (80,834)	\$ -		\$ (80,834)		\$ -
Internal Service	1,002,500	-	1,112,500	-		1,640,507		-
Student Aid	-	-	-	-		-		-
Auxiliary Enterprises	521,425	-	662,125	-		520,301		-
Athletics								
Independent Operations								
Capital Outlay	1,500,000	-	24,000,000	-		24,000,000		-
Renewal and Replacement	1,500,000	-	-	-		10,000,000		-
Las Cruces Campus	-	-	-	-		-		-
Subtotal Non-Mandatory	4,493,091	-	25,702,791	-		36,080,811		-
Required								
Student Aid	44,688	-	44,688	-		44,688		-
Capital Outlay	66,417	-	66,417	-		66,417		-
Renewal and Replacement	139,526	-	139,526	-		139,526		-
Subtotal Required	250,631	-	250,631	-		250,631		-
Total Transfers (Exh 2)	4,743,722	-	25,953,422	-		36,331,442		-
B. Student Social & Cultural Develop Activity Transfers								
Non-Mandatory								
Student Social and Cultural	(50,000)	-	(9,000)	-		(837)		-
Subtotal Non-Mandatory	(50,000)	-	(9,000)	-		(837)		-
Total Transfers (Exh 15)	(50,000)	-	(9,000)	-		(837)		-
C. Research Transfers								
Non-Mandatory								
Research	-	-	-	-		-		-
Subtotal Non-Mandatory	-	-	-	-		-		-
Total Transfers (Exh 16)	-	-	-	-		-		-
D. Public Service Transfers								
Non-Mandatory								
I & G	-	-	-	-		-		-
Student Social and Cultural	-	-	-	-		-		-
Research	-	-	-	-		-		-
Public Service	80,834	-	80,834	-		80,834		-
Subtotal Non-Mandatory	80,834	-	80,834	-		80,834		-
Total Transfers (Exh 17)	80,834	-	80,834	-		80,834		-
E. Internal Service Transfers								
Non-Mandatory								
Internal Service	(1,002,500)	-	(1,112,500)	-		(1,640,507)		-
Subtotal Non-Mandatory	(1,002,500)	-	(1,112,500)	-		(1,640,507)		-
Total Transfers (Exh 18)	(1,002,500)	-	(1,112,500)	-		(1,640,507)		-
F. Student Aid Grants & Stipends Transfers								

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Non-Mandatory								
Required								
I & G	(44,688)	-	(44,688)	-		(44,688)		-
Subtotal Required	(44,688)	-	(44,688)	-		(44,688)		-
Total Transfers (Exh 19)	(44,688)	-	(44,688)	-		(44,688)		-
G. Auxiliary Enterprises Transfers								
Non-Mandatory								
I & G	-	-	-	-		-		-
Auxiliary Operations	(521,425)	-	(662,125)	-		(520,301)		-
Capital Outlay	-	-	-	-		-		-
Renewal and Replacement	-	-	-	-		-		-
Subtotal Non-Mandatory	(521,425)	-	(662,125)	-		(520,301)		-
Total Transfers (Exh 20)	(521,425)	-	(662,125)	-		(520,301)		-
J. Capital Outlay Transfers								
Non-Mandatory								
Unallocated								
I & G	(1,500,000)	-	(24,000,000)	-		(24,000,000)		-
Public Service	-	-	-	-		-		-
Las Cruces Campus	-	-	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	(24,000,000)	-		(24,000,000)		-
Required								
Allocated								
I & G	(66,417)	-	(66,417)	-		(66,417)		-
Subtotal Required	(66,417)	-	(66,417)	-		(66,417)		-
Total Transfers (Exh I)	(1,566,417)	-	(24,066,417)	-		(24,066,417)		-
K. Renewal and Replacement Transfers								
Non-Mandatory								
I & G	(1,500,000)	-	-	-		(10,000,000)		-
Auxiliary Enterprises	-	-	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	-	-		(10,000,000)		-
Required								
I & G	(139,526)	-	(139,526)	-		(139,526)		-
Subtotal Required	(139,526)	-	(139,526)	-		(139,526)		-
Total Transfers (Exh II)	(1,639,526)	-	(139,526)	-		(10,139,526)		-
L. Debt Service Transfers								
Non-Mandatory								
Debt Service	-	-	-	-		-		-
Subtotal Non-Mandatory	-	-	-	-		-		-
Total Transfers (Exh III)	-	-	-	-		-		-
Net Transfers (should equal transfer to LC or other fund groups)	-	-	-	-		-		-

Exhibit 2. Summary of Instruction and General

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues												
Tuition and Fees Income (Exh 3)		\$ 564,688		\$ -		554,679		\$ -		538,774		-
Federal Govt Appropriations (Exh 4)		-		-		-		-		-		-
State Govt Appropriations (Exh 4)		5,254,600		-		5,254,600		-		6,005,178		-
Local Govt Appropriations (Exh 4)		20,000,000		-		39,000,000		-		43,804,947		-
Federal Govt G & C (Exh 5)		-		3,603,278		-		5,467,104		-		5,571,495
State Govt G & C (Exh 5)		-		346,882		-		346,882		-		259,823
Local Govt G & C (Exh 5)		-		-		-		-		-		-
Private Gifts, G & C (Exh 6)		-		92,800		-		92,800		-		37,000
Endow, Land & Perm Fund Income (Exh 7)		-		-		-		-		-		-
Sales & Services of Educ Activities (Exh 8)		-		-		-		-		-		-
Other Sources (Exh 9)		538,800		-		852,800		-		1,011,640		-
Total Revenues (Exh 1)		26,358,088		4,042,960		45,662,079		5,906,786		51,360,539		5,868,318
Beginning Balance (Exh 1)		5,718,955		-		5,560,525		-		5,718,955		-
Total Available (Exh 1)		\$ 32,077,043		\$ 4,042,960		51,222,604		\$ 5,906,786		57,079,494		5,868,318
Expenditures												
Instruction (Exh 10)	57.35	8,930,660	5.50	2,301,033	65.85	8,568,189	18.21	4,118,058	62.21	7,334,118	15.78	4,151,514
Academic Support (Exh 11)	10.53	2,626,626	1.51	595,973	14.23	2,006,119	2.80	434,667	7.97	1,212,971	3.25	542,324
Student Services (Exh 12)	45.24	2,687,510	7.14	1,143,154	16.73	1,990,495	2.99	1,351,261	18.65	2,279,402	3.08	1,174,480
Institutional Support (Exh 13)	17.44	5,143,000	-	2,800	19.15	5,132,500	-	2,800	20.20	5,254,290	-	-
Operation & Maintenance (Exh 14)	27.19	2,385,000	-	-	15.67	2,269,000	-	-	14.74	1,924,392	-	-
Total Expenditures (Exh 1)	157.75	21,772,796	14.15	4,042,960	131.63	19,966,303	24.00	5,906,786	123.77	18,005,173	22.11	5,868,318
Transfers												
Non-Mandatory												
I & G		-		-		-		-		-		-
Student Social and Cultural		50,000		-		9,000		-		837		-
Research		-		-		-		-		-		-
Public Service		(80,834)		-		(80,834)		-		(80,834)		-
Internal Service		1,002,500		-		1,112,500		-		1,640,507		-
Student Aid		-		-		-		-		-		-
Auxiliary Enterprises		521,425		-		662,125		-		520,301		-
Capital Outlay		1,500,000		-		24,000,000		-		24,000,000		-
Renewal and Replacement		1,500,000		-		-		-		10,000,000		-
Las Cruces Campus		-		-		-		-		-		-
Subtotal Non-Mandatory		4,493,091		-		25,702,791		-		36,080,811		-
Required												
Student Aid		44,688		-		44,688		-		44,688		-
Capital Outlay		66,417		-		66,417		-		66,417		-
Renewal and Replacement		139,526		-		139,526		-		139,526		-
Subtotal Required		250,631		-		250,631		-		250,631		-
Total Net Transfers (Exh 1)		4,743,722		-		25,953,422		-		36,331,442		-
Total Expenditures and Net Transfers		\$ 26,516,518		\$ 4,042,960		45,919,725		\$ 5,906,786		54,336,615		5,868,318
Ending Balance (Exh 1)		\$ 5,560,525		\$ -		5,302,879		\$ -		2,742,879		-

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

Southeast New Mexico College

	Operating Budget 2024-2025		Revised Budget 2024-2025			Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Tuition									
Resident Student/Full Time									
Summer	9,722	\$ -		13,921	\$ -		4,728		\$ -
Fall	97,124	-		97,883	-		98,375		-
Spring	95,564	-		87,581	-		82,453		-
Resident Student/Part Time									
Summer	32,321	-		49,630	-		49,953		-
Fall	113,327	-		122,093	-		121,026		-
Spring	85,959	-		103,654	-		108,359		-
Total Tuition from Resident Students	434,017	-		474,762	-		464,894		-
Non- Resident Student/Full Time									
Summer	4,965	-		7,650	-		-		-
Fall	3,892	-		1,908	-		1,908		-
Spring	6,340	-		15,264	-		11,448		-
Non- Resident Student/Part Time									
Summer	7,774	-		14,530	-		5,984		-
Fall	4,667	-		18,545	-		18,545		-
Spring	6,450	-		14,008	-		18,194		-
Total Tuition from Non-Resident Students	34,088	-		71,905	-		56,079		-
Waivers of Tuition									
Summer	(3,513)	-		(2,562)	-		(2,009)		-
Fall	(4,216)	-		(3,491)	-		(8,299)		-
Spring	(1,053)	-		(2,395)	-		(2,987)		-
Total Tuition from Waivers of Tuition	(8,782)	-		(8,448)	-		(13,295)		-
Total Tuition	459,323	-		538,219	-		507,678		-
Community Education/Contract Training	\$ -	\$ -		\$ -	\$ -		\$ 14,861		\$ -
Fees									
Application Fee	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -
Counseling Center Fees (Testing)	-	-		-	-		-		-
Deferred Payment Fee	-	-		-	-		-		-
Graduation Fee	-	-		-	-		-		-
Laboratory/Course Fee	105,365	-		16,460	-		16,235		-
Late Registration Fee	-	-		-	-		-		-
Total Fees	105,365	-		16,460	-		16,235		-
Total Tuition and Fees Income for I&G (Exh 2)	564,688	-		554,679	-		538,774		-

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

Southeast New Mexico College

Exhibit 4. Government Appropriations		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025			
Instruction and General		Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Federal											
	Land Grant Teaching Funds (Morrill)	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	
	Total Federal (Exh 2)	-	-		-	-		-		-	
State											
	General Appropriation	5,254,600	-		5,254,600	-		5,254,600		-	
	Nursing RSPS	398,600	-		398,600	-		398,600		-	
	I & G Line Item Appropriations	751,978	-		751,978	-		151,978		-	
	Non-Credit Work Force Training	200,000	-		200,000	-		200,000		-	
	Total State (Exh 2)	6,605,178	-		6,605,178	-		6,005,178		-	
Local											
	Regular Levy	20,000,000	-		39,000,000	-		43,804,947		-	
	Total Local (Exh 2)	20,000,000	-		39,000,000	-		43,804,947		-	
Total Government Appropriations for I&G (Exh 2)		26,605,178	-		45,605,178	-		49,810,125		-	
Exhibit 5. Government Grants and Contracts		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025			
Instruction and General		Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Federal											
	Reporting Veterans	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	
	Federal Work Study Funds	-	-		-	-		-		-	
	Instruction & General	-	3,603,278		-	5,467,104		-		5,571,495	
	Other I&G Programs	-	-		-	-		-		-	
	Total Federal (Exh 2)	-	3,603,278		-	5,467,104		-		5,571,495	
State											
	State Work Study Funds	-	-		-	-		-		-	
	Instruction & General	-	346,882		-	346,882		-		259,823	
	Total State (Exh 2)	-	346,882		-	346,882		-		259,823	
Local											
	Instruction & General	-	-		-	-		-		-	
	Total Local (Exh 2)	-	-		-	-		-		-	
Total Government Grants and Contracts for I&G (Exh 2)		-	3,950,160		-	5,813,986		-		5,831,318	

Exhibit 6. Private Gifts, Grants and		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025				
Contracts for Instruction and General		<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	\$ -	\$ 90,000			\$ -	\$ 85,000			\$ -		\$ 37,000
	Other I & G Programs	-	2,800			-	7,800			-		-
Total Private For I & G (Exh 2)		-	92,800			-	92,800			-		37,000
Exhibit 7. Endowment, Land and Permanent		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025				
Fund Incomes for Instruction and General		<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	-	-			-	-			-		-
Total Endow, Land, and Perm Funds (Exh 2)		-	-			-	-			-		-
Exhibit 8. Sales and Services of Educational		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025				
Activities for Instruction and General		<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	\$ -	\$ -			\$ -	\$ -			\$ -		\$ -
Total Sales & Services For I & G (Exh 2)		-	-			-	-			-		-
Exhibit 9. Other Sources of Revenue for		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025				
Instruction and General		<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	\$ 500,000	\$ -			\$ 814,000	\$ -			\$ 1,008,961		\$ -
	Miscellaneous	-	-			-	-			-		-
	Recovery of IDC-Instruction	35,000	-			35,000	-			-		-
	Recovery of IDC-Other Instruction & General	-	-			-	-			-		-
	GED Income	1,800	-			1,800	-			-		-
	Testing Fees	2,000	-			2,000	-			2,679		-
Total Other Revenues For I & G (Exh 2)		538,800	-			852,800	-			1,011,640		-

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
General Academic Instruction												
ABE Instructional Materials	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	-
Business	3.58	455,400	-	-	3.45	454,000	-	-	3.04	369,345	-	-
Centro Other Instruction	-	-	-	884,857	-	-	3.45	514,466	-	-	3.89	694,761
CLIFF Scholars Honors Program	-	-	-	-	-	9,500	-	-	-	7,727	-	-
Education and College Studies	4.43	534,400	-	-	4.14	507,400	-	-	4.09	483,846	-	-
English	4.53	572,050	-	-	4.22	553,500	-	-	4.66	532,977	-	-
Fine Arts	-	81,750	-	-	0.38	45,000	-	-	0.22	26,614	-	-
Instructional Pool	2.13	476,000	-	-	1.85	472,593	-	-	0.55	273,218	-	-
Languages and Linguistics	2.78	322,460	-	-	2.70	325,460	-	-	-	3,125	-	-
Math	5.34	654,900	-	-	5.36	681,900	-	-	6.04	739,703	-	-
Natural Sciences & Engineering	7.66	875,100	-	35,000	6.63	797,100	-	35,000	6.35	749,732	-	-
Social Science	5.11	624,775	-	-	5.28	612,600	-	-	4.96	531,500	-	-
Total General Academic Instruction	35.56	\$ 4,596,835	-	\$ 919,857	34.01	4,459,053	3.45	\$ 549,466	29.91	\$ 3,717,787	3.89	694,761
Vocational/Technical Instruction												
Allied Health	-	\$ 902,000	-	\$ -	5.73	\$ 668,480	-	\$ -	6.88	\$ 759,314	-	2,000
Automotive Technology	0.97	128,100	-	-	0.93	128,200	-	-	1.39	148,352	-	-
Computer Science	-	207,100	-	-	1.64	207,100	-	-	1.40	174,783	-	-
MSDP	-	240,400	-	-	2.24	229,300	-	-	2.31	241,933	-	-
Digital Media	2.46	299,300	-	30,000	1.91	235,000	-	30,000	2.13	253,942	-	30,000
Fire Science	-	195,690	-	-	1.43	194,000	-	-	2.01	214,115	-	-
Petroleum Science	0.79	102,130	-	25,000	1.07	145,790	-	20,000	-	-	-	-
Nursing Expansion	2.42	398,600	-	-	2.41	392,200	-	-	0.13	104,269	-	-
Nursing Program	11.16	1,378,235	-	-	9.77	1,367,500	-	-	12.67	1,346,644	-	-
Workforce Instruction	-	-	-	819,631	-	-	9.39	3,012,047	-	-	8.53	3,063,839
Physical Education	-	31,450	-	-	0.27	31,450	-	-	-	-	-	-
Welding Technician	2.16	275,600	-	-	2.08	275,600	-	-	1.90	226,103	-	-
Total Vocational/Technical Instruction	19.96	\$ 4,158,605	-	\$ 874,631	29.48	3,874,620	9.39	\$ 3,062,047	30.82	\$ 3,469,455	8.53	3,095,839
Special Session Instruction												
Summer Session	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	-
Community Education												
Community Education	1.83	\$ 175,220	-	\$ -	1.50	140,500	-	\$ -	1.48	\$ 146,876	-	-
Contract Training	-	-	-	-	-	-	-	-	-	-	-	-
Driver's Education	-	-	-	-	-	-	-	-	-	-	-	-
Total Community Education	1.83	\$ 175,220	-	\$ -	1.50	140,500	-	\$ -	1.48	\$ 146,876	-	-
Preparation/Remedial Instruction												
Adult Basic Education	-	\$ -	5.50	\$ 506,545	0.86	94,016	5.37	\$ 506,545	-	\$ -	3.36	360,914
Total Preparation/Remedial Instruction	-	\$ -	5.50	\$ 506,545	0.86	94,016	5.37	\$ 506,545	-	\$ -	3.36	360,914
Other Items Not Included in Exhibit 10A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 10A's	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	-
Net Expense for Instruction in I&G (Exh 2)	57.35	\$ 8,930,660	5.50	\$ 2,301,033	65.85	8,568,189	18.21	\$ 4,118,058	62.21	\$ 7,334,118	15.78	4,151,514

Exhibit 10. Summary of Instruction Salaries

Southeast New Mexico College

Salaries for Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	34.29	\$ 3,539,553	-	\$ 288,909	38.14	\$ 3,467,900	3.15	\$ 286,670	36.59	\$ 3,327,324	0.94	85,847
Part-time Faculty Salaries	11.95	1,499,500	-	-	14.47	1,319,130	-	-	10.16	922,688	0.22	20,240
Professional Salaries	1.19	127,200	0.82	301,440	1.33	148,053	2.05	228,223	0.09	10,455	2.22	247,071
Support Staff Salaries	3.26	276,220	2.40	183,120	3.88	206,541	9.26	494,050	3.14	166,875	10.70	570,537
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.21	66,000	-	35,000	0.94	51,000	1.15	62,444	0.67	36,123	1.36	73,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5.45	320,375	2.28	253,100	7.09	383,041	2.60	140,464	11.56	625,713	0.34	18,340
Total Salaries for Instruction	57.35	\$ 5,828,848	5.50	\$ 1,061,569	65.85	\$ 5,575,665	18.21	\$ 1,211,851	62.21	\$ 5,089,178	15.78	1,015,342

Exhibit 10. Summary of Instruction by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	34.29	\$ 3,539,553	-	\$ 288,909	38.14	\$ 3,467,900	3.15	\$ 286,670	36.59	\$ 3,327,324	0.94	\$ 85,847
Part-time Faculty Salaries	11.95	1,499,500	-	-	14.47	1,319,130	-	-	10.16	922,688	0.22	20,240
Professional Salaries	1.19	127,200	0.82	301,440	1.33	148,053	2.05	228,223	0.09	10,455	2.22	247,071
Support Staff Salaries	3.26	276,220	2.40	183,120	3.88	206,541	9.26	494,050	3.14	166,875	10.70	570,537
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.21	66,000	-	35,000	0.94	51,000	1.15	62,444	0.67	36,123	1.36	73,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	5.45	320,375	2.28	253,100	7.09	383,041	2.60	140,464	11.56	625,713	0.34	18,340
Fringes		2,362,878		614,199		2,221,895		432,147		1,694,344		374,532
Travel		256,999		61,750		228,393		47,981		174,637		67,132
Utilities		-		-		-		15,000		-		8,638
Other Supplies and Expenses		471,935		463,515		524,736		2,036,079		370,586		2,308,662
Equipment		10,000		100,000		17,500		375,000		5,373		377,208
Total Summary by Expenditure Category	57.35	\$ 8,930,660	5.50	\$ 2,301,033	65.85	\$ 8,568,189	18.21	\$ 4,118,058	62.21	\$ 7,334,118	15.78	\$ 4,151,514

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	20.46	\$ 1,788,600	-	\$ -	18.57	\$ 1,688,300	-	\$ -	18.91	\$ 1,718,714	-	\$ -
Part-time Faculty Salaries	10.58	980,000	-	-	10.81	985,000	-	-	6.83	621,096	-	-
Professional Salaries	-	-	-	213,740	-	-	1.26	140,523	-	-	1.44	160,330
Support Staff Salaries	0.78	40,000	-	60,259	-	-	0.87	46,373	0.43	22,751	0.88	47,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	19,000	-	35,000	0.35	19,000	1.15	62,444	0.41	21,945	1.36	73,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	3.39	182,875	-	30,000	4.28	231,200	0.17	9,185	3.33	180,842	0.21	11,421
Fringes	-	1,189,110	-	365,000	-	1,098,110	-	81,026	-	864,777	-	85,331
Travel	-	78,000	-	50,000	-	112,093	-	33,981	-	82,149	-	52,893
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	319,250	-	165,858	-	325,350	-	150,934	-	205,513	-	133,196
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	131,118
Total General Academic Instruction	35.56	\$ 4,596,835	-	\$ 919,857	34.01	\$ 4,459,053	3.45	\$ 549,466	29.91	\$ 3,717,787	3.89	\$ 694,761
ABE Instructional Materials												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total ABE Instructional Materials	-	-	-	-	-	-	-	-	-	-	-	-
Business												
Faculty Salaries	1.76	154,300	-	-	1.70	154,300	-	-	1.85	167,780	-	-
Part-time Faculty Salaries	1.72	150,000	-	-	1.65	150,000	-	-	1.19	107,923	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.10	5,200	-	-	0.10	5,200	-	-	-	-	-	-
Fringes	-	136,900	-	-	-	130,000	-	-	-	85,895	-	-
Travel	-	6,000	-	-	-	6,000	-	-	-	1,155	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	8,500	-	-	-	6,592	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business	3.58	455,400	-	-	3.45	454,000	-	-	3.04	369,345	-	-
Centro Other Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	213,740	-	-	1.26	140,523	-	-	1.44	160,330
Support Staff Salaries	-	-	-	60,259	-	-	0.87	46,373	-	-	0.88	47,165
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Salaries	-	-	-	35,000	-	-	1.15	62,444	-	-	1.36	73,307
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	30,000	-	-	0.17	9,185	-	-	0.21	11,421
Fringes	-	-	-	365,000	-	-	-	81,026	-	-	-	85,331
Travel	-	-	-	50,000	-	-	-	33,981	-	-	-	52,893
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	130,858	-	-	-	115,934	-	-	-	133,196
Equipment	-	-	-	-	-	-	-	25,000	-	-	-	131,118
Total Centro Other Instruction	-	-	-	884,857	-	-	3.45	514,466	-	-	3.89	694,761
CLIFF Scholars Honors Program												
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	-	-	-	-	-	8,000	-	-	-	5,932	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	1,500	-	-	-	1,795	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total CLIFF Scholars Honors Program	-	-	-	-	-	9,500	-	-	-	7,727	-	-
Education and College Studies												
Faculty Salaries	2.76	241,300	-	-	2.53	230,000	-	-	2.64	239,657	-	-
Part-time Faculty Salaries	1.43	125,000	-	-	1.37	125,000	-	-	1.17	106,010	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	12,900	-	-	0.24	12,900	-	-	0.28	15,387	-	-
Fringes	-	144,200	-	-	-	130,000	-	-	-	117,441	-	-
Travel	-	9,000	-	-	-	7,500	-	-	-	5,314	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,000	-	-	-	2,000	-	-	-	37	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Education and College Studies	4.43	534,400	-	-	4.14	507,400	-	-	4.09	483,846	-	-
English												
Faculty Salaries	3.72	325,000	-	-	2.86	260,000	-	-	3.04	276,523	-	-
Part-time Faculty Salaries	0.57	50,000	-	-	0.99	90,000	-	-	1.04	94,532	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	12,900	-	-	0.37	20,000	-	-	0.58	31,495	-	-
Fringes	-	170,150	-	-	-	170,000	-	-	-	127,015	-	-

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		12,000		-		12,000		-		1,333		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		1,500		-		2,079		-
Equipment		-		-		-		-		-		-
Total English	4.53	572,050	-	-	4.22	553,500	-	-	4.66	532,977	-	-
Fine Arts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	55,000	-	-	0.38	35,000	-	-	0.22	20,141	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		24,750		-		8,000		-		5,760		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		713		-
Equipment		-		-		-		-		-		-
Total Fine Arts	-	81,750	-	-	0.38	45,000	-	-	0.22	26,614	-	-
Instructional Pool												
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	2.13	115,000	-	-	1.85	100,000	-	-	0.55	29,514	-	-
Fringes		46,000		-		30,000		-		12,694		-
Travel		15,000		-		42,593		-		43,116		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		300,000		-		300,000		-		187,894		-
Equipment		-		-		-		-		-		-
Total Instructional Pool	2.13	476,000	-	-	1.85	472,593	-	-	0.55	273,218	-	-
Languages and Linguistics												
Faculty Salaries	0.78	68,000	-	-	0.78	71,000	-	-	-	-	-	-
Part-time Faculty Salaries	2.00	175,000	-	-	1.92	175,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	200	-	-
Fringes		75,710		-		75,710		-		-		-
Travel		3,000		-		3,000		-		2,765		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		750		-		750		-		160		-
Equipment		-		-		-		-		-		-
Total Languages and Linguistics	2.78	322,460	-	-	2.70	325,460	-	-	-	3,125	-	-

General Academic Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Math												
Faculty Salaries	4.28	374,000	-	-	3.82	347,000	-	-	4.16	378,341	-	-
Part-time Faculty Salaries	0.86	75,000	-	-	1.54	140,000	-	-	1.45	132,085	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.20	11,000	-	-	-	-	-	-	0.43	23,407	-	-
Fringes	-	180,400	-	-	-	180,400	-	-	-	193,338	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	10,836	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,500	-	-	-	2,500	-	-	-	1,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Math	5.34	654,900	-	-	5.36	681,900	-	-	6.04	739,703	-	-
Natural Sciences & Engineering												
Faculty Salaries	4.29	375,000	-	-	4.12	375,000	-	-	4.39	399,191	-	-
Part-time Faculty Salaries	2.00	175,000	-	-	1.92	175,000	-	-	1.12	101,897	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	0.78	40,000	-	-	-	-	-	-	0.43	22,751	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.35	19,000	-	-	0.35	19,000	-	-	0.41	21,945	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	13,100	-	-	0.24	13,100	-	-	-	-	-	-
Fringes	-	237,000	-	-	-	200,000	-	-	-	197,293	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	5,114	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	4,000	-	35,000	-	3,000	-	35,000	-	1,541	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Natural Sciences & Engineering	7.66	875,100	-	35,000	6.63	797,100	-	35,000	6.35	749,732	-	-
Social Science												
Faculty Salaries	2.87	251,000	-	-	2.76	251,000	-	-	2.83	257,222	-	-
Part-time Faculty Salaries	2.00	175,000	-	-	1.04	95,000	-	-	0.64	58,508	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.24	12,775	-	-	1.48	80,000	-	-	1.49	80,839	-	-
Fringes	-	174,000	-	-	-	174,000	-	-	-	125,341	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	6,584	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	3,000	-	-	-	3,600	-	-	-	3,006	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Social Science	5.11	624,775	-	-	5.28	612,600	-	-	4.96	531,500	-	-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	13.83	\$ 1,750,953	-	\$ 288,909	19.57	\$ 1,779,600	3.15	\$ 286,670	17.68	\$ 1,608,610	0.94	85,847
Part-time Faculty Salaries	1.37	519,500	-	-	3.66	334,130	-	-	3.33	301,592	0.22	20,240
Professional Salaries	1.19	127,200	-	-	1.14	127,200	-	-	-	-	-	-
Support Staff Salaries	1.42	177,500	-	-	2.47	131,450	6.09	324,816	1.52	80,619	7.37	392,940
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.55	30,000	-	-	0.50	27,000	-	-	0.22	12,205	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.60	112,500	-	100,000	2.14	116,000	0.15	8,179	8.07	436,250	-	-
Fringes	-	1,134,268	-	119,460	-	1,071,340	-	221,382	-	801,151	-	195,849
Travel	-	175,999	-	3,750	-	111,300	-	6,000	-	89,223	-	14,239
Utilities	-	-	-	-	-	-	-	15,000	-	-	-	8,638
Other Supplies and Expenses	-	120,685	-	262,512	-	166,600	-	1,850,000	-	139,805	-	2,131,996
Equipment	-	10,000	-	100,000	-	10,000	-	350,000	-	-	-	246,090
Total Vocational/Technical Instruction	19.96	\$ 4,158,605	-	\$ 874,631	29.48	\$ 3,874,620	9.39	\$ 3,062,047	30.82	\$ 3,469,455	8.53	3,095,839
Allied Health												
Faculty Salaries	-	311,000	-	-	3.95	359,000	-	-	4.22	383,949	-	-
Part-time Faculty Salaries	-	200,000	-	-	0.94	85,130	-	-	0.94	85,611	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	104,500	-	-	0.84	44,650	-	-	0.98	52,037	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10,500	-	-	-	-	-	-	0.74	40,057	-	-
Fringes	-	252,000	-	-	-	158,200	-	-	-	180,394	-	-
Travel	-	15,000	-	-	-	15,000	-	-	-	3,866	-	2,000
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	9,000	-	-	-	6,500	-	-	-	13,400	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Allied Health	-	902,000	-	-	5.73	668,480	-	-	6.88	759,314	-	2,000
Automotive Technology												
Faculty Salaries	0.97	85,000	-	-	0.93	85,000	-	-	0.92	83,805	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.47	25,218	-	-
Fringes	-	39,900	-	-	-	39,000	-	-	-	36,623	-	-
Travel	-	3,000	-	-	-	4,000	-	-	-	2,706	-	-
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 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Automotive Technology	0.97	128,100	-	-	0.93	128,200	-	-	1.39	148,352	-	-
Business & Office Technologies												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business & Office Technologies	-	-	-	-	-	-	-	-	-	-	-	-
Computer Science												
Faculty Salaries	-	75,000	-	-	0.82	75,000	-	-	0.84	76,679	-	-
Part-time Faculty Salaries	-	75,000	-	-	0.82	75,000	-	-	0.56	50,988	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	53,600	-	-	-	53,600	-	-	-	46,991	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	125	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	500	-	-	-	500	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Computer Science	-	207,100	-	-	1.64	207,100	-	-	1.40	174,783	-	-
MSDP												
Faculty Salaries	-	78,000	-	-	0.86	78,000	-	-	0.82	74,497	-	-
Part-time Faculty Salaries	-	49,500	-	-	0.16	15,000	-	-	0.21	18,842	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	10,700	-	-	1.22	66,000	-	-	1.28	69,439	-	-
Fringes	-	53,615	-	-	-	56,000	-	-	-	61,778	-	-
Travel	-	3,000	-	-	-	4,300	-	-	-	4,271	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Supplies and Expenses		45,585		-		10,000		-		13,106		-
Equipment		-		-		-		-		-		-
Total MSDP	-	240,400	-	-	2.24	229,300	-	-	2.31	241,933	-	-
Digital Media												
Faculty Salaries	1.73	151,300	-	-	1.53	139,000	-	-	1.69	153,267	-	-
Part-time Faculty Salaries	0.51	45,000	-	-	0.21	19,000	-	-	0.28	25,263	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.22	12,000	-	-	0.17	9,000	-	-	0.16	8,915	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		83,000		-		56,000		-		61,819		-
Travel		6,000		-		6,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		30,000		6,000		30,000		4,678		30,000
Equipment		-		-		-		-		-		-
Total Digital Media	2.46	299,300	-	30,000	1.91	235,000	-	30,000	2.13	253,942	-	30,000
Fire Science												
Faculty Salaries	-	77,000	-	-	0.88	80,000	-	-	0.88	80,123	-	-
Part-time Faculty Salaries	-	50,000	-	-	0.55	50,000	-	-	0.35	31,515	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.01	650	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	5,000	-	-	-	-	-	-	0.77	41,463	-	-
Fringes		48,690		-		49,000		-		43,695		-
Travel		3,000		-		3,000		-		697		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		2,000		-		15,972		-
Equipment		10,000		-		10,000		-		-		-
Total Fire Science	-	195,690	-	-	1.43	194,000	-	-	2.01	214,115	-	-
Petroleum Science												
Faculty Salaries	0.79	68,900	-	-	1.07	97,000	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		30,030		-		45,590		-		-		-

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

Southeast New Mexico College

Vocational/Technical Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Travel		3,000		-		3,000		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		200		25,000		200		20,000		-		-
Equipment		-		-		-		-		-		-
Total Petroleum Science	0.79	102,130	-	25,000	1.07	145,790	-	20,000	-	-	-	-
Nursing Expansion												
Faculty Salaries	0.34	30,153	-	-	0.35	32,000	-	-	0.13	12,005	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.19	127,200	-	-	1.14	127,200	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.89	48,000	-	-	0.92	50,000	-	-	-	-	-	-
Fringes		86,248		-		83,000		-		3,418		-
Travel		106,999		-		40,000		-		39,697		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		-		-		60,000		-		49,149		-
Equipment		-		-		-		-		-		-
Total Nursing Expansion	2.42	398,600	-	-	2.41	392,200	-	-	0.13	104,269	-	-
Nursing Program												
Faculty Salaries	8.46	740,000	-	-	7.70	700,000	-	-	6.80	618,424	-	-
Part-time Faculty Salaries	0.57	50,000	-	-	0.44	40,000	-	-	0.90	81,513	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.42	73,000	-	-	1.63	86,800	-	-	0.54	28,582	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.71	38,300	-	-	-	-	-	-	4.43	239,728	-	-
Fringes		409,935		-		453,700		-		317,701		-
Travel		27,000		-		27,000		-		34,487		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		40,000		-		60,000		-		26,209		-
Equipment		-		-		-		-		-		-
Total Nursing Program	11.16	1,378,235	-	-	9.77	1,367,500	-	-	12.67	1,346,644	-	-
Workforce Instruction												
Faculty Salaries	-	-	-	288,909	-	-	3.15	286,670	-	-	0.94	85,847
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	0.22	20,240
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	6.09	324,816	-	-	7.37	392,940
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
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 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Other Salaries	-	-	-	100,000	-	-	0.15	8,179	-	-	-	-
Fringes	-	-	-	119,460	-	-	-	221,382	-	-	-	195,849
Travel	-	-	-	3,750	-	-	-	6,000	-	-	-	12,239
Utilities	-	-	-	-	-	-	-	15,000	-	-	-	8,638
Other Supplies and Expenses	-	-	-	207,512	-	-	-	1,800,000	-	-	-	2,101,996
Equipment	-	-	-	100,000	-	-	-	350,000	-	-	-	246,090
Total Workforce Instruction	-	-	-	819,631	-	-	9.39	3,012,047	-	-	8.53	3,063,839
Physical Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	25,000	-	-	0.27	25,000	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	6,250	-	-	-	6,250	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	200	-	-	-	200	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Physical Education	-	31,450	-	-	0.27	31,450	-	-	-	-	-	-
Welding Technician												
Faculty Salaries	1.54	134,600	-	-	1.48	134,600	-	-	1.38	125,861	-	-
Part-time Faculty Salaries	0.29	25,000	-	-	0.27	25,000	-	-	0.09	7,860	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.33	18,000	-	-	0.33	18,000	-	-	0.05	2,640	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.38	20,345	-	-
Fringes	-	71,000	-	-	-	71,000	-	-	-	48,732	-	-
Travel	-	6,000	-	-	-	6,000	-	-	-	3,374	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	21,000	-	-	-	21,000	-	-	-	17,291	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Welding Technician	2.16	275,600	-	-	2.08	275,600	-	-	1.90	226,103	-	-

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

Southeast New Mexico College

Special Session Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Operating Budget 2025-2026			
	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	-	-	-	-	-	-	-	-	-	-	-	-
Total Special Session Instruction	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Summer Session												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Summer Session	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	10,455	-	-
Support Staff Salaries	1.06	58,720	-	-	1.13	60,000	-	-	1.19	63,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	17,000	-	-	0.09	5,000	-	-	0.04	1,973	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.46	25,000	-	-	0.28	15,000	-	-	0.16	8,621	-	-
Fringes	-	39,500	-	-	-	26,000	-	-	-	28,416	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,265	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	24,000	-	-	-	25,268	-	-
Equipment	-	-	-	-	-	7,500	-	-	-	5,373	-	-
Total Community Education	1.83	\$ 175,220	-	\$ -	1.50	\$ 140,500	-	\$ -	1.48	\$ 146,876	-	\$ -
Community Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	0.09	10,455	-	-
Support Staff Salaries	1.06	58,720	-	-	1.13	60,000	-	-	1.19	63,505	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.31	17,000	-	-	0.09	5,000	-	-	0.04	1,973	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.46	25,000	-	-	0.28	15,000	-	-	0.16	8,621	-	-
Fringes	-	39,500	-	-	-	26,000	-	-	-	28,416	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	3,265	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	32,000	-	-	-	24,000	-	-	-	25,268	-	-
Equipment	-	-	-	-	-	7,500	-	-	-	5,373	-	-
Total Community Education	1.83	175,220	-	-	1.50	140,500	-	-	1.48	146,876	-	-
Contract Training												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Community Education	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Contract Training	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Preparation/Remedial Instruction	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.82	87,700	0.19	20,853	0.79	87,700	-	-	0.78	86,741
Support Staff Salaries	-	-	2.40	122,861	0.28	15,091	2.30	122,861	-	-	2.45	130,432
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.28	123,100	0.39	20,841	2.28	123,100	-	-	0.13	6,919
Fringes	-	-	-	129,739	-	26,445	-	129,739	-	-	-	93,352
Travel	-	-	-	8,000	-	2,000	-	8,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	35,145	-	8,786	-	35,145	-	-	-	43,470
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Preparation/Remedial Instruction	-	\$ -	5.50	\$ 506,545	0.86	94,016	5.37	\$ 506,545	-	\$ -	3.36	\$ 360,914
Adult Basic Education												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.82	87,700	0.19	20,853	0.79	87,700	-	-	0.78	86,741
Support Staff Salaries	-	-	2.40	122,861	0.28	15,091	2.30	122,861	-	-	2.45	130,432
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	2.28	123,100	0.39	20,841	2.28	123,100	-	-	0.13	6,919
Fringes	-	-	-	129,739	-	26,445	-	129,739	-	-	-	93,352
Travel	-	-	-	8,000	-	2,000	-	8,000	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	35,145	-	8,786	-	35,145	-	-	-	43,470
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Adult Basic Education	-	-	5.50	506,545	0.86	94,016	5.37	506,545	-	-	3.36	360,914

Exhibit 11. Summary of Expenditures for Academic Support

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Libraries												
Library Materials/Acquisitions	-	\$ 80,000	-	\$ -	-	75,000	-	\$ -	-	50,264	-	\$ -
Library/ Media Center	5.95	601,521	-	-	4.43	491,621	-	5,000	4.11	443,691	-	5,000
Total Libraries	5.95	\$ 681,521	-	\$ -	4.43	566,621	-	\$ 5,000	4.11	493,955	-	\$ 5,000
Educational Media Services												
Learning Technologies Center	2.10	\$ 354,840	-	\$ -	1.29	194,280	-	\$ -	1.32	181,779	-	\$ -
Total Educational Media Services	2.10	\$ 354,840	-	\$ -	1.29	194,280	-	\$ -	1.32	181,779	-	\$ -
Academic Personnel Development												
Faculty Development	-	\$ -	1.51	\$ 595,973	0.70	107,417	2.80	\$ 429,667	-	-	3.25	\$ 537,324
Roundup	-	-	-	-	-	-	-	-	-	-	-	-
Total Academic Personnel Development	-	\$ -	1.51	\$ 595,973	0.70	107,417	2.80	\$ 429,667	-	-	3.25	\$ 537,324
Course & Curriculum Development												
Coordinator-Instruction	2.48	\$ 370,760	-	\$ -	2.38	365,760	-	\$ -	0.17	54,067	-	\$ -
Registrar	-	-	-	-	-	-	-	-	-	-	-	-
Workforce Support	-	1,219,505	-	-	5.43	772,041	-	-	2.37	483,170	-	-
Total Course & Curriculum Development	2.48	\$ 1,590,265	-	\$ -	7.81	1,137,801	-	\$ -	2.54	537,237	-	\$ -
Other Items Not Included in Exhibit 11A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Computer Services	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 11A's	-	\$ -	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
Net Expense for Academic Support in I&G (Exh 2)	10.53	\$ 2,626,626	1.51	\$ 595,973	14.23	2,006,119	2.80	\$ 434,667	7.97	1,212,971	3.25	\$ 542,324

Exhibit 11. Summary of Academic Support Salaries

Southeast New Mexico College

Salaries for Academic Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.36	\$ 119,100	-	\$ -	1.31	\$ 119,100	-	\$ -	1.30	\$ 117,886	-	\$ -
Part-time Faculty Salaries	-	464,194	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	666,991	0.73	77,732	5.38	598,165	1.21	134,000	4.08	453,804	1.58	175,136
Support Staff Salaries	3.23	215,000	-	-	4.24	226,252	0.54	29,006	2.03	108,374	0.71	38,032
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	74,300	0.65	35,000	0.50	27,090	0.95	51,638	0.28	15,144	0.87	47,179
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	58,000	0.13	7,000	2.80	151,238	0.10	5,211	0.28	14,832	0.09	4,830
Total Salaries for Academic Support	10.53	\$ 1,597,585	1.51	\$ 119,732	14.23	\$ 1,121,845	2.80	\$ 219,855	7.97	\$ 710,040	3.25	\$ 265,177

Exhibit 11. Summary of Academic Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.36	\$ 119,100	-	\$ -	1.31	\$ 119,100	-	\$ -	1.30	\$ 117,886	-	\$ -
Part-time Faculty Salaries	-	464,194	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.05	666,991	0.73	77,732	5.38	598,165	1.21	134,000	4.08	453,804	1.58	175,136
Support Staff Salaries	3.23	215,000	-	-	4.24	226,252	0.54	29,006	2.03	108,374	0.71	38,032
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.82	74,300	0.65	35,000	0.50	27,090	0.95	51,638	0.28	15,144	0.87	47,179
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	58,000	0.13	7,000	2.80	151,238	0.10	5,211	0.28	14,832	0.09	4,830
Fringes		607,041		39,500		514,524		64,812		271,632		84,765
Travel		51,000		60,000		66,000		60,000		9,980		33,136
Utilities		-		-		15,000		-		17,422		-
Other Supplies and Expenses		328,000		350,000		245,750		90,000		203,897		135,538
Equipment		43,000		26,741		43,000		-		-		23,708
Total Summary by Expenditure Category	10.53	\$ 2,626,626	1.51	\$ 595,973	14.23	\$ 2,006,119	2.80	\$ 434,667	7.97	\$ 1,212,971	3.25	\$ 542,324

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

Southeast New Mexico College

Libraries	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1.36	\$ 119,100	-	\$ -	1.31	\$ 119,100	-	\$ -	1.30	\$ 117,886	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.56	59,521	-	-	0.54	59,521	-	-	0.49	53,944	-	-
Support Staff Salaries	2.20	113,000	-	-	2.12	113,000	-	-	2.03	108,374	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	41,300	-	-	0.18	10,000	-	-	0.14	7,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	58,000	-	-	0.28	15,000	-	-	0.15	7,913	-	-
Fringes	-	155,600	-	-	-	110,000	-	-	-	119,308	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	2,110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	105,000	-	-	-	110,000	-	5,000	-	76,948	-	5,000
Equipment	-	18,000	-	-	-	18,000	-	-	-	-	-	-
Total Libraries	5.95	\$ 681,521	-	\$ -	4.43	\$ 566,621	-	\$ 5,000	4.11	\$ 493,955	-	\$ 5,000
Library Materials/Acquisitions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	80,000	-	-	-	75,000	-	-	-	50,264	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Library Materials/Acquisitions	-	80,000	-	-	-	75,000	-	-	-	50,264	-	-
Library/ Media Center												
Faculty Salaries	1.36	119,100	-	-	1.31	119,100	-	-	1.30	117,886	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.56	59,521	-	-	0.54	59,521	-	-	0.49	53,944	-	-
Support Staff Salaries	2.20	113,000	-	-	2.12	113,000	-	-	2.03	108,374	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.76	41,300	-	-	0.18	10,000	-	-	0.14	7,472	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.07	58,000	-	-	0.28	15,000	-	-	0.15	7,913	-	-
Fringes	-	155,600	-	-	-	110,000	-	-	-	119,308	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	2,110	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	35,000	-	5,000	-	26,684	-	5,000
Equipment	-	18,000	-	-	-	18,000	-	-	-	-	-	-
Total Library/ Media Center	5.95	601,521	-	-	4.43	491,621	-	5,000	4.11	443,691	-	5,000

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

Southeast New Mexico College

Educational Media Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.04	217,540	-	-	1.13	125,144	-	-	1.12	124,368	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	3,000	-	-	0.08	4,181	-	-	0.14	7,672	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	4,275	-	-	0.06	3,206	-	-
Fringes	-	102,300	-	-	-	39,180	-	-	-	38,068	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	12,500	-	-	-	8,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Educational Media Services	2.10	\$ 354,840	-	\$ -	1.29	\$ 194,280	-	\$ -	1.32	\$ 181,779	-	\$ -
Learning Technologies Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.04	217,540	-	-	1.13	125,144	-	-	1.12	124,368	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.06	3,000	-	-	0.08	4,181	-	-	0.14	7,672	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.08	4,275	-	-	0.06	3,206	-	-
Fringes	-	102,300	-	-	-	39,180	-	-	-	38,068	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	23,000	-	-	-	12,500	-	-	-	8,465	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Learning Technologies Center	2.10	354,840	-	-	1.29	194,280	-	-	1.32	181,779	-	-

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

Southeast New Mexico College

Academic Personnel Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.73	77,732	0.30	33,500	1.21	134,000	-	-	1.58	175,136
Support Staff Salaries	-	-	-	-	0.14	7,252	0.54	29,006	-	-	0.71	38,032
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.65	35,000	0.24	12,909	0.95	51,638	-	-	0.87	47,179
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	7,000	0.02	1,303	0.10	5,211	-	-	0.09	4,830
Fringes	-	-	-	39,500	-	16,203	-	64,812	-	-	-	84,765
Travel	-	-	-	60,000	-	15,000	-	60,000	-	-	-	33,136
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	350,000	-	21,250	-	85,000	-	-	-	130,538
Equipment	-	-	-	26,741	-	-	-	-	-	-	-	23,708
Total Academic Personnel Development	-	\$ -	1.51	\$ 595,973	1	107,417	2.80	\$ 429,667	-	\$ -	3.25	\$ 537,324
Faculty Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.73	77,732	0.30	33,500	1.21	134,000	-	-	1.58	175,136
Support Staff Salaries	-	-	-	-	0.14	7,252	0.54	29,006	-	-	0.71	38,032
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	0.65	35,000	0.24	12,909	0.95	51,638	-	-	0.87	47,179
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.13	7,000	0.02	1,303	0.10	5,211	-	-	0.09	4,830
Fringes	-	-	-	39,500	-	16,203	-	64,812	-	-	-	84,765
Travel	-	-	-	60,000	-	15,000	-	60,000	-	-	-	33,136
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	350,000	-	21,250	-	85,000	-	-	-	130,538
Equipment	-	-	-	26,741	-	-	-	-	-	-	-	23,708
Total Faculty Development	-	-	1.51	595,973	0.70	107,417	2.80	429,667	-	-	3.25	537,324

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

Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	-	-	\$ -	-	-	-	\$ -
Part-time Faculty Salaries	-	464,194	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	389,930	-	-	3.41	380,000	-	-	2.47	275,492	-	-
Support Staff Salaries	1.03	102,000	-	-	1.98	106,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	30,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.42	130,660	-	-	0.07	3,713	-	-
Fringes	-	349,141	-	-	-	349,141	-	-	-	114,256	-	-
Travel	-	30,000	-	-	-	30,000	-	-	-	7,870	-	-
Utilities	-	-	-	-	-	15,000	-	-	-	17,422	-	-
Other Supplies and Expenses	-	200,000	-	-	-	102,000	-	-	-	118,484	-	-
Equipment	-	25,000	-	-	-	25,000	-	-	-	-	-	-
Total Course & Curriculum Development	2.48	\$ 1,590,265	-	\$ -	7.81	1,137,801	-	\$ -	2.54	537,237	-	\$ -
Coordinator-Instruction												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.45	155,000	-	-	1.39	155,000	-	-	0.17	19,375	-	-
Support Staff Salaries	1.03	53,000	-	-	0.99	53,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	97,760	-	-	-	97,760	-	-	-	4,126	-	-
Travel	-	15,000	-	-	-	30,000	-	-	-	7,870	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	30,000	-	-	-	22,696	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Coordinator-Instruction	2.48	370,760	-	-	2.38	365,760	-	-	0.17	54,067	-	-
Registrar												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Registrar	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Course & Curriculum Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Workforce Support												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	464,194	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	234,930	-	-	2.02	225,000	-	-	2.30	256,117	-	-
Support Staff Salaries	-	49,000	-	-	0.99	53,000	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	30,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	2.42	130,660	-	-	0.07	3,713	-	-
Fringes		251,381		-		251,381		-		110,130		-
Travel		15,000		-		-		-		-		-
Utilities		-		-		15,000		-		17,422		-
Other Supplies and Expenses		150,000		-		72,000		-		95,788		-
Equipment		25,000		-		25,000		-		-		-
Total Workforce Support	-	1,219,505	-	-	5.43	772,041	-	-	2.37	483,170	-	-

Exhibit 12. Summary of Expenditures for Student Services

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Services Administration												
GED Testing	1.94	\$ 115,160	-	\$ -	1.07	\$ 75,350	-	\$ -	1.05	71,791	-	\$ -
Student Development	-	-	-	-	-	-	-	-	-	-	-	-
TEAM Center	8.42	343,250	-	-	2.30	241,000	-	-	2.37	266,438	-	-
Total Student Services Administration	10.36	\$ 458,410	-	\$ -	3.37	\$ 316,350	-	\$ -	3.42	338,229	-	\$ -
Counseling & Career Guidance												
Counseling & Student Development	6.05	\$ 392,950	7.14	\$ 1,143,154	1.09	\$ 113,000	1.26	\$ 1,149,661	1.26	111,368	0.64	\$ 866,452
Dual Credit Program	2.74	208,200	-	-	0.82	105,225	-	-	0.86	89,325	-	-
Nursing Testing	-	5,000	-	-	-	5,000	-	-	-	2,433	-	-
Connections Title V	-	-	-	-	-	-	1.73	201,600	-	-	2.44	308,028
Total Counseling & Career Guidance	8.79	\$ 606,150	7.14	\$ 1,143,154	1.91	\$ 223,225	2.99	\$ 1,351,261	2.12	203,126	3.08	\$ 1,174,480
Financial Aid Administration												
Financial Aid	8.69	\$ 497,564	-	\$ -	3.97	\$ 415,200	-	\$ -	4.80	568,213	-	\$ -
Total Financial Aid Administration	8.69	\$ 497,564	-	\$ -	3.97	\$ 415,200	-	\$ -	4.80	568,213	-	\$ -
Student Admissions												
Recruitment Promotion	-	\$ 25,000	-	\$ -	-	\$ -	-	\$ -	-	2,318	-	\$ -
Admissions	17.40	1,100,386	-	-	7.48	1,035,720	-	-	8.31	1,167,516	-	-
Total Student Admissions	17.40	\$ 1,125,386	-	\$ -	7.48	\$ 1,035,720	-	\$ -	8.31	1,169,834	-	\$ -
Other Items Not Included in Exhibit 12A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 12A's	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	-	-	\$ -
Net Expense for Student Services in I&G (Exh 2)	45.24	\$ 2,687,510	7.14	\$ 1,143,154	16.73	\$ 1,990,495	2.99	\$ 1,351,261	18.65	2,279,402	3.08	\$ 1,174,480

Exhibit 12. Summary of Student Services Salaries

Southeast New Mexico College

Salaries for Student Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.73	1,003,764	2.00	97,000	7.17	729,720	1.03	105,000	8.02	815,868	1.14	116,612
Support Staff Salaries	19.09	561,241	3.82	112,334	7.45	357,000	1.46	70,000	8.61	412,017	1.57	74,812
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	23,000	1.06	23,000	-	-	0.04	1,000	0.10	2,208	0.01	210
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	4.36	128,300	0.26	7,500	2.11	67,950	0.46	15,000	1.92	61,558	0.36	11,668
Total Salaries for Student Services	45.24	\$ 1,716,305	7.14	\$ 239,834	16.73	\$ 1,154,670	2.99	\$ 191,000	18.65	\$ 1,291,651	3.08	\$ 203,302

Exhibit 12. Summary of Student Services by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	20.73	1,003,764	2.00	97,000	7.17	729,720	1.03	105,000	8.02	815,868	1.14	116,612
Support Staff Salaries	19.09	561,241	3.82	112,334	7.45	357,000	1.46	70,000	8.61	412,017	1.57	74,812
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	23,000	1.06	23,000	-	-	0.04	1,000	0.10	2,208	0.01	210
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	4.36	128,300	0.26	7,500	2.11	67,950	0.46	15,000	1.92	61,558	0.36	11,668
Fringes		662,205		102,000		552,825		89,600		555,373		95,067
Travel		66,000		50,000		41,000		50,000		24,914		66,303
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		243,000		245,320		242,000		245,661		401,286		225,816
Equipment		-		506,000		-		775,000		6,178		583,992
Total Summary by Expenditure Category	45.24	\$ 2,687,510	7.14	\$ 1,143,154	16.73	\$ 1,990,495	2.99	\$ 1,351,261	18.65	\$ 2,279,402	3.08	\$ 1,174,480

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

Southeast New Mexico College

Student Services Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.75	84,600	-	-	0.79	80,000	-	-	0.82	83,736	-	-
Support Staff Salaries	5.95	175,000	-	-	1.98	95,000	-	-	2.27	108,695	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.66	78,300	-	-	0.60	19,250	-	-	0.33	10,830	-	-
Fringes	-	36,510	-	-	-	75,100	-	-	-	89,679	-	-
Travel	-	9,000	-	-	-	9,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	75,000	-	-	-	38,000	-	-	-	39,111	-	-
Equipment	-	-	-	-	-	-	-	-	-	6,178	-	-
Total Student Services Administration	10.36	\$ 458,410	-	\$ -	3.37	\$ 316,350	-	\$ -	3.42	\$ 338,229	-	\$ -
GED Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	1.80	53,000	-	-	0.94	45,000	-	-	0.94	45,064	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.14	4,250	-	-	0.13	4,250	-	-	0.11	3,668	-	-
Fringes	-	24,910	-	-	-	20,100	-	-	-	21,973	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	30,000	-	-	-	3,000	-	-	-	1,086	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total GED Testing	1.94	115,160	-	-	1.07	75,350	-	-	1.05	71,791	-	-
Student Development												
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 12A. Expenditures for Student Services - Detail of Individual Units

Southeast New Mexico College

Student Services Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Student Development	-	-	-	-	-	-	-	-	-	-	-	-
TEAM Center												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.75	84,600	-	-	0.79	80,000	-	-	0.82	83,736	-	-
Support Staff Salaries	4.15	122,000	-	-	1.04	50,000	-	-	1.33	63,631	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	2.52	74,050	-	-	0.47	15,000	-	-	0.22	7,162	-	-
Fringes		11,600				55,000				67,706		
Travel		6,000				6,000				-		
Utilities		-				-				-		
Other Supplies and Expenses		45,000				35,000				38,025		
Equipment		-				-				6,178		
Total TEAM Center	8.42	343,250	-	-	2.30	241,000	-	-	2.37	266,438	-	-

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

Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	6.48	314,000	2.00	97,000	0.74	75,000	1.03	105,000	0.67	68,269	1.14	116,612
Support Staff Salaries	2.31	68,000	3.82	112,334	0.94	45,000	1.46	70,000	1.04	49,648	1.57	74,812
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.06	23,000	-	-	0.04	1,000	-	-	0.01	210
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,500	0.23	7,500	0.46	15,000	0.41	12,916	0.36	11,668
Fringes	-	179,150	-	102,000	-	66,725	-	89,600	-	52,539	-	95,067
Travel	-	17,000	-	50,000	-	10,000	-	50,000	-	6,481	-	66,303
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	28,000	-	245,320	-	19,000	-	245,661	-	13,273	-	225,816
Equipment	-	-	-	506,000	-	-	-	775,000	-	-	-	583,992
Total Counseling & Career Guidance	8.79	\$ 606,150	7.14	\$ 1,143,154	1.91	\$ 223,225	2.99	\$ 1,351,261	2.12	\$ 203,126	3.08	\$ 1,174,480
Counseling & Student Development												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.74	181,200	2.00	97,000	0.15	15,000	0.44	45,000	0.08	7,711	0.29	29,817
Support Staff Salaries	2.31	68,000	3.82	112,334	0.94	45,000	0.73	35,000	1.04	49,648	0.29	13,697
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	1.06	23,000	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	0.26	7,500	-	-	0.09	3,000	0.14	4,378	0.06	1,951
Fringes	-	116,750	-	102,000	-	35,000	-	41,000	-	33,976	-	30,337
Travel	-	9,000	-	50,000	-	6,000	-	35,000	-	5,605	-	24,122
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	18,000	-	245,320	-	12,000	-	215,661	-	10,050	-	182,536
Equipment	-	-	-	506,000	-	-	-	775,000	-	-	-	583,992
Total Counseling & Student Development	6.05	392,950	7.14	1,143,154	1.09	113,000	1.26	1,149,661	1.26	111,368	0.64	866,452
Dual Credit Program												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.74	132,800	-	-	0.59	60,000	-	-	0.59	60,558	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.23	7,500	-	-	0.27	8,538	-	-
Fringes	-	62,400	-	-	-	31,725	-	-	-	18,563	-	-
Travel	-	8,000	-	-	-	4,000	-	-	-	876	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	2,000	-	-	-	790	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

Counseling & Career Guidance	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Total Dual Credit Program	2.74	208,200	-	-	0.82	105,225	-	-	0.86	89,325	-	-
Nursing Testing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	5,000	-	-	-	5,000	-	-	-	2,433	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Nursing Testing	-	5,000	-	-	-	5,000	-	-	-	2,433	-	-
Connections Title V												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	0.59	60,000	-	-	0.85	86,795
Support Staff Salaries	-	-	-	-	-	-	0.73	35,000	-	-	1.28	61,115
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	0.04	1,000	-	-	0.01	210
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	0.37	12,000	-	-	0.30	9,717
Fringes	-	-	-	-	-	-	-	48,600	-	-	-	64,730
Travel	-	-	-	-	-	-	-	15,000	-	-	-	42,181
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	30,000	-	-	-	43,280
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Connections Title V	-	-	-	-	-	-	1.73	201,600	-	-	2.44	308,028

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

Southeast New Mexico College

Financial Aid Administration	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	186,364	-	-	1.57	160,000	-	-	1.91	193,914	-	-
Support Staff Salaries	3.78	111,200	-	-	1.90	91,000	-	-	2.25	107,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	23,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	16,200	-	-	0.64	20,510	-	-
Fringes	-	140,000	-	-	-	111,000	-	-	-	135,384	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	11,085	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	99,671	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid Administration	8.69	\$ 497,564	-	\$ -	3.97	\$ 415,200	-	\$ -	4.80	\$ 568,213	-	\$ -
Financial Aid												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	186,364	-	-	1.57	160,000	-	-	1.91	193,914	-	-
Support Staff Salaries	3.78	111,200	-	-	1.90	91,000	-	-	2.25	107,649	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.06	23,000	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	0.50	16,200	-	-	0.64	20,510	-	-
Fringes	-	140,000	-	-	-	111,000	-	-	-	135,384	-	-
Travel	-	12,000	-	-	-	12,000	-	-	-	11,085	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	25,000	-	-	-	99,671	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Financial Aid	8.69	497,564	-	-	3.97	415,200	-	-	4.80	568,213	-	-

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

Southeast New Mexico College

Student Admissions	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.65	418,800	-	-	4.07	414,720	-	-	4.62	469,949	-	-
Support Staff Salaries	7.05	207,041	-	-	2.63	126,000	-	-	3.05	146,025	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	2,208	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.70	50,000	-	-	0.78	25,000	-	-	0.54	17,302	-	-
Fringes	-	306,545	-	-	-	300,000	-	-	-	277,771	-	-
Travel	-	28,000	-	-	-	10,000	-	-	-	7,348	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	115,000	-	-	-	160,000	-	-	-	249,231	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Student Admissions	17.40	\$ 1,125,386	-	\$ -	7.48	\$ 1,035,720	-	\$ -	8.31	\$ 1,169,834	-	\$ -
Recruitment Promotion												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	25,000	-	-	-	-	-	-	-	2,318	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Recruitment Promotion	-	25,000	-	-	-	-	-	-	-	2,318	-	-
Admissions												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	8.65	418,800	-	-	4.07	414,720	-	-	4.62	469,949	-	-
Support Staff Salaries	7.05	207,041	-	-	2.63	126,000	-	-	3.05	146,025	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	2,208	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	1.70	50,000	-	-	0.78	25,000	-	-	0.54	17,302	-	-
Fringes	-	306,545	-	-	-	300,000	-	-	-	277,771	-	-
Travel	-	28,000	-	-	-	10,000	-	-	-	7,348	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	90,000	-	-	-	160,000	-	-	-	246,913	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Student Admissions												
Total Admissions	17.40	1,100,386	-	-	7.48	1,035,720	-	-	8.31	1,167,516	-	-

Exhibit 13. Summary of Expenditures for Institutional Support

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Executive Management												
Institutional Research	0.61	\$ 106,000	-	\$ -	0.59	\$ 102,500	-	\$ -	0.62	\$ 126,226	-	\$ -
President's Office	2.57	718,000	-	-	5.99	981,000	-	-	6.85	1,105,251	-	-
Board of Trustees	-	40,000	-	-	-	30,000	-	-	-	8,318	-	-
Foundation	-	-	-	-	-	15,000	-	-	-	9,540	-	-
Total Executive Management	3.18	\$ 864,000	-	\$ -	6.58	\$ 1,128,500	-	\$ -	7.47	\$ 1,249,335	-	\$ -
Fiscal Operations												
Business Office	9.32	\$ 1,160,900	-	\$ -	7.95	\$ 1,101,000	-	\$ -	8.17	\$ 1,217,251	-	\$ -
Grants Administration	-	50,000	-	-	-	50,000	-	-	-	14,563	-	-
Uncollectible Accounts	-	20,000	-	-	-	20,000	-	-	-	-	-	-
Total Fiscal Operations	9.32	\$ 1,370,200	-	\$ -	7.95	\$ 1,171,000	-	\$ -	8.17	\$ 1,231,814	-	\$ -
General Admin & Logistical Services												
Administrative Services	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Human Resources	2.53	737,000	-	-	3.09	679,000	-	-	2.84	705,057	-	-
Marketing	2.41	556,800	-	-	1.53	539,000	-	-	1.72	581,482	-	-
Transition Department	-	1,600,000	-	-	-	1,600,000	-	-	-	1,482,849	-	-
Total General Admin & Logistical Services	4.94	\$ 2,893,800	-	\$ -	4.62	\$ 2,818,000	-	\$ -	4.56	\$ 2,769,388	-	\$ -
Public Relations/Development												
Campus Diversity Events	-	\$ 15,000	-	\$ 2,800	-	\$ 15,000	-	\$ 2,800	-	\$ 3,753	-	\$ -
Total Public Relations/Development	-	\$ 15,000	-	\$ 2,800	-	\$ 15,000	-	\$ 2,800	-	\$ 3,753	-	\$ -
Other Items Not Included in Exhibit 13A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits	-	-	-	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Items Not Included in Exhibit 13A's	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Net Expense for Institutional Support in I&G (Exh 2)	17.44	\$ 5,143,000	-	\$ 2,800	19.15	\$ 5,132,500	-	\$ 2,800	20.20	\$ 5,254,290	-	\$ -

Exhibit 13. Summary of Institutional Support Salaries

Southeast New Mexico College

Salaries for Institutional Support	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.99	1,265,500	-	-	12.25	1,362,000	-	-	13.40	1,491,070	-	-
Support Staff Salaries	6.41	328,300	-	-	5.29	282,000	-	-	5.05	269,499	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	52,300	-	-	1.61	87,500	-	-	1.75	94,800	-	-
Total Salaries for Institutional Support	17.44	\$ 1,646,100	-	\$ -	19.15	\$ 1,731,500	-	\$ -	20.20	\$ 1,855,369	-	\$ -

Exhibit 13. Summary of Institutional Support by Expenditure Category

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	10.99	1,265,500	-	-	12.25	1,362,000	-	-	13.40	1,491,070	-	-
Support Staff Salaries	6.41	328,300	-	-	5.29	282,000	-	-	5.05	269,499	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	52,300	-	-	1.61	87,500	-	-	1.75	94,800	-	-
Fringes		758,900		-		690,000		-		674,011		-
Travel		97,000		-		74,000		-		42,068		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,639,000		2,800		2,612,000		2,800		2,664,072		-
Equipment		2,000		-		25,000		-		18,770		-
Total Summary by Expenditure Category	17.44	\$ 5,143,000	-	\$ 2,800	19.15	\$ 5,132,500	-	\$ 2,800	20.20	\$ 5,254,290	-	\$ -

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

Southeast New Mexico College

Executive Management	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.14	336,000	-	-	4.82	536,000	-	-	5.43	603,958	-	-
Support Staff Salaries	-	-	-	-	1.16	62,000	-	-	1.38	73,820	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	22,000	-	-	0.60	32,500	-	-	0.66	35,567	-	-
Fringes	-	180,000	-	-	-	220,000	-	-	-	234,311	-	-
Travel	-	36,000	-	-	-	36,000	-	-	-	13,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	290,000	-	-	-	242,000	-	-	-	288,561	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Executive Management	3.18	\$ 864,000	-	\$ -	6.58	\$ 1,128,500	-	\$ -	7.47	\$ 1,249,335	-	\$ -
Institutional Research												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.57	61,000	-	-	0.55	61,000	-	-	0.62	68,880	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.04	2,000	-	-	0.04	2,000	-	-	-	-	-	-
Fringes	-	30,000	-	-	-	30,000	-	-	-	19,888	-	-
Travel	-	3,000	-	-	-	3,000	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	10,000	-	-	-	6,500	-	-	-	37,458	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Institutional Research	0.61	106,000	-	-	0.59	102,500	-	-	0.62	126,226	-	-
President's Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.57	275,000	-	-	4.27	475,000	-	-	4.81	535,078	-	-
Support Staff Salaries	-	-	-	-	1.16	62,000	-	-	1.38	73,820	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	20,000	-	-	0.56	30,500	-	-	0.66	35,567	-	-
Fringes	-	150,000	-	-	-	190,000	-	-	-	214,423	-	-
Travel	-	23,000	-	-	-	23,000	-	-	-	13,118	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	200,500	-	-	-	233,245	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total President's Office	2.57	718,000	-	-	5.99	981,000	-	-	6.85	1,105,251	-	-

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

Southeast New Mexico College

Executive Management	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Board of Trustees												
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		-		20,000		-		8,318		-
Equipment		-		-		-		-		-		-
Total Board of Trustees	-	40,000	-	-	-	30,000	-	-	-	8,318	-	-

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

Southeast New Mexico College

Fiscal Operations	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	502,000	-	-	3.83	426,000	-	-	4.49	499,523	-	-
Support Staff Salaries	5.47	280,300	-	-	3.75	200,000	-	-	3.40	181,319	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	6,000	-	-	0.37	20,000	-	-	0.28	15,378	-	-
Fringes	-	367,900	-	-	-	325,000	-	-	-	286,221	-	-
Travel	-	38,000	-	-	-	20,000	-	-	-	11,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	174,000	-	-	-	180,000	-	-	-	237,949	-	-
Equipment	-	2,000	-	-	-	-	-	-	-	-	-	-
Total Fiscal Operations	9.32	\$ 1,370,200	-	\$ -	7.95	\$ 1,171,000	-	\$ -	8.17	\$ 1,231,814	-	\$ -
Business Office												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.85	412,000	-	-	3.83	426,000	-	-	4.49	499,523	-	-
Support Staff Salaries	5.47	280,300	-	-	3.75	200,000	-	-	3.40	181,319	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	6,000	-	-	0.37	20,000	-	-	0.28	15,378	-	-
Fringes	-	325,600	-	-	-	325,000	-	-	-	286,221	-	-
Travel	-	35,000	-	-	-	20,000	-	-	-	11,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	102,000	-	-	-	110,000	-	-	-	223,386	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Business Office	9.32	1,160,900	-	-	7.95	1,101,000	-	-	8.17	1,217,251	-	-
Grants Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	50,000	-	-	-	50,000	-	-	-	14,563	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Grants Administration	-	50,000	-	-	-	50,000	-	-	-	14,563	-	-

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

Southeast New Mexico College

Fiscal Operations	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Uncollectible Accounts												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-		-		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		20,000		-		20,000		-		-		-
Equipment		-		-		-		-		-		-
Total Uncollectible Accounts	-	20,000	-	-	-	20,000	-	-	-	-	-	-
ERP Administration												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	90,000	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		42,300		-		-		-		-		-
Travel		3,000		-		-		-		-		-
Utilities		-		-		-		-		-		-
Other Supplies and Expenses		2,000		-		-		-		-		-
Equipment		2,000		-		-		-		-		-
Total ERP Administration	-	139,300	-	-	-	-	-	-	-	-	-	-

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

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	4.00	427,500	-	-	3.60	400,000	-	-	3.48	387,589	-	-
Support Staff Salaries	0.94	48,000	-	-	0.38	20,000	-	-	0.27	14,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	24,300	-	-	0.64	35,000	-	-	0.81	43,855	-	-
Fringes	-	211,000	-	-	-	145,000	-	-	-	153,479	-	-
Travel	-	23,000	-	-	-	18,000	-	-	-	17,526	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	2,160,000	-	-	-	2,175,000	-	-	-	2,133,809	-	-
Equipment	-	-	-	-	-	25,000	-	-	-	18,770	-	-
Total General Admin & Logistical Services	4.94	\$ 2,893,800	-	\$ -	4.62	\$ 2,818,000	-	\$ -	4.56	\$ 2,769,388	-	\$ -
Human Resources												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.53	270,000	-	-	2.25	250,000	-	-	2.01	223,949	-	-
Support Staff Salaries	-	-	-	-	0.38	20,000	-	-	0.27	14,360	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	20,000	-	-	0.46	25,000	-	-	0.56	30,522	-	-
Fringes	-	125,000	-	-	-	75,000	-	-	-	77,517	-	-
Travel	-	12,000	-	-	-	9,000	-	-	-	10,616	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	310,000	-	-	-	300,000	-	-	-	348,093	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Human Resources	2.53	737,000	-	-	3.09	679,000	-	-	2.84	705,057	-	-
Marketing												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.47	157,500	-	-	1.35	150,000	-	-	1.47	163,640	-	-
Support Staff Salaries	0.94	48,000	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	4,300	-	-	0.18	10,000	-	-	0.25	13,333	-	-
Fringes	-	86,000	-	-	-	70,000	-	-	-	75,962	-	-
Travel	-	11,000	-	-	-	9,000	-	-	-	6,910	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	250,000	-	-	-	275,000	-	-	-	302,867	-	-
Equipment	-	-	-	-	-	25,000	-	-	-	18,770	-	-
Total Marketing	2.41	556,800	-	-	1.53	539,000	-	-	1.72	581,482	-	-

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

Southeast New Mexico College

General Admin & Logistical Services	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Transition Department												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes		-		-		-		-				-
Travel		-		-		-		-				-
Utilities		-		-		-		-				-
Other Supplies and Expenses		1,600,000		-		1,600,000		-		1,482,849		-
Equipment		-		-		-		-		-		-
Total Transition Department	-	1,600,000	-	-	-	1,600,000	-	-	-	1,482,849	-	-

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

Southeast New Mexico College

Public Relations/Development	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	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	-	15,000	-	2,800	-	15,000	-	2,800	-	3,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Public Relations/Development	-	\$ 15,000	-	\$ 2,800	-	\$ 15,000	-	\$ 2,800	-	\$ 3,753	-	\$ -
Campus Diversity Events												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	15,000	-	2,800	-	15,000	-	2,800	-	3,753	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Campus Diversity Events	-	15,000	-	2,800	-	15,000	-	2,800	-	3,753	-	-

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

Southeast New Mexico College

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Physical Plant Administration												
Operation/ Maintenance	27.19	\$ 2,079,000	-	\$ -	15.67	\$ 2,008,000	-	\$ -	14.74	\$ 1,710,293	-	\$ -
Total Physical Plant Administration	27.19	\$ 2,079,000	-	\$ -	15.67	\$ 2,008,000	-	\$ -	14.74	\$ 1,710,293	-	\$ -
Utilities												
Electricity	-	\$ 250,000	-	\$ -	-	\$ 200,000	-	\$ -	-	\$ 157,446	-	\$ -
Fuel	-	25,000	-	-	-	25,000	-	-	-	19,540	-	-
Garbage Disposal	-	10,000	-	-	-	15,000	-	-	-	14,649	-	-
Sewer	-	12,000	-	-	-	12,000	-	-	-	12,916	-	-
Water	-	9,000	-	-	-	9,000	-	-	-	9,548	-	-
Total Utilities	-	\$ 306,000	-	\$ -	-	\$ 261,000	-	\$ -	-	\$ 214,099	-	\$ -
Other Items Not Included in Exhibit 14A's												
Federal Work-Study Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringe Benefits		-		-		-		-		-		-
Property Insurance		-		-		-		-		-		-
Unallocated		-		-		-		-		-		-
Total Other Items Not Included in Exhibit 14A's	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Net Expense for O&M of Plant in I&G (Exh 2)	27.19	\$ 2,385,000	-	\$ -	15.67	\$ 2,269,000	-	\$ -	14.74	\$ 1,924,392	-	\$ -

Exhibit 14. Summary of Operation and Maintenance of Plant Salaries

Southeast New Mexico College

Salaries for Operation and Maintenance of Plant	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.37	163,000	-	-	1.60	163,000	-	-	1.61	164,388	-	-
Support Staff Salaries	23.82	700,000	-	-	12.52	600,000	-	-	11.93	571,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	52,000	-	-	1.55	50,000	-	-	1.20	38,519	-	-
Total Salaries for Operation and Maintenance of Plant	27.19	\$ 915,000	-	\$ -	15.67	\$ 813,000	-	\$ -	14.74	\$ 774,568	-	\$ -

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

Southeast New Mexico College

Summary by Expenditure Category	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.37	163,000	-	-	1.60	163,000	-	-	1.61	164,388	-	-
Support Staff Salaries	23.82	700,000	-	-	12.52	600,000	-	-	11.93	571,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	52,000	-	-	1.55	50,000	-	-	1.20	38,519	-	-
Fringes		419,000		-		400,000		-		397,823		-
Travel		45,000		-		45,000		-		1,424		-
Utilities		306,000		-		261,000		-		214,099		-
Other Supplies and Expenses		600,000		-		600,000		-		466,561		-
Equipment		100,000		-		150,000		-		69,917		-
Total Summary by Expenditure Category	27.19	\$ 2,385,000	-	\$ -	15.67	\$ 2,269,000	-	\$ -	14.74	\$ 1,924,392	-	\$ -

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

Southeast New Mexico College

Physical Plant Administration	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.37	163,000	-	-	1.60	163,000	-	-	1.61	164,388	-	-
Support Staff Salaries	23.82	700,000	-	-	12.52	600,000	-	-	11.93	571,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	52,000	-	-	1.55	50,000	-	-	1.20	38,519	-	-
Fringes	-	419,000	-	-	-	400,000	-	-	-	397,823	-	-
Travel	-	45,000	-	-	-	45,000	-	-	-	1,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	600,000	-	-	-	466,561	-	-
Equipment	-	100,000	-	-	-	150,000	-	-	-	69,917	-	-
Total Physical Plant Administration	27.19	\$ 2,079,000	-	\$ -	15.67	\$ 2,008,000	-	\$ -	14.74	\$ 1,710,293	-	\$ -
Operation/ Maintenance												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	3.37	163,000	-	-	1.60	163,000	-	-	1.61	164,388	-	-
Support Staff Salaries	23.82	700,000	-	-	12.52	600,000	-	-	11.93	571,661	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	52,000	-	-	1.55	50,000	-	-	1.20	38,519	-	-
Fringes	-	419,000	-	-	-	400,000	-	-	-	397,823	-	-
Travel	-	45,000	-	-	-	45,000	-	-	-	1,424	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	600,000	-	-	-	600,000	-	-	-	466,561	-	-
Equipment	-	100,000	-	-	-	150,000	-	-	-	69,917	-	-
Total Operation/ Maintenance	27.19	2,079,000	-	-	15.67	2,008,000	-	-	14.74	1,710,293	-	-

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

Southeast New Mexico College

Utilities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	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	-	306,000	-	-	-	261,000	-	-	-	214,099	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Utilities	-	\$ 306,000	-	\$ -	-	\$ 261,000	-	\$ -	-	\$ 214,099	-	\$ -
Electricity												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	250,000	-	-	-	200,000	-	-	-	157,446	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Electricity	-	250,000	-	-	-	200,000	-	-	-	157,446	-	-
Fuel												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	25,000	-	-	-	25,000	-	-	-	19,540	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Fuel	-	25,000	-	-	-	25,000	-	-	-	19,540	-	-

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

Southeast New Mexico College

Utilities	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Garbage Disposal												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		10,000		-		15,000		-		14,649		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Garbage Disposal	-	10,000	-	-	-	15,000	-	-	-	14,649	-	-
Sewer												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		12,000		-		12,000		-		12,916		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-
Total Sewer	-	12,000	-	-	-	12,000	-	-	-	12,916	-	-
Water												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-time Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities		9,000		-		9,000		-		9,548		-
Other Supplies and Expenses		-		-		-		-		-		-
Equipment		-		-		-		-		-		-

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

Southeast New Mexico College

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Utilities												
Total Water	-	9,000	-	-	-	9,000	-	-	-	9,548	-	-

Exhibit 14A. Summary of Utilities

Southeast New Mexico College

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Utilities								
Chilled Water	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -
Electricity	250,000	-	200,000	-		157,446		-
Fuel	25,000	-	25,000	-		19,540		-
Garbage	10,000	-	15,000	-		14,649		-
Geothermal	-	-	-	-		-		-
Sewer	12,000	-	12,000	-		12,916		-
Steam	-	-	-	-		-		-
Water	9,000	-	9,000	-		9,548		-
Total Utilities	\$ 306,000	\$ -	\$ 261,000	\$ -		\$ 214,099		\$ -

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 30,000		\$ -		\$ 50,000		\$ -		\$ 40,502		\$ -
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		-		-		-		40,000		-		40,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		30,000		-		50,000		40,000		40,502		40,000
Beginning Balance		-		-		-		-		-		-
Total Available		30,000		-		50,000		40,000		40,502		40,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Fringes		4,000		-		4,000		-		4,000		-
Travel		10,000		-		-		-		4,315		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		16,000		-		5,000		-		5,641		-
Equipment		-		-		-		-		-		-
Total Expenditures		80,000		-		59,000		40,000		41,339		40,000
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		(50,000)		-		(9,000)		-		(837)		-
Total Non-Mandatory		(50,000)		-		(9,000)		-		(837)		-
Total Transfers		(50,000)		-		(9,000)		-		(837)		-
Ending Balance		-		-		-		-		-		-

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
Revenues:												
Tuition and Fees		\$ 30,000		\$ -		\$ 50,000		\$ -		\$ 40,502		\$ -
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		-		-		-		40,000		-		40,000
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		30,000		-		50,000		40,000		40,502		40,000
Beginning Balance		-		-		-		-		-		-
Total Available		30,000		-		50,000		40,000		40,502		40,000
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Fringes		4,000		-		4,000		-		4,000		-
Travel		10,000		-		-		-		4,315		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		16,000		-		5,000		-		5,641		-
Equipment		-		-		-		-		-		-
Total Expenditures		80,000		-		59,000		40,000		41,339		40,000
Transfer To or (From):												
Non-Mandatory												
Student Social and Cultural		(50,000)		-		(9,000)		-		(837)		-
Total Non-Mandatory		(50,000)		-		(9,000)		-		(837)		-
Total Transfers		(50,000)		-		(9,000)		-		(837)		-
Ending Balance		-		-		-		-		-		-

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		206,688		-		206,688		-		143,195
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		206,688		-		206,688		-		143,195
Beginning Balance		80,834		-		80,834		-		80,834		-
Total Available		80,834		206,688		80,834		206,688		80,834		143,195
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.77	86,106	-	-	0.77	86,106	-	-	0.77	85,279
Support Staff Salaries	-	-	0.94	50,018	-	-	0.94	50,018	-	-	0.18	9,800
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.01	429
Total Salaries	-	-	1.71	136,124	-	-	1.71	136,124	-	-	0.96	95,508
Fringes	-	-	-	63,978	-	-	-	63,978	-	-	-	39,672
Travel	-	-	-	-	-	-	-	-	-	-	-	4,923
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,586	-	-	-	6,586	-	-	-	3,092
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		-		206,688		-		206,688		-		143,195
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Public Service		80,834		-		80,834		-		80,834		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		80,834		-		80,834		-		80,834		-
Total Transfers		80,834		-		80,834		-		80,834		-
Ending Balance		-		-		-		-		-		-

MFG Sector Development Program	Operating Budget 2024-2025				Revised Budger 2024-2025				Operating Budget 2025-2026			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		-		-		-		-		-
Beginning Balance		80,834		-		80,834		-		80,834		-
Total Available		80,834		-		80,834		-		80,834		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Support Staff Salaries	-	-	-	-	-	-	-	-	-	-	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Total Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Fringes	-	-	-	-	-	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Transfer To or (From):												
Non-Mandatory												
Public Service		80,834		-		80,834		-		80,834		-
Capital Outlay		-		-		-		-		-		-
Total Non-Mandatory		80,834		-		80,834		-		80,834		-
Total Transfers		80,834		-		80,834		-		80,834		-
Ending Balance		-		-		-		-		-		-

Small Business Assistance	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		206,688		-		206,688		-		143,195
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		-		206,688		-		206,688		-		143,195
Beginning Balance		-		-		-		-		-		-
Total Available		-		206,688		-		206,688		-		143,195
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	-	-	0.77	86,106	-	-	0.77	86,106	-	-	0.77	85,279
Support Staff Salaries	-	-	0.94	50,018	-	-	0.94	50,018	-	-	0.18	9,800
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	-	-	0.01	429
Total Salaries	-	-	1.71	136,124	-	-	1.71	136,124	-	-	0.96	95,508
Fringes	-	-	-	63,978	-	-	-	63,978	-	-	-	39,672
Travel	-	-	-	-	-	-	-	-	-	-	-	4,923
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support Charges	-	-	-	-	-	-	-	-	-	-	-	-
Other Supplies and Expenses	-	-	-	6,586	-	-	-	6,586	-	-	-	3,092
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditures		-		206,688		-		206,688		-		143,195
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		-		206,688		-		206,688		-		143,195

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 30,000		\$ -		\$ 50,000		\$ -		\$ 40,502		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		30,000		-		50,000		-		40,502		-
Beginning Balance		-		-		-		-		-		-
Total Available		30,000		-		50,000		-		40,502		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	226,000	-	-	2.03	226,000	-	-	2.05	227,323	-	-
Support Staff Salaries	4.78	245,000	-	-	4.59	245,000	-	-	2.61	138,987	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	5,603	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
13,000	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	20,000	-	-	-	-	-	-	0.22	11,662	-	-
Total Salaries	7.26	491,000	-	-	6.62	471,000	-	-	4.98	383,575	-	-
Fringes		223,500		-		223,500		-		147,863		-
Travel		18,000		-		18,000		-		2,868		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		250,000		-		300,000		-		1,064,095		-
Equipment		50,000		-		150,000		-		82,608		-
Total Expenditures		1,032,500		-		1,162,500		-		1,681,009		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		1,032,500		-		1,162,500		-		1,681,009		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Total Non-Mandatory		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Total Transfers		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Ending Balance		-		-		-		-		-		-

Information Systems	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ 30,000		\$ -		\$ 50,000		\$ -		\$ 40,502		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		-		-		-		-		-		-
Other Sources		-		-		-		-		-		-
Total Revenue		30,000		-		50,000		-		40,502		-
Beginning Balance		-		-		-		-		-		-
Total Available		30,000		-		50,000		-		40,502		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	2.11	226,000	-	-	2.03	226,000	-	-	2.05	227,323	-	-
Support Staff Salaries	4.78	245,000	-	-	4.59	245,000	-	-	2.61	138,987	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	0.10	5,603	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	0.37	20,000	-	-	-	-	-	-	0.22	11,662	-	-
Total Salaries	7.26	491,000	-	-	6.62	471,000	-	-	4.98	383,575	-	-
Fringes		223,500		-		223,500		-		147,863		-
Travel		18,000		-		18,000		-		2,868		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Other Supplies and Expenses		250,000		-		300,000		-		1,064,095		-
Equipment		50,000		-		150,000		-		82,608		-
Total Expenditures		1,032,500		-		1,162,500		-		1,681,009		-
Internal Departmental Credits		-		-		-		-		-		-
Total Expenditures net of Internal Credits		1,032,500		-		1,162,500		-		1,681,009		-
Transfer To or (From):												
Non-Mandatory												
Internal Service		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Total Non-Mandatory		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Total Transfers		(1,002,500)		-		(1,112,500)		-		(1,640,507)		-
Ending Balance		-		-		-		-		-		-

Exhibit 19. Summary of Student Aid Grants And Stipends

Southeast New Mexico College

	Operating Budget 2024-2025		Estimated Actuals 2024-2025			Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues									
Govt Grants & Contracts - Federal:									
Instruction and General Program Stipends	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -
Work Study - External	-	-		-	-		-		-
Supplemental Educational Opportunity Grants	-	-		-	-		-		-
Pell Grants	-	805,000		-	2,209,592		-		1,240,037
Other Federal Programs	-	150,000		-	341,360		-		10,535
Govt Grants & Contracts - State:									
Instruction and General Program Stipends	-	-		-	-		-		-
Work Study - External	-	3,285		-	-		-		-
NM Leveraging Ed Assist Prgm (LEAP)	-	-		-	98,758		-		48,300
Other State Programs	-	372,300		-	541,115		-		169,744
Private Gifts, Grants & Contracts:									
Instruction and General Program Stipends	-	15,000		-	29,181		-		115,479
Work Study - External	-	-		-	-		-		-
Gifts for Scholarships and Fellowships	-	-		-	215,366		-		-
Endowment, Land, & Perm Income	-	-		-	-		-		-
Instruction and General Program Stipends	-	-		-	-		-		-
Other Endowment Funded Aid	-	-		-	-		-		-
Other Sources	-	-		-	83,711		-		49,488
Total Revenue	-	1,345,585		-	3,519,083		-		1,633,583
Beginning Balance	-	-		-	-		-		-
Total Available	-	1,345,585		-	3,519,083		-		1,633,583
Expenditures									
Instruction and General Program Stipends - Federal	-	-		-	-		-		-
Federal Work Study - External	-	-		-	-		-		-
Supplemental Educational Opportunity Grants	-	-		-	-		-		-
Pell Grants	-	805,000		-	2,209,592		-		1,240,037
Other Federal Programs (HEERF)	-	150,000		-	341,360		-		10,535
Instruction and General Program Stipends - State	-	372,300		-	-		-		-
State Work Study - External	-	3,285		-	-		-		14,256
NM Leveraging Ed Assist Prgm (LEAP)	-	-		-	98,728		-		48,300
SENMCM Scholarships	-	-		-	83,711		-		8,868
NM Lottery (Success) Scholarships	-	-		-	57,343		-		27,725
State 3% Scholarships	44,688	-		44,688	-		44,688		40,620
Other State Prgms (Opportunity & Teacher Prep)	-	-		-	483,802		-		127,763
Private Instruction and General Program Stipends	-	15,000		-	29,181		-		-
Private Work Study - External	-	-		-	-		-		-
Scholarships from Private Gifts	-	-		-	215,366		-		115,479
Endowment Instruction and General Program Stipends	-	-		-	-		-		-
Scholarships from Endowments	-	-		-	-		-		-
Special Scholarships	-	-		-	-		-		-
Total Expenditures	44,688	1,345,585		44,688	3,519,083		44,688		1,633,583
Transfer To or (From)									
Required									
I & G	(44,688)	-		(44,688)	-		(44,688)		-
Subtotal Required	(44,688)	-		(44,688)	-		(44,688)		-
Total Transfers	(44,688)	-		(44,688)	-		(44,688)		-
Ending Balance	-	-		-	-		-		-

	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		360,000		-		360,000		-		322,524		-
Other Sources		-		-		-		-		-		-
Total Revenue		360,000		-		360,000		-		322,524		-
Beginning Balance		-		-		-		-		-		-
Total Available		360,000		-		360,000		-		322,524		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.83	196,100	-	-	1.76	196,100	-	-	1.76	195,343	-	-
Support Staff Salaries	3.32	170,000	-	-	3.75	200,000	-	-	2.18	115,946	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.37	74,300	-	-	0.74	40,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.19	10,321	-	-
Total Salaries	6.52	440,400	-	-	6.25	436,100	-	-	4.13	321,610	-	-
Fringes		180,025		-		180,025		-		102,679		-
Travel		6,000		-		6,000		-		3,179		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		230,000		-		230,000		-		230,000		-
Other Supplies and Expenses		25,000		-		170,000		-		179,984		-
Equipment		-		-		-		-		5,373		-
Total Expenditures		881,425		-		1,022,125		-		842,825		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		(521,425)		-		(662,125)		-		(520,301)		-
Renewal and Replacement		-		-		-		-		-		-
Total Non-Mandatory		(521,425)		-		(662,125)		-		(520,301)		-
Total Transfers		(521,425)		-		(662,125)		-		(520,301)		-
Ending Balance		-		-		-		-		-		-

Bookstore	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		-		-		-		-		-		-
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		350,000.00		-		350,000.00		-		321,752.00		-
Other Sources		-		-		-		-		-		-
Total Revenue		350,000		-		350,000		-		321,752		-
Beginning Balance		-		-		-		-		-		-
Total Available		350,000		-		350,000		-		321,752		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	0.71	76,100	-	-	0.68	76,100	-	-	0.68	75,343	-	-
Support Staff Salaries	-	-	-	-	0.56	30,000	-	-	0.79	41,870	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	1.37	74,300	-	-	0.74	40,000	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.03	1,438	-	-
Total Salaries	2.08	150,400	-	-	1.98	146,100	-	-	1.50	118,651	-	-
Fringes		54,325		-		54,325		-		39,258		-
Travel		-		-		-		-		-		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		230,000		-		230,000		-		230,000		-
Other Supplies and Expenses		10,000		-		120,000		-		128,156		-
Equipment		-		-		-		-		-		-
Total Expenditures		444,725		-		550,425		-		516,065		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		(94,725)		-		(200,425)		-		(194,313)		-
Athletics		-		-		-		-		-		-
Independent Operations		-		-		-		-		-		-
Total Non-Mandatory		(94,725)		-		(200,425)		-		(194,313)		-
Total Transfers		(94,725)		-		(200,425)		-		(194,313)		-
Ending Balance		-		-		-		-		-		-

Health Clinic	Operating Budget 2024-2025				Revised Budget 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues:												
Tuition and Fees		\$ -		\$ -		\$ -		\$ -		\$ -		\$ -
Govt Appropriations - Federal		-		-		-		-		-		-
Govt Appropriations - State		-		-		-		-		-		-
Govt Appropriations - Local		-		-		-		-		-		-
Govt Grants and Contracts - Federal		-		-		-		-		-		-
Govt Grants and Contracts - State		-		-		-		-		-		-
Govt Grants and Contracts - Local		-		-		-		-		-		-
Private Gifts, Grants and Contracts		-		-		-		-		-		-
Endowment, Land, Permanent Fund Income		-		-		-		-		-		-
Sales and Services		10,000		-		10,000		-		772		-
Other Sources		-		-		-		-		-		-
Total Revenue		10,000		-		10,000		-		772		-
Beginning Balance		-		-		-		-		-		-
Total Available		10,000		-		10,000		-		772		-
Expenditures:												
Faculty Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Part-Time Instructor Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Professional Salaries	1.12	120,000	-	-	1.08	120,000	-	-	1.08	120,000	-	-
Support Staff Salaries	3.32	170,000	-	-	3.19	170,000	-	-	1.39	74,076	-	-
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Federal Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work-Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	-	-	-	-	-	-	-	-	0.16	8,883	-	-
Total Salaries	4.44	290,000	-	-	4.27	290,000	-	-	2.63	202,959	-	-
Fringes		125,700		-		125,700		-		63,421		-
Travel		6,000		-		6,000		-		3,179		-
Utilities		-		-		-		-		-		-
Institutional Support Charges		-		-		-		-		-		-
Purchase for Resale		-		-		-		-		-		-
Other Supplies and Expenses		15,000		-		50,000		-		51,828		-
Equipment		-		-		-		-		5,373		-
Total Expenditures		436,700		-		471,700		-		326,760		-
Transfer To or (From):												
Non-Mandatory												
Instruction and General		-		-		-		-		-		-
Auxiliary Enterprises		(426,700)		-		(461,700)		-		(325,988)		-
Total Non-Mandatory		(426,700)		-		(461,700)		-		(325,988)		-
Total Transfers		(426,700)		-		(461,700)		-		(325,988)		-
Ending Balance		-		-		-		-		-		-

Exhibit I. Summary of Capital Outlay

Southeast New Mexico College

	Operating Budget 2024-2025		Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted	
Revenues										
	<u>Allocated</u>									
All Revenue	\$ -	\$ -		\$ -	\$ -		\$ -		\$ -	
	<u>Unallocated</u>									
Interest on Investments	-	-		-	-		-		-	
Other	-	-		-	-		-		-	
Total Revenues (Exh 1)	-	-		-	-		-		-	
Beginning Balances (Exh 1)	56,603,907	-		56,970,324	-		56,970,324		-	
Total Available (Exh 1)	56,603,907	-		56,970,324	-		56,970,324		-	
Expenditures										
	<u>Allocated</u>									
Minor Projects	-	-		-	-		-		-	
Major Projects	1,200,000	-		-	-		-		-	
	<u>Unallocated</u>									
Minor Projects	-	-		-	-		-		-	
Major Projects	-	-		6,550,000	-		7,019,508		-	
Total Expenditures (Exh 1)	1,200,000	-		6,550,000	-		7,019,508		-	
Transfers										
Non-Mandatory										
I & G	(1,500,000)	-		(24,000,000)	-		(24,000,000)		-	
Student Social and Cultural	-	-		-	-		-		-	
Research	-	-		-	-		-		-	
Public Service	-	-		-	-		-		-	
Internal Service	-	-		-	-		-		-	
Student Aid	-	-		-	-		-		-	
Las Cruces Campus	-	-		-	-		-		-	
Subtotal Non-Mandatory	(1,500,000)	-		(24,000,000)	-		(24,000,000)		-	
Required										
	<u>Allocated</u>									
I & G	(66,417)	-		(66,417)	-		(66,417)		-	
Subtotal Required	(66,417)	-		(66,417)	-		(66,417)		-	
Total Net Transfers (Exh 1)	(1,566,417)	-		(24,066,417)	-		(24,066,417)		-	
Total Expenditures And Net Transfers	(366,417)	-		(17,516,417)	-		(17,046,909)		-	
Ending Balance (Exh 1)	56,970,324	-		74,486,741	-		74,017,233		-	

Exhibit II. Summary of Renewals and Replacements

Southeast New Mexico College

	Operating Budget 2024-2025		Estimated Actuals 2024-2025		Unaudited Actuals 2024-2025			
	Unrestricted	Restricted	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Revenues								
HED Pass through BRR	-		151,978			151,978		
Junior bill	-		-			-		
HB505	600,000		-			-		
Total Revenues (Exh 1)	600,000	-	151,978	-		151,978		-
Beginning Balances (Exh 1)	51,808,385	-	50,447,911	-		50,295,933		-
Total Available (Exh 1)		-	50,599,889	-		50,447,911		-
Expenditures								
Funds for Building Renewal	3,751,978	-	8,000,000	-		7,826,885		-
Funds for Auxiliary Enterprises	-	-	-	-		-		-
Total Expenditures (Exh 1)	3,751,978	-	8,000,000	-		7,826,885		-
Transfers								
Non-Mandatory								
I & G	(1,500,000)	-	-	-		(10,000,000)		-
Auxiliary Enterprises	-	-	-	-		-		-
Subtotal Non-Mandatory	(1,500,000)	-	-	-		(10,000,000)		-
Required								
I & G	(139,526)	-	(139,526)	-		(139,526)		-
Subtotal Required	(139,526)	-	(139,526)	-		(139,526)		-
Total Net Transfers (Exh 1)	(1,639,526)	-	(139,526)	-		(10,139,526)		-
Total Expenditures And Net Transfers	2,112,452	-	7,860,474	-		(2,312,641)		-
Ending Balance (Exh 1)	50,295,933	-	42,739,415	-		52,760,552		-

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2024-2025		Revised Budget 2024-2025		Unaudited Actuals 2024-2025				
	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Total Current Funds Revenue									
Instruction and General (Exh 2)	26,358,088	4,042,960		45,662,079	5,906,786		51,360,539		5,868,318
Student Social & Cultural (Exh 15)	30,000	-		50,000	40,000		40,502		40,000
Research (Exh 16)	-	-		-	-		-		-
Public Service (Exh 17)	-	206,688		-	206,688		-		143,195
Internal Service Departments (Exh 18)	30,000	-		50,000	-		40,502		-
Student Aid, Grants, Stipends (Exh 19)	-	1,345,585		-	3,519,083		-		1,633,583
Auxiliary Enterprises (Exh 20)	360,000	-		360,000	-		322,524		-
Total Current Funds Revenue	26,778,088	5,595,233		46,122,079	9,672,557		51,764,067		7,685,096
Tuition And Fees Income									
Instruction and General (Exh 2)	564,688	-		554,679	-		538,774		-
Student Social & Cultural (Exh 15)	30,000	-		50,000	-		40,502		-
Research (Exh 16)	-	-		-	-		-		-
Public Service (Exh 17)	-	-		-	-		-		-
Internal Service Departments (Exh 18)	30,000	-		50,000	-		40,502		-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-
Total Tuition and Fees Income	624,688	-		654,679	-		619,778		-
Federal Govt Appropriations									
Instruction and General (Exh 2)	-	-		-	-		-		-
Student Social & Cultural (Exh 15)	-	-		-	-		-		-
Research (Exh 16)	-	-		-	-		-		-
Public Service (Exh 17)	-	-		-	-		-		-
Internal Service Departments (Exh 18)	-	-		-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-
Total Fed Govt Appropriations	-	-		-	-		-		-
State Govt Appropriations									
Instruction and General (Exh 2)	5,254,600	-		5,254,600	-		6,005,178		-
Student Social & Cultural (Exh 15)	-	-		-	-		-		-
Research (Exh 16)	-	-		-	-		-		-
Public Service (Exh 17)	-	-		-	-		-		-
Internal Service Departments (Exh 18)	-	-		-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-
Total State Govt Appropriations	5,254,600	-		5,254,600	-		6,005,178		-
Local Govt Appropriations									
Instruction and General (Exh 2)	20,000,000	-		39,000,000	-		43,804,947		-
Student Social & Cultural (Exh 15)	-	-		-	-		-		-
Research (Exh 16)	-	-		-	-		-		-
Public Service (Exh 17)	-	-		-	-		-		-
Internal Service Departments (Exh 18)	-	-		-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-		-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-		-	-		-		-
Total Local Govt Appropriations	20,000,000	-		39,000,000	-		43,804,947		-
Federal Govt Grants & Contracts									
Instruction and General (Exh 2)	-	3,603,278		-	5,467,104		-		5,571,495
Student Social & Cultural (Exh 15)	-	-		-	-		-		-

Exhibit a. Summary of Current Funds Revenue by Source

Southeast New Mexico College

	Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025			
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	206,688			-	206,688		-		143,195
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	955,000			-	2,550,952		-		1,250,572
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total Federal Govt G & C	-	4,764,966			-	8,224,744		-		6,965,262
State Govt Grants & Contracts										
Instruction and General (Exh 2)	-	346,882			-	346,882		-		259,823
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	375,585			-	639,873		-		218,044
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total State Govt G & C	-	722,467			-	986,755		-		477,867
Local Govt Grants & Contracts										
Instruction and General (Exh 2)	-	-			-	-		-		-
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total Local Govt G & C	-	-			-	-		-		-
Private Gifts, Grants & Contracts										
Instruction and General (Exh 2)	-	92,800			-	92,800		-		37,000
Student Social & Cultural (Exh 15)	-	-			-	40,000		-		40,000
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	15,000			-	244,547		-		115,479
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total Private Gifts, G & C	-	107,800			-	377,347		-		192,479
Endowment, Land & Perm Fund Income										
Instruction and General (Exh 2)	-	-			-	-		-		-
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total Endowment, Land & Perm Funds	-	-			-	-		-		-
Sales & Services										
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 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025			
	Unrestricted	Restricted		FTE	Unrestricted	Restricted	FTE	Unrestricted	FTE	Restricted
Student Aid, Grants, Stipends (Exh 19)	-	-			-	-		-		-
Auxiliary Enterprises (Exh 20)	360,000	-			360,000	-		322,524		-
Total Sales & Services	360,000	-			360,000	-		322,524		-
Other Sources										
Instruction and General (Exh 2)	538,800	-			852,800	-		1,011,640		-
Student Social & Cultural (Exh 15)	-	-			-	-		-		-
Research (Exh 16)	-	-			-	-		-		-
Public Service (Exh 17)	-	-			-	-		-		-
Internal Service Departments (Exh 18)	-	-			-	-		-		-
Student Aid, Grants, Stipends (Exh 19)	-	-			-	83,711		-		49,488
Auxiliary Enterprises (Exh 20)	-	-			-	-		-		-
Total Other Sources	538,800	-			852,800	83,711		1,011,640		49,488
Total Current Funds Revenue (By Category)										
Tuition and Fees Income	624,688	-			654,679	-		619,778		-
Federal Govt Appropriations	-	-			-	-		-		-
State Govt Appropriations	5,254,600	-			5,254,600	-		6,005,178		-
Local Govt Appropriations	20,000,000	-			39,000,000	-		43,804,947		-
Federal Govt Grant & Contracts	-	4,764,966			-	8,224,744		-		6,965,262
State Govt Grant & Contracts	-	722,467			-	986,755		-		477,867
Local Govt Grant & Contracts	-	-			-	-		-		-
Private Gifts, Grant & Contracts	-	107,800			-	377,347		-		192,479
Endow, Land & Perm Fund Income	-	-			-	-		-		-
Sales & Services	360,000	-			360,000	-		322,524		-
Other Sources	538,800	-			852,800	83,711		1,011,640		49,488
Total Current Funds Revenue	26,778,088	5,595,233			46,122,079	9,672,557		51,764,067		7,685,096

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Summary of Total Salaries												
Instruction (Exh 10)	57.35	5,828,848	5.50	1,061,569	65.85	5,575,665	18.21	1,211,851	62.21	5,089,178	15.78	1,015,342
Academic Support (Exh 11)	10.53	1,597,585	1.51	119,732	14.23	1,121,845	2.80	219,855	7.97	710,040	3.25	265,177
Student Services (Exh 12)	45.24	1,716,305	7.14	239,834	16.73	1,154,670	2.99	191,000	18.65	1,291,651	3.08	203,302
Institutional Support (Exh 13)	17.44	1,646,100	-	-	19.15	1,731,500	-	-	20.20	1,855,369	-	-
Operation & Maintenance of Plant (Exh 14)	27.19	915,000	-	-	15.67	813,000	-	-	14.74	774,568	-	-
Student Social & Cultural (Exh 15)	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	1.71	136,124	-	-	1.71	136,124	-	-	0.96	95,508
Internal Service Departments (Exh 18)	7.26	491,000	-	-	6.62	471,000	-	-	4.98	383,575	-	-
Auxiliary Enterprises (Exh 20)	6.52	440,400	-	-	6.25	436,100	-	-	4.13	321,610	-	-
Total of Salaries	172.45	12,685,238	15.86	1,557,259	145.42	11,353,780	26.45	1,798,830	133.39	10,453,374	23.81	1,619,329
Faculty Salaries												
Instruction (Exh 10)	34.29	3,539,553	-	288,909	38.14	3,467,900	3.15	286,670	36.59	3,327,324	0.94	85,847
Academic Support (Exh 11)	1.36	119,100	-	-	1.31	119,100	-	-	1.30	117,886	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Faculty Salaries	35.65	3,658,653	-	288,909	39.45	3,587,000	3.15	286,670	37.89	3,445,210	0.94	85,847
Part-Time Instructors Salaries												
Instruction (Exh 10)	11.95	1,499,500	-	-	14.47	1,319,130	-	-	10.16	922,688	0.22	20,240
Academic Support (Exh 11)	-	464,194	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Part-Time Instructors Salaries	11.95	1,963,694	-	-	14.47	1,319,130	-	-	10.16	922,688	0.22	20,240
Professional Salaries												
Instruction (Exh 10)	1.19	127,200	0.82	301,440	1.33	148,053	2.05	228,223	0.09	10,455	2.22	247,071
Academic Support (Exh 11)	4.05	666,991	0.73	77,732	5.38	598,165	1.21	134,000	4.08	453,804	1.58	175,136
Student Services (Exh 12)	20.73	1,003,764	2.00	97,000	7.17	729,720	1.03	105,000	8.02	815,868	1.14	116,612
Institutional Support (Exh 13)	10.99	1,265,500	-	-	12.25	1,362,000	-	-	13.40	1,491,070	-	-
Operation & Maintenance of Plant (Exh 14)	3.37	163,000	-	-	1.60	163,000	-	-	1.61	164,388	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.77	86,106	-	-	0.77	86,106	-	-	0.77	85,279
Internal Service Departments (Exh 18)	2.11	226,000	-	-	2.03	226,000	-	-	2.05	227,323	-	-

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Auxiliary Enterprises (Exh 20)	1.83	196,100	-	-	1.76	196,100	-	-	1.76	195,343	-	-
Total of Professional Salaries	44.27	3,648,555	4.32	562,278	31.52	3,423,038	5.06	553,329	31.01	3,358,251	5.71	624,098
Support Staff Salaries												
Instruction (Exh 10)	3.26	276,220	2.40	183,120	3.88	206,541	9.26	494,050	3.14	166,875	10.70	570,537
Academic Support (Exh 11)	3.23	215,000	-	-	4.24	226,252	0.54	29,006	2.03	108,374	0.71	38,032
Student Services (Exh 12)	19.09	561,241	3.82	112,334	7.45	357,000	1.46	70,000	8.61	412,017	1.57	74,812
Institutional Support (Exh 13)	6.41	328,300	-	-	5.29	282,000	-	-	5.05	269,499	-	-
Operation & Maintenance of Plant (Exh 14)	23.82	700,000	-	-	12.52	600,000	-	-	11.93	571,661	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	0.94	50,018	-	-	0.94	50,018	-	-	0.18	9,800
Internal Service Departments (Exh 18)	4.78	245,000	-	-	4.59	245,000	-	-	2.61	138,987	-	-
Auxiliary Enterprises (Exh 20)	3.32	170,000	-	-	3.75	200,000	-	-	2.18	115,946	-	-
Total of Support Staff Salaries		2,495,761	7.16	345,472	41.72	2,116,793	12.20	643,074	35.55	1,783,359	13.16	693,181
GA/TA Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries												
Instruction (Exh 10)	1.21	66,000	-	35,000	0.94	51,000	1.15	62,444	0.67	36,123	1.36	73,307
Academic Support (Exh 11)	0.82	74,300	0.65	35,000	0.50	27,090	0.95	51,638	0.28	15,144	0.87	47,179
Student Services (Exh 12)	1.06	23,000	1.06	23,000	-	-	0.04	1,000	0.10	2,208	0.01	210
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	0.92	50,000	-	-	0.92	50,000	0.74	40,000	0.51	27,383	0.74	40,000
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	0.10	5,603	-	-
Auxiliary Enterprises (Exh 20)	1.37	74,300	-	-	0.74	40,000	-	-	-	-	-	-
Total of Student Salaries	5.38	287,600	1.71	93,000	3.10	168,090	2.88	155,082	1.66	86,461	2.98	160,696
Federal Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit b. Summary of Salaries in All Current Funds

Southeast New Mexico College

	Operating Budget 2024-2025				Estimated Actuals 2024-2025				Unaudited Actuals 2024-2025			
	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)	-	-	-	-	-	-	-	-	-	-	-	-
Total of Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries												
Instruction (Exh 10)	-	-	-	-	-	-	-	-	-	-	-	-
Academic Support (Exh 11)	-	-	-	-	-	-	-	-	-	-	-	-
Student Services (Exh 12)	-	-	-	-	-	-	-	-	-	-	-	-
Institutional Support (Exh 13)	-	-	-	-	-	-	-	-	-	-	-	-
Operation & Maintenance of Plant (Exh 14)	-	-	-	-	-	-	-	-	-	-	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	-	-
Internal Service Departments (Exh 18)	-	-	-	-	-	-	-	-	-	-	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	-	-	-
Total of State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries												
Instruction (Exh 10)	5.45	320,375	2.28	253,100	7.09	383,041	2.60	140,464	11.56	625,713	0.34	18,340
Academic Support (Exh 11)	1.07	58,000	0.13	7,000	2.80	151,238	0.10	5,211	0.28	14,832	0.09	4,830
Student Services (Exh 12)	4.36	128,300	0.26	7,500	2.11	67,950	0.46	15,000	1.92	61,558	0.36	11,668
Institutional Support (Exh 13)	0.04	52,300	-	-	1.61	87,500	-	-	1.75	94,800	-	-
Operation & Maintenance of Plant (Exh 14)	-	52,000	-	-	1.55	50,000	-	-	1.20	38,519	-	-
Student Social & Cultural (Exh 15)	-	-	-	-	-	-	-	-	-	-	-	-
Research (Exh 16)	-	-	-	-	-	-	-	-	-	-	-	-
Public Service (Exh 17)	-	-	-	-	-	-	-	-	-	-	0.01	429
Internal Service Departments (Exh 18)	0.37	20,000	-	-	-	-	-	-	0.22	11,662	-	-
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	0.19	10,321	-	-
Total of Other Salaries	11.29	630,975	2.67	267,600	15.16	739,729	3.16	160,675	17.12	857,405	0.80	35,267
Summary of Salaries (By Type)												
Faculty Salaries	35.65	3,658,653	-	288,909	39.45	3,587,000	3.15	286,670	37.89	3,445,210	0.94	85,847
Part-Time Instructors Salaries	11.95	1,963,694	-	-	14.47	1,319,130	-	-	10.16	922,688	0.22	20,240
Professional Salaries	44.27	3,648,555	4.32	562,278	31.52	3,423,038	5.06	553,329	31.01	3,358,251	5.71	624,098
Support Staff Salaries	63.91	2,495,761	7.16	345,472	41.72	2,116,793	12.20	643,074	35.55	1,783,359	13.16	693,181
GA/TA Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Student Salaries	5.38	287,600	1.71	93,000	3.10	168,090	2.88	155,082	1.66	86,461	2.98	160,696
Federal Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
State Work Study Salaries	-	-	-	-	-	-	-	-	-	-	-	-
Other Salaries	11.29	630,975	2.67	267,600	15.16	739,729	3.16	160,675	17.12	857,405	0.80	35,267
Total of Salaries (By Type)	172.45	12,685,238	15.86	1,557,259	145.42	11,353,780	26.45	1,798,830	133.39	10,453,374	23.81	1,619,329

	Operating Budget 2024-2025		FTE	Estimated Actuals 2024-2025		FTE	Unaudited Actuals 2024-2025			
	Unrestricted	Restricted		Unrestricted	Restricted		Unrestricted	FTE	Restricted	
SUMMARY OF TOTAL FRINGE BENEFITS										
Instruction (Exh 10)	2,362,878	614,199	-	2,221,895	432,147	-	1,694,344	-	374,532	
Academic Support (Exh 11)	607,041	39,500	-	514,524	64,812	-	271,632	-	84,765	
Student Services (Exh 12)	662,205	102,000	-	552,825	89,600	-	555,373	-	95,067	
Institutional Support (Exh 13)	758,900	-	-	690,000	-	-	674,011	-	-	
Operation & Maintenance of Plant (Exh 14)	419,000	-	-	400,000	-	-	397,823	-	-	
Student Social & Cultural (Exh 15)	4,000	-	-	4,000	-	-	4,000	-	-	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	63,978	-	-	63,978	-	-	-	39,672	
Internal Service Departments (Exh 18)	223,500	-	-	223,500	-	-	147,863	-	-	
Auxiliary Enterprises (Exh 20)	180,025	-	-	180,025	-	-	102,679	-	-	
TOTAL OF FRINGE BENEFITS	5,217,549	819,677	-	4,786,769	650,537	-	3,847,725	-	594,036	
CHARGED TO FRINGE POOL										
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)	-	-	-	-	-	-	-	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	-	-	-	-	-	-	-	-	-	
TOTAL CHARGED TO FRINGE POOL	-	-	-	-	-	-	-	-	-	
CHARGED TO DEPARTMENTS										
Instruction (Exh 10)	2,362,878	614,199	-	2,221,895	432,147	-	1,694,344	-	374,532	
Academic Support (Exh 11)	607,041	39,500	-	514,524	64,812	-	271,632	-	84,765	
Student Services (Exh 12)	662,205	102,000	-	552,825	89,600	-	555,373	-	95,067	
Institutional Support (Exh 13)	758,900	-	-	690,000	-	-	674,011	-	-	
Operation & Maintenance of Plant (Exh 14)	419,000	-	-	400,000	-	-	397,823	-	-	
Student Social & Cultural (Exh 15)	4,000	-	-	4,000	-	-	4,000	-	-	
Research (Exh 16)	-	-	-	-	-	-	-	-	-	
Public Service (Exh 17)	-	63,978	-	-	63,978	-	-	-	39,672	
Internal Service Departments (Exh 18)	223,500	-	-	223,500	-	-	147,863	-	-	
Student Aid, Grants, Stipends (Exh 19)	-	-	-	-	-	-	-	-	-	
Auxiliary Enterprises (Exh 20)	180,025	-	-	180,025	-	-	102,679	-	-	
TOTAL CHARGED TO DEPARTMENTS	5,217,549	819,677	-	4,786,769	650,537	-	3,847,725	-	594,036	
SUMMARY OF FRINGE BENEFITS (by type)										
Summary Fringe Pool	-	-	-	-	-	-	-	-	-	
Summary Department Fringe	5,217,549	819,677	-	4,786,769	650,537	-	3,847,725	-	594,036	
TOTAL OF FRINGE BENEFITS (by type)	5,217,549	819,677	-	4,786,769	650,537	-	3,847,725	-	594,036	

Exhibit c. Proposed Salary Increases

Southeast New Mexico College

		Operating Budget 2024-2025				
		Proposed Percentage Salary Increase				
Salary Categories						
Returning Faculty				4.00%		
Adjunct Faculty				N/A		
Returning Professional Staff (FLSA exempt)				4.00%		
Returning Support Staff (FLSA non-exempt)				4.00%		
GA/TA				N/A		
Students				N/A		

		Operating Budget 2024-2025	Revised Budget 2024-2025		Operating Budget 2025-2026	
Regular Semester						
Undergraduate Tuition						
	Part-time Students (Hourly Rate)					
	Resident		41		41	
	Resident Out-of -District		87		74	
	Non-Resident		159		87	
	Full-time Students (per semester)					
	Resident		492		492	
	Resident Out-of -District		1,044		888	
	Non-Resident		1,908		1,044	
	Summer Session (Hourly Rate)					
	Resident		41		41	
	Resident Out-of -District		74		74	
	Non-Resident		159		87	
Graduate Tuition						
	Part-time Students (Hourly Rate)					
	Resident		-		-	
	Non-Resident		-		-	
	Full-time Students (per semester)					
	Resident		-		-	
	Non-Resident		-		-	
	Summer Session					
	Hourly Tuition Rate		-		-	
Required Fees						
	Full-time Students		96		156	
	Part-time Students		8		13	
	Non-Resident		96		156	
Total Tuition & Required Fees						
	Full-time Undergraduate					
	Resident		588		648	
	Resident Out-of -District		1,140		1,044	
	Non-Resident		2,004		1,200	
	Full-time Graduate					
	Resident		-		-	
	Non-Resident		-		-	
Room Rates						
	Maximum Rate		-		-	
	Minimum Rate		-		-	
Board Rates						
	Maximum Rate		-		-	
	Minimum Rate		-		-	
Rates listed above were approved by the Board of Trustees of Southeast New Mexico College						
Karla E. Volpi, Dean of Business and Finance						

Note: 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.

Exhibit e. Salaries of Prinicpal Officers

Southeast New Mexico College

		Operating Budget 2024-2025			Revised Budget 2024-2025			Unaudited Actuals 2024-2025		
Exhibit 11										
	VP for Academic Affairs		Seitaridou	155,000		Seitaridou	155,000		Seitaridou	155,000
Exhibit 12										
	VP for Student Services		Garcia	168,715		Garcia	168,715		Garcia	168,715
Exhibit 13										
			Beardmore	212,000		Beardmore	212,000		Beardmore	212,000
	VP for Business and Finance		Volpi	173,715		Volpi	163,715		Volpi	163,715
Exhibit 17										
	Manufacturing Development Program		Harris	168,715		Harris	168,715		Harris	168,715