

SENM C Income Statement

Southeast New Mexico College

Report Date: 4/30/2025

	April	YTD	Budget	Variance
Tuition and Fees	131.00	(544,699.40)	(624,688.00)	(79,988.60)
Unrestricted Appropriations	(2,511,841.71)	(40,494,620.16)	(26,605,178.00)	13,889,442.16
Other Unrestricted Revenue	(161,229.94)	(1,071,619.76)	(548,800.00)	522,819.76
Bookstore Sales	(14,635.81)	(232,127.06)	(350,000.00)	(117,872.94)
Restricted Appropriations	(27,482.37)	(3,662,349.20)	(4,156,848.00)	(494,498.80)
Student Financial Aid Revenue	0.00	0.00	0.00	0.00
Other Restricted Revenue	0.00	(143,725.00)	(92,800.00)	50,925.00
Total Revenues	(2,715,058.83)	(46,149,140.58)	(32,378,314.00)	13,770,826.58
Faculty Salaries	322,423.88	3,090,022.21	3,947,562.00	857,539.79
Adjunct Salaries	40,264.62	360,902.35	1,963,694.00	1,602,791.65
Administrative Staff Salaries	343,444.22	3,298,323.96	4,210,833.00	912,509.04
Classified Staff Salaries	234,408.58	1,899,245.64	2,841,213.00	941,967.36
Student Salaries	22,518.50	188,535.25	380,600.00	192,064.75
Other Salaries	133,348.23	1,537,471.22	1,149,956.00	(387,515.22)
Fringe	355,128.86	3,338,017.32	5,745,845.00	2,407,827.68
Travel Expenses	49,341.58	392,999.25	721,749.00	328,749.75
Large Pool Expenses	815,347.96	6,292,874.67	5,871,156.00	(421,718.67)
Utilities Expenses	13,075.24	231,268.44	306,000.00	74,731.56
Student Aid Expenses	0.00	0.00	0.00	0.00
Depreciation Expenses	0.00	0.00	0.00	0.00
Total Operating Expenses	2,329,301.67	20,629,660.31	27,138,608.00	6,508,947.69
Net Operating Income	(385,757.16)	(25,519,480.27)	(5,239,706.00)	20,279,774.27