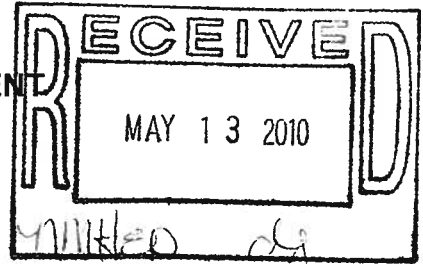


NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2010-11



INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$44,144,710	\$20,662,337	\$64,807,047
PLANT FUNDS	\$28,481,819	N/A	\$28,481,819
TOTAL	\$72,626,529	\$20,662,337	\$93,288,866

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

[Signature]
Chair

5/13/10
Date

Approved by New Mexico Higher Education Department:

[Signature]
Cabinet Secretary

6/24/10
Date

Approved by Department of Finance & Administration:

[Signature]
Deputy Cabinet Secretary

7/15/10
Date

JUN 30 2010

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2010-11**

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**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2010-11**

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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1 - SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		38,415,699		615,073		37,740,964		1,400,553		36,402,282		1,301,571
Student Social and Cultural		594,200		63,679		596,251		54,439		629,980		54,439
Research		0		3,773,688		0		2,070,761		0		2,380,435
Public Service		1,177,290		7,873,510		1,410,030		8,231,931		793,900		9,459,024
Internal Service Dept.		42,600		22,896		42,600		22,665		21,800		22,665
Student Financial Aid		0		5,989,217		0		7,388,778		0		7,388,778
Auxiliary Enterprises		5,629,141		42,225		5,629,141		38,384		6,042,415		38,384
Intercollegiate Athletics		2,408,400		46,498		2,262,100		17,041		2,187,100		17,041
Independent Operations												
Subtotal Current Funds		48,267,330		18,426,786		47,681,086		19,224,552		46,077,477		20,662,337
Capital Outlay		25,000,000		0		17,000,000		0		7,100,000		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		500,000		0		500,000		0		567,500		0
Subtotal Plant Funds		25,500,000		0		17,500,000		0		7,667,500		0
TOTAL REVENUES		73,767,330		18,426,786		65,181,086		19,224,552		53,744,977		20,662,337
BEGINNING BALANCES:												
Instruction and General		2,832,162		0		3,162,111		0		1,670,915		0
Student Social and Cultural		258,734		0		274,943		0		209,243		(0)
Research		175,455		0		529,327		0		306,352		(0)
Public Service		226,162		0		944,168		0		694,061		(0)
Internal Service Dept.		10,682		0		23,080		0		52,327		(0)
Student Financial Aid		588,129		0		914,101		0		533,604		0
Auxiliary Enterprises		852		0		1,121,621		0		592,812		0
Intercollegiate Athletics		32,765		0		(15,446)		0		255		0
Independent Operations												
Subtotal Current Funds		4,124,941		0		6,953,905		0		4,059,569		(0)
Capital Outlay		9,480,334		0		14,799,647		0		20,499,647		0
Renewals & Replacements		1,110,198		0		1,353,367		0		1,353,367		0
Retirement of Indebtedness		3,620,692		0		3,074,870		0		3,055,831		0
Subtotal Plant Funds		14,211,224		0		19,227,884		0		24,908,845		0
TOTAL BEGINNING BALANCES		18,336,165		0		26,181,789		0		28,968,414		(0)
TOTAL AVAILABLE:												
Instruction and General		41,247,861		615,073		40,903,075		1,400,553		38,073,197		1,301,571
Student Social and Cultural		852,934		63,679		871,194		54,439		839,223		54,439
Research		175,455		3,773,688		529,327		2,070,761		306,352		2,380,435
Public Service		1,403,452		7,873,510		2,354,198		8,231,931		1,487,961		9,459,024
Internal Service Dept.		53,282		22,896		65,680		22,665		74,127		22,665
Student Financial Aid		588,129		5,989,217		914,101		7,388,778		533,604		7,388,778
Auxiliary Enterprises		5,629,993		42,225		6,750,762		38,384		6,635,227		38,384
Intercollegiate Athletics		2,441,165		46,498		2,246,654		17,041		2,187,355		17,041
Independent Operations												
Subtotal Current Funds		52,392,270		18,426,786		54,634,991		19,224,552		50,137,046		20,662,337
Capital Outlay		34,480,334		0		31,799,647		0		27,599,647		0
Renewals & Replacements		1,110,198		0		1,353,367		0		1,353,367		0
Retirement of Indebtedness		4,120,692		0		3,574,870		0		3,623,331		0
Subtotal Plant Funds		39,711,224		0		36,727,884		0		32,576,345		0
TOTAL AVAILABLE		92,103,495		18,426,786		91,362,875		19,224,552		82,713,391		20,662,337

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1 - SUMMARY OF CURRENT FUNDS AND PLANT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	536.24	36,927,916	24.87	615,073	548.11	35,543,227	19.30	1,400,554	518.59	33,851,622	19.41	1,301,571
Student Social and Cultural	8.97	730,788	3.83	63,679	9.17	770,339	3.27	54,439	10.17	848,281	3.27	54,439
Research	3.24	689,558	31.46	3,773,688	9.64	922,975	21.47	2,070,761	4.10	600,000	24.65	2,380,435
Public Service	13.43	1,292,400	92.65	7,873,510	15.33	1,712,817	94.38	8,231,931	13.40	1,027,622	108.09	9,459,024
Internal Service Dept.	21.41	47,927	1.37	22,896	22.65	538,353	1.36	22,665	23.23	65,034	1.36	22,665
Student Financial Aid	0.00	1,142,073	0.00	5,989,217	0.00	942,073	0.00	7,388,778	0.00	878,446	0.00	7,388,778
Auxiliary Enterprises	44.98	4,282,600	2.54	42,225	47.50	4,926,700	2.31	38,384	62.00	4,686,605	2.31	38,384
Intercollegiate Athletics	23.95	2,408,400	2.79	46,498	23.51	2,252,400	1.02	17,041	21.57	2,187,100	1.02	17,041
Independent Operations												
Subtotal Current Funds	652.22	47,521,661	159.51	18,426,786	675.91	47,608,883	143.11	19,224,553	653.06	44,144,710	113.74	20,662,337
Capital Outlay	0.00	21,000,000	0.00	0	0.00	12,000,000	0.00	0	0.00	25,000,000	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	995,517	0.00	0	0.00	1,514,556	0.00	0	0.00	2,210,797	0.00	0
Subtotal Plant Funds	0.00	23,266,539	0.00	0	0.00	14,785,578	0.00	0	0.00	28,481,819	0.00	0
TOTAL EXPENDITURES	652.22	70,788,200	159.51	18,426,786	675.91	62,394,461	143.11	19,224,553	653.06	72,626,529	113.74	20,662,337
TRANSFERS IN (OUT):												
Instruction and General		(2,457,933)	0	0	(3,688,933)		0		(2,550,660)		0	0
Student Social and Cultural		108,388	0	0	108,388		0		108,388		0	0
Research		700,000	0	0	700,000		0		600,000		0	0
Public Service		52,680	0	0	52,680		0		42,480		0	0
Internal Service Dept.		0	0	0	525,000		0		0		0	0
Student Financial Aid		561,576	0	0	561,576		0		568,446		0	0
Auxiliary Enterprises		(1,231,250)	0	0	(1,231,250)		0		(1,380,815)		0	0
Intercollegiate Athletics		0	0	0	6,000		0		0		0	0
Independent Operations												
Subtotal Current Funds		(2,266,539)	0	0	(2,966,539)		0		(2,612,161)		0	0
Capital Outlay		0	0	0	700,000		0		0		0	0
Renewals & Replacements		1,271,022	0	0	1,271,022		0		1,271,022		0	0
Retirement of Indebtedness		995,517	0	0	995,517		0		1,341,139		0	0
Subtotal Plant Funds		2,266,539	0	0	2,966,539		0		2,612,161		0	0
NET TRANSFERS		0	0	0	0		0		0		0	0
ENDING BALANCES:												
Instruction and General		1,862,012	0	0	1,670,915		(1)		1,670,915		0	0
Student Social and Cultural		230,534	0	0	209,243		(0)		99,330		(0)	(0)
Research		185,897	0	0	306,352		(0)		306,352		(0)	(0)
Public Service		163,732	0	0	694,061		(0)		502,819		(0)	(0)
Internal Service Dept.		5,355	0	0	52,327		(0)		9,093		(0)	(0)
Student Financial Aid		7,632	0	0	533,604		0		223,604		0	0
Auxiliary Enterprises		116,143	0	0	592,812		0		567,807		0	0
Intercollegiate Athletics		32,765	0	0	255		0		255		0	0
Independent Operations												
Subtotal Current Funds		2,604,071	4%	0	4,059,569	7%	(1)		3,380,175	5%	(0)	(0)
Capital Outlay		13,480,334		0	20,499,647		0		2,599,647		0	0
Renewals & Replacements		1,110,198		0	1,353,367		0		1,353,367		0	0
Retirement of Indebtedness		4,120,692		0	3,055,831		0		2,753,673		0	0
Subtotal Plant Funds		18,711,224		0	24,908,845		0		6,706,687		0	0
TOTAL ENDING BALANCES		21,315,295		0	28,968,414		(1)		10,086,862		(0)	(0)
TOT EXP, TRANSF & BAL		92,103,495		18,426,786	91,362,875		19,224,552		82,713,391		20,662,337	

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1A
DETAIL OF TRANSFERS**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)													
REQUIRED:													
Financial Aid - 3% Scholarship	Exh. 19		299,365			299,365						306,235	
Loan Fund - Perkins Match	N/A		0			0						0	
Building Renewals - State Appropriation	Exh. II		1,162,527			1,162,527						1,162,527	
Equipment Replace - State Appropriation	Exh. II		108,495			108,495						108,495	
Retirement of Indebtedness	Exh. III		0			0						0	
NON-MANDATORY:													
Student Social and Cultural	Exh 15		108,388			108,388						108,388	
Research	Exh. 16		700,000			700,000						600,000	
Public Service	Exh. 17		52,680			52,680						42,480	
Internal Service Dept.	Exh. 18		0			525,000						0	
Financial Aid - SEOG Match	Exh. 19		62,211			62,211						62,211	
Financial Aid - NMHU Scholarships	Exh. 19		200,000			200,000						200,000	
Auxiliary Enterprises	Exh. 20		(235,733)			(235,733)						(39,676)	
Intercollegiate Athletics	Exh. 21		0			6,000						0	
Capital Outlay	Exh. I		0			700,000						0	
TOTAL FROM (TO) I & G			2,457,933			3,688,933						2,550,660	
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,457,933)			(3,688,933)						(2,550,660)	
Student Social and Cultural	Exh 15		108,388			108,388						108,388	
Research - from I&G	Exh. 16		700,000			700,000						600,000	
Research - to Debt Service	Exh. 16		0			0						0	
Public Service - from I&G	Exh. 17		52,680			52,680						42,480	
Internal Service Dept. - from I&G	Exh. 18		0			525,000						0	
Student Financial Aid - from I&G	Exh. 19		561,576			561,576						568,446	
Auxiliary Enterprises - to I&G	Exh. 20		(235,733)			(235,733)						(39,676)	
Auxiliary Enterprises - to Debt Service	Exh. 20		(995,517)			(995,517)						(1,341,139)	
Intercollegiate Athletics - from I&G	Exh. 21		0			6,000						0	
Subtotal Current Funds			(2,266,539)			(2,966,539)						(2,612,161)	
Capital Outlay - from I&G	Exh. I		0			700,000						0	
Renewals & Replacements - from I&G	Exh. II		1,271,022			1,271,022						1,271,022	
Retirement of Indebt. - from I&G	Exh. III		0			0						0	
Retirement of Indebt. - from Research	Exh. III		0			0						0	
Retirement of Indebt. - from Auxiliaries	Exh. III		995,517			995,517						1,341,139	
Subtotal Plant Funds			2,266,539			2,966,539						2,612,161	
NET TRANSFERS			0			0						0	

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		7,082,022		0		7,685,687		0		8,176,309		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,165,300		0		27,991,900		0		26,302,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		401,138		0		334,636		0		353,238
State Gov't Grants/Contracts		0		206,028		0		1,059,935		0		941,452
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		7,907		0		5,982		0		6,881
Endowment/Land/Perm Fund		368,377		0		268,377		0		283,873		0
Sales and Services		20,000		0		20,000		0		10,000		0
Other Sources		1,780,000		0		1,775,000		0		1,630,000		0
TOTAL REVENUE		38,415,699		615,073		37,740,964		1,400,553		36,402,282		1,301,571
BEGINNING BALANCE		2,832,162		0		3,162,111		0		1,670,915		0
TOTAL AVAILABLE		41,247,861		615,073		40,903,075		1,400,553		38,073,197		1,301,571
EXPENDITURES:												
Instruction	298.61	18,670,010	13.22	388,161	306.84	17,819,267	6.87	239,132	292.53	17,479,975	6.94	259,148
Academic Support	33.03	2,801,073	2.90	48,419	32.68	2,796,201	3.42	57,701	31.76	2,584,476	3.42	57,811
Student Services	50.76	3,352,798	7.27	121,123	52.67	3,277,666	7.09	125,400	48.83	3,080,401	7.13	127,385
Institutional Support	69.13	6,331,640	0.68	44,017	69.92	6,129,843	1.16	44,051	67.40	5,742,506	1.16	47,757
Oper & Maint of Plant	84.71	5,772,395	0.80	13,353	86.00	5,520,250	0.76	934,270	78.07	4,964,264	0.76	809,470
TOTAL EXPENDITURES	536.24	36,927,916	24.87	615,073	548.11	35,543,227	19.30	1,400,554	518.59	33,851,622	19.41	1,301,571
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	108,388		0		108,388		0		108,388		0
Research	Exh. 16	700,000		0		700,000		0		600,000		0
Public Service	Exh. 17	52,680		0		52,680		0		42,480		0
Internal Service Dept.	Exh. 18	0		0		525,000		0		0		0
Student Financial Aid	Exh. 19	561,576		0		561,576		0		568,446		0
Loan Fund (Perkins Match)	N/A	0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20	(1,231,250)		0		(235,733)		0		(39,676)		0
Intercollegiate Athletics	Exh. 21	0		0		6,000		0		0		0
Capital Outlay	Exh. I	0		0		700,000		0		0		0
Renewals & Replacements	Exh. II	1,271,022		0		1,271,022		0		1,271,022		0
Retirement of Indebtedness	Exh. III	995,517		0		0		0		0		0
TOTAL TRANSFERS		2,457,933		0		3,688,933		0		2,550,660		0
ENDING BALANCE		1,862,012	5.0%	0		1,670,915	4.7%	(1)		1,670,915	4.9%	0
TOT EXP, TRANSF & BAL		41,247,861		615,073		40,903,075		1,400,553		38,073,197		1,301,571

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3
STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>TUITION</u>												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		195,497			195,497					217,861		
Resident Part-time		119,139			119,139					131,075		
Non-resident Full-time		0			0					0		
Non-resident Part-time		0			0					0		
Subtotal Summer		314,636			314,636					348,936		
FALL												
Resident Full-time		1,243,683			1,308,683					1,362,997		
Resident Part-time		411,876			411,876					357,174		
Non-resident Full-time		390,441			555,441					508,135		
Non-resident Part-time		62,232			184,232					201,590		
Subtotal Fall		2,108,232			2,460,232					2,429,896		
SPRING												
Resident Full-time		1,023,701			1,023,701					1,183,834		
Resident Part-time		372,133			372,133					446,261		
Non-resident Full-time		341,304			477,304					502,152		
Non-resident Part-time		80,367			170,367					146,838		
Subtotal Spring		1,817,505			2,043,505					2,279,085		
TOTAL TUITION - CREDIT - MAIN		4,240,373			4,818,373					5,057,917		
CREDIT - EOS & CENTERS												
Educational Outreach Services		282,027			282,027					281,516		
Center - Farmington		466,802			466,802					415,422		
Center - Rio Rancho		1,409,410			1,409,410					1,718,052		
Center - Roswell		121,563			121,563					139,992		
Center - Santa Fe		262,577			262,577					266,640		
TOTAL TUITION - CREDIT - EOS/CTRS		2,542,379			2,542,379					2,821,622		
NON-CREDIT - CONT EDUC		0			0					0		
TOTAL TUITION		6,782,752			7,360,752					7,879,539		
<u>MISCELLANEOUS FEES</u>												
Application/Matriculation		0			150					0		
Collection		25,000			25,000					18,000		
Course		184,270			209,785					188,770		
Graduation		20,000			20,000					20,000		
Installment Plan		70,000			70,000					70,000		
System Development												
EOS/Centers												
TOTAL FEES		299,270			324,935					296,770		
TOTAL TUITION AND FEES		7,082,022			7,685,687					8,176,309		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 4
GOVERNMENT APPROPRIATIONS (I & G)**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0				0		
STATE:												
Regular		28,857,100				27,703,700				26,097,600		
Non-recurring		308,200				288,200				204,500		
TOTAL STATE		<u>29,165,300</u>				<u>27,991,900</u>				<u>26,302,100</u>		
LOCAL		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>29,165,300</u>				<u>27,991,900</u>				<u>26,302,100</u>		
Itemized State Appropriations:												
I & G		28,833,000				27,681,200				26,075,200		
Native American Access/Retention		24,100				22,500				22,400		
Medical Health Interpreters		0				0				0		
Total Recurring		<u>28,857,100</u>				<u>27,703,700</u>				<u>26,097,600</u>		
Spanish Program		308,200				288,200				204,500		
English/Spanish Program		0				0				0		
Supplemental BR&R Approp		0				0				0		
Internat'l Student Recruitment		0				0				0		
Deferred Maintenance		0				0				0		
Total Non-recurring		<u>308,200</u>				<u>288,200</u>				<u>204,500</u>		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 5
GOVERNMENT GRANTS AND CONTRACTS (I & G)**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010		
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Re	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
FEDERAL			401,138					334,636			
STATE			206,028					1,059,935			
LOCAL			0					0			
TOTAL GOVERNMENT GRANTS & CONTRACTS			607,166					1,394,571			

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 6
PRIVATE GIFTS, GRANTS AND CONTRACTS (I & G)**

Original Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 20'		
Unrestricted		Re
FTE	Amount	FTE

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

7,907

5,982

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 7
ENDOWMENT, LAND AND PERMANENT FUND INCOME (I&G)**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Re		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	
ENDOWMENT		0				0				0		
LAND		135,835				135,835				126,923		
PERMANENT FUND		232,542				132,542				156,950		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		368,377		0		268,377		0		283,873		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 8
SALES AND SERVICES OF EDUCATIONAL ACTIVITIES (I & G)**

Original Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
OF EDUCATIONAL ACTIVITIES

20,000

20,000

10,000

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 9
OTHER SOURCES OF REVENUE (I & G)**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		700,000				700,000					450,000	
INDIRECT COST RECOVERY		1,000,000				1,000,000					1,100,000	
MISCELLANEOUS		80,000				75,000					80,000	
TOTAL OTHER SOURCES OF REVENUE		1,780,000				1,775,000					1,630,000	

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Freshman Year Programs	10824	2.97	100,100	0.00	0	1.56	96,338	0.00	0	1.56	96,407	0.00	0
Science Labs	11050	1.50	69,030	0.00	0	1.50	69,328	0.00	0	1.50	69,329	0.00	0
English	11120	14.32	553,757	0.00	0	14.74	647,039	0.00	0	15.51	663,451	0.00	0
English 100-111 Program	11125	4.51	189,705	0.00	0	3.11	101,735	0.00	0	0.00	0	0.00	0
Writing Lab	11130	1.61	28,936	0.00	0	1.62	28,881	0.00	0	1.61	28,881	0.00	0
Philosophy	11140	1.00	45,838	0.00	0	1.00	45,810	0.00	0	0.00	0	0.00	0
Modern Foreign Languages	11210	6.43	288,993	0.00	0	5.35	291,594	0.00	0	6.74	306,895	0.00	0
Language Learning Center	11220	1.08	30,840	0.00	0	1.08	33,265	0.00	0	1.08	32,585	0.00	0
Spanish Program	11250	3.65	245,569	0.00	0	4.25	266,111	0.00	0	3.00	159,975	0.00	0
Fine Arts	11310	4.39	229,687	0.00	0	5.41	223,294	0.00	0	4.63	216,483	0.00	0
Media Arts	11320	8.41	356,100	0.00	0	9.91	387,214	0.00	0	9.09	394,272	0.00	0
Music/Theater	11380	8.99	344,530	0.00	0	8.99	352,824	0.00	0	7.57	321,433	0.00	0
History & Political Science	11400	8.88	400,546	0.00	0	9.62	401,800	0.00	0	7.57	375,511	0.00	0
Psychology	11540	6.93	344,673	0.00	0	8.55	354,812	0.00	0	6.57	325,736	0.00	0
Psychology Lab	11550	0.86	17,156	0.00	0	0.86	17,099	0.00	0	0.86	16,833	0.00	0
Sociology / Anthropology	11570	8.49	365,151	0.00	0	9.21	393,997	0.00	0	8.88	401,861	0.00	0
Anthropology Lab	11580	1.18	20,034	0.00	0	0.85	20,034	0.00	0	0.64	16,452	0.00	0
Biology	11610	8.76	418,236	0.00	0	9.73	416,659	0.00	0	6.41	322,859	0.00	0
Earth Science	11620	2.48	120,096	0.00	0	2.48	128,712	0.00	0	2.60	130,197	0.00	0
Forestry	11690	4.59	244,071	0.00	0	5.01	250,102	0.00	0	4.84	227,979	0.00	0
Chemistry	11710	7.16	353,228	0.00	0	7.59	352,078	0.00	0	5.63	323,314	0.00	0
Physics	11720	1.31	61,570	0.00	0	1.31	63,344	0.00	0	1.47	66,356	0.00	0
Engineering	11800	1.83	183,482	0.00	0	1.83	154,559	0.00	0	1.83	154,259	0.00	0
Computer Science	11910	8.71	391,706	0.00	0	8.84	399,279	0.00	0	6.07	291,292	0.00	0
Mathematics	11920	7.31	268,752	0.00	0	7.46	240,012	0.00	0	7.42	238,387	0.00	0
Developmental Math Program	11925	4.56	189,399	0.00	0	4.58	185,859	0.00	0	4.46	165,959	0.00	0
Education - On Campus	12110	22.56	983,561	0.00	0	21.19	1,074,537	0.00	0	49.83	2,008,796	0.00	0
Exercise & Sport Sciences	12500	11.89	461,829	0.00	0	12.10	477,753	0.00	0	11.40	446,466	0.00	0
Swimming Pool	12700	1.43	48,259	0.00	0	1.43	48,714	0.00	0	1.43	48,737	0.00	0
Business & Economics - On Campus	13110	18.46	1,039,343	0.00	0	17.71	1,071,023	0.00	0	18.77	1,138,036	0.00	0
Social Work - On Campus	14110	7.74	458,191	0.00	0	8.20	469,490	0.00	0	26.42	1,384,547	0.00	0
Social Work - Albuquerque	1411C	10.00	500,806	0.00	0	11.56	563,755	0.00	0	0.00	0	0.00	0
Social Work - Espanola	1411F	0.50	68,860	0.00	0	0.50	23,000	0.00	0	0.00	0	0.00	0
Social Work - Roswell	1411G	3.53	96,308	0.00	0	4.06	96,354	0.00	0	0.00	0	0.00	0
EOS - Main Campus	16111	9.54	527,297	0.00	0	11.96	549,174	0.00	0	9.96	479,974	0.00	0
Farmington Center	1611A	22.37	655,998	0.00	0	19.91	662,223	0.00	0	4.77	221,654	0.00	0
Rio Rancho Center	1611C	25.35	1,480,950	0.00	0	29.53	1,508,885	0.00	0	7.75	825,525	0.00	0
Santa Fe Center	1611D	10.63	498,970	0.00	0	9.17	463,690	0.00	0	3.38	217,241	0.00	0
EOS - Espanola	1611F	0.00	0	0.00	0	0.00	36,010	0.00	0	0.00	49,100	0.00	0
Raton Center	1611H	3.03	127,371	0.00	0	2.32	118,281	0.00	0	2.26	114,771	0.00	0
International Education	17600	3.30	120,690	0.00	0	3.30	121,962	0.00	0	3.30	121,590	0.00	0
SUBTOT GEN ACADEMIC		282.24	12,929,619	0.00	0	289.38	13,206,630	0.00	0	256.80	12,403,143	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
NCA	10811	0.00	0	0.00	0	0.50	19,496	0.00	0	0.00	0	0.00	0
Graduate Assistantships	10826	0.00	0	0.00	0	0.77	22,756	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900	0.00	877,110	0.00	0	0.00	158,453	0.00	0	0.00	319,018	0.00	0
KEDP - FM	11360	0.61	45,740	0.00	0	0.61	45,653	0.00	0	0.00	0	0.00	0
Nursing Program	11640	1.24	65,515	0.00	0	1.24	66,265	0.00	0	1.23	73,933	0.00	0
ESS-AMAP	1211H	1.94	49,791	0.00	0	1.94	50,027	0.00	0	0.50	26,023	0.00	0
La Prueba	12900	0.50	16,050	0.00	0	0.50	16,050	0.00	0	0.50	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.96	16,030	0.00	0	0.78	16,006	0.00	0	0.60	16,000	0.00	0
Summer Session	17850	11.12	291,400	0.00	0	11.12	291,400	0.00	0	10.00	217,440	0.00	0
SUBTOT OTHER INSTRUCTION		16.37	1,361,636	0.00	0	17.46	686,106	0.00	0	35.73	1,349,464	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	13.22	374,928	0.00	0	6.87	228,373	0.00	0	6.94	246,776
TOT EXPEND B4 FRINGE/ISC		298.61	14,291,254	13.22	374,928	306.84	13,892,736	6.87	228,373	292.53	13,752,607	6.94	246,776
FRINGE BENEFITS		0.00	3,697,003	0.00	11,218	0.00	3,243,146	0.00	10,759	0.00	3,045,661	0.00	12,372
INTERNAL SERVICE CHARGES		0.00	681,753	0.00	2,015	0.00	683,385	0.00	0	0.00	681,705	0.00	0
TOTAL EXPENDITURES		298.61	18,670,010	13.22	388,161	306.84	17,819,267	6.87	239,132	292.53	17,479,973	6.94	259,148

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Freshman Year Programs	10824												
Professional Salaries		0.00	0			0.56	41,042			0.56	41,042		
Full-Time Faculty		1.00	46,000			0.40	4,958			0.40	13,365		
Part-Time Faculty		1.73	34,600			0.48	9,600			0.60	12,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.24	7,000			0.12	3,500			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			11,800				34,353				30,000		
Travel			700				700				0		
Equipment			0				2,185				0		
Total		2.97	100,100	0.00	0	1.56	96,338	0.00	0	1.56	96,407	0.00	0
Science Labs	11050												
Professional Salaries		0.50	21,821			0.50	22,148			0.50	22,149		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		1.00	27,040			1.00	27,437			1.00	27,436		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			14,758				10,842				14,332		
Travel			0				0				0		
Equipment			5,412				8,902				5,412		
Total		1.50	69,030	0.00	0	1.50	69,328	0.00	0	1.50	69,329	0.00	0
English	11120												
Professional Salaries		0.00	0			0.44	32,248			0.44	32,248		
Full-Time Faculty		8.00	400,951			9.00	456,203			11.00	505,624		
Part-Time Faculty		3.40	37,200			1.86	37,200			2.58	51,600		
Secretarial & Clerical Salaries		0.38	26,340			1.00	35,647			1.00	35,647		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.35	70,000			2.25	66,912			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.19	3,174			0.19	3,174			0.49	8,175		
Supplies & Expenses			10,857				10,420				18,922		
Travel			5,235				5,235				6,235		
Equipment			0				0				5,000		
Total		14.32	553,757	0.00	0	14.74	647,039	0.00	0	15.51	663,451	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
English 100-111 Program	11125												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.00	140,000			1.60	52,500			0.00	0		
Part-Time Faculty		0.48	9,600			0.48	9,600			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.03	17,175			1.03	17,175			0.00	0		
Supplies & Expenses			19,925				17,270				0		
Travel			3,005				3,005				0		
Equipment			0				2,185				0		
Total		4.51	189,705	0.00	0	3.11	101,735	0.00	0	0.00	0	0.00	0
Writing Lab	11130												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.02	282			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.12	1,941			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.61	26,748			1.48	24,525			1.61	26,748		
Supplies & Expenses			2,188				2,133				2,133		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.61	28,936	0.00	0	1.62	28,881	0.00	0	1.61	28,881	0.00	0
Philosophy	11140												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.00	45,000			1.00	45,000			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			338				310				0		
Travel			500				500				0		
Equipment			0				0				0		
Total		1.00	45,838	0.00	0	1.00	45,810	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Modern Foreign Languages	11210												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	253,856			4.00	255,846			5.00	263,993		
Part-Time Faculty		1.69	9,050			0.73	14,650			1.12	22,400		
Secretarial & Clerical Salaries		0.50	13,520			0.50	13,723			0.50	13,723		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.24	7,000			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.12	2,000			0.12	2,000		
Supplies & Expenses			3,567				3,567				3,479		
Travel			2,000				1,808				1,300		
Equipment			0				0				0		
Total		6.43	288,993	0.00	0	5.35	291,594	0.00	0	6.74	306,895	0.00	0
Language Learning Center	11220												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	17,500			0.50	20,000			0.50	20,000		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.58	9,579			0.58	9,579			0.58	9,580		
Supplies & Expenses			3,761				3,686				3,005		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.08	30,840	0.00	0	1.08	33,265	0.00	0	1.08	32,585	0.00	0
Spanish Program	11250												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.65	195,721			4.25	198,699			3.00	148,417		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			49,848				39,345				11,558		
Travel			0				28,067				0		
Equipment			0				0				0		
Total		3.65	245,569	0.00	0	4.25	266,111	0.00	0	3.00	159,975	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fine Arts	11310												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	98,713			2.00	104,545			2.00	104,545		
Part-Time Faculty		1.24	24,800			1.24	24,800			1.85	37,000		
Secretarial & Clerical Salaries		0.87	39,917			1.89	25,785			0.50	25,785		
Technician Salaries		0.00	11,084			0.00	11,084			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.28	4,580			0.28	4,580			0.28	4,580		
Supplies & Expenses			47,355				46,867				43,120		
Travel			2,113				4,900				1,453		
Equipment			1,125				733				0		
Total		4.39	229,687	0.00	0	5.41	223,294	0.00	0	4.63	216,483	0.00	0
Media Arts	11320												
Professional Salaries		0.50	20,499			0.50	20,806			0.50	20,806		
Full-Time Faculty		4.00	189,006			5.00	197,877			5.00	231,851		
Part-Time Faculty		0.72	14,400			0.72	14,400			0.84	16,800		
Secretarial & Clerical Salaries		0.50	23,915			1.00	45,699			1.00	48,330		
Technician Salaries		0.75	28,846			0.75	29,284			0.75	29,284		
GA/TA Salaries		0.94	28,000			0.94	28,000			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.00	16,717			1.00	16,717			1.00	16,717		
Supplies & Expenses			29,216				22,741				28,124		
Travel			2,674				1,916				600		
Equipment			2,827				9,774				1,760		
Total		8.41	356,100	0.00	0	9.91	387,214	0.00	0	9.09	394,272	0.00	0
Music/Theater	11380												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	189,910			4.00	194,337			4.00	194,337		
Part-Time Faculty		3.25	65,070			3.25	65,070			1.68	33,500		
Secretarial & Clerical Salaries		1.00	35,120			1.00	35,647			1.00	35,647		
Technician Salaries		0.50	10,889			0.50	10,889			0.50	10,889		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.24	4,008			0.24	4,008			0.39	14,408		
Supplies & Expenses			27,633				33,733				24,633		
Travel			7,015				1,405				5,134		
Equipment			4,885				7,735				2,885		
Total		8.99	344,530	0.00	0	8.99	352,824	0.00	0	7.57	321,433	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
History & Political Science	11400												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		6.00	315,289			6.75	317,073			6.00	330,937		
Part-Time Faculty		0.84	16,815			0.84	16,815			0.94	18,800		
Secretarial & Clerical Salaries		0.50	13,520			0.50	13,723			0.50	13,723		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.41	42,000			1.40	41,574			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.13	2,176			0.13	2,176			0.13	2,176		
Supplies & Expenses			5,275				5,175				6,625		
Travel			3,501				3,501				2,500		
Equipment			1,970				1,763				750		
Total		8.88	400,546	0.00	0	9.62	401,800	0.00	0	7.57	375,511	0.00	0
Psychology	11540												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.67	231,991			5.25	242,798			5.25	274,596		
Part-Time Faculty		0.32	6,500			0.32	6,500			0.50	10,000		
Secretarial & Clerical Salaries		0.50	14,033			0.50	14,243			0.50	14,243		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.12	63,000			2.16	64,226			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.32	5,267			0.32	5,267			0.32	5,267		
Supplies & Expenses			21,482				17,706				19,890		
Travel			2,400				4,072				1,740		
Equipment			0				0				0		
Total		6.93	344,673	0.00	0	8.55	354,812	0.00	0	6.57	325,736	0.00	0
Psychology Lab	11550												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.86	14,310			0.86	14,310			0.86	14,310		
Supplies & Expenses			2,846				2,789				2,523		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.86	17,156	0.00	0	0.86	17,099	0.00	0	0.86	16,833	0.00	0

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		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sociology / Anthropology	11570												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.75	272,012			6.00	300,269			7.00	350,854		
Part-Time Faculty		0.70	14,000			0.70	14,000			0.75	15,000		
Secretarial & Clerical Salaries		0.50	22,864			1.00	23,207			1.00	23,207		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.41	42,000			1.38	41,125			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.13	2,233			0.13	2,233			0.13	2,233		
Supplies & Expenses			7,812				7,937				7,462		
Travel			3,800				5,051				2,675		
Equipment			430				175				430		
Total		8.49	365,151	0.00	0	9.21	393,997	0.00	0	8.88	401,861	0.00	0
Anthropology Lab	11580												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.50	13,739			0.50	13,739		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.18	19,696			0.35	5,957			0.14	2,405		
Supplies & Expenses			138				138				138		
Travel			200				200				170		
Equipment			0				0				0		
Total		1.18	20,034	0.00	0	0.85	20,034	0.00	0	0.64	16,452	0.00	0
Biology	11610												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.55	265,464			5.55	262,761			5.55	273,289		
Part-Time Faculty		0.11	2,163			0.11	2,163			0.16	3,200		
Secretarial & Clerical Salaries		0.40	11,295			0.40	11,467			0.40	11,467		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		3.40	101,000			3.37	100,258			0.00	0		
Federal Work-Study		0.03	490			0.01	234			0.03	490		
State Work-Study		0.00	0			0.02	256			0.00	0		
Other Salaries		0.27	4,548			0.27	4,548			0.27	4,548		
Supplies & Expenses			29,721				29,095				26,954		
Travel			3,112				5,877				2,468		
Equipment			443				0				443		
Total		8.76	418,236	0.00	0	9.73	416,659	0.00	0	6.41	322,859	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Earth Science	<i>11620</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	99,897			2.00	107,658			2.00	107,658		
Part-Time Faculty	0.00	0			0.00	0			0.12	2,400		
Secretarial & Clerical Salaries	0.20	5,657			0.20	5,734			0.20	5,734		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.06	1,020			0.00	0		
State Work-Study	0.08	1,290			0.08	1,290			0.08	1,290		
Other Salaries	0.20	3,290			0.14	2,270			0.20	3,290		
Supplies & Expenses		6,007				5,590				5,325		
Travel		3,955				5,150				4,500		
Equipment		0				0				0		
Total	2.48	120,096	0.00	0	2.48	128,712	0.00	0	2.60	130,197	0.00	0
Forestry	<i>11690</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.75	210,993			4.00	210,993			4.00	194,790		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,295			0.40	11,467			0.40	11,467		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.17	5,050			0.00	0		
Federal Work-Study	0.04	591			0.07	1,194			0.04	591		
State Work-Study	0.06	963			0.00	0			0.06	963		
Other Salaries	0.34	5,722			0.37	6,082			0.34	5,722		
Supplies & Expenses		10,838				13,385				10,502		
Travel		3,500				1,931				3,775		
Equipment		169				0				169		
Total	4.59	244,071	0.00	0	5.01	250,102	0.00	0	4.84	227,979	0.00	0
Chemistry	<i>11710</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.50	185,829			4.00	217,030			4.00	248,283		
Part-Time Faculty	0.32	6,500			0.32	6,500			0.40	8,000		
Secretarial & Clerical Salaries	0.50	14,033			0.50	14,243			0.50	14,243		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	3.11	92,500			2.04	60,594			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.73	12,194			0.73	12,194			0.73	12,195		
Supplies & Expenses		36,482				36,097				36,283		
Travel		3,000				494				1,620		
Equipment		2,690				4,926				2,690		
Total	7.16	353,228	0.00	0	7.59	352,078	0.00	0	5.63	323,314	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Physics	11720												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.00	53,025			1.00	54,886			1.00	54,886		
Part-Time Faculty		0.24	4,800			0.24	4,800			0.40	8,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.07	1,145			0.07	1,145			0.07	1,145		
Supplies & Expenses			1,800				1,713				1,720		
Travel			800				800				605		
Equipment			0				0				0		
Total		1.31	61,570	0.00	0	1.31	63,344	0.00	0	1.47	66,356	0.00	0
Engineering	11800												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.83	166,192			1.83	137,661			1.83	137,661		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			14,935				14,243				14,543		
Travel			1,355				1,355				1,055		
Equipment			1,000				1,300				1,000		
Total		1.83	183,482	0.00	0	1.83	154,559	0.00	0	1.83	154,259	0.00	0
Computer Science	11910												
Professional Salaries		1.00	48,313			1.00	49,038			0.00	0		
Full-Time Faculty		3.00	211,384			3.00	218,640			3.00	218,640		
Part-Time Faculty		0.54	10,815			0.54	10,815			0.92	18,400		
Secretarial & Clerical Salaries		0.37	15,581			0.50	15,581			0.50	13,872		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.15	64,000			2.15	64,000			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.65	27,537			1.65	27,537			1.65	27,537		
Supplies & Expenses			10,076				5,758				9,668		
Travel			3,000				3,000				2,175		
Equipment			1,000				4,910				1,000		
Total		8.71	391,706	0.00	0	8.84	399,279	0.00	0	6.07	291,292	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Mathematics	11920												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.50	189,474			3.50	159,808			2.50	139,808		
Part-Time Faculty		0.90	18,100			0.90	18,100			1.89	37,800		
Secretarial & Clerical Salaries		0.38	13,667			0.50	13,872			0.50	13,872		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.03	875			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		2.53	42,103			2.53	42,103			2.53	42,103		
Supplies & Expenses			3,408				3,404				3,254		
Travel			1,500				1,500				1,050		
Equipment			500				350				500		
Total		7.31	268,752	0.00	0	7.46	240,012	0.00	0	7.42	238,387	0.00	0
Developmental Math Program	11925												
Professional Salaries		0.20	7,473			0.10	3,737			0.10	3,737		
Full-Time Faculty		3.67	162,700			3.67	160,652			3.67	143,152		
Part-Time Faculty		0.00	0			0.12	2,400			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.69	11,450			0.69	11,450			0.69	11,450		
Supplies & Expenses			7,776				7,620				7,620		
Travel			0				0				0		
Equipment			0				0				0		
Total		4.56	189,399	0.00	0	4.58	185,859	0.00	0	4.46	165,959	0.00	0
Education - On Campus	12110												
Professional Salaries		0.00	0			0.37	27,000			1.38	97,000		
Full-Time Faculty		14.50	738,408			13.75	798,999			28.25	1,373,861		
Part-Time Faculty		3.78	75,608			3.78	75,608			18.60	372,108		
Secretarial & Clerical Salaries		2.50	51,630			1.50	47,130			1.20	95,184		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.53	45,500			1.48	43,887			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.25	4,206			0.31	5,265			0.40	6,600		
Supplies & Expenses			38,809				38,750				37,150		
Travel			29,000				37,498				26,493		
Equipment			400				400				400		
Total		22.56	983,561	0.00	0	21.19	1,074,537	0.00	0	49.83	2,008,796	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Exercise & Sport Sciences	12500												
Professional Salaries		1.00	42,000			1.00	42,630			1.00	42,630		
Full-Time Faculty		5.25	252,056			5.25	261,275			5.25	261,275		
Part-Time Faculty		1.53	30,600			1.53	30,600			1.65	33,000		
Secretarial & Clerical Salaries		0.90	27,040			1.00	27,445			1.00	27,445		
Technician Salaries		1.00	35,012			1.00	36,071			1.00	35,538		
GA/TA Salaries		1.18	35,000			1.17	34,661			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.03	17,175			1.15	19,175			1.50	25,000		
Supplies & Expenses			19,181				21,771				19,194		
Travel			3,765				4,125				2,384		
Equipment			0				0				0		
Total		11.89	461,829	0.00	0	12.10	477,753	0.00	0	11.40	446,466	0.00	0
Swimming Pool	12700												
Professional Salaries		1.00	36,771			1.00	37,323			1.00	37,323		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.43	7,214			0.43	7,214			0.43	7,214		
Supplies & Expenses			4,274				4,177				4,200		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.43	48,259	0.00	0	1.43	48,714	0.00	0	1.43	48,737	0.00	0
Business & Economics	13110												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		14.00	845,048			13.00	870,909			14.00	989,259		
Part-Time Faculty		1.92	38,400			1.92	38,400			3.67	73,400		
Secretarial & Clerical Salaries		0.50	22,539			0.50	22,877			0.50	22,877		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.18	35,000			1.43	42,404			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.86	14,313			0.86	14,313			0.60	10,000		
Supplies & Expenses			70,743				68,820				31,300		
Travel			13,300				13,300				11,200		
Equipment			0				0				0		
Total		18.46	1,039,343	0.00	0	17.71	1,071,023	0.00	0	18.77	1,138,036	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Social Work - On Campus	14110												
Professional Salaries		0.84	72,268			1.13	77,444			2.63	152,771		
Full-Time Faculty		4.00	288,384			5.00	304,275			12.00	717,866		
Part-Time Faculty		0.76	15,200			0.76	15,200			10.46	209,279		
Secretarial & Clerical Salaries		2.14	46,053			1.31	41,405			1.33	78,667		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			26,486				23,686				212,734		
Travel			9,500				7,180				12,930		
Equipment			300				300				300		
Total		7.74	458,191	0.00	0	8.20	469,490	0.00	0	26.42	1,384,547	0.00	0
Social Work - Albuquerque	1411C												
Professional Salaries		0.50	28,329			0.50	28,754			0.00	0		
Full-Time Faculty		8.00	319,056			6.00	332,296			0.00	0		
Part-Time Faculty		1.50	30,000			3.42	68,400			0.00	0		
Secretarial & Clerical Salaries		0.00	18,946			0.75	19,230			0.00	0		
Technician Salaries		0.00	14,877			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.89	14,877			0.00	0		
Supplies & Expenses			86,698				96,798				0		
Travel			2,900				3,400				0		
Equipment			0				0				0		
Total		10.00	500,806	0.00	0	11.56	563,755	0.00	0	0.00	0	0.00	0
Social Work - Espanola	1411F												
Professional Salaries		0.50	22,660			0.50	23,000			0.00	0		
Full-Time Faculty		0.00	38,400			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			7,800				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.50	68,860	0.00	0	0.50	23,000	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Social Work - Roswell	1411G											
Professional Salaries	0.50	20,600			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	2.93	58,600			3.96	79,200			0.00	0		
Secretarial & Clerical Salaries	0.10	3,108			0.10	3,154			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		10,750				10,750				0		
Travel		3,250				3,250				0		
Equipment		0				0				0		
Total	3.53	96,308	0.00	0	4.06	96,354	0.00	0	0.00	0	0.00	0
EOS - Main Campus	16111											
Professional Salaries	4.75	292,806			6.25	293,655			6.25	281,105		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	2.25	45,063			2.25	45,063			0.00	0		
Secretarial & Clerical Salaries	1.00	34,755			1.00	35,276			1.00	35,276		
Technician Salaries	0.45	11,275			0.60	11,444			0.60	11,444		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.09	18,175			1.86	34,000			2.11	31,000		
Supplies & Expenses		102,599				107,448				104,862		
Travel		13,250				9,665				6,950		
Equipment		9,374				12,623				9,337		
Total	9.54	527,297	0.00	0	11.96	549,174	0.00	0	9.96	479,974	0.00	0
Farmington Center	1611A											
Professional Salaries	2.00	127,260			2.00	128,744			2.00	100,442		
Full-Time Faculty	6.78	190,500			4.25	195,080			0.00	0		
Part-Time Faculty	10.89	217,784			10.89	217,784			0.00	0		
Secretarial & Clerical Salaries	2.70	28,354			2.77	29,469			2.77	29,469		
Technician Salaries	0.00	7,500			0.00	7,500			0.00	7,500		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		77,300				78,621				81,243		
Travel		7,000				4,725				3,000		
Equipment		300				300				0		
Total	22.37	655,998	0.00	0	19.91	662,223	0.00	0	4.77	221,654	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rio Rancho Center	<i>1611C</i>											
Professional Salaries	4.20	269,283			6.20	343,323			5.40	273,323		
Full-Time Faculty	6.00	338,535			8.00	295,402			0.00	0		
Part-Time Faculty	12.39	247,900			12.40	247,900			0.00	0		
Secretarial & Clerical Salaries	1.00	57,797			1.20	58,319			1.20	35,319		
Technician Salaries	1.00	23,196			1.00	23,544			1.00	23,544		
GA/TA Salaries	0.71	21,000			0.68	20,257			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.05	890			0.05	890			0.15	2,500		
Supplies & Expenses		517,462				513,526				489,039		
Travel		3,508				5,224				1,300		
Equipment		1,379				500				500		
Total	25.35	1,480,950	0.00	0	29.53	1,508,885	0.00	0	7.75	825,525	0.00	0
Santa Fe Center	<i>1611D</i>											
Professional Salaries	2.00	105,434			2.00	107,016			2.00	107,016		
Full-Time Faculty	3.50	170,487			2.50	179,662			0.00	0		
Part-Time Faculty	3.75	75,000			3.29	65,825			0.00	0		
Secretarial & Clerical Salaries	1.38	41,810			1.38	42,437			1.38	42,437		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		98,139				61,429				62,075		
Travel		8,100				7,321				5,713		
Equipment		0				0				0		
Total	10.63	498,970	0.00	0	9.17	463,690	0.00	0	3.38	217,241	0.00	0
EOS - Espanola	<i>1611F</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				36,010				49,100		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	36,010	0.00	0	0.00	49,100	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Raton Center	<i>1611H</i>											
Professional Salaries	1.00	42,500			1.00	43,138			1.00	43,138		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	29,034			1.00	29,469			1.00	29,468		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.06	1,663			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.03	17,175			0.26	4,350			0.26	4,350		
Supplies & Expenses		34,612				38,778				36,815		
Travel		4,000				833				1,000		
Equipment		50				50				0		
Total	3.03	127,371	0.00	0	2.32	118,281	0.00	0	2.26	114,771	0.00	0
International Education	<i>17600</i>											
Professional Salaries	2.00	82,379			2.00	83,614			2.00	83,614		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	20,734			1.00	21,045			1.00	21,045		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.30	5,015			0.30	5,015			0.30	5,015		
Supplies & Expenses		8,502				8,149				8,828		
Travel		2,960				3,690				2,588		
Equipment		1,100				449				500		
Total	3.30	120,690	0.00	0	3.30	121,962	0.00	0	3.30	121,590	0.00	0
NCA	<i>10811</i>											
Professional Salaries	0.00	0			0.50	5,721			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				4,775				0		
Travel		0				9,000				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.50	19,496	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Assistantships	10826												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.77	22,756			22.90	681,000		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	0	0.00	0	0.77	22,756	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900												
Professional Salaries		0.00	10,839			0.00	0			0.00	0		
Full-Time Faculty		0.00	559,935			0.00	1			0.00	121,518		
Part-Time Faculty		0.00	95,000			0.00	95,000			0.00	95,000		
Secretarial & Clerical Salaries		0.00	9,189			0.00	20			0.00	0		
Technician Salaries		0.00	2,147			0.00	852			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	3,000			0.00	0		
Supplies & Expenses			200,000				59,580				102,500		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	877,110	0.00	0	0.00	158,453	0.00	0	0.00	319,018	0.00	0
KEDP - FM	11360												
Professional Salaries		0.40	22,350			0.40	22,685			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.21	3,435			0.21	3,435			0.00	0		
Supplies & Expenses			17,725				15,303				0		
Travel			1,230				1,980				0		
Equipment			1,000				2,250				0		
Total		0.61	45,740	0.00	0	0.61	45,653	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Program	<i>11640</i>												
Professional Salaries		0.50	38,156			0.50	38,728			0.50	38,728		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.50	13,739			0.50	13,948			0.50	13,948		
Technician Salaries		0.24	6,870			0.24	6,974			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.23	3,750		
Supplies & Expenses			6,750				4,335				10,027		
Travel			0				0				7,480		
Equipment			0				2,280				0		
Total		1.24	65,515	0.00	0	1.24	66,265	0.00	0	1.23	73,933	0.00	0
ESS-AMAP	<i>1211H</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	21,473			0.50	21,795			0.50	21,795		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.44	24,000			1.44	24,000			0.00	0		
Supplies & Expenses			3,768				3,682				3,678		
Travel			550				550				550		
Equipment			0				0				0		
Total		1.94	49,791	0.00	0	1.94	50,027	0.00	0	0.50	26,023	0.00	0
La Prueba	<i>12900</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	4,000			0.50	4,000			0.50	4,000		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			11,750				11,750				11,750		
Travel			300				300				300		
Equipment			0				0				0		
Total		0.50	16,050	0.00	0	0.50	16,050	0.00	0	0.50	16,050	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CEII - Ctr Economic Improvment	<i>13200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.96	16,030			0.78	13,006			0.60	10,000		
Supplies & Expenses		0				3,000				6,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.96	16,030	0.00	0	0.78	16,006	0.00	0	0.60	16,000	0.00	0
Summer Session	<i>17850</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	69,000			0.00	69,000			0.00	17,440		
Part-Time Faculty	11.12	222,400			11.12	222,400			10.00	200,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	11.12	291,400	0.00	0	11.12	291,400	0.00	0	10.00	217,440	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Full-Time Faculty			0.07	3,994			0.15	8,092			0.17	9,305
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.35	12,405			0.37	12,823			0.42	14,747
Technician Salaries			0.00	0			0.00	0			0.00	0
GA/TA Salaries			0.06	1,130			0.00	0			0.00	0
Federal Work-Study			6.99	116,267			4.45	73,996			4.45	73,996
State Work-Study			1.78	29,681			1.90	31,695			1.90	31,696
Other Salaries			3.97	66,081			0.00	0			0.00	0
Supplies & Expenses				130,380				85,579				98,416
Travel				6,194				2,564				2,947
Equipment				348				9,164				10,540
Indirect Cost				8,448				4,460				5,129
Total	0.00	0	13.22	374,928	0.00	0	6.87	228,373	0.00	0	6.94	246,776

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	23.39	1,311,741	0.00	0	28.45	1,471,794	0.00	0	27.26	1,377,072	0.00	0
Full-Time Faculty	135.40	7,776,189	0.07	3,994	137.05	7,252,888	0.15	8,092	137.20	7,463,700	0.17	9,305
Part-Time Faculty	69.30	1,425,968	0.00	0	68.17	1,458,793	0.00	0	59.13	1,277,687	0.00	0
Secretarial & Clerical Salaries	21.72	665,484	0.35	12,405	23.90	671,261	0.37	12,823	21.38	712,095	0.42	14,747
Technician Salaries	4.94	178,736	0.00	0	5.61	179,100	0.00	0	5.35	159,374	0.00	0
GA/TA Salaries	21.97	653,000	0.06	1,130	21.60	641,742	0.00	0	22.90	681,000	0.00	0
Federal Work-Study	0.07	1,081	6.99	116,267	0.26	4,389	4.45	73,996	0.07	1,081	4.45	73,996
State Work-Study	0.14	2,253	1.78	29,681	0.10	1,546	1.90	31,695	0.14	2,253	1.90	31,696
Other Salaries	21.68	361,280	3.97	66,081	21.70	367,570	0.00	0	19.11	322,018	0.00	0
Supplies & Expenses		1,723,191		130,380		1,587,056		85,579		1,602,308		98,416
Travel		155,978		6,194		192,508		2,564		120,943		2,947
Equipment		36,354		348		64,090		9,164		33,076		10,540
Indirect Cost		0		8,448		0		4,460		0		5,129
TOTAL EXPEND B4 FRINGE/ISC	298.61	14,291,254	13.22	374,928	306.84	13,892,736	6.87	228,373	292.53	13,752,607	6.94	246,776
FRINGE BENEFITS		3,697,003		11,218		3,243,146		10,759		3,045,661		12,372
INTERNAL SERVICE CHARGES												
Computer Support		530,217		0		530,217		0		530,217		0
Telephone Support		151,536		2,015		153,168		0		151,488		0
TOT INT SERV CHARGES	0.00	681,753	0.00	2,015	0.00	683,385	0.00	0	0.00	681,705	0.00	0
TOTAL EXPENDITURES	298.61	18,670,010	13.22	388,161	306.84	17,819,267	6.87	239,132	292.53	17,479,973	6.94	259,148

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
LIBRARY													
Library	17700	20.96	1,294,994	0.00	0	19.86	1,272,063	0.00	0	21.26	1,286,395	0.00	0
ACADEMIC ADMINISTRATION													
Dean Office -Humanities & Fine Arts 11010		2.41	138,105	0.00	0	2.21	139,912	0.00	0	2.27	143,534	0.00	0
Dean Office-Science and Math 11111		2.00	136,523	0.00	0	2.16	141,085	0.00	0	0.00	0	0.00	0
Office of the Dean - School of Educ 12010		1.50	123,254	0.00	0	2.00	125,104	0.00	0	2.00	125,104	0.00	0
Office of the Dean -Sch of Business 13010		1.50	108,619	0.00	0	1.50	110,249	0.00	0	1.50	110,249	0.00	0
Office of the Dean - School of Soci 14010		1.50	110,747	0.00	0	1.50	112,409	0.00	0	1.50	112,409	0.00	0
Faculty Senate 17400		1.25	66,112	0.00	0	1.25	68,093	0.00	0	1.25	67,773	0.00	0
Graduate Office 17500		1.91	117,652	0.00	0	2.20	123,615	0.00	0	1.98	121,252	0.00	0
Unallocated (Academic Support) 31900		0.00	14,188	0.00	0	0.00	18,132	0.00	0	0.00	5,275	0.00	0
SUBTOT ACAD ADMINISTR		12.07	815,201	0.00	0	12.82	838,600	0.00	0	10.50	685,596	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.90	48,419	0.00	0	3.42	57,701	0.00	0	3.42	57,811
TOT EXPEND B4 FRINGE/ISC		33.03	2,110,195	2.90	48,419	32.68	2,110,663	3.42	57,701	31.76	1,971,991	3.42	57,811
FRINGE BENEFITS		0.00	477,647	0.00	0	0.00	472,307	0.00	0	0.00	399,253	0.00	0
INT SERVICE CHARGES		0.00	213,231	0.00	0	0.00	213,231	0.00	0	0.00	213,231	0.00	0
TOTAL EXPENDITURES		33.03	2,801,073	2.90	48,419	32.68	2,796,201	3.42	57,701	31.76	2,584,475	3.42	57,811

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	<i>17700</i>											
Professional Salaries	12.00	492,769			11.00	500,161			11.00	500,161		
Secretarial & Clerical Salaries	3.00	80,740			3.00	63,937			3.00	81,685		
Technician Salaries	3.00	93,926			2.30	88,195			3.30	88,277		
Federal Work-Study	0.83	13,740			1.01	16,740			0.83	13,740		
State Work-Study	0.69	11,450			0.69	11,450			0.69	11,450		
Other Salaries	1.44	23,882			1.86	30,882			2.44	24,382		
Supplies & Expenses		557,587				551,487				556,200		
Travel		10,900				6,611				7,000		
Equipment		10,000				2,600				3,500		
Total	20.96	1,294,994	0.00	0	19.86	1,272,063	0.00	0	21.26	1,286,395	0.00	0
Dean Office -Humanities & Fine Arts	<i>11010</i>											
Professional Salaries	1.00	91,066			1.00	92,432			1.00	92,432		
Secretarial & Clerical Salaries	1.00	38,002			1.00	38,572			1.00	38,572		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.41	3,435			0.21	3,435			0.27	4,500		
Supplies & Expenses		2,702				2,862				3,945		
Travel		2,500				2,371				3,685		
Equipment		400				240				400		
Total	2.41	138,105	0.00	0	2.21	139,912	0.00	0	2.27	143,534	0.00	0
Dean Office-Science and Math	<i>11111</i>											
Professional Salaries	1.00	87,000			1.00	88,305			0.00	0		
Secretarial & Clerical Salaries	1.00	43,973			1.00	44,633			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.16	2,725			0.00	0		
Supplies & Expenses		2,650				3,950				0		
Travel		2,500				1,072				0		
Equipment		400				400				0		
Total	2.00	136,523	0.00	0	2.16	141,085	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean - School of Educ 12010												
Professional Salaries	1.00	88,500			1.00	89,828			1.00	89,828		
Secretarial & Clerical Salaries	0.50	34,754			1.00	35,276			1.00	35,276		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	123,254	0.00	0	2.00	125,104	0.00	0	2.00	125,104	0.00	0
Office of the Dean -Sch of Business 13010												
Professional Salaries	1.00	86,080			1.00	87,372			1.00	87,372		
Secretarial & Clerical Salaries	0.50	22,539			0.50	22,877			0.50	22,877		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	108,619	0.00	0	1.50	110,249	0.00	0	1.50	110,249	0.00	0
Office of the Dean - School of SW 14010												
Professional Salaries	1.00	89,316			1.00	90,656			1.00	90,656		
Secretarial & Clerical Salaries	0.50	21,431			0.50	21,753			0.50	21,753		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	110,747	0.00	0	1.50	112,409	0.00	0	1.50	112,409	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Senate	17400												
Professional Salaries		0.75	49,523			0.75	51,367			0.75	51,367		
Secretarial & Clerical Salaries		0.50	13,739			0.50	13,945			0.50	13,945		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			2,350				2,281				2,161		
Travel			500				500				300		
Equipment			0				0				0		
Total		1.25	66,112	0.00	0	1.25	68,093	0.00	0	1.25	67,773	0.00	0
Graduate Office	17500												
Professional Salaries		0.50	51,000			0.50	51,765			0.50	51,765		
Secretarial & Clerical Salaries		1.00	45,357			1.00	46,037			1.00	46,037		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.41	6,870			0.70	11,700			0.48	8,000		
Supplies & Expenses			10,125				8,996				9,850		
Travel			4,300				5,117				5,600		
Equipment			0				0				0		
Total		1.91	117,652	0.00	0	2.20	123,615	0.00	0	1.98	121,252	0.00	0
Unallocated (Academic Support)	31900												
Professional Salaries		0.00	8,200			0.00	15,442			0.00	0		
Secretarial & Clerical Salaries		0.00	4,759			0.00	1,461			0.00	0		
Technician Salaries		0.00	1,229			0.00	1,229			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				5,275		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	14,188	0.00	0	0.00	18,132	0.00	0	0.00	5,275	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.76	29,368			2.57	42,820			2.57	42,820
State Work-Study			1.14	19,051			0.85	14,151			0.85	14,151
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				730				840
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	2.90	48,419	0.00	0	3.42	57,701	0.00	0	3.42	57,811
SUMMARY BY CATEGORY												
Professional Salaries	18.25	1,043,455	0.00	0	17.25	1,067,329	0.00	0	16.25	963,581	0.00	0
Secretarial & Clerical Salaries	8.00	305,294	0.00	0	8.50	288,491	0.00	0	7.50	260,145	0.00	0
Technician Salaries	3.00	95,155	0.00	0	2.30	89,424	0.00	0	3.30	88,277	0.00	0
Federal Work-Study	0.83	13,740	1.76	29,368	1.01	16,740	2.57	42,820	0.83	13,740	2.57	42,820
State Work-Study	0.69	11,450	1.14	19,051	0.69	11,450	0.85	14,151	0.69	11,450	0.85	14,151
Other Salaries	2.26	34,187	0.00	0	2.93	48,742	0.00	0	3.19	36,882	0.00	0
Supplies & Expenses		575,414		0		569,576		730		577,431		840
Travel		20,700		0		15,671		0		16,585		0
Equipment		10,800		0		3,240		0		3,900		0
TOTAL EXPEND B4 FRINGE/ISC	33.03	2,110,195	2.90	48,419	32.68	2,110,663	3.42	57,701	31.76	1,971,991	3.42	57,811
FRINGE BENEFITS		477,647		0		472,307		0		399,253		0
INTERNAL SERVICE CHARGES												
Computer Support		198,831		0		198,831		0		198,831		0
Telephone Support		14,400		0		14,400		0		14,400		0
TOT INT SERV CHARGES	0.00	213,231	0.00	0	0.00	213,231	0.00	0	0.00	213,231	0.00	0
TOTAL EXPENDITURES	33.03	2,801,073	2.90	48,419	32.68	2,796,201	3.42	57,701	31.76	2,584,475	3.42	57,811

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
ADMIN. OF STUDENT SERVICES													
Student Affairs	37600	2.98	246,874	0.00	0	3.48	264,933	0.00	0	3.48	262,501	0.00	0
Commencement	31300	0.00	21,000	0.00	0	0.00	20,580	0.00	0	0.00	20,580	0.00	0
SAR Collection Expense	51800	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	20,000	0.00	0
Unallocated Contingency Student S	17900	0.00	21,892	0.00	0	0.10	9,000	0.00	0	1.00	24,280	0.00	0
SUBTOT ADMIN. OF STUD SERV		2.98	414,766	0.00	0	3.58	419,513	0.00	0	4.48	327,361	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	3.52	95,376	0.00	0	3.52	97,221	0.00	0	3.52	96,375	0.00	0
Recruitment	17250	8.04	473,692	0.00	0	7.83	471,909	0.00	0	7.70	463,750	0.00	0
Registrar / Enrollment Management	17800	8.14	363,798	0.00	0	9.14	366,415	0.00	0	9.14	355,612	0.00	0
Orientation	31600	2.45	97,979	0.00	0	2.45	96,721	0.00	0	2.40	91,285	0.00	0
Native American Support Svcs	31500	2.00	85,702	0.00	0	2.00	86,915	0.00	0	1.42	66,562	0.00	0
SUBTOT ADM & REC		24.15	1,116,547	0.00	0	24.94	1,119,181	0.00	0	24.18	1,073,584	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	7.52	285,418	0.00	0	6.52	222,796	0.00	0	4.28	242,446	0.00	0
Career Services	31200	1.74	103,322	0.00	0	2.01	95,973	0.00	0	2.16	101,214	0.00	0
SUBTOT COUNSELING		9.26	388,740	0.00	0	8.53	318,769	0.00	0	6.44	343,660	0.00	0
FINANCIAL AID ADM.													
Financial Assistance	38000	9.45	407,864	0.00	0	10.45	413,524	0.00	0	9.45	406,453	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	3.31	144,658	0.00	0	3.44	140,039	0.00	0	2.78	130,750	0.00	0
Student Support Services	31700	1.43	25,720	0.00	0	1.55	25,720	0.00	0	1.32	22,000	0.00	0
Testing	31800	0.18	13,322	0.00	0	0.18	13,104	0.00	0	0.18	10,448	0.00	0
SUBTOT SUPPL ED SERV		4.92	183,700	0.00	0	5.17	178,863	0.00	0	4.28	163,198	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	7.27	121,106	0.00	0	7.09	124,793	0.00	0	7.13	126,686
TOT EXPEND B4 FRINGE/ISC		50.76	2,511,617	7.27	121,106	52.67	2,449,850	7.09	124,793	48.83	2,314,256	7.13	126,686
FRINGE BENEFITS		0.00	590,982	0.00	17	0.00	577,617	0.00	607	0.00	515,946	0.00	699
INT SERVICE CHARGES		0.00	250,199	0.00	0	0.00	250,199	0.00	0	0.00	250,199	0.00	0
TOTAL EXPENDITURES		50.76	3,352,798	7.27	121,123	52.67	3,277,666	7.09	125,400	48.83	3,080,401	7.13	127,385

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Affairs	<i>37600</i>											
Professional Salaries	1.50	157,913			1.50	162,445			1.50	162,445		
Secretarial & Clerical Salaries	1.00	41,163			1.50	55,520			1.50	55,520		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.48	8,015			0.48	8,015			0.48	8,015		
Supplies & Expenses		28,209				25,511				27,315		
Travel		11,574				12,092				9,206		
Equipment		0				1,350				0		
Total	2.98	246,874	0.00	0	3.48	264,933	0.00	0	3.48	262,501	0.00	0
Commencement	<i>31300</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		21,000				20,580				20,580		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	21,000	0.00	0	0.00	20,580	0.00	0	0.00	20,580	0.00	0
SAR Collection Expense	<i>51800</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		125,000				125,000				20,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	20,000	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency StuSrv	17900												
Professional Salaries		0.00	13,367			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	6,736			0.00	0			1.00	17,680		
Technician Salaries		0.00	1,789			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.10	9,000			0.00	0		
Supplies & Expenses			0				0				6,600		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	21,892	0.00	0	0.10	9,000	0.00	0	1.00	24,280	0.00	0
Admissions	17200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		1.00	21,778			1.00	22,105			1.00	22,105		
Technician Salaries		2.00	56,790			2.00	58,507			2.00	57,650		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.52	8,588			0.52	8,588			0.52	8,600		
Supplies & Expenses			8,020				8,020				8,020		
Travel			200				1				0		
Equipment			0				0				0		
Total		3.52	95,376	0.00	0	3.52	97,221	0.00	0	3.52	96,375	0.00	0
Recruitment	17250												
Professional Salaries		4.80	189,613			4.80	191,214			4.80	191,213		
Secretarial & Clerical Salaries		2.00	56,469			2.00	57,317			2.00	57,317		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.24	20,610			1.03	17,110			0.90	15,000		
Supplies & Expenses			144,800				145,853				138,020		
Travel			62,200				60,415				62,200		
Equipment			0				0				0		
Total		8.04	473,692	0.00	0	7.83	471,909	0.00	0	7.70	463,750	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar / Enrollment Management 17800												
Professional Salaries	4.00	178,825			4.00	181,507			4.00	178,832		
Secretarial & Clerical Salaries	3.00	122,600			4.00	123,543			4.00	123,070		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.14	18,893			1.14	18,893			1.14	18,900		
Supplies & Expenses		36,580				36,555				30,080		
Travel		5,800				5,825				4,630		
Equipment		1,100				92				100		
Total	8.14	363,798	0.00	0	9.14	366,415	0.00	0	9.14	355,612	0.00	0
Orientation 31600												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	2.45	40,829			2.45	40,829			2.40	40,000		
Supplies & Expenses		51,850				51,850				47,850		
Travel		5,300				4,042				3,435		
Equipment		0				0				0		
Total	2.45	97,979	0.00	0	2.45	96,721	0.00	0	2.40	91,285	0.00	0
Native American Support Svcs 31500												
Professional Salaries	2.00	80,883			2.00	82,096			1.00	44,738		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.42	7,000		
Supplies & Expenses		2,969				4,475				11,516		
Travel		1,850				344				3,308		
Equipment		0				0				0		
Total	2.00	85,702	0.00	0	2.00	86,915	0.00	0	1.42	66,562	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Advising	31100												
Professional Salaries		4.00	174,624			3.00	111,699			3.00	170,093		
Secretarial & Clerical Salaries		2.00	58,738			2.00	59,619			1.00	35,756		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.52	28,364			1.52	28,364			1.28	21,364		
Supplies & Expenses			20,000				19,419				12,800		
Travel			3,692				3,114				2,433		
Equipment			0				581				0		
Total		7.52	285,418	0.00	0	6.52	222,796	0.00	0	5.28	242,446	0.00	0
Career Services	31200												
Professional Salaries		1.00	57,000			1.00	57,855			1.00	57,855		
Secretarial & Clerical Salaries		0.50	23,000			0.50	13,739			0.50	13,739		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.24	7,000			0.51	8,406			0.66	14,000		
Supplies & Expenses			13,472				13,472				13,472		
Travel			2,850				2,501				2,148		
Equipment			0				0				0		
Total		1.74	103,322	0.00	0	2.01	95,973	0.00	0	2.16	101,214	0.00	0
Financial Assistance	38000												
Professional Salaries		5.00	214,956			7.00	283,288			5.00	251,187		
Secretarial & Clerical Salaries		2.00	97,589			2.00	62,513			2.00	62,513		
Technician Salaries		2.00	62,362			1.00	35,412			2.00	62,412		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.45	7,557			0.45	7,557			0.45	7,557		
Supplies & Expenses			22,400				20,754				20,174		
Travel			3,000				4,000				2,610		
Equipment			0				0				0		
Total		9.45	407,864	0.00	0	10.45	413,524	0.00	0	9.45	406,453	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Disability Services	31400											
Professional Salaries	0.75	46,013			1.00	46,013			0.50	25,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	2.56	45,625			2.44	42,125			2.28	38,000		
Supplies & Expenses		51,120				50,001				66,650		
Travel		1,900				1,900				1,100		
Equipment		0				0				0		
Total	3.31	144,658	0.00	0	3.44	140,039	0.00	0	2.78	130,750	0.00	0
Student Support Services	31700											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.43	23,720			1.55	25,720			1.32	22,000		
Supplies & Expenses		400				0				0		
Travel		1,600				0				0		
Equipment		0				0				0		
Total	1.43	25,720	0.00	0	1.55	25,720	0.00	0	1.32	22,000	0.00	0
Testing	31800											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.18	3,000			0.18	3,000			0.18	3,000		
Supplies & Expenses		8,687				8,687				6,470		
Travel		1,635				1,417				978		
Equipment		0				0				0		
Total	0.18	13,322	0.00	0	0.18	13,104	0.00	0	0.18	10,448	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			5.45	90,751			4.10	68,244			4.10	68,244
State Work-Study			1.82	30,355			2.64	43,923			2.64	43,923
Other Salaries			0.00	0			0.35	6,802			0.39	7,822
Supplies & Expenses				0				4,729				5,438
Travel				0				1,095				1,259
Equipment				0				0				0
Total	0.00	0	7.27	121,106	0.00	0	7.09	124,793	0.00	0	7.13	126,686
SUMMARY BY CATEGORY												
Professional Salaries	23.05	1,113,193	0.00	0	24.30	1,116,116	0.00	0	20.80	1,081,363	0.00	0
Secretarial & Clerical Salaries	11.50	428,074	0.00	0	13.00	394,357	0.00	0	13.00	387,700	0.00	0
Technician Salaries	4.00	120,941	0.00	0	3.00	93,919	0.00	0	4.00	120,062	0.00	0
Federal Work-Study	0.00	0	5.45	90,751	0.00	0	4.10	68,244	0.00	0	4.10	68,244
State Work-Study	0.00	0	1.82	30,355	0.00	0	2.64	43,923	0.00	0	2.64	43,923
Other Salaries	12.21	212,201	0.00	0	12.37	217,607	0.35	6,802	12.03	203,436	0.39	7,822
Supplies & Expenses		534,507		0		530,177		4,729		429,547		5,438
Travel		101,601		0		95,651		1,095		92,048		1,259
Equipment		1,100		0		2,023		0		100		0
TOTAL EXPEND B4 FRINGE/ISC	50.76	2,511,617	7.27	121,106	52.67	2,449,850	7.09	124,793	49.83	2,314,256	7.13	126,686
FRINGE BENEFITS		590,982		17		577,617		607		515,946		699
INTERNAL SERVICE CHARGES												
Computer Support		212,087		0		212,087		0		212,087		0
Telephone Support		38,112		0		38,112		0		38,112		0
TOT INT SERV CHARGES	0.00	250,199	0.00	0	0.00	250,199	0.00	0	0.00	250,199	0.00	0
TOTAL EXPENDITURES	50.76	3,352,798	7.27	121,123	52.67	3,277,666	7.09	125,400	49.83	3,080,401	7.13	127,385

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	2.53	327,023	0.00	0	2.28	327,226	0.00	0	2.28	309,726	0.00	0
Office of the Provost	10100	3.28	267,266	0.00	0	3.56	275,179	0.00	0	2.48	216,686	0.00	0
University Planning	27000	2.83	198,845	0.00	0	3.36	199,915	0.00	0	3.13	192,729	0.00	0
VP for Administrative Services	51000	4.21	363,904	0.00	0	4.21	370,500	0.00	0	4.21	367,580	0.00	0
Board of Regents	52050	1.34	69,725	0.00	0	0.46	29,222	0.00	0	0.34	29,222	0.00	0
Dues & Memberships	52200	0.00	60,000	0.00	0	0.00	62,500	0.00	0	0.00	35,975	0.00	0
Legal Services	52300	0.00	180,000	0.00	0	0.00	180,000	0.00	0	0.00	95,000	0.00	0
Receptions & Entertainment	52600	0.00	8,500	0.00	0	0.00	8,330	0.00	0	0.00	7,500	0.00	0
Risk Management	52800	0.00	545,430	0.00	0	0.00	528,930	0.00	0	0.00	536,679	0.00	0
Unallocated Contingency (Inst Sup)	52900	0.06	226,999	0.00	0	0.00	97,081	0.00	0	0.00	118,650	0.00	0
VP for Advancement	55000	2.00	230,848	0.00	0	2.00	233,228	0.00	0	3.78	329,102	0.00	0
TOT EXEC MGMT		16.25	2,478,541	0.00	0	15.87	2,312,112	0.00	0	16.22	2,238,849	0.00	0
FISCAL OPERATIONS													
Business Office	51100	14.77	642,173	0.00	0	14.92	651,023	0.00	0	14.92	648,940	0.00	0
External Audit	52250	0.00	91,906	0.00	0	0.00	91,906	0.00	0	0.00	104,706	0.00	0
TOT FISCAL OPER		14.77	734,079	0.00	0	14.92	742,929	0.00	0	14.92	753,646	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources	51300	8.61	408,414	0.00	0	7.66	413,175	0.00	0	7.84	377,472	0.00	0
Staff Senate	51301	0.00	0	0.00	0	0.00	2,548	0.00	0	0.00	2,825	0.00	0
Purchasing	51510	4.00	188,221	0.00	0	4.00	190,736	0.00	0	4.00	190,337	0.00	0
Central Receiving	51550	3.65	110,636	0.00	0	3.65	112,128	0.00	0	3.65	111,761	0.00	0
Security	51900	14.81	468,117	0.00	0	16.78	474,965	0.00	0	16.48	455,062	0.00	0
TOT GENERAL ADMIN		31.07	1,175,388	0.00	0	32.09	1,193,552	0.00	0	31.97	1,137,457	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
Development & Alumni	52150	2.75	138,345	0.00	0	2.75	140,247	0.00	0	0.00	0	0.00	0
University Relations	53100	4.29	354,635	0.00	0	4.29	354,517	0.00	0	4.29	349,824	0.00	0
TOT PR AND DEVELOP		7.04	492,980	0.00	0	7.04	494,764	0.00	0	4.29	349,824	0.00	0
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	0.68	43,865	0.00	0	1.16	44,051	0.00	0	1.16	47,757
TOT EXPEND B4 FRINGE/ISC		69.13	4,880,987	0.68	43,865	69.92	4,743,356	1.16	44,051	67.40	4,479,776	1.16	47,757
FRINGE BENEFITS		0.00	1,079,235	0.00	152	0.00	1,015,069	0.00	0	0.00	903,964	0.00	0
INT SERVICE CHARGES		0.00	371,418	0.00	0	0.00	371,418	0.00	0	0.00	358,766	0.00	0
TOTAL EXPENDITURES		69.13	6,331,640	0.68	44,017	69.92	6,129,843	1.16	44,051	67.40	5,742,506	1.16	47,757

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	<i>00510</i>											
Professional Salaries	2.25	296,811			2.00	297,520			2.00	280,020		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.20	4,038			0.20	4,099			0.20	4,099		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.08	1,374			0.08	1,374			0.08	1,374		
Supplies & Expenses		15,800				15,233				15,233		
Travel		9,000				9,000				9,000		
Equipment		0				0				0		
Total	2.53	327,023	0.00	0	2.28	327,226	0.00	0	2.28	309,726	0.00	0
Office of the Provost	<i>10100</i>											
Professional Salaries	3.00	242,836			3.00	246,479			2.00	197,816		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.28	4,580			0.56	9,305			0.48	8,000		
Supplies & Expenses		11,820				11,820				7,770		
Travel		6,500				6,045				3,000		
Equipment		1,530				1,530				100		
Total	3.28	267,266	0.00	0	3.56	275,179	0.00	0	2.48	216,686	0.00	0
University Planning	<i>27000</i>											
Professional Salaries	2.59	185,070			3.13	186,528			3.13	187,204		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.24	7,000			0.23	6,782			0.00	0		
Supplies & Expenses		4,525				6,105				4,525		
Travel		2,250				500				1,000		
Equipment		0				0				0		
Total	2.83	198,845	0.00	0	3.36	199,915	0.00	0	3.13	192,729	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Administrative Services	51000												
Professional Salaries		4.00	344,494			4.00	349,661			4.00	349,661		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.21	3,435			0.21	3,435			0.21	3,435		
Supplies & Expenses			9,475				12,392				9,109		
Travel			5,500				4,012				4,375		
Equipment			1,000				1,000				1,000		
Total		4.21	363,904	0.00	0	4.21	370,500	0.00	0	4.21	367,580	0.00	0
Board of Regents	52050												
Professional Salaries		1.00	40,000			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.34	5,725			0.46	7,725			0.34	5,725		
Supplies & Expenses			10,700				12,200				10,700		
Travel			13,300				9,297				12,797		
Equipment			0				0				0		
Total		1.34	69,725	0.00	0	0.46	29,222	0.00	0	0.34	29,222	0.00	0
Dues & Memberships	52200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			60,000				62,500				35,975		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	60,000	0.00	0	0.00	62,500	0.00	0	0.00	35,975	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legal Services	52300												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			180,000				180,000				95,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	180,000	0.00	0	0.00	180,000	0.00	0	0.00	95,000	0.00	0
Receptions & Entertainment	52600												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			8,500				8,330				7,500		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	8,500	0.00	0	0.00	8,330	0.00	0	0.00	7,500	0.00	0
Risk Management	52800												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			545,430				528,930				536,679		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	545,430	0.00	0	0.00	528,930	0.00	0	0.00	536,679	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Inst Sup) 52900												
Professional Salaries	0.00	89,222			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.06	6,425			0.00	0			0.00	0		
Technician Salaries	0.00	6,352			0.00	632			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		115,000				93,299				117,500		
Travel		10,000				3,150				1,150		
Equipment		0				0				0		
Total	0.06	226,999	0.00	0	0.00	97,081	0.00	0	0.00	118,650	0.00	0
VP for Advancement 55000												
Professional Salaries	1.00	92,000			1.00	93,380			3.00	200,389		
Secretarial & Clerical Salaries	1.00	40,000			1.00	22,000			0.75	21,538		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.03	450		
Supplies & Expenses		86,348				105,348				97,725		
Travel		12,500				12,500				9,000		
Equipment		0				0				0		
Total	2.00	230,848	0.00	0	2.00	233,228	0.00	0	3.78	329,102	0.00	0
Business Office 51100												
Professional Salaries	7.00	380,021			7.00	385,722			7.00	385,722		
Secretarial & Clerical Salaries	4.50	123,038			4.60	125,404			4.60	124,870		
Technician Salaries	3.00	92,647			3.05	94,477			3.05	94,028		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.27	4,466			0.27	4,466			0.27	4,466		
Supplies & Expenses		36,030				34,454				34,454		
Travel		5,500				6,500				5,400		
Equipment		471				0				0		
Total	14.77	642,173	0.00	0	14.92	651,023	0.00	0	14.92	648,940	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
External Audit												
52250												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		91,906				91,906				104,706		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	91,906	0.00	0	0.00	91,906	0.00	0	0.00	104,706	0.00	0
Human Resources												
51300												
Professional Salaries	4.00	236,817			4.00	240,369			4.00	240,369		
Secretarial & Clerical Salaries	4.00	95,812			3.05	98,353			3.05	97,238		
Technician Salaries	0.03	500			0.03	500			0.03	500		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.58	12,725			0.58	12,725			0.76	12,725		
Supplies & Expenses		54,885				54,885				21,370		
Travel		7,675				6,343				5,270		
Equipment		0				0				0		
Total	8.61	408,414	0.00	0	7.66	413,175	0.00	0	7.84	377,472	0.00	0
Staff Senate												
51301												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				2,548				2,400		
Travel		0				0				425		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	2,548	0.00	0	0.00	2,825	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Purchasing												
51510												
Professional Salaries	3.00	157,686			3.00	160,051			3.00	160,051		
Secretarial & Clerical Salaries	1.00	23,386			1.00	23,737			1.00	23,736		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		5,450				5,250				5,450		
Travel		1,700				1,499				1,100		
Equipment		0				200				0		
Total	4.00	188,221	0.00	0	4.00	190,736	0.00	0	4.00	190,337	0.00	0
Central Receiving												
51550												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	9,020			0.50	9,155			0.50	9,155		
Technician Salaries	3.15	82,366			3.15	84,131			3.15	84,131		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		19,250				18,842				18,475		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.65	110,636	0.00	0	3.65	112,128	0.00	0	3.65	111,761	0.00	0
Security												
51900												
Professional Salaries	1.00	53,924			1.00	54,733			1.00	54,733		
Secretarial & Clerical Salaries	5.60	106,167			4.97	118,043			4.97	107,457		
Technician Salaries	8.00	279,991			10.42	271,715			10.30	268,687		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.21	3,435			0.39	6,435			0.21	3,435		
Supplies & Expenses		22,400				22,400				19,450		
Travel		2,200				1,639				1,300		
Equipment		0				0				0		
Total	14.81	468,117	0.00	0	16.78	474,965	0.00	0	16.48	455,062	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Development & Alumni												
52150												
Professional Salaries	2.00	105,428			2.00	107,009			0.00	0		
Secretarial & Clerical Salaries	0.75	28,292			0.75	28,717			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		4,625				4,521				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	2.75	138,345	0.00	0	2.75	140,247	0.00	0	0.00	0	0.00	0
University Relations												
53100												
Professional Salaries	2.00	123,271			2.00	125,120			2.00	125,120		
Secretarial & Clerical Salaries	1.00	37,271			1.00	37,830			1.00	37,830		
Technician Salaries	1.00	39,672			1.00	40,278			1.00	40,278		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.29	4,866			0.29	4,866			0.29	4,866		
Supplies & Expenses		142,055				142,539				137,230		
Travel		3,500				84				500		
Equipment		4,000				3,800				4,000		
Total	4.29	354,635	0.00	0	4.29	354,517	0.00	0	4.29	349,824	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			0.53	8,836			1.01	16,767			1.01	16,767
State Work-Study			0.15	2,450			0.15	2,575			0.15	2,575
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				9,082				11,660				13,409
Travel				0				918				1,056
Equipment				23,497				12,131				13,950
Total	0.00	0	0.68	43,865	0.00	0	1.16	44,051	0.00	0	1.16	47,757

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	32.84	2,347,580	0.00	0	32.13	2,246,572	0.00	0	31.13	2,181,085	0.00	0
Secretarial & Clerical Salaries	18.41	469,411	0.00	0	16.87	463,239	0.00	0	15.87	421,824	0.00	0
Technician Salaries	15.38	505,566	0.00	0	17.85	495,832	0.00	0	17.73	491,723	0.00	0
Federal Work-Study	0.00	0	0.53	8,836	0.00	0	1.01	16,767	0.00	0	1.01	16,767
State Work-Study	0.00	0	0.15	2,450	0.00	0	0.15	2,575	0.00	0	0.15	2,575
Other Salaries	2.50	47,606	0.00	0	3.07	57,113	0.00	0	2.67	44,476	0.00	0
Supplies & Expenses		1,424,199		9,082		1,413,502		11,660		1,281,251		13,409
Travel		79,625		0		60,569		918		54,317		1,056
Equipment		7,001		23,497		6,530		12,131		5,100		13,950
TOTAL EXPEND B4 FRINGE/ISC	69.13	4,880,987	0.68	43,865	69.92	4,743,356	1.16	44,051	67.40	4,479,776	1.16	47,757
FRINGE BENEFITS		1,079,235		152		1,015,069		0		903,964		0
INTERNAL SERVICE CHARGES												
Computer Support		331,386		0		331,386		0		331,386		0
Telephone Support		40,032		0		40,032		0		41,760		0
Overhead Charges		0		0		0		0		(14,380)		0
TOT INT SERV CHARGES	0.00	371,418	0.00	0	0.00	371,418	0.00	0	0.00	358,766	0.00	0
TOTAL EXPENDITURES	69.13	6,331,640	0.68	44,017	69.92	6,129,843	1.16	44,051	67.40	5,742,506	1.16	47,757

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 14A
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

		Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	84.71	2,608,488	0.80	13,353	86.00	2,582,435	0.76	512,670	77.61	2,289,564	0.76	512,670
Facilities Planning	93000	0.00	0	0.00	0	0.00	70,152	0.00	0	0.00	37,000	0.00	0
Unallocated Contingency (Fac Mgm)	99000	0.00	127,876	0.00	0	0.00	54	0.00	0	0.00	50,575	0.00	0
Utilities	98000	0.00	2,290,000	0.00	0	0.00	2,125,000	0.00	421,600	0.00	1,935,000	0.00	296,800
Recycle	94000	0.00	0	0.00	0	0.00	250	0.00	0	0.46	7,950	0.00	0
TOT EXPEND B4 FRINGE/ISC		84.71	5,026,364	0.80	13,353	86.00	4,777,891	0.76	934,270	78.07	4,320,089	0.76	809,470
FRINGE BENEFITS		0.00	804,569	0.00	0	0.00	800,849	0.00	0	0.00	734,597	0.00	0
INT SERVICE CHARGES		0.00	(58,538)	0.00	0	0.00	(58,490)	0.00	0	0.00	(90,422)	0.00	0
TOTAL EXPENDITURES		84.71	5,772,395	0.80	13,353	86.00	5,520,250	0.76	934,270	78.07	4,964,264	0.76	809,470

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 14A
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	<i>91000</i>											
Professional Salaries	7.00	343,455	0.00	0	6.00	334,404	0.00	0	4.90	277,832	0.00	0
Secretarial & Clerical Salaries	2.00	38,816	0.00	0	2.36	61,985	0.00	0	2.26	38,560	0.00	0
Technician Salaries	71.46	1,791,008	0.00	0	72.94	1,791,072	0.00	0	65.41	1,591,697	0.00	0
Federal Work-Study	0.00	0	0.65	10,814	0.00	0	0.53	8,791	0.00	0	0.53	8,791
State Work-Study	0.00	0	0.15	2,539	0.00	0	0.23	3,879	0.00	0	0.23	3,879
Other Salaries	4.25	70,775	0.00	0	4.70	78,275	0.00	0	5.04	83,925	0.00	0
Supplies & Expenses		326,325		0		295,040		483,500		282,950		483,500
Travel		8,500		0		5,250		16,500		4,600		16,500
Equipment		29,609		0		16,409		0		10,000		0
Total	84.71	2,608,488	0.80	13,353	86.00	2,582,435	0.76	512,670	77.61	2,289,564	0.76	512,670
Facilities Planning	<i>93000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.27	21,200	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		43,755		0		33,500		0
Travel		0		0		2,612		0		2,500		0
Equipment		0		0		2,585		0		1,000		0
Total	0.00	0	0.00	0	1.27	70,152	0.00	0	0.00	37,000	0.00	0
Unallocated Contingency (Fac Mgm)	<i>99000</i>											
Professional Salaries	0.00	3,336	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	582	0.00	0	0.00	54	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	23,958	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		100,000		0		0		0		50,575		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	0.00	127,876	0.00	0	0.00	54	0.00	0	0.00	50,575	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 14A
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	<i>98000</i>											
Supplies & Expenses		0		0		18,426		0		0		0
Gas & Oil		1,000,000		0		809,574		0		820,000		0
Electricity		725,000		0		777,000		421,600		725,000		296,800
Water		345,000		0		300,000		0		220,000		0
Sewer		220,000		0		220,000		0		170,000		0
Professional Services		0		0		0		0		0		0
Total	0.00	2,290,000	0.00	0	0.00	2,125,000	0.00	421,600	0.00	1,935,000	0.00	296,800
Recycle	<i>94000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.46	7,600	0.00	0
Supplies & Expenses		0		0		250		0		350		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	0.00	0	0.00	0	0.00	250	0.00	0	0.46	7,950	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 14A
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	7.00	346,791	0.00	0	6.00	334,404	0.00	0	4.90	277,832	0.00	0
Secretarial & Clerical Salaries	2.00	39,398	0.00	0	2.36	62,039	0.00	0	2.26	38,560	0.00	0
Technician Salaries	71.46	1,814,966	0.00	0	72.94	1,791,072	0.00	0	65.41	1,591,697	0.00	0
Federal Work-Study	0.00	0	0.65	10,814	0.00	0	0.53	8,791	0.00	0	0.53	8,791
State Work-Study	0.00	0	0.15	2,539	0.00	0	0.23	3,879	0.00	0	0.23	3,879
Other Salaries	4.25	70,775	0.00	0	5.97	99,475	0.00	0	5.50	91,525	0.00	0
Supplies & Expenses		426,325		0		357,221		483,500		367,375		483,500
Travel		8,500		0		8,112		16,500		7,100		16,500
Equipment		29,609		0		18,994		0		11,000		0
UTILITIES		2,290,000		0		2,106,574		421,600		1,935,000		296,800
TOTAL EXPEND B4 FRINGE/ISC	84.71	5,026,364	0.80	13,353	87.27	4,777,891	0.76	934,270	78.07	4,320,089	0.76	809,470
FRINGE BENEFITS		804,569		0		800,849		0		734,597		0
INTERNAL SERVICE CHARGES												
Computer Support		53,022		0		53,022		0		53,022		0
Telephone Support		9,792		0		9,840		0		9,792		0
Other Internal Charges		(121,352)		0		(121,352)		0		(153,236)		0
TOT INT SERV CHARGES	0.00	(58,538)	0.00	0	0.00	(58,490)	0.00	0	0.00	(90,422)	0.00	0
TOTAL EXPENDITURES	84.71	5,772,395	0.80	13,353	87.27	5,520,250	0.76	934,270	78.07	4,964,264	0.76	809,470

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		453,100		0		453,100		0		505,980		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		54,198		0		43,608		0		43,608
State Gov't Grants/Contracts		0		9,481		0		10,831		0		10,831
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		65,850		0		67,901		0		57,250		0
Other Sources		75,250		0		75,250		0		66,750		0
TOTAL REVENUE	0.00	594,200	0.00	63,679	0.00	596,251	0.00	54,439	0.00	629,980	0.00	54,439
BEGINNING BALANCE		258,734		0		274,943		0		209,243		(0)
TOTAL AVAILABLE		852,934		63,679		871,194		54,439		839,223		54,439
EXPENDITURES												
Professional Salaries	2.60	125,313	0.00	0	2.80	125,313	0.00	0	3.30	151,740	0.00	0
Secretarial/Clerical Salaries	1.63	45,560	0.00	0	1.63	45,560	0.00	0	1.63	45,006	0.00	0
Technician Salaries	1.00	27,478	0.00	0	1.00	27,478	0.00	0	1.00	27,896	0.00	0
Federal Work-Study	0.00	0	3.26	54,198	0.00	0	2.62	43,608	0.00	0	2.62	43,608
State Work-Study	0.00	0	0.57	9,481	0.00	0	0.65	10,831	0.00	0	0.65	10,831
Other Salaries	3.74	62,325	0.00	0	3.74	62,325	0.00	0	4.24	70,760	0.00	0
Supplies & Expenses		337,978		0		338,112		0		377,258		0
Travel		21,357		0		23,146		0		23,310		0
Equipment		40,075		0		40,203		0		40,575		0
Fringe Benefits		64,366		0		64,366		0		66,748		0
TOT DIRECT EXPEND	8.97	724,452	3.83	63,679	9.17	726,503	3.27	54,439	10.17	803,293	3.27	54,439
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		6,336		0		6,336		0		7,488		0
Overhead Charges		0		0		37,500		0		37,500		0
TOT INT SERV CHARGES	0.00	6,336	0.00	0	0.00	43,836	0.00	0	0.00	44,988	0.00	0
TOTAL EXPENDITURES	8.97	730,788	3.83	63,679	9.17	770,339	3.27	54,439	10.17	848,281	3.27	54,439
TRANSFERS IN (OUT)		108,388		0		108,388		0		108,388		0
ENDING BALANCE	8.97	230,534	3.83	0	9.17	209,243	3.27	(0)	10.17	99,330	3.27	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate	37800											
REVENUE												
Tuition and Fees		97,000	0		97,000	0		79,000	0			
Federal Gov't Appropriations		0	0		0	0		0	0			
State Gov't Appropriations		0	0		0	0		0	0			
Local Gov't Appropriations		0	0		0	0		0	0			
Federal Gov't Grants/Contracts		0	0		0	0		0	0			
State Gov't Grants/Contracts		0	0		0	0		0	0			
Local Gov't Grants/Contracts		0	0		0	0		0	0			
Private Gifts/Grants/Contracts		0	0		0	0		0	0			
Endowments/Land/Perm Fund		0	0		0	0		0	0			
Sales and Services		0	0		2,051	0		0	0			
Other Sources		0	0		0	0		0	0			
TOTAL REVENUE	0.00	97,000	0.00	0	0.00	99,051	0.00	0	0.00	79,000	0.00	0
BEGINNING BALANCE		57,649		0		71,590		0		81,263		0
TOTAL AVAILABLE		154,649		0		170,641		0		160,263		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,064	0.00	0	0.12	2,064	0.00	0	0.12	2,064	0.00	0
Supplies & Expenses		43,111		0		45,162		0		34,784		0
Travel		11,000		0		11,000		0		11,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.12	56,175	0.00	0	0.12	58,226	0.00	0	0.12	47,848	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.12	57,327	0.00	0	0.12	59,378	0.00	0	0.12	49,000	0.00	0
TRANSFERS IN (OUT)		(30,000)		0		(30,000)		0		(30,000)		0
ENDING BALANCE	0.12	67,322	0.00	0	0.12	81,263	0.00	0	0.12	81,263	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board	37100											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		250		0		250		0		250		0
Other Sources		250		0		250		0		250		0
TOTAL REVENUE	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
BEGINNING BALANCE		(11,788)		0		(76,685)		0		(76,185)		0
TOTAL AVAILABLE		(11,288)		0		(76,185)		0		(75,685)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,000		0		18,211		0		20,000		0
Travel		0		0		1,789		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	0
TRANSFERS IN (OUT)		20,000		0		20,000		0		20,000		0
ENDING BALANCE	0.00	(11,288)	0.00	0	0.00	(76,185)	0.00	0	0.00	(75,685)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals	37250											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(15,946)		0		(82,842)		0		(104,034)		0
TOTAL AVAILABLE		(15,946)		0		(82,842)		0		(104,034)		0
EXPENDITURES												
Professional Salaries	0.50	20,000	0.00	0	0.50	20,000	0.00	0	1.00	20,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.20	3,261	0.00	0	0.20	3,261	0.00	0	0.20	3,261	0.00	0
Supplies & Expenses		955		0		955		0		955		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,400		0		6,400		0		6,400		0
TOT DIRECT EXPEND	0.70	30,616	0.00	0	0.70	30,616	0.00	0	1.20	30,616	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	0.70	31,192	0.00	0	0.70	31,192	0.00	0	1.20	31,192	0.00	0
TRANSFERS IN (OUT)		10,000		0		10,000		0		10,000		0
ENDING BALANCE	0.70	(37,138)	0.00	0	0.70	(104,034)	0.00	0	1.20	(125,226)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Comp. Lab (Purple Pub) 32800												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,600		0		1,600		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		46,404		0		103,115		0		36,819		0
TOTAL AVAILABLE		48,004		0		104,715		0		36,819		0
EXPENDITURES												
Professional Salaries	0.35	17,800	0.00	0	0.35	17,800	0.00	0	0.35	18,067	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	27,478	0.00	0	1.00	27,478	0.00	0	1.00	27,896	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.32	22,000	0.00	0	1.32	22,000	0.00	0	1.32	22,000	0.00	0
Supplies & Expenses		16,789		0		16,661		0		8,230		0
Travel		0		0		0		0		0		0
Equipment		39,075		0		39,203		0		39,075		0
Fringe Benefits		14,489		0		14,489		0		14,580		0
TOT DIRECT EXPEND	2.67	137,631	0.00	0	2.67	137,631	0.00	0	2.67	129,848	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		37,500		0		37,500		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	38,652	0.00	0	0.00	38,652	0.00	0
TOTAL EXPENDITURES	2.67	138,783	0.00	0	2.67	176,283	0.00	0	2.67	168,500	0.00	0
TRANSFERS IN (OUT)		108,388		0		108,388		0		108,388		0
ENDING BALANCE	2.67	17,609	0.00	0	2.67	36,819	0.00	0	2.67	(23,293)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Mecha	37300											
REVENUE												
Tuition and Fees		34,600	0	0	34,600	0	0	0	71,980	0	0	0
Federal Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
State Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
State Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Endowments/Land/Perm Fund		0	0	0	0	0	0	0	0	0	0	0
Sales and Services		0	0	0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	0.00	34,600	0.00	0	0.00	34,600	0.00	0	0.00	71,980	0.00	0
BEGINNING BALANCE		63,765		0		(44,889)		0		(45,465)		0
TOTAL AVAILABLE		98,365		0		(10,289)		0		26,515		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.38	23,000	0.00	0	1.38	23,000	0.00	0	1.38	23,000	0.00	0
Supplies & Expenses		11,600		0		11,600		0		7,404		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	1.38	34,600	0.00	0	1.38	34,600	0.00	0	1.38	30,404	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.38	35,176	0.00	0	1.38	35,176	0.00	0	1.38	30,980	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		(41,000)		0
ENDING BALANCE	1.38	63,189	0.00	0	1.38	(45,465)	0.00	0	1.38	(45,465)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life	37200											
REVENUE												
Tuition and Fees		136,500	0		136,500	0		142,000	0			
Federal Gov't Appropriations		0	0		0	0		0	0			
State Gov't Appropriations		0	0		0	0		0	0			
Local Gov't Appropriations		0	0		0	0		0	0			
Federal Gov't Grants/Contracts		0	0		0	0		0	0			
State Gov't Grants/Contracts		0	0		0	0		0	0			
Local Gov't Grants/Contracts		0	0		0	0		0	0			
Private Gifts/Grants/Contracts		0	0		0	0		0	0			
Endowments/Land/Perm Fund		0	0		0	0		0	0			
Sales and Services		9,500	0		9,500	0		12,000	0			
Other Sources		0	0		0	0		0	0			
TOTAL REVENUE	0.00	146,000	0.00	0	0.00	146,000	0.00	0	0.00	154,000	0.00	0
BEGINNING BALANCE		132,594		0		267,651		0		281,943		0
TOTAL AVAILABLE		278,594		0		413,651		0		435,943		0
EXPENDITURES												
Professional Salaries	0.85	31,489	0.00	0	0.85	31,489	0.00	0	0.85	31,961	0.00	0
Secretarial/Clerical Salaries	0.50	35,120	0.00	0	1.00	35,120	0.00	0	1.00	35,646	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		31,223		0		31,223		0		31,135		0
Travel		10,257		0		10,257		0		10,260		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,315		0		21,315		0		21,315		0
TOT DIRECT EXPEND	1.35	129,404	0.00	0	1.85	129,404	0.00	0	1.85	130,317	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,304		0		2,304		0		2,304		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,304	0.00	0	0.00	2,304	0.00	0	0.00	2,304	0.00	0
TOTAL EXPENDITURES	1.35	131,708	0.00	0	1.85	131,708	0.00	0	1.85	132,621	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.35	146,886	0.00	0	1.85	281,943	0.00	0	1.85	303,322	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health Center	32500											
REVENUE												
Tuition and Fees		185,000	0		185,000	0		195,000	0			
Federal Gov't Appropriations		0	0		0	0		0	0			
State Gov't Appropriations		0	0		0	0		0	0			
Local Gov't Appropriations		0	0		0	0		0	0			
Federal Gov't Grants/Contracts		0	0		0	0		0	0			
State Gov't Grants/Contracts		0	0		0	0		0	0			
Local Gov't Grants/Contracts		0	0		0	0		0	0			
Private Gifts/Grants/Contracts		0	0		0	0		0	0			
Endowments/Land/Perm Fund		0	0		0	0		0	0			
Sales and Services		0	0		0	0		0	0			
Other Sources		0	0		0	0		0	0			
TOTAL REVENUE	0.00	185,000	0.00	0	0.00	185,000	0.00	0	0.00	195,000	0.00	0
BEGINNING BALANCE		72,711		0		96,281		0		96,281		0
TOTAL AVAILABLE		257,711		0		281,281		0		291,281		0
EXPENDITURES												
Professional Salaries	0.50	22,500	0.00	0	0.50	22,500	0.00	0	0.50	25,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		155,300		0		155,300		0		155,300		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		7,200		0		7,200		0		7,200		0
TOT DIRECT EXPEND	0.50	185,000	0.00	0	0.50	185,000	0.00	0	0.50	187,500	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.50	185,000	0.00	0	0.50	185,000	0.00	0	0.50	187,500	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.50	72,711	0.00	0	0.50	96,281	0.00	0	0.50	103,781	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ifield Auditorium	11350											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		54,500		0		54,500		0		45,000		0
Other Sources		75,000		0		75,000		0		66,500		0
TOTAL REVENUE	0.00	129,500	0.00	0	0.00	129,500	0.00	0	0.00	111,500	0.00	0
BEGINNING BALANCE		(34,951)		0		(196,637)		0		(198,738)		0
TOTAL AVAILABLE		94,549		0		(67,137)		0		(87,238)		0
EXPENDITURES												
Professional Salaries	0.60	33,524	0.00	0	0.60	33,524	0.00	0	0.60	34,027	0.00	0
Secretarial/Clerical Salaries	0.50	10,440	0.00	0	0.63	10,440	0.00	0	0.63	9,360	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.72	12,000	0.00	0	0.72	12,000	0.00	0	1.04	17,360	0.00	0
Supplies & Expenses		59,000		0		59,000		0		94,300		0
Travel		100		0		100		0		350		0
Equipment		1,000		0		1,000		0		500		0
Fringe Benefits		14,962		0		14,962		0		13,015		0
TOT DIRECT EXPEND	1.82	131,026	0.00	0	1.95	131,026	0.00	0	2.27	168,912	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.82	131,602	0.00	0	1.95	131,602	0.00	0	2.27	169,488	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.82	(37,053)	0.00	0	1.95	(198,738)	0.00	0	2.27	(256,726)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc												
		37400										
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(51,704)		0		98,593		0		98,593		0
TOTAL AVAILABLE		(51,704)		0		98,593		0		98,593		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(51,704)	0.00	0	0.00	98,593	0.00	0	0.00	98,593	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Student Senate	37801											
REVENUE												
Tuition and Fees		0		0		0		0		18,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	0
BEGINNING BALANCE		0		0		(7,230)		0		(7,230)		0
TOTAL AVAILABLE		0		0		(7,230)		0		10,770		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		18,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	0.00	(7,230)	0.00	0	0.00	(7,230)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KEDP - FM												
11360												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.40	22,685	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.18	3,075	0.00	0
Supplies & Expenses		0		0		0		0		7,150		0
Travel		0		0		0		0		1,700		0
Equipment		0		0		0		0		1,000		0
Fringe Benefits		0		0		0		0		4,238		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.58	39,848	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.58	41,000	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		41,000		0
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.58	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 15A
STUDENT SOCIAL AND CULTURAL ACTIVITIES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		54,198		0		43,608		0		43,608
State Gov't Grants/Contracts		0		9,481		0		10,831		0		10,831
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	63,679	0.00	0	0.00	54,439	0.00	0	0.00	54,439
BEGINNING BALANCE		0		0		0		0		0		(0)
TOTAL AVAILABLE		0		63,679		0		54,439		0		54,439
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	3.26	54,198	0.00	0	2.62	43,608	0.00	0	2.62	43,608
State Work-Study	0.00	0	0.57	9,481	0.00	0	0.65	10,831	0.00	0	0.65	10,831
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	3.83	63,679	0.00	0	3.27	54,439	0.00	0	3.27	54,439
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	3.83	63,679	0.00	0	3.27	54,439	0.00	0	3.27	54,439
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	3.83	0	0.00	0	3.27	(0)	0.00	0	3.27	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		2,922,967		0		1,170,832		0		1,346,159
State Gov't Grants/Contracts		0		170,020		0		139,012		0		159,223
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		680,701		0		760,916		0		875,053
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	3,773,688	0.00	0	0.00	2,070,761	0.00	0	0.00	2,380,435
BEGINNING BALANCE		175,455		0		529,327		0		306,352		(0)
TOTAL AVAILABLE		175,455		3,773,688		529,327		2,070,761		306,352		2,380,435
EXPENDITURES												
Professional Salaries	1.00	95,462	4.24	233,609	3.00	187,668	1.83	100,773	1.50	96,894	2.11	115,888
Full-Time Faculty	0.65	75,000	13.09	719,686	1.63	202,930	8.36	459,717	1.26	0	9.61	528,675
Secretarial/Clerical Salaries	0.50	13,731	3.32	116,346	4.55	55,918	1.64	57,635	1.00	28,138	1.89	66,279
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.01	179
GA/TA Salaries	0.00	0	1.87	37,494	0.12	3,500	1.47	43,897	0.00	0	1.69	50,481
Federal Work-Study	0.00	0	0.31	5,218	0.06	1,000	0.12	1,999	0.00	0	0.12	1,999
State Work-Study	0.12	2,000	0.33	5,502	0.00	0	0.26	4,272	0.12	2,000	0.26	4,272
Other Salaries	0.97	3,632	8.30	138,023	0.28	4,632	7.79	134,082	0.22	3,650	8.96	154,193
Supplies & Expenses		240,911		1,332,309		275,151		841,479		242,300		967,705
Travel		36,500		77,212		40,511		53,209		32,000		61,190
Equipment		160,500		783,838		10,722		180,516		154,600		207,593
Fringe Benefits		58,942		320,712		137,763		190,952		37,538		219,596
TOT DIRECT EXPEND	3.24	686,678	31.46	3,769,949	9.64	919,795	21.47	2,068,687	4.10	597,120	24.65	2,378,050
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		3,739		3,180		2,074		2,880		2,385
TOT INT SERV CHARGES	0.00	2,880	0.00	3,739	0.00	3,180	0.00	2,074	0.00	2,880	0.00	2,385
TOTAL EXPENDITURES	3.24	689,558	31.46	3,773,688	9.64	922,975	21.47	2,070,761	4.10	600,000	24.65	2,380,435
TRANSFERS IN (OUT)		700,000		0		700,000		0		600,000		0
ENDING BALANCE	3.24	185,897	31.46	0	9.64	306,352	21.47	(0)	4.10	306,352	24.65	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Research & Spon Proj 22000												
Professional Salaries	1.00	95,462	0.00	0	1.50	95,462	0.00	0	1.50	96,894	0.00	0
Secretarial/Clerical Salaries	0.50	13,731	0.00	0	1.00	13,731	0.00	0	1.00	28,138	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,050		0		5,050		0		2,900		0
Travel		4,000		0		4,000		0		2,500		0
Equipment		3,000		0		3,000		0		500		0
Fringe Benefits		34,942		0		34,942		0		37,538		0
TOT DIRECT EXPEND	1.50	156,185	0.00	0	2.50	156,185	0.00	0	2.50	168,470	0.00	0
Faculty Research 23000												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		24,400		0		17,900		0		14,400		0
Travel		8,000		0		14,500		0		10,000		0
Equipment		600		0		600		0		600		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	33,000	0.00	0	0.00	33,000	0.00	0	0.00	25,000	0.00	0
Research Allocation - General 26400												
Professional Salaries	0.00	0	0.00	0	0.00	14,030	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.50	75,000	0.00	0	1.13	130,861	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.80	13,136	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.12	3,500	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
State Work-Study	0.12	2,000	0.00	0	0.00	0	0.00	0	0.12	2,000	0.00	0
Other Salaries	0.47	3,632	0.00	0	0.28	4,632	0.00	0	0.22	3,650	0.00	0
Supplies & Expenses		166,461		0		205,701		0		200,000		0
Travel		19,500		0		18,511		0		19,500		0
Equipment		156,900		0		7,122		0		153,500		0
Fringe Benefits		24,000		0		49,000		0		0		0
TOT DIRECT EXPEND	1.09	447,493	0.00	0	2.39	447,493	0.00	0	0.34	378,650	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Patent Advancement	<i>26910</i>											
Professional Salaries	0.00	0	0.00	0	1.50	78,176	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.50	72,069	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	2.75	29,051	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		45,000		0		46,500		0		25,000		0
Travel		5,000		0		3,500		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		53,821		0		0		0
TOT DIRECT EXPEND	0.00	50,000	0.00	0	4.75	283,117	0.00	0	0.00	25,000	0.00	0
Unallocated Contingency	<i>26916</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grants and Contracts												
Professional Salaries	0.00	0	4.24	233,609	0.00	0	1.83	100,773	0.00	0	2.11	115,888
Full-Time Faculty	0.00	0	13.09	719,686	0.00	0	8.36	459,717	0.00	0	9.61	528,675
Secretarial/Clerical Salaries	0.00	0	3.32	116,346	0.00	0	1.64	57,635	0.00	0	1.89	66,279
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.01	179
GA/TA Salaries	0.00	0	1.87	37,494	0.00	0	1.47	43,897	0.00	0	1.69	50,481
Federal Work-Study	0.00	0	0.31	5,218	0.00	0	0.12	1,999	0.00	0	0.12	1,999
State Work-Study	0.00	0	0.33	5,502	0.00	0	0.26	4,272	0.00	0	0.26	4,272
Other Salaries	0.00	0	8.30	138,023	0.00	0	7.79	134,082	0.00	0	8.96	154,193
Supplies & Expenses		0		1,332,309		0		841,479		0		967,705
Travel		0		77,212		0		53,209		0		61,190
Equipment		0		783,838		0		180,516		0		207,593
Fringe Benefits		0		320,712		0		190,952		0		219,596
TOT DIRECT EXPEND	0.00	0	31.46	3,769,949	0.00	0	21.47	2,068,687	0.00	0	24.65	2,378,050

**NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,142,400		0		1,142,400		0		788,900		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,926,926		0		4,349,541		0		4,997,696
State Gov't Grants/Contracts		0		2,692,882		192,761		2,535,119		0		2,911,965
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,253,702		0		1,347,271		0		1,549,363
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		24,690		0		56,200		0		0		0
Other Sources		10,200		0		18,669		0		5,000		0
TOTAL REVENUE	0.00	1,177,290	0.00	7,873,510	0.00	1,410,030	0.00	8,231,931	0.00	793,900	0.00	9,459,024
BEGINNING BALANCE		226,162		0		944,168		0		694,061		(0)
TOTAL AVAILABLE		1,403,452		7,873,510		2,354,198		8,231,931		1,487,961		9,459,024
EXPENDITURES												
Professional Salaries	9.90	415,686	30.89	1,699,135	9.53	556,111	31.68	1,808,268	7.53	371,777	36.44	2,079,510
Full-Time Faculty	0.00	0	10.64	585,150	1.25	63,972	8.31	457,007	1.25	36,175	9.55	525,559
Part-Time Faculty	0.00	0	9.13	182,448	0.59	11,700	6.63	132,646	1.22	24,400	7.62	152,543
Secretarial/Clerical Salaries	2.00	54,435	15.11	528,652	2.80	89,020	15.91	557,204	2.40	21,391	18.31	640,785
Technician Salaries	0.00	0	2.07	72,339	0.25	10,420	2.05	71,588	0.25	10,425	2.35	82,326
Federal Work-Study	0.18	3,000	2.60	43,207	0.18	3,000	1.71	28,494	0.00	0	1.71	28,494
State Work-Study	0.00	0	1.27	21,205	0.00	0	1.37	22,818	0.00	0	1.37	22,818
Other Salaries	1.35	35,930	20.94	352,789	0.73	15,002	26.72	447,991	0.75	12,402	30.74	515,191
Supplies & Expenses		456,041		3,093,113		559,910		3,324,221		311,697		3,822,848
Travel		143,817		184,861		183,403		152,340		79,349		175,192
Equipment		30,321		186,130		8,466		277,664		16,840		319,313
Fringe Benefits		139,450		906,410		191,995		926,081		131,303		1,064,995
TOT DIRECT EXPEND	13.43	1,278,680	92.65	7,855,439	15.33	1,692,998	94.38	8,206,322	13.40	1,015,759	108.09	9,429,574
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		13,720		18,071		19,819		25,609		11,863		29,450
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	13,720	0.00	18,071	0.00	19,819	0.00	25,609	0.00	11,863	0.00	29,450
TOTAL EXPENDITURES	13.43	1,292,400	92.65	7,873,510	15.33	1,712,817	94.38	8,231,931	13.40	1,027,622	108.09	9,459,024
TRANSFERS IN (OUT)		52,680		0		52,680		0		42,480		0
ENDING BALANCE	13.43	163,732	92.65	0	15.33	694,061	94.38	(0)	13.40	502,819	108.09	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP	29520											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		258,600		0		258,600		0		128,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		2,700		0		11,169		0		0		0
TOTAL REVENUE	0.00	261,300	0.00	0	0.00	269,769	0.00	0	0.00	128,600	0.00	0
BEGINNING BALANCE		(46,236)		0		78,711		0		(12,589)		0
TOTAL AVAILABLE		215,064		0		348,480		0		116,011		0
EXPENDITURES												
Professional Salaries	3.00	148,000	0.00	0	1.10	181,135	0.00	0	1.10	76,380	0.00	0
Secretarial/Clerical Salaries	1.00	25,000	0.00	0	2.00	51,288	0.00	0	1.80	9,560	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		17,648		0		22,893		0		13,150		0
Travel		15,000		0		32,778		0		2,660		0
Equipment		600		0		0		0		0		0
Fringe Benefits		50,000		0		62,915		0		25,800		0
TOT DIRECT EXPEND	4.00	256,248	0.00	0	3.10	351,009	0.00	0	2.90	127,550	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,352		0		10,060		0		1,050		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,352	0.00	0	0.00	10,060	0.00	0	0.00	1,050	0.00	0
TOTAL EXPENDITURES	4.00	258,600	0.00	0	3.10	361,069	0.00	0	2.90	128,600	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	4.00	(43,536)	0.00	0	3.10	(12,589)	0.00	0	2.90	(12,589)	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences 29521												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		24,690		0		56,200		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	24,690	0.00	0	0.00	56,200	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(31,499)		0		65,223		0		(0)		0
TOTAL AVAILABLE		(6,809)		0		121,423		0		(0)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		24,690		0		119,713		0		0		0
Travel		0		0		700		0		0		0
Equipment		0		0		1,010		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	24,690	0.00	0	0.00	121,423	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	24,690	0.00	0	0.00	121,423	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(31,499)	0.00	0	0.00	(0)	0.00	0	0.00	(0)	0.00	0

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PUBLIC SERVICE**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound												
29570												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		100,100		0		100,100		0		59,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	100,100	0.00	0	0.00	100,100	0.00	0	0.00	59,700	0.00	0
BEGINNING BALANCE		94,561		0		32,314		0		17,314		0
TOTAL AVAILABLE		194,661		0		132,414		0		77,014		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		15,150		0		28,653		0		26,645		0
Travel		84,950		0		86,447		0		33,055		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	100,100	0.00	0	0.00	115,100	0.00	0	0.00	59,700	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	100,100	0.00	0	0.00	115,100	0.00	0	0.00	59,700	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	94,561	0.00	0	0.00	17,314	0.00	0	0.00	17,314	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement												
29510												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		281,800		0		281,800		0		249,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	281,800	0.00	0	0.00	281,800	0.00	0	0.00	249,400	0.00	0
BEGINNING BALANCE		38,753		0		418,355		0		352,600		0
TOTAL AVAILABLE		320,553		0		700,155		0		602,000		0
EXPENDITURES												
Professional Salaries	1.30	54,700	0.00	0	2.00	54,700	0.00	0	2.00	53,818	0.00	0
Full-Time Faculty	0.00	10,500	0.00	0	0.00	10,500	0.00	0	0.00	4,000	0.00	0
Secretarial/Clerical Salaries	1.00	29,435	0.00	0	0.20	29,435	0.00	0	0.20	5,621	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.50	7,000	0.00	0	0.24	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		117,350		0		183,105		0		148,160		0
Travel		26,200		0		26,200		0		13,200		0
Equipment		1,515		0		1,515		0		2,000		0
Fringe Benefits		32,220		0		32,220		0		20,301		0
TOT DIRECT EXPEND	2.80	278,920	0.00	0	2.44	344,675	0.00	0	2.20	247,100	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		0		2,880		0		2,300		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,880	0.00	0	0.00	2,880	0.00	0	0.00	2,300	0.00	0
TOTAL EXPENDITURES	2.80	281,800	0.00	0	2.44	347,555	0.00	0	2.20	249,400	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	2.80	38,753	0.00	0	2.44	352,600	0.00	0	2.20	352,600	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Fair												
		24000										
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		2,000		0		2,000		0		5,000		0
TOTAL REVENUE	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	5,000	0.00	0
BEGINNING BALANCE		19,469		0		(24,100)		0		(22,100)		0
TOTAL AVAILABLE		21,469		0		(22,100)		0		(17,100)		0
EXPENDITURES												
Professional Salaries	0.60	18,426	0.00	0	0.60	18,426	0.00	0	0.60	18,426	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.21	3,430	0.00	0	0.21	3,430	0.00	0	0.21	3,430	0.00	0
Supplies & Expenses		1,573		0		1,573		0		5,073		0
Travel		2,129		0		2,129		0		2,129		0
Equipment		0		0		0		0		0		0
Fringe Benefits		5,570		0		5,570		0		5,570		0
TOT DIRECT EXPEND	0.81	31,128	0.00	0	0.81	31,128	0.00	0	0.81	34,628	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.81	32,280	0.00	0	0.81	32,280	0.00	0	0.81	35,780	0.00	0
TRANSFERS IN (OUT)		32,280		0		32,280		0		32,280		0
ENDING BALANCE	0.81	21,469	0.00	0	0.81	(22,100)	0.00	0	0.81	(20,600)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM MESA	25000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(4,093)		0		(85,347)		0		(85,347)		0
TOTAL AVAILABLE		(4,093)		0		(85,347)		0		(85,347)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.18	3,000	0.00	0	0.18	3,000	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		15,700		0		15,700		0		10,200		0
Travel		1,700		0		1,700		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.18	20,400	0.00	0	0.18	20,400	0.00	0	0.00	10,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.18	20,400	0.00	0	0.18	20,400	0.00	0	0.00	10,200	0.00	0
TRANSFERS IN (OUT)		20,400		0		20,400		0		10,200		0
ENDING BALANCE	0.18	(4,093)	0.00	0	0.18	(85,347)	0.00	0	0.00	(85,347)	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration	29593											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		252,000		0		252,000		0		254,500		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		5,500		0		5,500		0		0		0
TOTAL REVENUE	0.00	257,500	0.00	0	0.00	257,500	0.00	0	0.00	254,500	0.00	0
BEGINNING BALANCE		(23,642)		0		2,513		0		16,300		0
TOTAL AVAILABLE		233,858		0		260,013		0		270,800		0
EXPENDITURES												
Professional Salaries	3.00	155,420	0.00	0	2.50	154,920	0.00	0	2.50	155,420	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.90	15,000	0.00	0	0.02	300	0.00	0	0.28	4,700	0.00	0
Supplies & Expenses		11,500		0		46,019		0		28,368		0
Travel		13,838		0		8,338		0		7,240		0
Equipment		28,206		0		600		0		9,500		0
Fringe Benefits		31,000		0		31,000		0		45,072		0
TOT DIRECT EXPEND	3.90	254,964	0.00	0	2.52	241,177	0.00	0	2.78	250,300	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,536		0		2,536		0		4,200		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,536	0.00	0	0.00	2,536	0.00	0	0.00	4,200	0.00	0
TOTAL EXPENDITURES	3.90	257,500	0.00	0	2.52	243,713	0.00	0	2.78	254,500	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	3.90	(23,642)	0.00	0	2.52	16,300	0.00	0	2.78	16,300	0.00	0

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute	29596											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		93,100		0		93,100		0		46,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	93,100	0.00	0	0.00	93,100	0.00	0	0.00	46,300	0.00	0
BEGINNING BALANCE		80,721		0		42,184		0		26,884		0
TOTAL AVAILABLE		173,821		0		135,284		0		73,184		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.83	60,894	0.00	0	0.83	29,005	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.40	5,560	0.00	0	0.40	6,210	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		88,300		0		19,098		0		100		0
Travel		0		0		3,968		0		425		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		18,850		0		10,560		0
TOT DIRECT EXPEND	0.00	88,300	0.00	0	1.23	108,370	0.00	0	1.23	46,300	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,800		0		30		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	4,800	0.00	0	0.00	30	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	93,100	0.00	0	1.23	108,400	0.00	0	1.23	46,300	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	80,721	0.00	0	1.23	26,884	0.00	0	1.23	26,884	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SW Outreach & Clinical Trng	29600											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		49,800		0		49,800		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	49,800	0.00	0	0.00	49,800	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(1,543)		0		4,618		0		4,618		0
TOTAL AVAILABLE		48,257		0		54,418		0		4,618		0
EXPENDITURES												
Professional Salaries	1.00	39,140	0.00	0	1.00	39,140	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,660		0		10,660		0		0		0
TOT DIRECT EXPEND	1.00	49,800	0.00	0	1.00	49,800	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	49,800	0.00	0	1.00	49,800	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.00	(1,543)	0.00	0	1.00	4,618	0.00	0	0.00	4,618	0.00	0

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	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Pre-Med Pilot Project	29602											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		50,000		0		50,000		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		25,806		0		12,490		0
TOTAL AVAILABLE		50,000		0		75,806		0		12,490		0
EXPENDITURES												
Professional Salaries	1.00	34,250	0.00	0	1.00	8,167	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	8,570	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.20	2,737	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,750		0		35,553		0		0		0
Travel		0		0		1,500		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,000		0		6,789		0		0		0
TOT DIRECT EXPEND	1.00	50,000	0.00	0	1.20	63,316	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	50,000	0.00	0	1.20	63,316	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.00	0	0.00	0	1.20	12,490	0.00	0	0.00	12,490	0.00	0

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Enhancement	29603											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		192,761		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	192,761	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		192,761		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.50	38,728	0.00	0	0.50	38,728	0.00	0
Full-Time Faculty	0.00	0	0.00	0	1.25	44,902	0.00	0	1.25	32,175	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.59	11,700	0.00	0	1.22	24,400	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.25	10,420	0.00	0	0.25	10,425	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.26	4,272	0.00	0	0.26	4,272	0.00	0
Supplies & Expenses		0		0		30,603		0		29,601		0
Travel		0		0		19,643		0		20,640		0
Equipment		0		0		5,341		0		5,340		0
Fringe Benefits		0		0		23,991		0		24,000		0
TOT DIRECT EXPEND	0.00	0	0.00	0	2.85	189,600	0.00	0	3.48	189,581	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		3,161		0		3,161		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	3,161	0.00	0	0.00	3,161	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	2.85	192,761	0.00	0	3.48	192,742	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	2.85	0	0.00	0	3.48	(192,742)	0.00	0

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	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (PS)												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		57,000		0		57,000		0		50,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	57,000	0.00	0	0.00	57,000	0.00	0	0.00	50,400	0.00	0
BEGINNING BALANCE		(218,992)		0		310,461		0		310,461		0
TOTAL AVAILABLE		(161,992)		0		367,461		0		360,861		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		57,000		0		57,000		0		50,400		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	57,000	0.00	0	0.00	57,000	0.00	0	0.00	50,400	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	57,000	0.00	0	0.00	57,000	0.00	0	0.00	50,400	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(218,992)	0.00	0	0.00	310,461	0.00	0	0.00	310,461	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,926,926		0		4,349,541		0		4,997,696
State Gov't Grants/Contracts		0		2,692,882		0		2,535,119		0		2,911,965
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,253,702		0		1,347,271		0		1,549,363
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	7,873,510	0.00	0	0.00	8,231,931	0.00	0	0.00	9,459,024
BEGINNING BALANCE		0		0		0		0		0		(0)
TOTAL AVAILABLE		0		7,873,510		0		8,231,931		0		9,459,024
EXPENDITURES												
Professional Salaries	0.00	0	30.89	1,699,135	0.00	0	31.68	1,808,268	0.00	0	36.44	2,079,510
Full-Time Faculty	0.00	0	10.64	585,150	0.00	0	8.31	457,007	0.00	0	9.55	525,559
Part-Time Faculty	0.00	0	9.13	182,448	0.00	0	6.63	132,646	0.00	0	7.62	152,543
Secretarial/Clerical Salaries	0.00	0	15.11	528,652	0.00	0	15.91	557,204	0.00	0	18.31	640,785
Technician Salaries	0.00	0	2.07	72,339	0.00	0	2.05	71,588	0.00	0	2.35	82,326
Federal Work-Study	0.00	0	2.60	43,207	0.00	0	1.71	28,494	0.00	0	1.71	28,494
State Work-Study	0.00	0	1.27	21,205	0.00	0	1.37	22,818	0.00	0	1.37	22,818
Other Salaries	0.00	0	20.94	352,789	0.00	0	26.72	447,991	0.00	0	30.74	515,191
Supplies & Expenses		0		3,093,113		0		3,324,221		0		3,822,848
Travel		0		184,861		0		152,340		0		175,192
Equipment		0		186,130		0		277,664		0		319,313
Fringe Benefits		0		906,410		0		926,081		0		1,064,995
TOT DIRECT EXPEND	0.00	0	92.65	7,855,439	0.00	0	94.38	8,206,322	0.00	0	108.09	9,429,574
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		18,071		0		25,609		0		29,450
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	18,071	0.00	0	0.00	25,609	0.00	0	0.00	29,450
TOTAL EXPENDITURES	0.00	0	92.65	7,873,510	0.00	0	94.38	8,231,931	0.00	0	108.09	9,459,024
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	92.65	0	0.00	0	94.38	(0)	0.00	0	108.09	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		14,198		0		14,832		0		14,832
State Gov't Grants/Contracts		0		8,698		0		7,833		0		7,833
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		42,600		0		42,600		0		21,800		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	42,600	0	22,896	0.00	42,600	0	22,665	0.00	21,800	0	22,665
BEGINNING BALANCE		10,682		0		23,080		0		577,327		(0)
TOTAL AVAILABLE		53,282		22,896		65,680		22,665		599,127		22,665
EXPENDITURES												
Professional Salaries	12.00	627,693	0	0	12.00	628,441	0	0	12.10	597,936	0	0
Secretarial/Clerical Salaries	3.00	81,043	0	0	3.00	82,259	0	0	3.10	84,034	0	0
Technician Salaries	2.75	75,055	0	0	3.99	76,121	0	0	4.49	62,608	0	0
Federal Work-Study	0.00	0	0.85	14,168	0.00	0	0.89	14,832	0.00	0	0.89	14,832
State Work-Study	0.00	0	0.52	8,689	0.00	0	0.47	7,833	0.00	0	0.47	7,833
Other Salaries	3.66	61,000	0	0	3.66	61,000	0	0	3.54	59,000	0	0
Supplies & Expenses		1,236,270		0		1,227,471		0		1,120,945		0
Travel		9,500		0		9,500		0		6,000		0
Equipment		9,500		0		18,299		0		22,500		0
Fringe Benefits		249,136		39		246,106		0		231,311		0
TOT DIRECT EXPEND	21.41	2,349,197	1.37	22,896	22.65	2,349,197	1.36	22,665	23.23	2,184,334	1.36	22,665
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction Exh. 10		(681,753)		0		(683,385)		0		(681,705)		0
Academic Support Exh. 11		(213,231)		0		(213,231)		0		(213,231)		0
Student Services Exh. 12		(250,199)		0		(250,199)		0		(250,199)		0
Institutional Support Exh. 13		(371,418)		0		(371,418)		0		(373,146)		0
Oper & Maint of Plant Exh. 14		(62,814)		0		(62,862)		0		(62,814)		0
Student Social & Cultural Exh. 15		(6,336)		0		(6,336)		0		(7,488)		0
Research Exh. 16		(2,880)		0		(3,180)		0		(2,880)		0
Public Service Exh. 17		(13,720)		0		(19,819)		0		(11,863)		0
Internal Service Dept. Exh. 18		0		0		0		0		(1,584)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(7,760)		0		(7,760)		0		(7,760)		0
Intercollegiate Athletics Exh. 21		(10,864)		0		(10,864)		0		(11,840)		0
Restricted & Agency Funds	0.00	(23,825)	0	0	0.00	(27,683)	0	0	0.00	(31,835)	0	0
TOTAL INT COMP/TEL CHARGES	0.00	(1,644,800)	0	0	0.00	(1,656,737)	0	0	0.00	(1,656,345)	0	0
NET INCREASE(DECREASE)	21.41	(651,115)	1.37	0	22.65	(626,780)	1.36	(0)	23.23	71,138	1.36	(0)

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10	(658,000)	0		(658,000)	0		(396,000)	0				
Academic Support	Exh. 11	0	0		0	0		0	0				
Student Services	Exh. 12	0	0		0	0		0	0				
Institutional Support	Exh. 13	0	0		0	0		0	0				
Oper & Maint of Plant	Exh. 14	0	0		0	0		0	0				
Student Social & Cultural	Exh. 15	0	0		0	0		0	0				
Research	Exh. 16	0	0		0	0		0	0				
Public Service	Exh. 17	0	0		0	0		0	0				
Internal Service Dept.	Exh. 18	0	0		0	0		0	0				
Student Financial Aid	Exh. 19	0	0		0	0		0	0				
Auxiliary Enterprises	Exh. 20	0	0		0	0		0	0				
Intercollegiate Athletics	Exh. 21	0	0		0	0		0	0				
Restricted & Agency Funds		0.00	0	0	0.00	0	0	0.00	0	0	0		
TOTAL CHGS to DIRECT EXP		0.00	(658,000)	0	0	0.00	(658,000)	0	0	0.00	(396,000)	0	0
NET INCREASE(DECREASE)		21.41	6,885	1.37	0	22.65	31,220	1.36	(0)	23.23	467,138	1.36	(0)
NET EXPENDITURES		21.41	47,927	1.37	22,896	22.65	13,353	1.36	22,665	23.23	65,034	1.36	22,665
NET INCREASE (DECREASE)		21.41	5,355	1.37	0	22.65	52,327	1.36	(0)	23.23	534,093	1.36	(0)
TRANSFERS IN (OUT) - I&G		0				525,000				0			
ENDING BALANCE		5,355		0		577,327		(0)		534,093		(0)	

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center	28000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		6,800		0		6,800		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	6,800	0	0	0.00	6,800	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	10.00	547,196	0	0	10.00	557,204	0	0	10.00	556,652	0	0
Secretarial/Clerical Salaries	3.00	81,043	0	0	3.00	82,259	0	0	3.00	82,259	0	0
Technician Salaries	1.00	26,309	0	0	1.00	27,104	0	0	1.00	26,705	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	2.10	35,000	0	0	2.10	35,000	0	0	2.10	35,000	0	0
Supplies & Expenses		461,700		0		461,700		0		533,819		0
Travel		9,500		0		9,500		0		6,000		0
Equipment		7,500		0		7,500		0		10,000		0
Fringe Benefits		211,688		0		211,688		0		208,611		0
TOT DIRECT EXPEND	16.10	1,379,936	0	0	16.10	1,391,955	0	0	16.10	1,459,046	0	0
INTERNAL COMPUTER CHARGES:												
Instruction	Exh. 10	(530,217)		0	(530,217)		0		(530,217)		0	
Academic Support	Exh. 11	(198,831)		0	(198,831)		0		(198,831)		0	
Student Services	Exh. 12	(212,087)		0	(212,087)		0		(212,087)		0	
Institutional Support	Exh. 13	(331,386)		0	(331,386)		0		(331,386)		0	
Oper & Maint of Plant	Exh. 14	(53,022)		0	(53,022)		0		(53,022)		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Restricted & Agency Funds		0.00	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL INT SERV CHARGES	0.00	(1,325,543)	0	0	0.00	(1,325,543)	0	0	0.00	(1,325,543)	0	0
NET INCREASE(DECREASE)	16.10	(47,593)	0	0	16.10	(59,612)	0	0	16.10	(133,503)	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services	29000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	1.02	17,000	0	0	1.02	17,000	0	0	1.02	17,000	0	0
Supplies & Expenses		194,430		0		194,430		0		300,326		0
Travel		0		0		0		0		0		0
Equipment		1,500		0		1,500		0		1,500		0
Fringe Benefits		670		0		670		0		670		0
TOT DIRECT EXPEND	1.02	213,600	0	0	1.02	213,600	0	0	1.02	319,496	0	0
INTERNAL TELEPHONE LINE CHARGES:												
Instruction	Exh. 10	(151,536)		0	(153,168)		0		(151,488)		0	
Academic Support	Exh. 11	(14,400)		0	(14,400)		0		(14,400)		0	
Student Services	Exh. 12	(38,112)		0	(38,112)		0		(38,112)		0	
Institutional Support	Exh. 13	(40,032)		0	(40,032)		0		(41,760)		0	
Oper & Maint of Plant	Exh. 14	(9,792)		0	(9,840)		0		(9,792)		0	
Student Social & Cultural	Exh. 15	(6,336)		0	(6,336)		0		(7,488)		0	
Research	Exh. 16	(2,880)		0	(3,180)		0		(2,880)		0	
Public Service	Exh. 17	(13,270)		0	(19,819)		0		(11,863)		0	
Internal Service Dept.	Exh. 18	0		0	0		0		(1,584)		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	(7,760)		0	(7,760)		0		(7,760)		0	
Intercollegiate Athletics	Exh. 21	(10,864)		0	(10,864)		0		(11,840)		0	
Restricted & Agency Funds		0.00	(48,790)	0	0.00	(48,790)	0	0	0.00	(98,790)	0	0
TOTAL INT TEL LINE CHARGES	0.00	(343,772)	0	0	0.00	(352,301)	0	0	0.00	(397,757)	0	0
NET INCREASE(DECREASE)	1.02	130,172	0	0	1.02	138,701	0	0	1.02	78,261	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	32700											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		19,850		0		20,800		0		20,800		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	19,850	0	0	0.00	20,800	0	0	0.00	20,800	0	0
EXPENDITURES												
Professional Salaries	1.00	34,938	0	0	1.00	35,462	0	0	1.00	35,462	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.30	5,000	0	0	0.30	5,000	0	0	0.42	7,000	0	0
Supplies & Expenses		78,550		0		78,550		0		81,150		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		11,180		0		11,180		0		11,180		0
TOT DIRECT EXPEND	1.30	129,668	0	0	1.30	130,192	0	0	1.42	134,792	0	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(126,000)		0	(126,000)		0		(126,000)		0	
Academic Support	Exh. 11	0		0	0		0		0		0	
Student Services	Exh. 12	0		0	0		0		0		0	
Institutional Support	Exh. 13	0		0	0		0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Restricted & Agency Funds		0.00	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL INT SERV CHARGES		0.00	(126,000)	0	0.00	(126,000)	0	0	0.00	(126,000)	0	0
NET INCREASE(DECREASE)		1.30	16,182	0	1.30	16,608	0	0	1.42	12,008	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Copy Center	53200											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		10,000		0		10,000		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	10,000	0	0	0.00	10,000	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	1.00	35,247	0	0	1.00	35,775	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	1.00	26,706	0	0	2.00	26,706	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.24	4,000	0	0	0.24	4,000	0	0	0.00	0	0	0
Supplies & Expenses		267,490		0		267,490		0		0		0
Travel		0		0		0		0		0		0
Equipment		500		0		500		0		0		0
Fringe Benefits		19,825		0		16,795		0		0		0
TOT DIRECT EXPEND	2.24	353,768	0	0	3.24	351,266	0	0	0.00	0	0	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(260,000)		0	(260,000)		0		0		0	
Academic Support	Exh. 11	0		0	0		0		0		0	
Student Services	Exh. 12	0		0	0		0		0		0	
Institutional Support	Exh. 13	0		0	0		0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Restricted & Agency Funds		0.00	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL INT SERV CHARGES		0.00	(260,000)	0	0.00	(260,000)	0	0	0.00	0	0	0
NET INCREASE(DECREASE)		2.24	(83,768)	0	3.24	(81,266)	0	0	0.00	0	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool	95000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		5,000		0		5,000		0		1,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	5,000	0	0	0.00	5,000	0	0	0.00	1,000	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.10	5,822	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.10	1,775	0	0
Technician Salaries	0.75	22,040	0	0	0.99	22,311	0	0	1.49	35,903	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		234,100		0		225,301		0		205,650		0
Travel		0		0		0		0		0		0
Equipment		0		0		8,799		0		11,000		0
Fringe Benefits		5,773		0		5,773		0		10,850		0
TOT DIRECT EXPEND	0.75	261,913	0	0	0.99	262,184	0	0	1.69	271,000	0	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(272,000)		0	(272,000)		0		(270,000)		0	
Academic Support	Exh. 11	0		0	0		0		0		0	
Student Services	Exh. 12	0		0	0		0		0		0	
Institutional Support	Exh. 13	0		0	0		0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Restricted & Agency Funds		0.00	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL INT SERV CHARGES		0.00	(272,000)	0	0.00	(272,000)	0	0	0.00	(270,000)	0	0
NET INCREASE(DECREASE)		0.75	15,087	0	0.99	14,816	0	0	1.69	0	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Internal 29918												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		950		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	950	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	0.00	10,312	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	10,312	0	0	0.00	0	0	0	0.00	0	0	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		14,198		0		14,832		0		14,832
State Gov't Grants/Contracts		0		8,698		0		7,833		0		7,833
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	22,896	0.00	0	0	22,665	0.00	0	0	22,665
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0.85	14,168	0.00	0	0.89	14,832	0.00	0	0.89	14,832
State Work-Study	0.00	0	0.52	8,689	0.00	0	0.47	7,833	0.00	0	0.47	7,833
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		39		0		0		0		0
TOT DIRECT EXPEND	0.00	0	1.37	22,896	0.00	0	1.36	22,665	0.00	0	1.36	22,665

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 19
STUDENT FINANCIAL AID, GRANTS AND STIPENDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL			3,940,620			5,298,718			5,298,718			5,298,718
SEOG			189,309			186,633			186,633			186,633
Other			100,246			168,014			168,014			168,014
SUBTOT FEDERAL		0	4,230,175		0	5,653,365		0	5,653,365		0	5,653,365
STATE												
State Student Incentive Grant			283,567			266,956			266,956			266,956
Lottery Success Scholarships			574,326			661,626			661,626			661,626
Other			149,474			132,717			132,717			132,717
SUBTOT STATE		0	1,007,367		0	1,061,299		0	1,061,299		0	1,061,299
LOCAL												
PRIVATE												
			751,675			674,114			674,114			674,114
TOTAL REVENUE		0	5,989,217		0	7,388,778		0	7,388,778		0	7,388,778
BEGINNING BALANCE		588,129	0		914,101	0		533,604	0		533,604	0
TOTAL AVAILABLE		588,129	5,989,217		914,101	7,388,778		533,604	7,388,778		533,604	7,388,778
EXPENDITURES:												
FEDERAL												
PELL			3,940,620			5,298,718			5,298,718			5,298,718
SEOG	12500-39030	62,211	189,309		62,211	186,633		62,211	186,633			186,633
Other			100,246			168,014			168,014			168,014
SUBTOT FEDERAL		62,211	4,230,175		62,211	5,653,365		62,211	5,653,365			5,653,365
STATE												
State Student Incentive Grant			283,567			266,956			266,956			266,956
Lottery Success Scholarships			574,326			661,626			661,626			661,626
3% Scholarships	12500-39020	299,365			299,365			306,235				0
NMHU Scholarships	12500-39040	680,497			480,497			500,000				0
Other	12501-12502	100,000	149,474		100,000	132,717		10,000	132,717			132,717
SUBTOT STATE		1,079,862	1,007,367		879,862	1,061,299		816,235	1,061,299			1,061,299
LOCAL												
PRIVATE												
			751,675			674,114			674,114			674,114
TOTAL EXPENDITURES		1,142,073	5,989,217		942,073	7,388,778		878,446	7,388,778			7,388,778
TRANSFERS IN (OUT):												
SEOG Match		62,211			62,211			62,211				62,211
3% Scholarships		299,365			299,365			306,235				306,235
NMHU Scholarships		200,000			200,000			200,000				200,000
TOTAL TRANSFERS		561,576	0		561,576	0		568,446	0			0
ENDING BALANCE		7,632	0		533,604	0		223,604	0			0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		78,450		0		78,450		0		91,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		35,312		0		33,536		0		33,536
State Gov't Grants/Contracts		0		6,913		0		4,848		0		4,848
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		5,294,691		0		5,294,691		0		5,654,915		0
Other Sources		256,000		0		256,000		0		296,500		0
TOTAL REVENUE	0.00	5,629,141	0.00	42,225	0.00	5,629,141	0.00	38,384	0.00	6,042,415	0.00	38,384
BEGINNING BALANCE		852		0		1,121,621		0		592,749		0
TOTAL AVAILABLE		5,629,993		42,225		6,750,762		38,384		6,635,164		38,384
EXPENDITURES												
Professional Salaries	9.30	351,506	0.00	0	8.43	328,613	0.00	0	10.43	455,255	0.00	0
Secretarial/Clerical Salaries	11.92	192,860	0.00	0	4.00	131,631	0.00	0	5.01	127,996	0.00	0
Technician Salaries	7.50	168,826	0.00	0	13.50	182,827	0.00	0	23.25	527,223	0.00	0
Federal Work-Study	0.85	14,110	2.12	35,329	0.85	14,110	2.02	33,536	0.00	0	2.02	33,536
State Work-Study	0.11	1,900	0.42	6,913	0.11	1,900	0.29	4,848	0.00	0	0.29	4,848
Other Salaries	15.30	257,663	0.00	0	20.61	349,284	0.00	0	23.31	389,725	0.00	0
Supplies & Expenses		735,097		0		1,317,987		0		652,607		0
Purchases for Resale		2,352,230		0		2,360,230		0		2,373,230		0
Travel		14,850		0		8,835		0		8,150		0
Equipment		9,100		0		66,825		0		12,650		0
Fringe Benefits		262,631		(17)		242,631		0		351,058		0
TOT DIRECT EXPEND	44.98	4,360,773	2.54	42,225	47.50	5,004,873	2.31	38,384	62.00	4,897,894	2.31	38,384
INTERNAL SERVICE CHARGES												
Internal Sales		(150,000)		0		(150,000)		0		(283,116)		0
Computer Support		0		0		0		0		0		0
Telephone Support		7,760		0		7,760		0		7,760		0
Overhead Charges		64,067		0		64,067		0		64,067		0
TOT INT SERV CHARGES	0.00	(78,173)	0.00	0	0.00	(78,173)	0.00	0	0.00	(211,289)	0.00	0
TOTAL EXPENDITURES	44.98	4,282,600	2.54	42,225	47.50	4,926,700	2.31	38,384	62.00	4,686,605	2.31	38,384
TRANSFERS IN (OUT)												
I & G		(235,733)		0		(235,733)		0		(39,676)		0
Retirement of Indebtedness		(995,517)		0		(995,517)		0		(1,341,139)		0
NET TRANSFERS	0.00	(1,231,250)	0.00	0	0.00	(1,231,250)	0.00	0	0.00	(1,380,815)	0.00	0
ENDING BALANCE	44.98	116,143	2.54	0	47.50	592,812	2.31	0	62.00	567,744	2.31	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore	32100											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		840,600		0		840,600		0		840,600		0
Other Sources		250,000		0		250,000		0		250,000		0
TOTAL REVENUE	0.00	1,090,600	0.00	0	0.00	1,090,600	0.00	0	0.00	1,090,600	0.00	0
BEGINNING BALANCE		0		0		0		0		20,901		0
TOTAL AVAILABLE		1,090,600		0		1,090,600		0		1,111,501		0
EXPENDITURES												
Professional Salaries	1.00	57,290	0.00	0	1.00	57,290	0.00	0	1.00	58,149	0.00	0
Secretarial/Clerical Salaries	1.00	21,778	0.00	0	1.00	21,778	0.00	0	1.00	22,105	0.00	0
Technician Salaries	1.00	34,367	0.00	0	1.00	34,367	0.00	0	1.00	34,890	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.16	19,423	0.00	0	1.16	19,423	0.00	0	1.18	19,725	0.00	0
Supplies & Expenses		38,557		0		38,557		0		38,767		0
Purchases for Resale		968,030		0		968,030		0		968,030		0
Travel		3,350		0		3,350		0		3,350		0
Equipment		3,600		0		3,600		0		3,600		0
Fringe Benefits		37,237		0		37,237		0		35,695		0
TOT DIRECT EXPEND	4.16	1,183,632	0.00	0	4.16	1,183,632	0.00	0	4.18	1,184,311	0.00	0
INTERNAL SERVICE CHARGES												
Internal Sales		(150,000)		0		(150,000)		0		(150,000)		0
Computer Support		0		0		0		0		0		0
Telephone Support		2,000		0		2,000		0		2,000		0
Overhead Charges		34,067		0		34,067		0		34,067		0
TOT INT SERV CHARGES	0.00	(113,933)	0.00	0	0.00	(113,933)	0.00	0	0.00	(113,933)	0.00	0
TOTAL EXPENDITURES	4.16	1,069,699	0.00	0	4.16	1,069,699	0.00	0	4.18	1,070,378	0.00	0
TRANSFERS IN (OUT)												
I & G		0		0		0		0		(6,146)		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(6,146)	0.00	0
INCREASE (DECREASE) in NET ASSETS	4.16	20,901	0.00	0	4.16	20,901	0.00	0	4.18	34,977	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bookstore - Rio Rancho	32155											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		223,000		0		223,000		0		260,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	223,000	0.00	0	0.00	223,000	0.00	0	0.00	260,000	0.00	0
BEGINNING BALANCE		0		0		0		0		49,100		0
TOTAL AVAILABLE		223,000		0		223,000		0		309,100		0
EXPENDITURES												
Professional Salaries	1.00	30,000	0.00	0	1.00	30,000	0.00	0	1.00	30,907	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,300		0		2,300		0		6,000		0
Purchases for Resale		132,000		0		132,000		0		130,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,600		0		9,600		0		9,600		0
TOT DIRECT EXPEND	1.00	173,900	0.00	0	1.00	173,900	0.00	0	1.00	176,507	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	173,900	0.00	0	1.00	173,900	0.00	0	1.00	176,507	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	1.00	49,100	0.00	0	1.00	49,100	0.00	0	1.00	132,593	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AY Conferences	32300											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		11,000		0		6,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	6,000	0.00	0
BEGINNING BALANCE		0		0		0		0		(9,139)		0
TOTAL AVAILABLE		11,000		0		11,000		0		(3,139)		0
EXPENDITURES												
Professional Salaries	0.30	15,257	0.00	0	0.30	15,257	0.00	0	0.30	15,486	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		4,882		0		4,882		0		4,646		0
TOT DIRECT EXPEND	0.30	20,139	0.00	0	0.30	20,139	0.00	0	0.30	20,132	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.30	20,139	0.00	0	0.30	20,139	0.00	0	0.30	20,132	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.30	(9,139)	0.00	0	0.30	(9,139)	0.00	0	0.30	(23,271)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,433,377		0		1,433,377		0		1,175,200		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	1,433,377	0.00	0	0.00	1,433,377	0.00	0	0.00	1,175,200	0.00	0
BEGINNING BALANCE		0		0		0		0		258,177		0
TOTAL AVAILABLE		1,433,377		0		1,433,377		0		1,433,377		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Purchases for Resale		1,145,200		0		1,145,200		0		1,145,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	1,145,200	0.00	0	0.00	1,145,200	0.00	0	0.00	1,145,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		30,000		0		30,000		0		30,000		0
TOT INT SERV CHARGES	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
TOTAL EXPENDITURES	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	258,177	0.00	0	0.00	258,177	0.00	0	0.00	258,177	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls	32660											
REVENUE												
Tuition and Fees		44,000		0		44,000		0		60,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,855,734		0		1,855,734		0		2,199,115		0
Other Sources		1,000		0		1,000		0		30,000		0
TOTAL REVENUE	0.00	1,900,734	0.00	0	0.00	1,900,734	0.00	0	0.00	2,289,115	0.00	0
BEGINNING BALANCE		0		0		0		0		107,000		0
TOTAL AVAILABLE		1,900,734		0		1,900,734		0		2,396,115		0
EXPENDITURES												
Professional Salaries	1.00	51,385	0.00	0	1.00	51,385	0.00	0	2.00	87,156	0.00	0
Secretarial/Clerical Salaries	2.00	67,618	0.00	0	2.60	60,618	0.00	0	2.36	58,054	0.00	0
Technician Salaries	0.33	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.85	14,110	0.00	0	0.85	14,110	0.00	0	0.00	0	0.00	0
State Work-Study	0.11	1,900	0.00	0	0.11	1,900	0.00	0	0.00	0	0.00	0
Other Salaries	9.99	169,200	0.00	0	10.82	186,200	0.00	0	12.77	214,000	0.00	0
Supplies & Expenses		192,440		0		189,780		0		286,810		0
Travel		5,000		0		3,885		0		3,200		0
Equipment		4,500		0		8,275		0		5,700		0
Fringe Benefits		42,299		0		42,299		0		43,354		0
TOT DIRECT EXPEND	14.28	558,452	0.00	0	15.38	558,452	0.00	0	17.13	698,274	0.00	0
INTERNAL SERVICE CHARGES												
Internal Sales		0		0		0		0		31,884		0
Computer Support		0		0		0		0		0		0
Telephone Support		4,032		0		4,032		0		4,032		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	4,032	0.00	0	0.00	4,032	0.00	0	0.00	35,916	0.00	0
TOTAL EXPENDITURES	14.28	562,484	0.00	0	15.38	562,484	0.00	0	17.13	734,190	0.00	0
TRANSFERS IN (OUT)												
I & G		(235,733)		0		(235,733)		0		(213,786)		0
Retirement of Indebtedness		(995,517)		0		(995,517)		0		(1,341,139)		0
NET TRANSFERS	0.00	(1,231,250)	0.00	0	0.00	(1,231,250)	0.00	0	0.00	(1,554,925)	0.00	0
INCREASE (DECREASE) in NET ASSETS	14.28	107,000	0.00	0	15.38	107,000	0.00	0	17.13	107,000	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course	64000, 64001, 64002											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		614,000		0		614,000		0		644,000		0
Other Sources		5,000		0		5,000		0		15,000		0
TOTAL REVENUE	0.00	619,000	0.00	0	0.00	619,000	0.00	0	0.00	659,000	0.00	0
BEGINNING BALANCE		0		0		0		0		(28,288)		0
TOTAL AVAILABLE		619,000		0		619,000		0		630,712		0
EXPENDITURES												
Professional Salaries	5.00	169,932	0.00	0	4.00	147,039	0.00	0	4.00	155,525	0.00	0
Secretarial/Clerical Salaries	1.00	34,404	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	17,748	0.00	0	3.00	21,924	0.00	0	3.00	66,406	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	3.37	56,040	0.00	0	7.85	130,661	0.00	0	7.86	131,000	0.00	0
Supplies & Expenses		151,200		0		167,250		0		152,050		0
Purchases for Resale		107,000		0		115,000		0		115,000		0
Travel		5,500		0		600		0		600		0
Equipment		1,000		0		2,350		0		1,000		0
Fringe Benefits		82,464		0		62,464		0		67,690		0
TOT DIRECT EXPEND	10.37	625,288	0.00	0	14.85	647,288	0.00	0	14.86	689,271	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	10.37	625,288	0.00	0	14.85	647,288	0.00	0	14.86	689,271	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	10.37	(6,288)	0.00	0	14.85	(28,288)	0.00	0	14.86	(58,559)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Auxiliari 32650												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		852		0		0		0		(931,100)		0
TOTAL AVAILABLE		852		0		0		0		(931,100)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		309,000		0		884,100		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		47,000		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	309,000	0.00	0	0.00	931,100	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	309,000	0.00	0	0.00	931,100	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	(308,148)	0.00	0	0.00	(931,100)	0.00	0	0.00	(931,100)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050											
REVENUE												
Tuition and Fees		1,000		0		1,000		0		1,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		316,980		0		316,980		0		350,000		0
Other Sources		0		0		0		0		1,500		0
TOTAL REVENUE	0.00	317,980	0.00	0	0.00	317,980	0.00	0	0.00	352,500	0.00	0
BEGINNING BALANCE		0		0		0		0		4,540		0
TOTAL AVAILABLE		317,980		0		317,980		0		357,040		0
EXPENDITURES												
Professional Salaries	1.00	27,642	0.00	0	1.13	27,642	0.00	0	1.13	65,863	0.00	0
Secretarial/Clerical Salaries	6.00	69,060	0.00	0	0.40	49,235	0.00	0	1.65	47,837	0.00	0
Technician Salaries	5.50	106,711	0.00	0	9.50	126,536	0.00	0	9.50	198,068	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.34	13,000	0.00	0	0.78	13,000	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		8,150		0		8,150		0		7,725		0
Travel		1,000		0		1,000		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		86,149		0		86,149		0		93,450		0
TOT DIRECT EXPEND	12.84	311,712	0.00	0	11.81	311,712	0.00	0	13.18	428,943	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,728		0		1,728		0		1,728		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,728	0.00	0	0.00	1,728	0.00	0	0.00	1,728	0.00	0
TOTAL EXPENDITURES	12.84	313,440	0.00	0	11.81	313,440	0.00	0	13.18	430,671	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	12.84	4,540	0.00	0	11.81	4,540	0.00	0	13.18	(73,631)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians	32661											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	7.75	164,665	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		13,255		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		65,866		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	7.75	243,786	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	7.75	243,786	0.00	0
TRANSFERS IN (OUT)												
Auxiliaries (Residence Halls)		0		0		0		0		243,786		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	243,786	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	0	0.00	0	7.75	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Copy Center	53200											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0	100,000			0
Other Sources		0		0		0		0	0			0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0	100,000			0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	42,169	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.00	58,694	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		0		0		0		0		105,350		0
Purchases for Resale		0		0		0		0		15,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		30,257		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	3.60	261,470	0.00	0
INTERNAL SERVICE CHARGES												
Internal Sales		0		0		0		0		(165,000)		0
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(165,000)	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	3.60	96,470	0.00	0
TRANSFERS IN (OUT)												
I & G		0		0		0		0		(3,530)		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(3,530)	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	0	0.00	0	3.60	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		35,312		0		33,536		0		33,536
State Gov't Grants/Contracts		0		6,913		0		4,848		0		4,848
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	42,225	0.00	0	0.00	38,384	0.00	0	0.00	38,384
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		42,225		0		38,384		0		38,384
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	2.12	35,329	0.00	0	2.02	33,536	0.00	0	2.02	33,536
State Work-Study	0.00	0	0.42	6,913	0.00	0	0.29	4,848	0.00	0	0.29	4,848
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		(17)		0		0		0		0
TOT DIRECT EXPEND	0.00	0	2.54	42,225	0.00	0	2.31	38,384	0.00	0	2.31	38,384
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	2.54	42,225	0.00	0	2.31	38,384	0.00	0	2.31	38,384
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	2.54	0	0.00	0	2.31	0	0.00	0	2.31	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		140,000		0		140,000		0		145,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		2,253,400		0		2,107,100		0		2,017,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		42,509		0		13,495		0		13,494
State Gov't Grants/Contracts		0		3,989		0		3,547		0		3,547
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		15,000		0		15,000		0		25,000		0
TOTAL REVENUE	0.00	2,408,400	0.00	46,498	0.00	2,262,100	0.00	17,041	0.00	2,187,100	0.00	17,041
BEGINNING BALANCE		32,765		0		(15,446)		0		(5,745)		0
TOTAL AVAILABLE		2,441,165		46,498		2,246,654		17,041		2,181,355		17,041
EXPENDITURES												
Professional Salaries	16.94	700,974	0.00	0	16.59	638,460	0.00	0	14.84	682,877	0.00	0
Secretarial/Clerical Salaries	1.00	41,138	0.00	0	1.00	41,138	0.00	0	1.57	53,306	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
Federal Work-Study	0.00	0	2.55	42,509	0.06	1,000	0.81	13,494	0.00	0	0.81	13,494
State Work-Study	0.00	0	0.24	3,989	0.06	1,000	0.21	3,547	0.00	0	0.21	3,547
Other Salaries	6.01	110,000	0.00	0	5.80	103,501	0.00	0	5.16	93,000	0.00	0
Supplies & Expenses		298,475		0		242,962		0		145,040		0
Financial Aid		653,800		0		642,323		0		647,000		0
Travel		334,400		0		332,403		0		298,597		0
Equipment		0		0		0		0		0		0
Fringe Benefits		238,963		0		218,963		0		228,655		0
TOT DIRECT EXPEND	23.95	2,377,750	2.79	46,498	23.51	2,221,750	1.02	17,041	21.57	2,155,475	1.02	17,041
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		10,864		0		10,864		0		11,840		0
Overhead Charges		19,785		0		19,785		0		19,785		0
TOT INT SERV CHARGES	0.00	30,649	0.00	0	0.00	30,649	0.00	0	0.00	31,625	0.00	0
TOTAL EXPENDITURES	23.95	2,408,399	2.79	46,498	23.51	2,252,399	1.02	17,041	21.57	2,187,100	1.02	17,041
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	23.95	32,766	2.79	0	23.51	(5,745)	1.02	0	21.57	(5,745)	1.02	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - General												
61010												
Professional Salaries	2.27	91,480	0.00	0	1.36	75,480	0.00	0	1.36	92,853	0.00	0
Secretarial/Clerical Salaries	1.00	41,138	0.00	0	1.00	41,138	0.00	0	1.00	43,806	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		77,145		0		56,796		0		44,580		0
Travel		13,000		0		13,000		0		10,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		39,785		0		39,785		0		43,098		0
TOT DIRECT EXPEND	3.27	262,548	0.00	0	2.36	226,199	0.00	0	2.36	241,337	0.00	0
Football												
61020												
Professional Salaries	2.00	81,058	0.00	0	3.00	47,058	0.00	0	3.00	118,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	2.55	42,509	0.00	0	0.81	13,494	0.00	0	0.81	13,494
State Work-Study	0.00	0	0.24	3,989	0.00	0	0.21	3,547	0.00	0	0.21	3,547
Other Salaries	3.37	56,000	0.00	0	3.37	56,000	0.00	0	1.56	26,000	0.00	0
Supplies & Expenses		18,250		0		18,250		0		15,750		0
Financial Aid		154,000		0		154,000		0		170,000		0
Travel		53,000		0		53,000		0		49,202		0
Equipment		0		0		0		0		0		0
Fringe Benefits		36,822		0		16,822		0		35,400		0
TOT DIRECT EXPEND	5.37	399,130	2.79	46,498	6.37	345,130	1.02	17,041	4.56	414,352	1.02	17,041

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Mens' Basketball	<i>61030</i>											
Professional Salaries	1.00	60,000	0.00	0	1.00	49,000	0.00	0	1.50	70,900	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.60	10,000	0.00	0	0.60	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		4,420		0		4,420		0		5,530		0
Financial Aid		67,500		0		67,500		0		71,000		0
Travel		20,000		0		20,000		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		20,233		0		20,233		0		21,270		0
TOT DIRECT EXPEND	1.60	182,153	0.00	0	1.60	171,153	0.00	0	1.50	193,700	0.00	0
Baseball	<i>61040</i>											
Professional Salaries	1.00	53,682	0.00	0	1.00	54,487	0.00	0	1.00	59,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	10,000	0.00	0	0.00	7,001	0.00	0	0.36	13,000	0.00	0
Supplies & Expenses		14,700		0		15,700		0		12,600		0
Financial Aid		55,000		0		55,000		0		58,000		0
Travel		50,000		0		51,194		0		50,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		18,338		0		18,338		0		19,800		0
TOT DIRECT EXPEND	1.00	201,720	0.00	0	1.00	201,720	0.00	0	1.36	212,400	0.00	0
Unallocated Contingency Athletic: 61921, 61050												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,500	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.57	9,500	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,500		0		5,711		0		8,000		0
Financial Aid		0		0		0		0		80,000		0
Travel		22,000		0		22,000		0		23,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		4,200		0
TOT DIRECT EXPEND	0.00	27,500	0.00	0	0.00	27,711	0.00	0	0.57	131,200	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cross Country	<i>61060</i>											
Professional Salaries	1.00	50,000	0.00	0	1.00	50,000	0.00	0	1.00	52,750	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.24	4,000	0.00	0	0.24	4,000	0.00	0	0.24	4,000	0.00	0
Supplies & Expenses		5,500		0		5,500		0		320		0
Financial Aid		118,800		0		118,589		0		30,000		0
Travel		22,000		0		22,000		0		24,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		15,893		0		15,893		0		17,025		0
TOT DIRECT EXPEND	1.24	216,193	0.00	0	1.24	215,982	0.00	0	1.24	128,095	0.00	0
Volleyball (Women)	<i>61080</i>											
Professional Salaries	1.00	47,480	0.00	0	1.12	48,193	0.00	0	1.12	48,192	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		4,420		0		5,609		0		5,170		0
Financial Aid		54,000		0		48,000		0		54,000		0
Travel		25,400		0		23,498		0		22,500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		13,477		0		13,477		0		14,458		0
TOT DIRECT EXPEND	1.00	144,777	0.00	0	1.12	138,777	0.00	0	1.12	144,320	0.00	0
Softball (Women)	<i>61090</i>											
Professional Salaries	1.56	36,120	0.00	0	0.86	36,662	0.00	0	0.86	36,662	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.60	10,000	0.00	0	0.30	5,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		11,000		0		11,400		0		10,410		0
Financial Aid		48,000		0		35,080		0		48,000		0
Travel		42,000		0		43,000		0		42,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,836		0		10,836		0		10,998		0
TOT DIRECT EXPEND	2.16	157,956	0.00	0	1.16	141,978	0.00	0	1.46	158,070	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Women's Basketball	<i>61100</i>											
Professional Salaries	1.00	54,000	0.00	0	1.00	49,374	0.00	0	1.00	48,400	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		4,680		0		6,195		0		5,300		0
Financial Aid		67,500		0		67,500		0		71,000		0
Travel		20,000		0		20,800		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		15,433		0		15,433		0		17,520		0
TOT DIRECT EXPEND	1.00	161,613	0.00	0	1.00	159,302	0.00	0	1.60	177,220	0.00	0
Sports Medicine	<i>61110</i>											
Professional Salaries	1.31	70,000	0.00	0	1.75	71,052	0.00	0	1.75	71,050	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		28,680		0		18,680		0		32,100		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,000		0		21,000		0		21,315		0
TOT DIRECT EXPEND	1.31	119,680	0.00	0	1.87	112,732	0.00	0	1.75	124,465	0.00	0
Women's Soccer	<i>61120</i>											
Professional Salaries	1.00	38,000	0.00	0	1.00	38,000	0.00	0	1.00	38,570	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.60	10,000	0.00	0	0.60	10,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		5,680		0		5,680		0		5,040		0
Financial Aid		50,000		0		50,000		0		65,000		0
Travel		25,000		0		25,000		0		27,895		0
Equipment		0		0		0		0		0		0
Fringe Benefits		11,400		0		11,400		0		11,571		0
TOT DIRECT EXPEND	1.60	140,080	0.00	0	1.60	140,080	0.00	0	1.60	158,076	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sports Information												
61130												
Professional Salaries	1.00	35,000	0.00	0	1.00	35,000	0.00	0	1.00	40,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.39	6,500	0.00	0	1.20	20,000	0.00	0
Supplies & Expenses		18,500		0		200		0		240		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,500		0		10,500		0		12,000		0
TOT DIRECT EXPEND	1.00	64,000	0.00	0	1.39	52,200	0.00	0	2.20	72,240	0.00	0
Men's Wrestling												
61140												
Professional Salaries	1.80	42,968	0.00	0	1.00	42,968	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.60	10,000	0.00	0	0.30	5,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		27,000		0		15,732		0		0		0
Financial Aid		24,000		0		31,654		0		0		0
Travel		22,000		0		19,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,890		0		12,890		0		0		0
TOT DIRECT EXPEND	2.40	138,858	0.00	0	1.30	127,244	0.00	0	0.00	0	0.00	0
Women's Rodeo												
61150												
Professional Salaries	1.00	41,186	0.00	0	1.00	41,186	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		73,000		0		73,089		0		0		0
Financial Aid		15,000		0		15,000		0		0		0
Travel		20,000		0		19,911		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,356		0		12,356		0		0		0
TOT DIRECT EXPEND	1.00	161,542	0.00	0	1.00	161,542	0.00	0	0.00	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT I
CAPITAL OUTLAY**

Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010		
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted	Re	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:

Tuition and Fees											
Federal Gov't Appropriations											
State Gov't Appropriations											
Local Gov't Appropriations											
Federal Gov't Grants/Contracts											
State Gov't Grants/Contracts		25,000,000			4,000,000				7,100,000		
Local Gov't Grants/Contracts											
Private Gifts/Grants/Contracts											
Endowment/Land/Perm Fund											
Sales and Services											
Other Sources		0			13,000,000				0		
TOTAL REVENUE		25,000,000	0		17,000,000	0			7,100,000		
BEGINNING BALANCE		9,480,334			14,799,647				20,499,647		
TOTAL AVAILABLE		34,480,334	0		31,799,647	0			27,599,647		
EXPENDITURES:											
Major Projects					12,000,000				25,000,000		
Minor Projects					0				0		
TOTAL EXPENDITURES	0.00	21,000,000	0.00	0	0.00	12,000,000	0.00	0	0.00	25,000,000	0.00
TRANSFERS IN (OUT) - I&G		0			700,000				0		
ENDING BALANCE		13,480,334	0		20,499,647	0			2,599,647		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT II
RENEWALS AND REPLACEMENTS**

Original Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

- Tuition and Fees
- Federal Gov't Appropriations
- State Gov't Appropriations
- Local Gov't Appropriations
- Federal Gov't Grants/Contracts
- State Gov't Grants/Contracts
- Local Gov't Grants/Contracts
- Private Gifts/Grants/Contracts
- Endowment/Land/Perm Fund
- Sales and Services
- Other Sources

TOTAL REVENUE 0 0

BEGINNING BALANCE 1,110,198

TOTAL AVAILABLE 1,110,198 0

EXPENDITURES:

- Building Renewal
- Equipment Replacement

TOTAL EXPENDITURES 0.00 1,271,022 0.00 0

TRANSFERS IN (OUT):

- I&G - BR&R 1,162,527
- I&G - ER&R 108,495

NET TRANSFERS 1,271,022 0

ENDING BALANCE 1,110,198 0

TOTAL REVENUE 0 0

BEGINNING BALANCE 1,353,367

TOTAL AVAILABLE 1,353,367 0

Building Renewal 1,162,527

Equipment Replacement 108,495

TOTAL EXPENDITURES 0.00 1,271,022 0.00 0

I&G - BR&R 1,162,527

I&G - ER&R 108,495

NET TRANSFERS 1,271,022 0

ENDING BALANCE 1,353,367 0

TOTAL REVENUE 0 0

BEGINNING BALANCE 1,353,367

TOTAL AVAILABLE 1,353,367 0

Building Renewal 1,162,527

Equipment Replacement 108,495

TOTAL EXPENDITURES 0.00 1,271,022 0.00 0

I&G - BR&R 1,162,527

I&G - ER&R 108,495

NET TRANSFERS 1,271,022 0

ENDING BALANCE 1,353,367 0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT III
RETIREMENT OF INDEBTEDNESS**

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF DEBT SERVICE												
REVENUE:												
Tuition and Fees		500,000				500,000					567,500	
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources						0						
TOTAL REVENUE		500,000		0		500,000		0		567,500		0
BEGINNING BALANCE		3,620,692				3,074,870				3,055,831		
TOTAL AVAILABLE		4,120,692		0		3,574,870		0		3,623,331		0
EXPENDITURES:												
Retirement of Principal		0				0				0		
Interest Payments		995,517				1,514,556				2,210,797		
Amortization of Bond Discount		0				0				0		
Other		0				0				0		
TOTAL EXPENDITURES	0.00	995,517	0.00	0	0.00	1,514,556	0.00	0	0.00	2,210,797	0.00	0
TRANSFERS IN (OUT):												
I&G		0				0				0		
Research		0				0				0		
Auxiliary Enterprises		995,517				995,517				1,341,139		
NET TRANSFERS		995,517		0		995,517		0		1,341,139		0
ENDING BALANCE		4,120,692		0		3,055,831		0		2,753,673		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		7,082,022		0		7,685,687		0		8,176,309		0
Student Social and Cultural		453,100		0		453,100		0		505,980		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		78,450		0		78,450		0		91,000		0
Intercollegiate Athletics		140,000		0		140,000		0		145,000		0
Independent Operations												
TOT TUITION & FEES		7,753,572		0		8,357,237		0		8,918,289		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		29,165,300		0		27,991,900		0		26,302,100		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		1,142,400		0		1,142,400		0		788,900		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,253,400		0		2,107,100		0		2,017,100		0
Independent Operations												
TOT STATE GOV'T APPROPR		32,561,100		0		31,241,400		0		29,108,100		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		401,138		0		334,636		0		353,238
Student Social and Cultural		0		54,198		0		43,608		0		43,608
Research		0		2,922,967		0		1,170,832		0		1,346,159
Public Service		0		3,926,926		0		4,349,541		0		4,997,696
Internal Service Dept.		0		14,198		0		14,832		0		14,832
Student Financial Aid		0		4,230,175		0		5,653,365		0		5,653,365
Auxiliary Enterprises		0		35,312		0		33,536		0		33,536
Intercollegiate Athletics		0		42,509		0		13,495		0		13,494
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		11,627,423		0		11,613,844		0		12,455,928
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		206,028		0		1,059,935		0		941,452
Student Social and Cultural		0		9,481		0		10,831		0		10,831
Research		0		170,020		0		139,012		0		159,223
Public Service		0		2,692,882		192,761		2,535,119		0		2,911,965
Internal Service Dept.		0		8,698		0		7,833		0		7,833
Student Financial Aid		0		1,007,367		0		1,061,299		0		1,061,299
Auxiliary Enterprises		0		6,913		0		4,848		0		4,848
Intercollegiate Athletics		0		3,989		0		3,547		0		3,547
Independent Operations												
TOT STATE GRANTS & CONTR		0		4,105,378		192,761		4,822,424		0		5,100,998

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GRANTS & CONTR		0		0		0		0		0		0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		7,907		0		5,983		0		6,881
Student Social and Cultural		0		0		0		0		0		0
Research		0		680,701		0		760,916		0		875,053
Public Service		0		1,253,702		0		1,347,271		0		1,549,363
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		751,675		0		674,114		0		674,114
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		0		2,693,985		0		2,788,285		0		3,105,411
ENDOWMENT/LAND/PERM FUND												
Instruction and General		368,377		0		268,377		0		283,873		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		368,377		0		268,377		0		283,873		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		20,000		0		20,000		0		10,000		0
Student Social and Cultural		65,850		0		67,901		0		57,250		0
Research		0		0		0		0		0		0
Public Service		24,690		0		56,200		0		0		0
Internal Service Dept.		42,600		0		42,600		0		21,800		0
Student Financial Aid												
Auxiliary Enterprises		5,294,691		0		5,294,691		0		5,654,915		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		5,447,831		0		5,481,392		0		5,743,965		0
OTHER SOURCES												
Instruction and General		1,780,000		0		1,775,000		0		1,630,000		0
Student Social and Cultural		75,250		0		75,250		0		66,750		0
Research		0		0		0		0		0		0
Public Service		10,200		0		18,669		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		256,000		0		256,000		0		296,500		0
Intercollegiate Athletics		15,000		0		15,000		0		25,000		0
Independent Operations												
TOT OTHER SOURCES		2,136,450		0		2,139,919		0		2,023,250		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a
SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition and Fees		7,753,572		0		8,357,237		0		8,918,289		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		32,561,100		0		31,241,400		0		29,108,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		11,627,423		0		11,613,844		0		12,455,928
State Gov't Grants/Contracts		0		4,105,378		192,761		4,822,424		0		5,100,998
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,693,985		0		2,788,285		0		3,105,411
Endowment/Land/Perm Fund		368,377		0		268,377		0		283,873		0
Sales and Services		5,447,831		0		5,481,392		0		5,743,965		0
Other Sources		2,136,450		0		2,139,919		0		2,023,250		0
TOT REVENUE BY SOURCE		48,267,330		18,426,786		47,681,086		19,224,553		46,077,477		20,662,337
TOTAL REVENUE BY EXHIBIT												
Instruction and General		38,415,699		615,073		37,740,964		1,400,554		36,402,282		1,301,571
Student Social and Cultural		594,200		63,679		596,251		54,439		629,980		54,439
Research		0		3,773,688		0		2,070,761		0		2,380,435
Public Service		1,177,290		7,873,510		1,410,030		8,231,931		793,900		9,459,024
Internal Service Dept.		42,600		22,896		42,600		22,665		21,800		22,665
Student Financial Aid		0		5,989,217		0		7,388,778		0		7,388,778
Auxiliary Enterprises		5,629,141		42,225		5,629,141		38,384		6,042,415		38,384
Intercollegiate Athletics		2,408,400		46,498		2,262,100		17,041		2,187,100		17,041
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		48,267,330		18,426,786		47,681,086		19,224,553		46,077,477		20,662,337

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT b
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	23.39	1,311,741	0.00	0	28.45	1,471,794	0.00	0	27.26	1,377,072	0.00	0
Academic Support	18.25	1,043,455	0.00	0	17.25	1,067,329	0.00	0	16.25	963,581	0.00	0
Student Services	23.05	1,113,193	0.00	0	24.30	1,116,116	0.00	0	20.80	1,081,363	0.00	0
Institutional Support	32.84	2,347,580	0.00	0	32.13	2,246,572	0.00	0	31.13	2,181,085	0.00	0
Oper & Maint of Plant	7.00	346,791	0.00	0	6.00	334,404	0.00	0	4.90	277,832	0.00	0
Student Social and Cultural	2.60	125,313	0.00	0	2.80	125,313	0.00	0	3.30	151,740	0.00	0
Research	1.00	95,462	4.24	233,609	3.00	187,668	1.83	100,773	1.50	96,894	2.11	115,888
Public Service	9.90	415,686	30.89	1,699,135	9.53	556,111	31.68	1,808,268	7.53	371,777	36.44	2,079,510
Internal Service Dept.	12.00	627,693	0.00	0	12.00	628,441	0.00	0	12.10	597,936	0.00	0
Student Financial Aid												
Auxiliary Enterprises	9.30	351,506	0.00	0	8.43	328,613	0.00	0	10.43	455,255	0.00	0
Intercollegiate Athletics	16.94	700,974	0.00	0	16.59	638,460	0.00	0	14.84	682,877	0.00	0
Independent Operations												
TOT PROF SALARIES	156.27	8,479,393	35.13	1,932,744	160.48	8,700,820	33.51	1,909,041	150.04	8,237,412	38.55	2,195,398
FULL-TIME FACULTY												
Instruction	135.40	7,776,189	0.07	3,994	137.05	7,252,888	0.15	8,092	137.20	7,463,700	0.17	9,305
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.65	75,000	13.09	719,686	1.63	202,930	8.36	459,717	1.26	0	9.61	528,675
Public Service	0.00	0	10.64	585,150	1.25	63,972	8.31	457,007	1.25	36,175	9.55	525,559
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	136.05	7,851,189	23.80	1,308,830	139.93	7,519,790	16.82	924,816	139.71	7,499,875	19.33	1,063,539
PART-TIME FACULTY												
Instruction	69.30	1,425,968	0.00	0	68.17	1,458,793	0.00	0	59.13	1,277,687	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	9.13	182,448	0.59	11,700	6.63	132,646	1.22	24,400	7.62	152,543
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	69.30	1,425,968	9.13	182,448	68.76	1,470,493	6.63	132,646	60.35	1,302,087	7.62	152,543

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT b
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	21.72	665,484	0.35	12,405	23.90	671,261	0.37	12,823	21.38	712,095	0.42	14,747
Academic Support	8.00	305,294	0.00	0	8.50	288,491	0.00	0	7.50	260,145	0.00	0
Student Services	11.50	428,074	0.00	0	13.00	394,357	0.00	0	13.00	387,700	0.00	0
Institutional Support	18.41	469,411	0.00	0	16.87	463,239	0.00	0	15.87	421,824	0.00	0
Oper & Maint of Plant	2.00	39,398	0.00	0	2.36	62,039	0.00	0	2.26	38,560	0.00	0
Student Social and Cultural	1.63	45,560	0.00	0	1.63	45,560	0.00	0	1.63	45,006	0.00	0
Research	0.50	13,731	3.32	116,346	4.55	55,918	1.64	57,635	1.00	28,138	1.89	66,279
Public Service	2.00	54,435	15.11	528,652	2.80	89,020	15.91	557,204	2.40	21,391	18.31	640,785
Internal Service Dept.	3.00	81,043	0.00	0	3.00	82,259	0.00	0	3.10	84,034	0.00	0
Student Financial Aid												
Auxiliary Enterprises	11.92	192,860	0.00	0	4.00	131,631	0.00	0	5.01	127,996	0.00	0
Intercollegiate Athletics	1.00	41,138	0.00	0	1.00	41,138	0.00	0	1.57	53,306	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	81.68	2,336,428	18.78	657,403	81.61	2,324,913	17.92	627,662	74.72	2,180,195	20.62	721,811
TECHNICAL SALARIES												
Instruction	4.94	178,736	0.00	0	5.61	179,100	0.00	0	5.35	159,374	0.00	0
Academic Support	3.00	95,155	0.00	0	2.30	89,424	0.00	0	3.30	88,277	0.00	0
Student Services	4.00	120,941	0.00	0	3.00	93,919	0.00	0	4.00	120,062	0.00	0
Institutional Support	15.38	505,566	0.00	0	17.85	495,832	0.00	0	17.73	491,723	0.00	0
Oper & Maint of Plant	71.46	1,814,966	0.00	0	72.94	1,791,072	0.00	0	65.41	1,591,697	0.00	0
Student Social and Cultural	1.00	27,478	0.00	0	1.00	27,478	0.00	0	1.00	27,896	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.01	179
Public Service	0.00	0	2.07	72,339	0.25	10,420	2.05	71,588	0.25	10,425	2.35	82,326
Internal Service Dept.	2.75	75,055	0.00	0	3.99	76,121	0.00	0	4.49	62,608	0.00	0
Student Financial Aid												
Auxiliary Enterprises	7.50	168,826	0.00	0	13.50	182,827	0.00	0	23.25	527,223	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
Independent Operations												
TOT TECHNICAL	110.03	2,986,724	2.07	72,339	120.44	2,946,193	2.05	71,744	124.78	3,086,285	2.36	82,505
GA/TA SALARIES												
Instruction	21.97	653,000	0.06	1,130	21.60	641,742	0.00	0	22.90	681,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	1.87	37,494	0.12	3,500	1.47	43,897	0.00	0	1.69	50,481
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	21.97	653,000	1.93	38,624	21.72	645,242	1.47	43,897	22.90	681,000	1.69	50,481

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT b
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.07	1,081	6.99	116,267	0.26	4,389	4.45	73,996	0.07	1,081	4.45	73,996
Academic Support	0.83	13,740	1.76	29,368	1.01	16,740	2.57	42,820	0.83	13,740	2.57	42,820
Student Services	0.00	0	5.45	90,751	0.00	0	4.10	68,244	0.00	0	4.10	68,244
Institutional Support	0.00	0	0.53	8,836	0.00	0	1.01	16,767	0.00	0	1.01	16,767
Oper & Maint of Plant	0.00	0	0.65	10,814	0.00	0	0.53	8,791	0.00	0	0.53	8,791
Student Social and Cultural	0.00	0	3.26	54,198	0.00	0	2.62	43,608	0.00	0	2.62	43,608
Research	0.00	0	0.31	5,218	0.06	1,000	0.12	1,999	0.00	0	0.12	1,999
Public Service	0.18	3,000	2.60	43,207	0.18	3,000	1.71	28,494	0.00	0	1.71	28,494
Internal Service Dept.	0.00	0	0.85	14,168	0.00	0	0.89	14,832	0.00	0	0.89	14,832
Student Financial Aid												
Auxiliary Enterprises	0.85	14,110	2.12	35,329	0.85	14,110	2.02	33,536	0.00	0	2.02	33,536
Intercollegiate Athletics	0.00	0	2.55	42,509	0.06	1,000	0.81	13,494	0.00	0	0.81	13,494
Independent Operations												
TOT FEDERAL WORK STUDY	1.93	31,931	27.07	450,665	2.42	40,239	20.83	346,581	0.90	14,821	20.83	346,581
STATE WORK STUDY												
Instruction	0.14	2,253	1.78	29,681	0.10	1,546	1.90	31,695	0.14	2,253	1.90	31,696
Academic Support	0.69	11,450	1.14	19,051	0.69	11,450	0.85	14,151	0.69	11,450	0.85	14,151
Student Services	0.00	0	1.82	30,355	0.00	0	2.64	43,923	0.00	0	2.64	43,923
Institutional Support	0.00	0	0.15	2,450	0.00	0	0.15	2,575	0.00	0	0.15	2,575
Oper & Maint of Plant	0.00	0	0.15	2,539	0.00	0	0.23	3,879	0.00	0	0.23	3,879
Student Social and Cultural	0.00	0	0.57	9,481	0.00	0	0.65	10,831	0.00	0	0.65	10,831
Research	0.12	2,000	0.33	5,502	0.00	0	0.26	4,272	0.12	2,000	0.26	4,272
Public Service	0.00	0	1.27	21,205	0.00	0	1.37	22,818	0.00	0	1.37	22,818
Internal Service Dept.	0.00	0	0.52	8,689	0.00	0	0.47	7,833	0.00	0	0.47	7,833
Student Financial Aid												
Auxiliary Enterprises	0.11	1,900	0.42	6,913	0.11	1,900	0.29	4,848	0.00	0	0.29	4,848
Intercollegiate Athletics	0.00	0	0.24	3,989	0.06	1,000	0.21	3,547	0.00	0	0.21	3,547
Independent Operations												
TOT STATE WORK STUDY	1.06	17,603	8.39	139,855	0.96	15,896	9.02	150,372	0.95	15,703	9.02	150,373
OTHER SALARIES												
Instruction	21.68	361,280	3.97	66,081	21.70	367,570	0.00	0	19.11	322,018	0.00	0
Academic Support	2.26	34,187	0.00	0	2.93	48,742	0.00	0	3.19	36,882	0.00	0
Student Services	12.21	212,201	0.00	0	12.37	217,607	0.35	6,802	12.03	203,436	0.39	7,822
Institutional Support	2.50	47,606	0.00	0	3.07	57,113	0.00	0	2.67	44,476	0.00	0
Oper & Maint of Plant	4.25	70,775	0.00	0	5.97	99,475	0.00	0	5.50	91,525	0.00	0
Student Social and Cultural	3.74	62,325	0.00	0	3.74	62,325	0.00	0	4.24	70,760	0.00	0
Research	0.97	3,632	8.30	138,023	0.28	4,632	7.79	134,082	0.22	3,650	8.96	154,193
Public Service	1.35	35,930	20.94	352,789	0.73	15,002	26.72	447,991	0.75	12,402	30.74	515,191
Internal Service Dept.	3.66	61,000	0.00	0	3.66	61,000	0.00	0	3.54	59,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	15.30	257,663	0.00	0	20.61	349,284	0.00	0	23.31	389,725	0.00	0
Intercollegiate Athletics	6.01	110,000	0.00	0	5.80	103,501	0.00	0	5.16	93,000	0.00	0
Independent Operations												
TOT OTHER SALARIES	73.93	1,256,599	33.21	556,893	80.86	1,386,251	34.86	588,875	79.72	1,326,874	40.09	677,206

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT b
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	156.27	8,479,393	35.13	1,932,744	160.48	8,700,820	33.51	1,909,041	150.04	8,237,412	38.55	2,195,398
Full-Time Faculty	136.05	7,851,189	23.80	1,308,830	139.93	7,519,790	16.82	924,816	139.71	7,499,875	19.33	1,063,539
Part-Time Faculty	69.30	1,425,968	9.13	182,448	68.76	1,470,493	6.63	132,646	60.35	1,302,087	7.62	152,543
Secretarial/Clerical Salaries	81.68	2,336,428	18.78	657,403	81.61	2,324,913	17.92	627,662	74.72	2,180,195	20.62	721,811
Technical Salaries	110.03	2,986,724	2.07	72,339	120.44	2,946,193	2.05	71,744	124.78	3,086,285	2.36	82,505
GA/TA Salaries	21.97	653,000	1.93	38,624	21.72	645,242	1.47	43,897	22.90	681,000	1.69	50,481
Federal Work Study	1.93	31,931	27.07	450,665	2.42	40,239	20.83	346,581	0.90	14,821	20.83	346,581
State Work Study	1.06	17,603	8.39	139,855	0.96	15,896	9.02	150,372	0.95	15,703	9.02	150,373
Other Salaries	73.93	1,256,599	33.21	556,893	80.86	1,386,251	34.86	588,875	79.72	1,326,874	40.09	677,206
TOT SALARIES BY CATEGORY	652.22	25,038,834	159.51	5,339,801	677.18	25,049,837	143.11	4,795,634	654.06	24,344,252	160.11	5,440,437
TOTAL SALARIES BY EXHIBIT												
Instruction	298.61	12,375,732	13.22	229,558	306.84	12,049,083	6.87	126,606	292.53	11,996,280	6.94	129,744
Academic Support	33.03	1,503,281	2.90	48,419	32.68	1,522,176	3.42	56,971	31.76	1,374,075	3.42	56,971
Student Services	50.76	1,874,409	7.27	121,106	52.67	1,821,999	7.09	118,969	49.83	1,792,561	7.13	119,989
Institutional Support	69.13	3,370,162	0.68	11,286	69.92	3,262,755	1.16	19,342	67.40	3,139,108	1.16	19,342
Oper & Maint of Plant	84.71	2,271,930	0.80	13,353	87.27	2,286,990	0.76	12,670	78.07	1,999,614	0.76	12,670
Student Social and Cultural	8.97	260,676	3.83	63,679	9.17	260,676	3.27	54,439	10.17	295,402	3.27	54,439
Research	3.24	189,825	31.46	1,255,878	9.64	455,648	21.47	802,531	4.10	130,682	24.65	921,966
Public Service	13.43	509,051	92.65	3,484,925	15.33	749,224	94.38	3,526,016	13.40	476,570	108.09	4,047,226
Internal Service Dept.	21.41	844,791	1.37	22,857	22.65	847,821	1.36	22,665	23.23	803,578	1.36	22,665
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	44.98	986,865	2.54	42,242	47.50	1,008,365	2.31	38,384	62.00	1,500,199	2.31	38,384
Intercollegiate Athletics	23.95	852,112	2.79	46,498	23.51	785,099	1.02	17,041	21.57	836,183	1.02	17,041
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	652.22	25,038,834	159.51	5,339,801	677.18	25,049,837	143.11	4,795,634	654.06	24,344,252	160.11	5,440,437

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

	<u>2010-11</u>
Returning Faculty	-
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	-
Returning Professional Staff (FLSA non-exempt)	-
GA/TA	-
Students	-

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES**

	<u>2009-10</u>	<u>2010-11</u>
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	114.80	123.00
Resident, On Campus	90.20	97.00
Non-Resident, Off Campus	181.44	193.00
Non-Resident, On Campus	155.52	167.00
Full-Time Students		
Resident, Off Campus	1,377.60	1,476.00
Resident, On Campus	1,082.40	1,164.00
Non-Resident, Off Campus	2,177.28	2,316.00
Non-Resident, On Campus	1,866.24	2,004.00
Summer Session		
Hourly Tuition Rate	90.20	97.00
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	123.00	132.00
Resident, On Campus	98.40	106.00
Non-Resident, Off Campus	190.53	203.00
Non-Resident, On Campus	164.60	177.00
Full-Time Students		
Resident, Off Campus	1,476.00	1,584.00
Resident, On Campus	1,180.80	1,272.00
Non-Resident, Off Campus	2,286.36	2,436.00
Non-Resident, On Campus	1,975.23	2,124.00
Summer Session		
Hourly Tuition Rate	98.40	106.00
Required Fees		
Part-Time Students	24.00	26.00
Full-Time Students	288.00	312.00
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	1,377.60	1,476.00
Resident, On Campus	1,370.40	1,476.00
Non-Resident, Off Campus	2,177.28	2,316.00
Non-Resident, On Campus	2,154.24	2,316.00
Full-Time Graduate		
Resident, Off Campus	1,476.00	1,584.00
Resident, On Campus	1,468.80	1,584.00
Non-Resident, Off Campus	2,286.36	2,436.00
Non-Resident, On Campus	2,263.20	2,436.00
Room Rates		
Minimum	1,004.00	1,107.25
Maximum	2,167.00	2,467.50
Board Rates		
Minimum	900.00	900.00
Maximum	1,382.11	1,382.11

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2009-10</u>	<u>2010-11</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	80,848	80,848
Deans of Academic Admin.:	Dean, College of Arts & Humanities	Lujan	92,432	92,432
	Dean, College of Math & Science	Ward	88,305	Position eliminated
	Dean, School of Education	Anderson	89,828	89,828
	Dean, School of Business	Swim	87,372	87,372
	Dean, School of Social Work	Garcia	90,656	90,656
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	66,603	66,603
Student Records/Admissions	Registrar/Director for Enrollment	Coca	76,281	76,281
Dean of Students	Dean of Students	Cordova	123,551	123,551
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Provost	Rivera	151,817	151,817
Chief Business Officer	VP for Finance & Administration	Taylor	134,259	134,259
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Manzanares	81,200	81,200
Head Football Coach	Head Football Coach	Roanhau	48,779	48,779
Head Basketball Coach	Head Basketball Coach	Harge	60,900	60,900

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	23.39	1,311,741	0.00	0	28.45	1,471,794	0.00	0	27.26	1,377,072	0.00	0
Academic Support	18.25	1,043,455	0.00	0	17.25	1,067,329	0.00	0	16.25	963,581	0.00	0
Student Services	23.05	1,113,193	0.00	0	24.30	1,116,116	0.00	0	20.80	1,081,363	0.00	0
Institutional Support	32.84	2,347,580	0.00	0	32.13	2,246,572	0.00	0	31.13	2,181,085	0.00	0
Oper & Maint of Plant	7.00	346,791	0.00	0	6.00	334,404	0.00	0	4.90	277,832	0.00	0
Subtotal I & G	104.53	6,162,759	0.00	0	108.13	6,236,214	0.00	0	100.34	5,880,933	0.00	0
Student Social & Cultural	2.60	125,313	0.00	0	2.80	125,313	0.00	0	3.30	151,740	0.00	0
Research	1.00	95,462	4.24	233,609	3.00	187,668	1.83	100,773	1.50	96,894	2.11	115,888
Public Service	9.90	415,686	30.89	1,699,135	9.53	556,111	31.68	1,808,268	7.53	371,777	36.44	2,079,510
Internal Service Dept.	12.00	627,693	0.00	0	12.00	628,441	0.00	0	12.10	597,936	0.00	0
Auxiliary Enterprises	9.30	351,506	0.00	0	8.43	328,613	0.00	0	10.43	455,255	0.00	0
Intercollegiate Athletics	16.94	700,974	0.00	0	16.59	638,460	0.00	0	14.84	682,877	0.00	0
TOT PROF SALARIES	156.27	8,479,393	35.13	1,932,744	160.48	8,700,820	33.51	1,909,041	150.04	8,237,412	38.55	2,195,398
FULL-TIME FACULTY												
Instruction	135.40	7,776,189	0.07	3,994	137.05	7,252,888	0.15	8,092	137.20	7,463,700	0.17	9,305
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	135.40	7,776,189	0.07	3,994	137.05	7,252,888	0.15	8,092	137.20	7,463,700	0.17	9,305
Student Social & Cultural												
Research	0.65	75,000	13.09	719,686	1.63	202,930	8.36	459,717	1.26	0	9.61	528,675
Public Service	0.00	0	10.64	585,150	1.25	63,972	8.31	457,007	1.25	36,175	9.55	525,559
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	136.05	7,851,189	23.80	1,308,830	139.93	7,519,790	16.82	924,816	139.71	7,499,875	19.33	1,063,539
PART-TIME FACULTY												
Instruction	69.30	1,425,968	0.00	0	68.17	1,458,793	0.00	0	59.13	1,277,687	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	69.30	1,425,968	0.00	0	68.17	1,458,793	0.00	0	59.13	1,277,687	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	9.13	182,448	0.59	11,700	6.63	132,646	1.22	24,400	7.62	152,543
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	69.30	1,425,968	9.13	182,448	68.76	1,470,493	6.63	132,646	60.35	1,302,087	7.62	152,543

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	21.72	665,484	0.35	12,405	23.90	671,261	0.37	12,823	21.38	712,095	0.42	14,747
Academic Support	8.00	305,294	0.00	0	8.50	288,491	0.00	0	7.50	260,145	0.00	0
Student Services	11.50	428,074	0.00	0	13.00	394,357	0.00	0	13.00	387,700	0.00	0
Institutional Support	18.41	469,411	0.00	0	16.87	463,239	0.00	0	15.87	421,824	0.00	0
Oper & Maint of Plant	2.00	39,398	0.00	0	2.36	62,039	0.00	0	2.26	38,560	0.00	0
Subtotal I & G	61.63	1,907,661	0.35	12,405	64.63	1,879,387	0.37	12,823	60.01	1,820,324	0.42	14,747
Student Social & Cultural	1.63	45,560	0.00	0	1.63	45,560	0.00	0	1.63	45,006	0.00	0
Research	0.50	13,731	3.32	116,346	4.55	55,918	1.64	57,635	1.00	28,138	1.89	66,279
Public Service	2.00	54,435	15.11	528,652	2.80	89,020	15.91	557,204	2.40	21,391	18.31	640,785
Internal Service Dept.	3.00	81,043	0.00	0	3.00	82,259	0.00	0	3.10	84,034	0.00	0
Auxiliary Enterprises	11.92	192,860	0.00	0	4.00	131,631	0.00	0	5.01	127,996	0.00	0
Intercollegiate Athletics	1.00	41,138	0.00	0	1.00	41,138	0.00	0	1.57	53,306	0.00	0
TOT SECRET/CLERICAL	81.68	2,336,428	18.78	657,403	81.61	2,324,913	17.92	627,662	74.72	2,180,195	20.62	721,811
TECHNICAL SALARIES												
Instruction	4.94	178,736	0.00	0	5.61	179,100	0.00	0	5.35	159,374	0.00	0
Academic Support	3.00	95,155	0.00	0	2.30	89,424	0.00	0	3.30	88,277	0.00	0
Student Services	4.00	120,941	0.00	0	3.00	93,919	0.00	0	4.00	120,062	0.00	0
Institutional Support	15.38	505,566	0.00	0	17.85	495,832	0.00	0	17.73	491,723	0.00	0
Oper & Maint of Plant	71.46	1,814,966	0.00	0	72.94	1,791,072	0.00	0	65.41	1,591,697	0.00	0
Subtotal I & G	98.78	2,715,364	0.00	0	101.70	2,649,347	0.00	0	95.79	2,451,133	0.00	0
Student Social & Cultural	1.00	27,478	0.00	0	1.00	27,478	0.00	0	1.00	27,896	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	156	0.00	0	0.01	179
Public Service	0.00	0	2.07	72,339	0.25	10,420	2.05	71,588	0.25	10,425	2.35	82,326
Internal Service Dept.	2.75	75,055	0.00	0	3.99	76,121	0.00	0	4.49	62,608	0.00	0
Auxiliary Enterprises	7.50	168,826	0.00	0	13.50	182,827	0.00	0	23.25	527,223	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000	0.00	0
TOT TECHNICAL	110.03	2,986,724	2.07	72,339	120.44	2,946,193	2.05	71,744	124.78	3,086,285	2.36	82,505
GA/TA SALARIES												
Instruction	21.97	653,000	0.06	1,130	21.60	641,742	0.00	0	22.90	681,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	21.97	653,000	0.06	1,130	21.60	641,742	0.00	0	22.90	681,000	0.00	0
Student Social & Cultural												
Research	0.00	0	1.87	37,494	0.12	3,500	1.47	43,897	0.00	0	1.69	50,481
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	21.97	653,000	1.93	38,624	21.72	645,242	1.47	43,897	22.90	681,000	1.69	50,481

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.07	1,081	6.99	116,267	0.26	4,389	4.45	73,996	0.07	1,081	4.45	73,996
Academic Support	0.83	13,740	1.76	29,368	1.01	16,740	2.57	42,820	0.83	13,740	2.57	42,820
Student Services	0.00	0	5.45	90,751	0.00	0	4.10	68,244	0.00	0	4.10	68,244
Institutional Support	0.00	0	0.53	8,836	0.00	0	1.01	16,767	0.00	0	1.01	16,767
Oper & Maint of Plant	0.00	0	0.65	10,814	0.00	0	0.53	8,791	0.00	0	0.53	8,791
Subtotal I & G	0.90	14,821	15.38	256,036	1.27	21,129	12.66	210,618	0.90	14,821	12.66	210,618
Student Social & Cultural	0.00	0	3.26	54,198	0.00	0	2.62	43,608	0.00	0	2.62	43,608
Research	0.00	0	0.31	5,218	0.06	1,000	0.12	1,999	0.00	0	0.12	1,999
Public Service	0.18	3,000	2.60	43,207	0.18	3,000	1.71	28,494	0.00	0	1.71	28,494
Internal Service Dept.	0.00	0	0.85	14,168	0.00	0	0.89	14,832	0.00	0	0.89	14,832
Auxiliary Enterprises	0.85	14,110	2.12	35,329	0.85	14,110	2.02	33,536	0.00	0	2.02	33,536
Intercollegiate Athletics	0.00	0	2.55	42,509	0.06	1,000	0.81	13,494	0.00	0	0.81	13,494
TOT FEDERAL WORK STUDY	1.93	31,931	27.07	450,665	2.42	40,239	20.83	346,581	0.90	14,821	20.83	346,581
STATE WORK STUDY												
Instruction	0.14	2,253	1.78	29,681	0.10	1,546	1.90	31,695	0.14	2,253	1.90	31,696
Academic Support	0.69	11,450	1.14	19,051	0.69	11,450	0.85	14,151	0.69	11,450	0.85	14,151
Student Services	0.00	0	1.82	30,355	0.00	0	2.64	43,923	0.00	0	2.64	43,923
Institutional Support	0.00	0	0.15	2,450	0.00	0	0.15	2,575	0.00	0	0.15	2,575
Oper & Maint of Plant	0.00	0	0.15	2,539	0.00	0	0.23	3,879	0.00	0	0.23	3,879
Subtotal I & G	0.83	13,703	5.04	84,076	0.79	12,996	5.77	96,223	0.83	13,703	5.77	96,224
Student Social & Cultural	0.00	0	0.57	9,481	0.00	0	0.65	10,831	0.00	0	0.65	10,831
Research	0.12	2,000	0.33	5,502	0.00	0	0.26	4,272	0.12	2,000	0.26	4,272
Public Service	0.00	0	1.27	21,205	0.00	0	1.37	22,818	0.00	0	1.37	22,818
Internal Service Dept.	0.00	0	0.52	8,689	0.00	0	0.47	7,833	0.00	0	0.47	7,833
Auxiliary Enterprises	0.11	1,900	0.42	6,913	0.11	1,900	0.29	4,848	0.00	0	0.29	4,848
Intercollegiate Athletics	0.00	0	0.24	3,989	0.06	1,000	0.21	3,547	0.00	0	0.21	3,547
TOT STATE WORK STUDY	1.06	17,603	8.39	139,855	0.96	15,896	9.02	150,372	0.95	15,703	9.02	150,373
OTHER SALARIES												
Instruction	21.68	361,280	3.97	66,081	21.70	367,570	0.00	0	19.11	322,018	0.00	0
Academic Support	2.26	34,187	0.00	0	2.93	48,742	0.00	0	3.19	36,882	0.00	0
Student Services	12.21	212,201	0.00	0	12.37	217,607	0.35	6,802	12.03	203,436	0.39	7,822
Institutional Support	2.50	47,606	0.00	0	3.07	57,113	0.00	0	2.67	44,476	0.00	0
Oper & Maint of Plant	4.25	70,775	0.00	0	5.97	99,475	0.00	0	5.50	91,525	0.00	0
Subtotal I & G	42.90	726,049	3.97	66,081	46.04	790,507	0.35	6,802	42.50	698,337	0.39	7,822
Student Social & Cultural	3.74	62,325	0.00	0	3.74	62,325	0.00	0	4.24	70,760	0.00	0
Research	0.97	3,632	8.30	138,023	0.28	4,632	7.79	134,082	0.22	3,650	8.96	154,193
Public Service	1.35	35,930	20.94	352,789	0.73	15,002	26.72	447,991	0.75	12,402	30.74	515,191
Internal Service Dept.	3.66	61,000	0.00	0	3.66	61,000	0.00	0	3.54	59,000	0.00	0
Auxiliary Enterprises	15.30	257,663	0.00	0	20.61	349,284	0.00	0	23.31	389,725	0.00	0
Intercollegiate Athletics	6.01	110,000	0.00	0	5.80	103,501	0.00	0	5.16	93,000	0.00	0
TOT OTHER SALARIES	73.93	1,256,599	33.21	556,893	80.86	1,386,251	34.86	588,875	79.72	1,326,874	40.09	677,206

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		1,723,191		130,380		1,587,056		85,579		1,602,308		98,416
Academic Support		575,414		0		569,576		730		577,431		840
Student Services		534,507		0		530,177		4,729		429,547		5,438
Institutional Support		1,424,199		9,082		1,413,502		11,660		1,281,251		13,409
Oper & Maint of Plant		426,325		0		357,221		483,500		367,375		483,500
Subtotal I & G		4,683,636		139,462		4,457,532		586,198		4,257,912		601,603
Student Social & Cultural		337,978		0		338,112		0		377,258		0
Research		240,911		1,332,309		275,151		841,479		242,300		967,705
Public Service		456,041		3,093,113		559,910		3,324,221		311,697		3,822,848
Internal Service Dept.		1,236,270		0		1,227,471		0		1,120,945		0
Auxiliary Enterprises		735,097		0		1,317,987		0		652,607		0
Intercollegiate Athletics		298,475		0		242,962		0		145,040		0
TOT SUPPLIES & EXPENSES		7,988,408		4,564,884		8,419,125		4,751,898		7,107,759		5,392,156
TRAVEL												
Instruction		155,978		6,194		192,508		2,564		120,943		2,947
Academic Support		20,700		0		15,671		0		16,585		0
Student Services		101,601		0		95,651		1,095		92,048		1,259
Institutional Support		79,625		0		60,569		918		54,317		1,056
Oper & Maint of Plant		8,500		0		8,112		16,500		7,100		16,500
Subtotal I & G		366,404		6,194		372,511		21,077		290,993		21,762
Student Social & Cultural		21,357		0		23,146		0		23,310		0
Research		36,500		77,212		40,511		53,209		32,000		61,190
Public Service		143,817		184,861		183,403		152,340		79,349		175,192
Internal Service Dept.		9,500		0		9,500		0		6,000		0
Auxiliary Enterprises		14,850		0		8,835		0		8,150		0
Intercollegiate Athletics		334,400		0		332,403		0		298,597		0
TOT TRAVEL	0.00	926,828	0.00	268,267	0.00	970,309	0.00	226,626	0.00	738,399	0.00	258,144
EQUIPMENT												
Instruction		36,354		348		64,090		9,164		33,076		10,540
Academic Support		10,800		0		3,240		0		3,900		0
Student Services		1,100		0		2,023		0		100		0
Institutional Support		7,001		23,497		6,530		12,131		5,100		13,950
Oper & Maint of Plant		29,609		0		18,994		0		11,000		0
Subtotal I & G		84,864		23,845		94,877		21,295		53,176		24,490
Student Social & Cultural		40,075		0		40,203		0		40,575		0
Research		160,500		783,838		10,722		180,516		154,600		207,593
Public Service		30,321		186,130		8,466		277,664		16,840		319,313
Internal Service Dept.		9,500		0		18,299		0		22,500		0
Auxiliary Enterprises		9,100		0		66,825		0		12,650		0
Intercollegiate Athletics		0		0		0		0		0		0
TOT EQUIPMENT	0.00	334,360	0.00	993,813	0.00	239,392	0.00	479,475	0.00	300,341	0.00	551,396

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		8,448		0		4,460		0		5,129
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	8,448	0.00	0	0.00	4,460	0.00	0	0.00	5,129
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	8,448	0.00	0	0.00	4,460	0.00	0	0.00	5,129
MISCELLANEOUS												
O & M of Plant - Utilities		2,290,000		0		2,106,574		421,600		1,935,000		296,800
Student Financial Aid		1,142,073		5,989,217		942,073		7,388,778		878,446		7,388,778
Auxil. - Purch. f. Resale		2,352,230		0		2,360,230		0		2,373,230		0
Athletics - Financial Aid		653,800		0		642,323		0		647,000		0
TOT MISCELLANEOUS	0.00	6,438,103	0.00	5,989,217	0.00	6,051,200	0.00	7,810,378	0.00	5,833,676	0.00	7,685,578
FRINGE BENEFITS												
Instruction		3,697,003		11,218		3,243,146		10,759		3,045,661		12,372
Academic Support		477,647		0		472,307		0		399,253		0
Student Services		590,982		17		577,617		607		515,946		699
Institutional Support		1,079,235		152		1,015,069		0		903,964		0
Oper & Maint of Plant		804,569		0		800,849		0		734,597		0
Subtotal I & G		6,649,436		11,387		6,108,988		11,366		5,599,421		13,071
Student Social & Cultural		64,366		0		64,366		0		66,748		0
Research		58,942		320,712		137,763		190,952		37,538		219,596
Public Service		139,450		906,410		191,995		926,081		131,303		1,064,995
Internal Service Dept.		249,136		39		246,106		0		231,311		0
Auxiliary Enterprises		262,631		(17)		242,631		0		351,058		0
Intercollegiate Athletics		238,963		0		218,963		0		228,655		0
TOT FRINGE BENEFITS	0.00	7,662,924	0.00	1,238,531	0.00	7,210,812	0.00	1,128,399	0.00	6,646,034	0.00	1,297,662

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

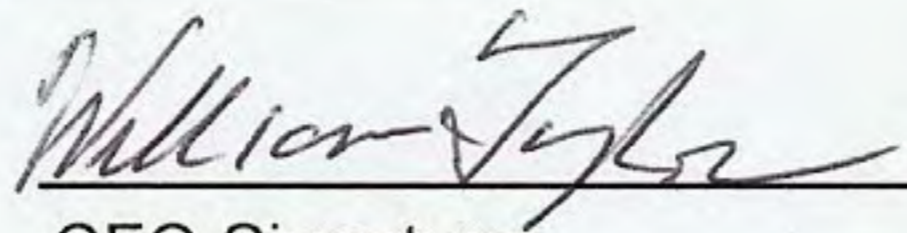
	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		681,753		2,015		683,385		0		681,705		0
Academic Support		213,231		0		213,231		0		213,231		0
Student Services		250,199		0		250,199		0		250,199		0
Institutional Support		371,418		0		371,418		0		358,766		0
Oper & Maint of Plant		(58,538)		0		(58,490)		0		(90,422)		0
Subtotal I & G	0.00	1,458,063	0.00	2,015	0.00	1,459,743	0.00	0	0.00	1,413,479	0.00	0
Student Social & Cultural		6,336		0		43,836		0		44,988		0
Research		2,880		3,739		3,180		2,074		2,880		2,385
Public Service		13,720		18,071		19,819		25,609		11,863		29,450
Internal Service Dept.												
Auxiliary Enterprises		(78,173)		0		(78,173)		0		(211,289)		0
Intercollegiate Athletics		30,649		0		30,649		0		31,625		0
TOT INT SERVICE CHARGES	0.00	1,433,475	0.00	23,825	0.00	1,479,054	0.00	27,683	0.00	1,293,546	0.00	31,835

NEW MEXICO HIGHLANDS UNIVERSITY
SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2009-10				Estimated Actuals 2009-10				Proposed Budget 2010-11			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	156.27	8,479,393	35.13	1,932,744	160.48	8,700,820	33.51	1,909,041	150.04	8,237,412	38.55	2,195,398
Full-Time Faculty	136.05	7,851,189	23.80	1,308,830	139.93	7,519,790	16.82	924,816	139.71	7,499,875	19.33	1,063,539
Part-Time Faculty	69.30	1,425,968	9.13	182,448	68.76	1,470,493	6.63	132,646	60.35	1,302,087	7.62	152,543
Secretarial/Clerical Salaries	81.68	2,336,428	18.78	657,403	81.61	2,324,913	17.92	627,662	74.72	2,180,195	20.62	721,811
Technician Salaries	110.03	2,986,724	2.07	72,339	120.44	2,946,193	2.05	71,744	124.78	3,086,285	2.36	82,505
GA/TA Salaries	21.97	653,000	1.93	38,624	21.72	645,242	1.47	43,897	22.90	681,000	1.69	50,481
Other Salaries	73.93	1,256,599	33.21	556,893	80.86	1,386,251	34.86	588,875	79.72	1,326,874	40.09	677,206
Federal Work Study	1.93	31,931	27.07	450,665	2.42	40,239	20.83	346,581	0.90	14,821	20.83	346,581
State Work Study	1.06	17,603	8.39	139,855	0.96	15,896	9.02	150,372	0.95	15,703	9.02	150,373
Supplies & Expense	0.00	7,988,408	0.00	4,564,884	0.00	8,419,125	0.00	4,751,898	0.00	7,107,759	0.00	5,392,156
Travel	0.00	926,828	0.00	268,267	0.00	970,309	0.00	226,626	0.00	738,399	0.00	258,144
Equipment	0.00	334,360	0.00	993,813	0.00	239,392	0.00	479,475	0.00	300,341	0.00	551,396
Indirect Cost	0.00	0	0.00	8,448	0.00	0	0.00	4,460	0.00	0	0.00	5,129
Miscellaneous	0.00	6,438,103	0.00	5,989,217	0.00	6,051,200	0.00	7,810,378	0.00	5,833,676	0.00	7,685,578
Fringe Benefits	0.00	7,662,924	0.00	1,238,531	0.00	7,210,812	0.00	1,128,399	0.00	6,646,034	0.00	1,297,662
Internal Services	0.00	1,433,475	0.00	23,825	0.00	1,479,054	0.00	27,683	0.00	1,293,546	0.00	31,835
TOT EXPEND BY CATEGORY	652.22	49,822,931	159.51	18,426,786	677.18	49,419,728	143.11	19,224,553	654.06	46,264,007	160.11	20,662,337
TOTAL EXPENDITURES BY DIVISION												
Instruction	298.61	18,670,010	13.22	388,161	306.84	17,819,267	6.87	239,132	292.53	17,479,973	6.94	259,148
Academic Support	33.03	2,801,073	2.90	48,419	32.68	2,796,201	3.42	57,701	31.76	2,584,475	3.42	57,811
Student Services	50.76	3,352,798	7.27	121,123	52.67	3,277,666	7.09	125,400	49.83	3,080,401	7.13	127,385
Institutional Support	69.13	6,331,640	0.68	44,017	69.92	6,129,843	1.16	44,051	67.40	5,742,506	1.16	47,757
Oper & Maint of Plant	84.71	5,772,395	0.80	13,353	87.27	5,520,250	0.76	934,270	78.07	4,964,264	0.76	809,470
Subtotal I & G	536.24	36,927,916	24.87	615,073	549.38	35,543,227	19.30	1,400,554	519.59	33,851,619	19.41	1,301,571
Student Social & Cultural	8.97	730,788	3.83	63,679	9.17	770,339	3.27	54,439	10.17	848,281	3.27	54,439
Research	3.24	689,558	31.46	3,773,688	9.64	922,975	21.47	2,070,761	4.10	600,000	24.65	2,380,435
Public Service	13.43	1,292,400	92.65	7,873,510	15.33	1,712,817	94.38	8,231,931	13.40	1,027,622	108.09	9,459,024
Internal Service Dept.	21.41	47,927	1.37	22,896	22.65	13,352	1.36	22,665	23.23	65,037	1.36	22,665
Student Financial Aid	0.00	1,142,073	0.00	5,989,217	0.00	942,073	0.00	7,388,778	0.00	878,446	0.00	7,388,778
Auxiliary Enterprises	44.98	4,282,600	2.54	42,225	47.50	4,926,700	2.31	38,384	62.00	4,686,605	2.31	38,384
Intercollegiate Athletics	23.95	2,408,399	2.79	46,498	23.51	2,252,399	1.02	17,041	21.57	2,187,100	1.02	17,041
TOT EXPEND BY DIVISION	652.22	47,521,662	159.51	18,426,786	677.18	47,083,883	143.11	19,224,553	654.06	44,144,710	160.11	20,662,337

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2010-11**

INSTITUTION: New Mexico Highlands University

Approved by: William Taylor  28-Apr-10
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$1,164.00	\$2,328.00	\$312.00	\$624.00	\$1,476.00	\$2,952.00
graduate	\$1,272.00	\$2,544.00	\$312.00	\$624.00	\$1,584.00	\$3,168.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$2,004.00	\$4,008.00	\$312.00	\$624.00	\$2,316.00	\$4,632.00
graduate	\$2,124.00	\$4,248.00	\$312.00	\$624.00	\$2,436.00	\$4,872.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$97.00	\$194.00	\$26.00	\$52.00	\$123.00	\$246.00
graduate	\$106.00	\$212.00	\$26.00	\$52.00	\$132.00	\$264.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$167.00	\$334.00	\$26.00	\$52.00	\$193.00	\$386.00
graduate	\$177.00	\$354.00	\$26.00	\$52.00	\$203.00	\$406.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Sessi UG	\$97.00	per credit hr	\$26.00
GR	\$106.00		\$26.00

- Notes:**
- resident rate of community colleges is in-district rate; full time generally means 12+ credit hours per semester.
 - per year rates in tables above are calculated - do not override formulae.

Room and Board Rates
(per semester)

	Min Rate	Max Rate
Room	\$1,107.25	\$2,467.50
Board	\$862.98	\$1,677.62