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NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2013-2014

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INSTITUTION: New Mexico Highlands University

JUL

STATE BUDGET DIVISION

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$47,383,924	\$19,543,601	\$66,927,525
PLANT FUNDS	\$4,739,452	N/A	\$4,739,452
TOTAL	\$52,123,376	\$19,543,601	\$71,666,977

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

6/26/2013  
Date

Approved by New Mexico Higher Education Department:

[Signature]  
Cabinet Secretary

6/6/13  
Date

Approved by Department of Finance & Administration:

[Signature]  
Cabinet Secretary  
[Signature]

7/1/13  
Date

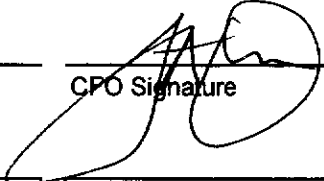
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JUL 12 2013

STATE BUDGET DIVISION

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2013-14**

INSTITUTION: New Mexico Highlands University

Approved by: James Fries  4/29/13  
 (required) Name of Chief Financial Officer (type) CPO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$1,458.72	\$2,917.44	\$541.32	\$1,082.64	\$2,000.00	\$4,000.00
graduate	\$1,597.32	\$3,194.64	\$541.32	\$1,082.64	\$2,138.64	\$4,277.28
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$2,650.20	\$5,300.40	\$541.32	\$1,082.64	\$3,191.52	\$6,383.04
graduate	\$2,816.40	\$5,632.80	\$541.32	\$1,082.64	\$3,357.72	\$6,715.44
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$121.56	\$243.12	\$45.11	\$90.22	\$166.67	\$333.34
graduate	\$133.11	\$266.22	\$45.11	\$90.22	\$178.22	\$356.44
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hr</b>						
undergraduate	\$220.85	\$441.70	\$45.11	\$90.22	\$265.96	\$531.92
graduate	\$234.70	\$469.40	\$45.11	\$90.22	\$279.81	\$559.62
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Sessi UG \$121.56 per credit hr \$45.11  
 GR 133.11 45.11

- 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	\$1,375.00	\$2,810.00
Board	\$1,485.00	\$1,840.00

**Institution:**

New Mexico Highlands University

**Prepared by:**

Eileen Bentley

**Date:**

4/24/2013

	<b>FY 2012</b>	<b>FY 2014</b>
<b>BR&amp;R</b>	1,162,527	1,162,527
<b>ER&amp;R</b>	108,495	108,495
<b>3% scholarship</b>	343,174	343,174

NOTE: This worksheet must be included with the budget submission for FY 2014

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2013-2014**

INSTITUTION: New Mexico Highlands University

Prepared By: Eileen Bentley

Date: 24-Apr-13

General Fund Appropriation for I&G ER&R Formula:  
(see I&G Master File for amount)

<b>\$108,495</b>	<b>\$108,495</b>
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**UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:**

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2013	PROPOSED BUDGET FY 2014
Instruction	10	\$102,529	\$37,342
Academic Support	11	\$7,419	\$3,400
Student Services	12	\$1,696	\$100
Institutional Support	13	\$73,211	\$10,100
Operation & Maintenance of Plant	14	\$37,402	\$16,000
Student Social & Cultural Activities	15	\$14,312	\$11,000
Research	16	\$4,895	\$17,470
Public Service	17	\$3,457	
Internal Services	18	\$52,532	\$9,500
Auxiliary Enterprises	20	\$21,320	\$18,550
Athletics	21	\$253	
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$319,026</b>	<b>\$123,462</b>

**TRANSFERS FOR EQUIPMENT:**

to Capital Outlay	I		
to Renewals & Replacements	II	\$108,495	\$108,495
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$108,495</b>	<b>\$108,495</b>

TOTAL EXPENDITURES & TRANSFERS:	<b>\$427,521</b>	<b>\$231,957</b>
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Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2013-14**

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 17-Apr-13

	FINAL BUDGET FY 2013	PROPOSED BUDGET FY 2014	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$2,449	\$1,905	10-14
Research	\$350,358	\$272,500	16
Public Service	\$547,193	\$425,595	17
Other			
<b>TOTAL SOURCES</b>	<b>\$900,000</b>	<b>\$700,000</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
<u>I &amp; G</u>	<u>\$357,520</u>	<u>\$157,520</u>	<u>10-14</u>
Research Programs (Specify):			
<u>Office of Research and Sponsored Projects</u>	<u>\$500,000</u>	<u>\$500,000</u>	<u>160</u>
Public Service Programs (Specify):			
<u>NM Mesa &amp; Science Fair</u>	<u>\$42,480</u>	<u>\$42,480</u>	<u>170</u>
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$900,000</b>	<b>\$700,000</b>	

Comments:

**NEW MEXICO HIGHLANDS UNIVERSITY  
PROPOSED BUDGET  
FY 2013-14**

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**NEW MEXICO HIGHLANDS UNIVERSITY  
PROPOSED BUDGET  
FY 2013-14**

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUES:</b>												
Instruction and General		38,483,801		1,012,363		38,416,192		513,979		39,584,609		542,796
Student Social and Cultural		701,200		53,954		713,700		50,211		807,385		50,211
Research		0		1,733,831		111		1,589,326		0		1,827,407
Public Service		810,900		9,907,623		941,307		8,058,557		925,264		9,264,982
Internal Service Dept.		41,500		16,427		42,301		9,109		40,250		9,109
Student Financial Aid		0		8,085,715		0		7,775,251		0		7,775,251
Auxiliary Enterprises		6,608,520		30,354		7,127,552		62,204		6,163,818		62,204
Intercollegiate Athletics		2,367,925		12,080		2,377,925		11,641		2,423,600		11,641
Independent Operations												
Subtotal Current Funds		49,013,846		20,852,347		49,619,088		18,070,278		49,944,926		19,543,601
Capital Outlay		1,000,000		0		430,000		0		6,165,000		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		725,000		0		725,000		0		1,098,400		0
Subtotal Plant Funds		1,725,000		0		1,155,000		0		7,263,400		0
TOTAL REVENUES		50,738,846		20,852,347		50,774,088		18,070,278		57,208,326		19,543,601
<b>BEGINNING BALANCES:</b>												
Instruction and General		1,163,635		0		1,282,524		0		1,370,580		0
Student Social and Cultural		198,616		0		205,810		0		107,092		0
Research		715,296		0		837,516		0		837,516		0
Public Service		57,183		0		259,614		0		125,395		0
Internal Service Dept.		81,045		0		0		0		68,806		0
Student Financial Aid		567,413		0		117,545		0		17,545		0
Auxiliary Enterprises		3,493		0		(1,299,414)		0		19,350		0
Intercollegiate Athletics		14,193		0		0		0		0		0
Independent Operations												
Subtotal Current Funds		2,800,874		0		1,403,595		0		2,546,284		0
Capital Outlay		6,769,759		0		8,411,846		0		0		0
Renewals & Replacements		1,312,663		0		915,812		0		915,812		0
Retirement of Indebtedness		2,833,865		0		2,869,700		0		2,498,508		0
Subtotal Plant Funds		10,916,287		0		12,197,358		0		3,414,320		0
TOTAL BEGINNING BALANCES		13,717,161		0		13,600,953		0		5,960,604		0
<b>TOTAL AVAILABLE:</b>												
Instruction and General		39,647,436		1,012,363		39,698,716		513,979		40,955,189		542,796
Student Social and Cultural		899,816		53,954		919,510		50,211		914,477		50,211
Research		715,296		1,733,831		837,627		1,589,326		837,516		1,827,407
Public Service		868,083		9,907,623		1,200,921		8,058,557		1,050,659		9,264,982
Internal Service Dept.		122,545		16,427		42,301		9,109		109,056		9,109
Student Financial Aid		567,413		8,085,715		117,545		7,775,251		17,545		7,775,251
Auxiliary Enterprises		6,612,013		30,354		5,828,138		62,204		6,183,168		62,204
Intercollegiate Athletics		2,382,118		12,080		2,377,925		11,641		2,423,600		11,641
Independent Operations												
Subtotal Current Funds		51,814,719		20,852,347		51,022,683		18,070,278		52,491,210		19,543,601
Capital Outlay		7,769,759		0		8,841,846		0		6,165,000		0
Renewals & Replacements		1,312,663		0		915,812		0		915,812		0
Retirement of Indebtedness		3,558,865		0		3,594,700		0		3,596,908		0
Subtotal Plant Funds		12,641,287		0		13,352,358		0		10,677,720		0
TOTAL AVAILABLE		64,456,007		20,852,347		64,375,041		18,070,278		63,168,930		19,543,601



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXPENDITURES:</b>												
Instruction and General	525.55	35,583,711	19.77	1,012,363	513.16	35,458,049	19.89	513,979	532.19	36,814,522	19.97	542,796
Student Social and Cultural	10.79	819,300	3.25	53,954	12.56	893,618	3.02	50,211	10.44	889,085	3.02	50,211
Research	3.22	500,000	20.67	1,733,831	4.57	500,111	17.07	1,589,326	5.46	500,000	19.63	1,827,407
Public Service	9.01	852,480	123.02	9,907,623	10.32	1,118,006	96.60	8,058,557	8.25	967,744	110.93	9,264,982
Internal Service Dept.	18.17	41,992	0.99	16,427	19.84	43,495	0.55	9,109	19.39	38,814	0.55	9,109
Student Financial Aid	0.00	905,385	0.00	8,085,715	0.00	946,428	0.00	7,775,251	0.00	905,385	0.00	7,775,251
Auxiliary Enterprises	50.75	4,785,245	1.82	30,354	46.72	4,563,788	3.74	62,204	43.87	4,844,774	3.74	62,204
Intercollegiate Athletics	23.23	2,367,925	0.72	12,080	23.82	2,436,882	0.70	11,641	21.73	2,423,600	0.70	11,641
Independent Operations												
<b>Subtotal Current Funds</b>	<b>640.71</b>	<b>45,856,038</b>	<b>170.24</b>	<b>20,852,347</b>	<b>630.99</b>	<b>45,960,377</b>	<b>141.57</b>	<b>18,070,278</b>	<b>641.33</b>	<b>47,383,924</b>	<b>113.74</b>	<b>19,543,601</b>
Capital Outlay	0.00	7,769,759	0.00	0	0.00	8,841,846	0.00	0	0.00	1,165,000	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	2,399,868	0.00	0	0.00	2,341,192	0.00	0	0.00	2,303,430	0.00	0
<b>Subtotal Plant Funds</b>	<b>0.00</b>	<b>11,440,649</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,454,060</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,739,452</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>640.71</b>	<b>57,296,687</b>	<b>170.24</b>	<b>20,852,347</b>	<b>630.99</b>	<b>58,414,437</b>	<b>141.57</b>	<b>18,070,278</b>	<b>641.33</b>	<b>52,123,376</b>	<b>113.74</b>	<b>19,543,601</b>
<b>TRANSFERS IN (OUT):</b>												
Instruction and General		(2,800,087)		0		(2,870,087)		0		(2,770,087)		0
Student Social and Cultural		81,200		0		81,200		0		81,200		0
Research		500,000		0		500,000		0		500,000		0
Public Service		42,480		0		42,480		0		42,480		0
Internal Service Dept.		0		0		70,000		0		0		0
Student Financial Aid		905,385		0		846,428		0		905,385		0
Auxiliary Enterprises		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
Intercollegiate Athletics		0		0		58,957		0		0		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>(2,516,022)</b>		<b>0</b>		<b>(2,516,022)</b>		<b>0</b>		<b>(2,486,022)</b>		<b>0</b>
Capital Outlay		0		0		0		0		0		0
Renewals & Replacements		1,271,022		0		1,271,022		0		1,271,022		0
Retirement of Indebtedness		1,245,000		0		1,245,000		0		1,215,000		0
<b>Subtotal Plant Funds</b>		<b>2,516,022</b>		<b>0</b>		<b>2,516,022</b>		<b>0</b>		<b>2,486,022</b>		<b>0</b>
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCES:</b>												
Instruction and General		1,263,638		0		1,370,580		0		1,370,580		0
Student Social and Cultural		161,716		0		107,092		0		106,592		0
Research		715,296		0		837,516		0		837,516		0
Public Service		58,083		0		125,395		0		125,395		0
Internal Service Dept.		80,553		0		68,806		0		70,242		0
Student Financial Aid		567,413		0		17,545		0		17,545		0
Auxiliary Enterprises		581,768		0		19,350		0		93,394		0
Intercollegiate Athletics		14,193		0		0		0		0		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>3,442,660</b>	<b>6.0%</b>	<b>0</b>		<b>2,546,284</b>	<b>4.4%</b>	<b>0</b>		<b>2,621,264</b>	<b>5.0%</b>	<b>0</b>
Capital Outlay		0		0		0		0		5,000,000		0
Renewals & Replacements		1,312,663		0		915,812		0		915,812		0
Retirement of Indebtedness		2,403,997		0		2,498,508		0		2,508,478		0
<b>Subtotal Plant Funds</b>		<b>3,716,660</b>		<b>0</b>		<b>3,414,320</b>		<b>0</b>		<b>8,424,290</b>		<b>0</b>
<b>TOTAL ENDING BALANCES</b>		<b>7,159,320</b>		<b>0</b>		<b>5,960,604</b>		<b>0</b>		<b>11,045,554</b>		<b>0</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>64,456,007</b>		<b>20,852,347</b>		<b>64,375,041</b>		<b>18,070,278</b>		<b>63,168,930</b>		<b>19,543,601</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION &amp; GENERAL - FROM (TO)</b>													
Financial Aid - 3% Scholarship	Exh. 19		343,174			343,174					343,174		
Building Renewals - State Appopr	Exh. II		1,162,527			1,162,527					1,162,527		
Equipment Replacem - State Appopr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					(30,000)		
Student Social and Cultrual	Exh 15		81,200			81,200					81,200		
Research	Exh. 16		500,000			500,000					500,000		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept.	Exh. 18		0			70,000					0		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		500,000			500,000					500,000		
Auxiliary Enterprises	Exh. 20		0			0					0		
Intercollegiate Athletics	Exh. 21		0			0					0		
Capital Outlay	Exh. I		0			0					0		
<b>TOTAL FROM (TO) I &amp; G</b>			<b>2,800,087</b>			<b>2,870,087</b>					<b>2,770,087</b>		
<b>NET TRANSFERS IN (OUT)</b>													
Instruction & General (per above)	Exh. 2		(2,800,087)			(2,870,087)					(2,770,087)		
Student Social and Cultrual	Exh 15		81,200			81,200					81,200		
Research - from I&G	Exh. 16		500,000			500,000					500,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480	0		42,480	0				42,480	0	
Internal Service Dept. - from I&G	Exh. 18		0			70,000					0		
Student Financial Aid - from I&G	Exh. 19		905,385			846,428					905,385		
Auxiliary Enterprises - to I&G	Exh. 20		0			0					0		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,245,000)			(1,245,000)					(1,245,000)		
Intercollegiate Athletics	Exh. 21		0	0		58,957	0				0	0	
<b>Subtotal Current Funds</b>			<b>(2,516,022)</b>			<b>(2,516,022)</b>					<b>(2,486,022)</b>		
Capital Outlay - from I&G	Exh. I		0			0					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					(30,000)		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		1,245,000			1,245,000					1,245,000		
<b>Subtotal Plant Funds</b>			<b>2,516,022</b>			<b>2,516,022</b>					<b>2,486,022</b>		
<b>NET TRANSFERS</b>			<b>0</b>			<b>0</b>					<b>0</b>		

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Tuition and Fees		10,306,419		0		10,334,209		0		11,366,188		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		26,500,000		0		26,500,000		0		27,162,645		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		483,253		0		406,711		0		430,894
State Gov't Grants/Contracts		0		529,110		0		92,767		0		95,226
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		14,501		0		16,676
Endowment/Land/Perm Fund		283,950		0		283,950		0		244,344		0
Sales and Services		2,300		0		2,300		0		2,000		0
Other Sources		1,391,132		0		1,295,733		0		809,432		0
<b>TOTAL REVENUE</b>		<b>38,483,801</b>		<b>1,012,363</b>		<b>38,416,192</b>		<b>513,979</b>		<b>39,584,609</b>		<b>542,796</b>
<b>BEGINNING BALANCE</b>		<b>1,163,635</b>		<b>0</b>		<b>1,282,524</b>		<b>0</b>		<b>1,370,580</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>39,647,436</b>		<b>1,012,363</b>		<b>39,698,716</b>		<b>513,979</b>		<b>40,955,189</b>		<b>542,796</b>
<b>EXPENDITURES:</b>												
Instruction	296.09	18,826,620	8.46	373,468	294.17	18,542,970	9.75	328,657	300.21	20,219,132	9.83	355,015
Academic Support	30.99	2,686,250	2.51	41,633	29.72	2,596,193	1.96	32,742	30.98	2,777,910	1.96	32,742
Student Services	50.28	3,331,924	7.40	123,119	46.35	3,271,573	5.80	96,495	48.91	3,355,600	5.80	96,495
Institutional Support	70.25	5,824,332	0.68	49,699	69.32	6,274,902	0.62	26,683	72.84	5,662,624	0.62	29,142
Oper & Maint of Plant	77.94	4,914,585	0.72	424,444	73.60	4,772,411	1.76	29,402	79.25	4,799,256	1.76	29,402
<b>TOTAL EXPENDITURES</b>	<b>525.55</b>	<b>35,583,711</b>	<b>19.77</b>	<b>1,012,363</b>	<b>513.16</b>	<b>35,458,049</b>	<b>19.89</b>	<b>513,979</b>	<b>532.19</b>	<b>36,814,522</b>	<b>19.97</b>	<b>542,796</b>
<b>TRANSFERS (IN) OUT:</b>												
Student Social/Cultural Activ	Exh. 15	81,200		0		81,200		0		81,200		0
Research	Exh. 16	500,000		0		500,000		0		500,000		0
Public Service	Exh. 17	42,480		0		42,480		0		42,480		0
Internal Service Dept.	Exh. 18	0				70,000				0		
Student Financial Aid	Exh. 19	905,385				905,385				905,385		
Auxiliary Enterprises	Exh. 20	0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21	0		0		0		0		0		0
Capital Outlay	Exh. I	0				0				0		
Renewals & Replacements	Exh. II	1,271,022				1,271,022				1,271,022		
Retirement of Indebtedness	Exh. III	0				0				(30,000)		
<b>TOTAL TRANSFERS</b>		<b>2,800,087</b>		<b>0</b>		<b>2,870,087</b>		<b>0</b>		<b>2,770,087</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>1,263,638</b>	<b>3.6%</b>	<b>0</b>		<b>1,370,580</b>	<b>3.9%</b>	<b>0</b>		<b>1,370,580</b>	<b>3.7%</b>	<b>0</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>39,647,436</b>		<b>1,012,363</b>		<b>39,698,716</b>		<b>513,979</b>		<b>40,955,189</b>		<b>542,796</b>

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION</b>												
<b>CREDIT - MAIN CAMPUS</b>												
SUMMER												
Resident Full-time		301				301					12,089	
Resident Part-time		429,968				429,968					474,549	
Non-resident Full-time		5,716				5,716					12,804	
Non-resident Part-time		116,790				116,790					113,123	
Subtotal Summer		552,775				552,775					612,565	
FALL												
Resident Full-time		1,697,961				1,697,961					1,942,207	
Resident Part-time		586,209				586,209					678,151	
Non-resident Full-time		781,335				781,335					958,376	
Non-resident Part-time		107,543				107,543					91,648	
Subtotal Fall		3,173,048				3,173,048					3,670,382	
SPRING												
Resident Full-time		1,322,407				1,322,407					1,438,270	
Resident Part-time		600,659				600,659					602,774	
Non-resident Full-time		676,003				676,003					752,182	
Non-resident Part-time		137,744				137,744					133,614	
Subtotal Spring		2,736,813				2,736,813					2,926,840	
TOTAL TUITION - CREDIT - MAIN		6,462,636				6,462,636					7,209,787	
<b>CREDIT - EOS &amp; CENTERS</b>												
Educational Outreach Services		432,843				432,843					523,671	
Center - Farmington		351,528				351,528					373,273	
Center - Rio Rancho		970,089				970,089					1,027,863	
Center - Roswell		142,378				142,378					146,587	
Center - Santa Fe		352,260				352,260					374,662	
Center - Raton		75,327				75,327					79,511	
Center - Albuquerque		1,076,694				1,076,694					1,137,274	
TOTAL TUITION - CREDIT - EOS/CTRS		3,401,119				3,401,119					3,662,841	
<b>NON-CREDIT - CONT EDUC</b>		0				0					0	
<b>TOTAL TUITION</b>		9,863,755				9,863,755					10,872,628	
<b>MISCELLANEOUS FEES</b>												
Application/Matriculation		109,000				109,545					109,000	
Collection		20,000				20,000					20,000	
Course		108,770				136,015					120,110	
Graduation		21,000				21,000					21,000	
Installment Plan		100,000				100,000					100,000	
Technology Fee		83,894				83,894					133,450	
<b>TOTAL FEES</b>		442,664				470,454					493,560	
<b>TOTAL TUITION AND FEES</b>		10,306,419				10,334,209					11,366,188	

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
		0				0				0		
STATE:												
Regular		26,500,000				26,500,000				27,162,645		
Non-recurring		0				0				0		
TOTAL STATE		<u>26,500,000</u>				<u>26,500,000</u>				<u>27,162,645</u>		
LOCAL												
		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>26,500,000</u>				<u>26,500,000</u>				<u>27,162,645</u>		
Itemized State Appropriations:												
I & G		26,317,500				26,317,500				26,977,700		
Native American Access/Retention		0				0				0		
Spanish Program		182,500				182,500				184,945		
Total Recurring		<u>26,500,000</u>				<u>26,500,000</u>				<u>27,162,645</u>		
Deferred Maintenance		0				0				0		
Total Non-recurring		<u>0</u>				<u>0</u>				<u>0</u>		

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				483,253				406,711				430,894
STATE				529,110				92,767				95,226
LOCAL				0				0				0
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>			1,012,363	<hr/>			499,478	<hr/>			526,120

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

Original Budget 2012-13			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2012-13			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2013-14			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,  
 GRANTS & CONTRACTS

0

14,501

16,676

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		127,000				127,000				100,000		
PERMANENT FUND		156,950				156,950				144,344		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		<u>283,950</u>		<u>0</u>		<u>283,950</u>		<u>0</u>		<u>244,344</u>		<u>0</u>



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

<b>Original Budget 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2013-14</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES  
OF EDUCATIONAL ACTIVITIES

2,300

2,300

2,000

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		250,000				250,000						15,000
INDIRECT COST RECOVERY		900,000				900,000						700,000
MISCELLANEOUS		<u>241,132</u>				<u>145,733</u>						<u>94,432</u>
TOTAL OTHER SOURCES OF REVENUE		<hr/>				<hr/>						<hr/>
		1,391,132				1,295,733						809,432

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Academic Enrichment Programs	10824	1.44	95,352	0.00	0	1.50	85,976	0.00	0	1.72	103,315	0.00	0
Science Labs	11050	1.00	47,156	0.00	0	1.00	47,866	0.00	0	1.00	48,143	0.00	0
English	11120	10.32	471,976	0.00	0	11.79	564,823	0.00	0	10.54	511,121	0.00	0
Developmental English	11125	3.08	127,731	0.00	0	1.30	103,931	0.00	0	3.08	131,405	0.00	0
Writing Lab	11130	0.94	30,190	0.00	0	0.63	13,670	0.00	0	1.72	14,066	0.00	0
Modern Foreign Languages	11210	6.36	290,699	0.00	0	6.76	303,672	0.00	0	6.36	304,132	0.00	0
Language Learning Center	11220	0.50	23,005	0.00	0	0.50	23,805	0.00	0	0.50	24,013	0.00	0
Spanish Program	11250	2.00	149,514	0.00	0	2.00	152,725	0.00	0	2.00	153,379	0.00	0
Fine Arts	11310	5.91	254,792	0.00	0	6.33	251,878	0.00	0	6.35	251,659	0.00	0
Media Arts	11320	7.38	345,680	0.00	0	8.57	409,535	0.00	0	6.75	377,144	0.00	0
Music/Theater	11380	7.57	307,036	0.00	0	9.24	342,892	0.00	0	7.62	323,620	0.00	0
History & Political Science	11400	7.44	371,444	0.00	0	8.02	416,242	0.00	0	7.44	394,308	0.00	0
Psychology	11540	4.75	234,800	0.00	0	7.16	305,290	0.00	0	5.00	253,901	0.00	0
Psychology Lab	11550	0.00	3,526	0.00	0	0.00	3,526	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570	8.12	398,022	0.00	0	10.26	477,967	0.00	0	8.12	421,730	0.00	0
Anthropology Lab	11580	0.50	15,047	0.00	0	0.50	15,885	0.00	0	0.50	16,202	0.00	0
Women's Studies	11590	0.00	0	0.00	0	0.00	900	0.00	0	0.00	900	0.00	0
Biology	11610	5.70	366,803	0.00	0	10.50	508,926	0.00	0	6.20	426,391	0.00	0
Geology	11620	2.20	125,639	0.00	0	2.52	138,596	0.00	0	2.20	136,599	0.00	0
Forestry	11690	4.40	235,270	0.00	0	4.65	255,060	0.00	0	5.40	313,975	0.00	0
Chemistry	11710	5.25	267,195	0.00	0	6.50	324,027	0.00	0	4.50	287,955	0.00	0
Physics	11720	1.90	104,669	0.00	0	2.15	114,676	0.00	0	1.90	110,598	0.00	0
Computer Science	11910	4.42	263,273	0.00	0	4.78	242,910	0.00	0	4.42	271,022	0.00	0
Mathematics	11920	4.61	209,049	0.00	0	4.49	214,212	0.00	0	4.61	207,570	0.00	0
Developmental Math Program	11925	3.25	124,143	0.00	0	4.00	150,696	0.00	0	4.00	127,838	0.00	0
Education - On Campus	12110	3.10	183,337	0.00	0	3.44	200,744	0.00	0	2.10	176,559	0.00	0
Education - Counseling and Guidance	1211J	7.20	317,528	0.00	0	11.74	449,398	0.00	0	7.20	335,384	0.00	0
Education - Curriculum and Inst	1211K	4.10	212,567	0.00	0	5.07	228,388	0.00	0	4.10	210,943	0.00	0
Education - Educational Leadership	1211L	3.20	157,154	0.00	0	5.44	197,064	0.00	0	3.20	178,388	0.00	0
Education - Special Education	1211M	4.20	280,664	0.00	0	5.11	264,096	0.00	0	4.39	271,117	0.00	0
Education - Teacher Education	1211N	8.93	506,258	0.00	0	10.92	499,114	0.00	0	8.76	512,438	0.00	0
Education - Field Services	1211P	0.00	0	0.00	0	2.66	100,809	0.00	0	2.55	111,757	0.00	0
Exercise & Sport Sciences	12500	10.25	427,469	0.00	0	11.45	465,289	0.00	0	10.36	451,292	0.00	0
Swimming Pool	12700	1.19	40,200	0.00	0	2.04	50,917	0.00	0	1.37	45,328	0.00	0
Business & Economics - On Campus	13110	17.95	1,072,913	0.00	0	18.86	1,110,202	0.00	0	18.70	1,109,394	0.00	0
Software Development Program	13210	3.00	117,169	0.00	0	1.75	113,347	0.00	0	1.75	115,074	0.00	0
Social Work - On Campus	14110	28.46	1,394,950	0.00	0	29.68	1,465,395	0.00	0	27.95	1,459,979	0.00	0
EOS - Main Campus	16111	9.87	566,271	0.00	0	10.11	584,986	0.00	0	9.87	592,638	0.00	0
Farmington Center	1611A	4.45	247,628	0.00	0	3.95	224,694	0.00	0	4.45	246,632	0.00	0
Rio Rancho Center	1611C	7.50	850,399	0.00	0	7.49	842,711	0.00	0	7.50	821,704	0.00	0
Santa Fe Center	1611D	3.00	245,244	0.00	0	2.00	227,176	0.00	0	3.00	243,748	0.00	0
EOS - Espanola	1611F	0.00	50,100	0.00	0	0.20	64,550	0.00	0	0.20	60,638	0.00	0
Raton Center	1611H	2.30	117,580	0.00	0	2.30	119,250	0.00	0	2.30	120,018	0.00	0
International Education	17600	3.00	115,141	0.00	0	2.00	110,018	0.00	0	2.00	102,221	0.00	0
<b>SUBTOT GEN ACADEMIC</b>		<b>220.74</b>	<b>11,764,583</b>	<b>0.00</b>	<b>0</b>	<b>251.36</b>	<b>12,787,834</b>	<b>0.00</b>	<b>0</b>	<b>223.68</b>	<b>12,379,764</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Projects	00511	0.00	473,330	0.00	0	0.00	473,330	0.00	0	0.00	473,330	0.00	0
NCA/NCATE	10811	0.00	10,000	0.00	0	0.00	18,000	0.00	0	0.00	30,000	0.00	0
Graduate Assistantships	10826	22.90	681,000	0.00	0	0.62	18,502	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900, 10901	33.56	1,179,379	0.00	0	19.28	348,840	0.00	0	33.03	990,742	0.00	0
Nursing Program	11640	1.65	118,653	0.00	0	2.08	143,181	0.00	0	3.62	215,320	0.00	0
ESS-AMAP	1211H	0.50	26,023	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
La Prueba	12900	0.00	16,050	0.00	0	0.24	16,050	0.00	0	0.24	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.24	13,000	0.00	0	0.42	12,383	0.00	0	0.24	13,000	0.00	0
Summer Session	17850	16.50	369,023	0.00	0	20.17	478,325	0.00	0	16.50	394,315	0.00	0
SUBTOT OTHER INSTRUCTION		75.35	2,886,458	0.00	0	42.81	1,508,611	0.00	0	76.53	2,813,757	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	8.46	360,229	0.00	0	9.75	317,149	0.00	0	9.83	341,781
TOT EXPEND Before FRINGE/ISC		296.09	14,651,041	8.46	360,229	294.17	14,296,445	9.75	317,149	300.21	15,193,521	9.83	341,781
FRINGE BENEFITS		0.00	3,465,728	0.00	12,510	0.00	3,530,947	0.00	10,974	0.00	4,198,932	0.00	12,620
INTERNAL SERVICE CHARGES		0.00	709,851	0.00	729	0.00	715,578	0.00	534	0.00	826,679	0.00	614
TOTAL EXPENDITURES		296.09	18,826,620	8.46	373,468	294.17	18,542,970	9.75	328,657	300.21	20,219,132	9.83	355,015

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Enrichment Programs</b>	<b>10824</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.96	60,252			1.06	66,488			1.06	73,015		
Part-Time Faculty		0.48	9,600			0.20	4,000			0.24	4,800		
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			0.24	7,000			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		0.00	0			0.00	0			0.42	7,000		
Supplies & Expenses			25,500				5,908				18,500		
Travel			0				2,580				0		
Equipment			0				0				0		
<b>Total</b>		<b>1.44</b>	<b>95,352</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>85,976</b>	<b>0.00</b>	<b>0</b>	<b>1.72</b>	<b>103,315</b>	<b>0.00</b>	<b>0</b>
<b>Science Labs</b>	<b>11050</b>												
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		1.00	27,436			1.00	28,146			1.00	28,423		
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			14,320				10,882				14,320		
Travel			0				0				0		
Equipment			5,400				8,838				5,400		
<b>Total</b>		<b>1.00</b>	<b>47,156</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>47,866</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>48,143</b>	<b>0.00</b>	<b>0</b>
<b>English</b>	<b>11120</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		7.22	382,740			7.12	421,191			7.44	421,314		
Part-Time Faculty		2.10	42,000			1.32	26,400			2.10	42,000		
Secretarial & Clerical Salaries		1.00	35,647			1.00	35,862			1.00	36,218		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			2.35	69,781			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			6,789				7,074				6,789		
Travel			4,800				4,515				4,800		
Equipment			0				0				0		
<b>Total</b>		<b>10.32</b>	<b>471,976</b>	<b>0.00</b>	<b>0</b>	<b>11.79</b>	<b>564,823</b>	<b>0.00</b>	<b>0</b>	<b>10.54</b>	<b>511,121</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Developmental English</b>	11125												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.60	109,341			1.30	73,717			2.60	108,015		
Part-Time Faculty		0.48	9,600			0.00	0			0.48	9,600		
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			6,990				2,440				6,990		
Travel			1,800				1,800				1,800		
Equipment			0				25,974				5,000		
<b>Total</b>		<b>3.08</b>	<b>127,731</b>	<b>0.00</b>	<b>0</b>	<b>1.30</b>	<b>103,931</b>	<b>0.00</b>	<b>0</b>	<b>3.08</b>	<b>131,405</b>	<b>0.00</b>	<b>0</b>
<b>Writing Lab</b>	11130												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.22	16,124			0.00	1,124			1.00	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		0.72	12,000			0.63	10,480			0.72	12,000		
Supplies & Expenses			2,066				2,066				2,066		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.94</b>	<b>30,190</b>	<b>0.00</b>	<b>0</b>	<b>0.63</b>	<b>13,670</b>	<b>0.00</b>	<b>0</b>	<b>1.72</b>	<b>14,066</b>	<b>0.00</b>	<b>0</b>
<b>Modern Foreign Languages</b>	11210												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.50	263,993			5.50	268,608			5.50	276,926		
Part-Time Faculty		0.36	7,200			0.76	15,200			0.36	7,200		
Secretarial & Clerical Salaries		0.50	13,723			0.50	14,081			0.50	14,223		
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			2,533				2,533				2,533		
Travel			3,250				3,250				3,250		
Equipment			0				0				0		
<b>Total</b>		<b>6.36</b>	<b>290,699</b>	<b>0.00</b>	<b>0</b>	<b>6.76</b>	<b>303,672</b>	<b>0.00</b>	<b>0</b>	<b>6.36</b>	<b>304,132</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Language Learning Center</b>	11220													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		0.50	20,000			0.50	20,800			0.50	21,008			
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			3,005				3,005				3,005			
Travel			0				0				0			
Equipment			0				0				0			
<b>Total</b>		<b>0.50</b>	<b>23,005</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>23,805</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>24,013</b>	<b>0.00</b>	<b>0</b>	
<b>Spanish Program</b>	11250													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		2.00	105,714			2.00	113,625			2.00	111,429			
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				0				0			
Travel			43,800				39,100				41,950			
Equipment			0				0				0			
<b>Total</b>		<b>2.00</b>	<b>149,514</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>152,725</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>153,379</b>	<b>0.00</b>	<b>0</b>	
<b>Fine Arts</b>	11310													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		3.00	150,545			3.00	157,709			3.00	159,286			
Part-Time Faculty		1.85	37,000			1.00	20,000			1.25	25,000			
Secretarial & Clerical Salaries		1.06	20,422			2.09	20,344			2.10	20,548			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			0.24	7,000			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		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			45,025				44,902				45,025			
Travel			1,800				1,800				1,800			
Equipment			0				123				0			
<b>Total</b>		<b>5.91</b>	<b>254,792</b>	<b>0.00</b>	<b>0</b>	<b>6.33</b>	<b>251,878</b>	<b>0.00</b>	<b>0</b>	<b>6.35</b>	<b>251,659</b>	<b>0.00</b>	<b>0</b>	

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Media Arts</b>	<b>11320</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.00	244,140			5.00	263,077			5.00	269,546		
Part-Time Faculty	0.00	0			0.35	7,062			0.00	0		
Secretarial & Clerical Salaries	1.13	27,399			0.59	18,672			0.50	17,332		
Technician Salaries	1.25	41,414			0.50	29,865			1.25	52,296		
GA/TA Salaries	0.00	0			1.24	36,736			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	14,741			0.00	0		
Supplies & Expenses		27,967				21,675				31,970		
Travel		3,000				2,692				3,000		
Equipment		1,760				15,015				3,000		
<b>Total</b>	<b>7.38</b>	<b>345,680</b>	<b>0.00</b>	<b>0</b>	<b>8.57</b>	<b>409,535</b>	<b>0.00</b>	<b>0</b>	<b>6.75</b>	<b>377,144</b>	<b>0.00</b>	<b>0</b>
<b>Music/Theater</b>	<b>11380</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	180,552			4.00	178,302			4.00	194,278		
Part-Time Faculty	1.97	39,400			3.59	71,800			1.97	39,400		
Secretarial & Clerical Salaries	1.00	35,273			1.00	35,484			1.00	35,840		
Technician Salaries	0.50	9,137			0.50	9,351			0.50	11,428		
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	0.10	10,400			0.15	15,681			0.15	10,400		
Supplies & Expenses		24,309				20,054				22,509		
Travel		5,080				2,880				4,080		
Equipment		2,885				9,340				5,685		
<b>Total</b>	<b>7.57</b>	<b>307,036</b>	<b>0.00</b>	<b>0</b>	<b>9.24</b>	<b>342,892</b>	<b>0.00</b>	<b>0</b>	<b>7.62</b>	<b>323,620</b>	<b>0.00</b>	<b>0</b>
<b>History &amp; Political Science</b>	<b>11400</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.00	330,662			6.00	349,980			6.00	353,026		
Part-Time Faculty	0.94	18,800			0.12	2,400			0.94	18,800		
Secretarial & Clerical Salaries	0.50	13,723			0.50	14,081			0.50	14,223		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.40	41,522			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		3,909				3,909				3,909		
Travel		3,600				3,600				3,600		
Equipment		750				750				750		
<b>Total</b>	<b>7.44</b>	<b>371,444</b>	<b>0.00</b>	<b>0</b>	<b>8.02</b>	<b>416,242</b>	<b>0.00</b>	<b>0</b>	<b>7.44</b>	<b>394,308</b>	<b>0.00</b>	<b>0</b>



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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Psychology</b>	11540													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		4.25	204,756			3.50	190,114			4.50	218,478			
Part-Time Faculty		0.00	0			0.92	18,400			0.00	0			
Secretarial & Clerical Salaries		0.50	14,243			0.50	14,475			0.50	14,622			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			2.24	66,500			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			13,101				11,467				18,101			
Travel			2,700				4,334				2,700			
Equipment			0				0				0			
<b>Total</b>		<b>4.75</b>	<b>234,800</b>	<b>0.00</b>	<b>0</b>	<b>7.16</b>	<b>305,290</b>	<b>0.00</b>	<b>0</b>	<b>5.00</b>	<b>253,901</b>	<b>0.00</b>	<b>0</b>	
<b>Psychology Lab</b>	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		0.00	1,000			0.00	1,000			0.00	1,000			
Supplies & Expenses			2,526				2,526				2,526			
Travel			0				0				0			
Equipment			0				0				0			
<b>Total</b>		<b>0.00</b>	<b>3,526</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,526</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,526</b>	<b>0.00</b>	<b>0</b>	
<b>Sociology / Anthropology</b>	11570													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		7.00	362,379			7.00	382,692			7.00	385,240			
Part-Time Faculty		0.12	2,400			0.68	13,600			0.12	2,400			
Secretarial & Clerical Salaries		1.00	23,207			1.00	23,814			1.00	24,054			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			1.58	46,865			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			5,406				3,633				5,406			
Travel			4,200				7,363				4,200			
Equipment			430				0				430			
<b>Total</b>		<b>8.12</b>	<b>398,022</b>	<b>0.00</b>	<b>0</b>	<b>10.26</b>	<b>477,967</b>	<b>0.00</b>	<b>0</b>	<b>8.12</b>	<b>421,730</b>	<b>0.00</b>	<b>0</b>	

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Anthropology Lab</b>	<b>11580</b>											
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	0.50	13,739			0.50	14,577			0.50	14,894		
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		1,138				1,123				1,138		
Travel		170				185				170		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>15,047</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>15,885</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>16,202</b>	<b>0.00</b>	<b>0</b>
<b>Women's Studies</b>	<b>11590</b>											
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				500				0		
Travel		0				400				900		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>900</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>900</b>	<b>0.00</b>	<b>0</b>
<b>Biology</b>	<b>11610</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.30	326,160			5.80	338,441			5.80	385,451		
Part-Time Faculty	0.00	0			0.42	8,496			0.00	0		
Secretarial & Clerical Salaries	0.40	11,467			0.40	11,650			0.40	11,764		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			3.88	115,298			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		24,833				28,256				24,833		
Travel		3,900				4,275				3,900		
Equipment		443				2,510				443		
<b>Total</b>	<b>5.70</b>	<b>366,803</b>	<b>0.00</b>	<b>0</b>	<b>10.50</b>	<b>508,926</b>	<b>0.00</b>	<b>0</b>	<b>6.20</b>	<b>426,391</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Geology</b>	11620											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	109,900			2.00	116,051			2.00	117,212		
Part-Time Faculty	0.00	0			0.32	6,400			0.00	0		
Secretarial & Clerical Salaries	0.20	5,734			0.20	5,825			0.20	5,882		
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		5,305				5,205				5,305		
Travel		4,700				5,115				8,200		
Equipment		0				0				0		
<b>Total</b>	<b>2.20</b>	<b>125,639</b>	<b>0.00</b>	<b>0</b>	<b>2.52</b>	<b>138,596</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>136,599</b>	<b>0.00</b>	<b>0</b>
<b>Forestry</b>	11690											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	209,073			4.25	228,680			5.00	287,181		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,467			0.40	11,650			0.40	11,764		
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		10,505				10,973				10,505		
Travel		4,100				3,757				4,400		
Equipment		125				0				125		
<b>Total</b>	<b>4.40</b>	<b>235,270</b>	<b>0.00</b>	<b>0</b>	<b>4.65</b>	<b>255,060</b>	<b>0.00</b>	<b>0</b>	<b>5.40</b>	<b>313,975</b>	<b>0.00</b>	<b>0</b>
<b>Chemistry</b>	11710											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.75	212,887			3.50	199,171			4.00	233,268		
Part-Time Faculty	0.00	0			0.64	12,800			0.00	0		
Secretarial & Clerical Salaries	0.50	14,243			0.50	14,475			0.50	14,622		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.86	55,406			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		35,125				36,106				35,125		
Travel		2,250				1,870				2,250		
Equipment		2,690				4,199				2,690		
<b>Total</b>	<b>5.25</b>	<b>267,195</b>	<b>0.00</b>	<b>0</b>	<b>6.50</b>	<b>324,027</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>287,955</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Physics</b>	11720											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.50	94,074			1.50	99,013			1.50	100,003		
Part-Time Faculty	0.40	8,000			0.65	13,068			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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,695				1,695				1,695		
Travel		900				900				900		
Equipment		0				0				0		
<b>Total</b>	<b>1.90</b>	<b>104,669</b>	<b>0.00</b>	<b>0</b>	<b>2.15</b>	<b>114,676</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>110,598</b>	<b>0.00</b>	<b>0</b>
<b>Computer Science</b>	11910											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	222,665			2.00	158,772			3.00	229,906		
Part-Time Faculty	0.92	18,400			0.65	13,066			0.92	18,400		
Secretarial & Clerical Salaries	0.50	13,872			0.50	14,236			0.50	14,380		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.63	48,500			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		5,536				4,489				5,536		
Travel		1,800				1,800				1,800		
Equipment		1,000				2,047				1,000		
<b>Total</b>	<b>4.42</b>	<b>263,273</b>	<b>0.00</b>	<b>0</b>	<b>4.78</b>	<b>242,910</b>	<b>0.00</b>	<b>0</b>	<b>4.42</b>	<b>271,022</b>	<b>0.00</b>	<b>0</b>
<b>Mathematics</b>	11920											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.25	173,933			2.62	167,325			3.25	171,246		
Part-Time Faculty	0.86	17,200			1.37	27,468			0.86	17,200		
Secretarial & Clerical Salaries	0.50	13,872			0.50	14,236			0.50	14,380		
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		1,744				2,444				2,444		
Travel		1,800				1,800				1,800		
Equipment		500				939				500		
<b>Total</b>	<b>4.61</b>	<b>209,049</b>	<b>0.00</b>	<b>0</b>	<b>4.49</b>	<b>214,212</b>	<b>0.00</b>	<b>0</b>	<b>4.61</b>	<b>207,570</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Developmental Math Program</b>	<b>11925</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.25	117,425			4.00	144,417			4.00	121,120		
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		4,918				3,779				4,918		
Travel		1,800				1,800				1,800		
Equipment		0				700				0		
<b>Total</b>	<b>3.25</b>	<b>124,143</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>150,696</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>127,838</b>	<b>0.00</b>	<b>0</b>
<b>Education - On Campus</b>	<b>12110</b>											
Professional Salaries	2.10	128,171			2.10	130,851			2.10	132,156		
Full-Time Faculty	0.00	0			0.00	2,887			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	24,266			0.00	0			0.00	18,753		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.34	39,856			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		22,650				19,433				20,650		
Travel		7,500				5,750				4,250		
Equipment		750				1,967				750		
<b>Total</b>	<b>3.10</b>	<b>183,337</b>	<b>0.00</b>	<b>0</b>	<b>3.44</b>	<b>200,744</b>	<b>0.00</b>	<b>0</b>	<b>2.10</b>	<b>176,559</b>	<b>0.00</b>	<b>0</b>
<b>Education - Counseling and Guidance</b>	<b>1211J</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.00	301,028			6.50	330,350			6.00	318,959		
Part-Time Faculty	0.00	0			5.04	100,750			0.00	0		
Secretarial & Clerical Salaries	0.20	4,600			0.20	4,218			0.20	4,525		
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	1.00	3,000			0.00	3,000			1.00	3,000		
Supplies & Expenses		3,900				4,057				3,900		
Travel		5,000				7,023				5,000		
Equipment		0				0				0		
<b>Total</b>	<b>7.20</b>	<b>317,528</b>	<b>0.00</b>	<b>0</b>	<b>11.74</b>	<b>449,398</b>	<b>0.00</b>	<b>0</b>	<b>7.20</b>	<b>335,384</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Education - Curriculum and Inst</b> 1211K												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.90	202,917			3.90	199,375			3.90	201,368		
Part-Time Faculty	0.00	0			0.97	19,350			0.00	0		
Secretarial & Clerical Salaries	0.20	4,600			0.20	3,113			0.20	4,525		
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		2,300				2,437				2,300		
Travel		2,750				4,113				2,750		
Equipment		0				0				0		
<b>Total</b>	<b>4.10</b>	<b>212,567</b>	<b>0.00</b>	<b>0</b>	<b>5.07</b>	<b>228,388</b>	<b>0.00</b>	<b>0</b>	<b>4.10</b>	<b>210,943</b>	<b>0.00</b>	<b>0</b>
<b>Education - Educational Leadership</b> 1211L												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	148,404			3.00	144,951			3.00	169,713		
Part-Time Faculty	0.00	0			2.24	44,850			0.00	0		
Secretarial & Clerical Salaries	0.20	4,600			0.20	3,113			0.20	4,525		
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		1,400				1,400				1,400		
Travel		2,750				2,750				2,750		
Equipment		0				0				0		
<b>Total</b>	<b>3.20</b>	<b>157,154</b>	<b>0.00</b>	<b>0</b>	<b>5.44</b>	<b>197,064</b>	<b>0.00</b>	<b>0</b>	<b>3.20</b>	<b>178,388</b>	<b>0.00</b>	<b>0</b>
<b>Education - Special Education</b> 1211M												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	269,564			4.19	240,083			4.19	260,092		
Part-Time Faculty	0.00	0			0.72	14,400			0.00	0		
Secretarial & Clerical Salaries	0.20	4,600			0.20	3,113			0.20	4,525		
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		2,900				1,650				2,900		
Travel		3,600				3,600				3,600		
Equipment		0				1,250				0		
<b>Total</b>	<b>4.20</b>	<b>280,664</b>	<b>0.00</b>	<b>0</b>	<b>5.11</b>	<b>264,096</b>	<b>0.00</b>	<b>0</b>	<b>4.39</b>	<b>271,117</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Education - Teacher Education</b>	<i>1211N</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	8.61	476,508			6.44	398,668			8.44	493,863		
Part-Time Faculty	0.00	0			4.16	83,283			0.00	0		
Secretarial & Clerical Salaries	0.20	4,600			0.20	3,113			0.20	4,525		
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	0.12	2,000			0.12	2,000			0.12	2,000		
Supplies & Expenses		13,650				3,792				5,650		
Travel		9,500				7,378				6,400		
Equipment		0				880				0		
<b>Total</b>	<b>8.93</b>	<b>506,258</b>	<b>0.00</b>	<b>0</b>	<b>10.92</b>	<b>499,114</b>	<b>0.00</b>	<b>0</b>	<b>8.76</b>	<b>512,438</b>	<b>0.00</b>	<b>0</b>
<b>Education - Field Services</b>	<i>1211P</i>											
Professional Salaries	0.00	0			0.84	43,060			0.84	47,174		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.82	16,502			0.71	14,250		
Secretarial & Clerical Salaries	0.00	0			1.00	24,897			1.00	33,183		
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				10,000				10,800		
Travel		0				4,250				6,350		
Equipment		0				2,100				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>2.66</b>	<b>100,809</b>	<b>0.00</b>	<b>0</b>	<b>2.55</b>	<b>111,757</b>	<b>0.00</b>	<b>0</b>
<b>Exercise &amp; Sport Sciences</b>	<i>12500</i>											
Professional Salaries	1.00	42,630			1.00	43,483			1.00	43,918		
Full-Time Faculty	6.00	276,129			5.00	256,385			6.00	294,075		
Part-Time Faculty	1.25	25,000			2.16	43,169			1.25	25,000		
Secretarial & Clerical Salaries	1.00	27,445			1.00	28,162			1.00	28,445		
Technician Salaries	1.00	35,538			1.11	38,363			1.11	38,727		
GA/TA Salaries	0.00	0			1.18	35,000			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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		17,427				17,790				17,827		
Travel		3,300				2,552				3,300		
Equipment		0				385				0		
<b>Total</b>	<b>10.25</b>	<b>427,469</b>	<b>0.00</b>	<b>0</b>	<b>11.45</b>	<b>465,289</b>	<b>0.00</b>	<b>0</b>	<b>10.36</b>	<b>451,292</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Swimming Pool</b>	12700											
Professional Salaries	1.00	32,000			1.00	27,843			1.00	33,128		
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	0.19	3,200			1.04	17,320			0.37	6,200		
Supplies & Expenses		5,000				5,754				6,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>1.19</b>	<b>40,200</b>	<b>0.00</b>	<b>0</b>	<b>2.04</b>	<b>50,917</b>	<b>0.00</b>	<b>0</b>	<b>1.37</b>	<b>45,328</b>	<b>0.00</b>	<b>0</b>
<b>Business &amp; Economics - On Campus</b>	13110											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	15.25	971,823			15.50	986,802			16.00	1,016,795		
Part-Time Faculty	2.20	44,000			1.56	31,200			2.20	44,000		
Secretarial & Clerical Salaries	0.50	22,877			0.50	23,017			0.50	23,336		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.30	38,719			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		23,313				16,421				14,363		
Travel		10,900				10,634				10,900		
Equipment		0				3,409				0		
<b>Total</b>	<b>17.95</b>	<b>1,072,913</b>	<b>0.00</b>	<b>0</b>	<b>18.86</b>	<b>1,110,202</b>	<b>0.00</b>	<b>0</b>	<b>18.70</b>	<b>1,109,394</b>	<b>0.00</b>	<b>0</b>
<b>Software Development Program</b>	13210											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	115,969			1.50	107,147			1.50	82,424		
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			0.25	5,000			0.25	25,000		
Supplies & Expenses		0				520				5,000		
Travel		1,200				680				2,650		
Equipment		0				0				0		
<b>Total</b>	<b>3.00</b>	<b>117,169</b>	<b>0.00</b>	<b>0</b>	<b>1.75</b>	<b>113,347</b>	<b>0.00</b>	<b>0</b>	<b>1.75</b>	<b>115,074</b>	<b>0.00</b>	<b>0</b>



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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Social Work - On Campus</b>	14110												
Professional Salaries		1.00	59,515			1.93	87,968			1.93	86,610		
Full-Time Faculty		13.22	747,940			12.02	760,778			13.02	803,977		
Part-Time Faculty		11.24	224,900			13.37	267,478			11.24	224,900		
Secretarial & Clerical Salaries		3.00	59,164			2.36	60,113			1.76	60,714		
Technician Salaries		0.00	19,653			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	5,280			0.00	0		
Supplies & Expenses			270,645				269,345				270,645		
Travel			12,833				12,833				12,833		
Equipment			300				1,600				300		
<b>Total</b>		<b>28.46</b>	<b>1,394,950</b>	<b>0.00</b>	<b>0</b>	<b>29.68</b>	<b>1,465,395</b>	<b>0.00</b>	<b>0</b>	<b>27.95</b>	<b>1,459,979</b>	<b>0.00</b>	<b>0</b>
<b>EOS - Main Campus</b>	16111												
Professional Salaries		7.75	328,394			7.75	346,315			7.75	349,778		
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	35,276			1.00	35,841			1.00	36,196		
Technician Salaries		1.00	25,432			1.01	20,804			1.00	29,495		
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		0.12	2,000			0.35	5,857			0.12	2,000		
Supplies & Expenses			159,050				154,375				159,050		
Travel			6,950				9,830				6,950		
Equipment			9,169				11,964				9,169		
<b>Total</b>		<b>9.87</b>	<b>566,271</b>	<b>0.00</b>	<b>0</b>	<b>10.11</b>	<b>584,986</b>	<b>0.00</b>	<b>0</b>	<b>9.87</b>	<b>592,638</b>	<b>0.00</b>	<b>0</b>
<b>Farmington Center</b>	1611A												
Professional Salaries		2.00	100,442			2.00	89,267			2.00	100,583		
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		2.00	54,956			1.75	39,519			2.00	49,815		
Technician Salaries		0.45	7,987			0.00	6,975			0.45	10,711		
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			0.20	3,410			0.00	0		
Supplies & Expenses			83,243				84,923				84,523		
Travel			1,000				600				1,000		
Equipment			0				0				0		
<b>Total</b>		<b>4.45</b>	<b>247,628</b>	<b>0.00</b>	<b>0</b>	<b>3.95</b>	<b>224,694</b>	<b>0.00</b>	<b>0</b>	<b>4.45</b>	<b>246,632</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Rio Rancho Center</b>	<b>1611C</b>											
Professional Salaries	4.50	207,451			4.50	203,947			4.50	207,637		
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	2.00	61,319			1.99	62,275			2.00	36,507		
Technician Salaries	1.00	23,544			1.00	18,404			1.00	19,475		
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		555,185				553,185				555,185		
Travel		1,300				1,300				1,300		
Equipment		1,600				3,600				1,600		
<b>Total</b>	<b>7.50</b>	<b>850,399</b>	<b>0.00</b>	<b>0</b>	<b>7.49</b>	<b>842,711</b>	<b>0.00</b>	<b>0</b>	<b>7.50</b>	<b>821,704</b>	<b>0.00</b>	<b>0</b>
<b>Santa Fe Center</b>	<b>1611D</b>											
Professional Salaries	2.00	107,016			1.00	90,889			2.00	110,450		
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	34,490			1.00	35,249			1.00	35,398		
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		98,025				97,025				95,900		
Travel		5,713				4,013				2,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.00</b>	<b>245,244</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>227,176</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>243,748</b>	<b>0.00</b>	<b>0</b>
<b>EOS - Espanola</b>	<b>1611F</b>											
Professional Salaries	0.00	0			0.20	13,800			0.20	13,938		
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		50,100				50,750				46,700		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>50,100</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>64,550</b>	<b>0.00</b>	<b>0</b>	<b>0.20</b>	<b>60,638</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Raton Center</b>	<i>1611H</i>											
Professional Salaries	1.00	48,000			1.00	48,960			1.00	49,450		
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	27,478			1.00	28,188			1.00	28,466		
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	5,000			0.30	5,000			0.30	5,000		
Supplies & Expenses		36,802				35,679				36,802		
Travel		300				800				300		
Equipment		0				623				0		
<b>Total</b>	<b>2.30</b>	<b>117,580</b>	<b>0.00</b>	<b>0</b>	<b>2.30</b>	<b>119,250</b>	<b>0.00</b>	<b>0</b>	<b>2.30</b>	<b>120,018</b>	<b>0.00</b>	<b>0</b>
<b>International Education</b>	<i>17600</i>											
Professional Salaries	2.00	83,614			2.00	90,523			2.00	91,428		
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			0.00	8,702			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		7,742				6,488				7,742		
Travel		2,551				3,805				2,551		
Equipment		500				500				500		
<b>Total</b>	<b>3.00</b>	<b>115,141</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>110,018</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>102,221</b>	<b>0.00</b>	<b>0</b>
<b>Projects</b>	<i>00511</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		473,330				435,156				473,330		
Travel		0				38,174				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>473,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>473,330</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>473,330</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NCA/NCATE</b>	<i>10811</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		10,000				16,000				22,000		
Travel		0				2,000				8,000		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>
<b>Graduate Assistantships</b>	<i>10826</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	22.90	681,000			0.62	18,502			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		
<b>Total</b>	<b>22.90</b>	<b>681,000</b>	<b>0.00</b>	<b>0</b>	<b>0.62</b>	<b>18,502</b>	<b>0.00</b>	<b>0</b>	<b>22.90</b>	<b>681,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Provost)</b>	<i>10900, 10901, 10902, 10903</i>											
Professional Salaries	0.00	51,636			0.00	0			0.00	0		
Full-Time Faculty	0.00	425,706			0.00	0			0.00	50,000		
Part-Time Faculty	16.25	325,000			0.00	0			15.00	300,000		
Secretarial & Clerical Salaries	0.00	23,820			0.00	0			0.00	20,734		
Technician Salaries	0.00	6,422			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	17.31	288,015			19.28	320,759			18.03	300,000		
Supplies & Expenses		53,780				21,181				315,008		
Travel		5,000				6,900				5,000		
Equipment		0				0				0		
<b>Total</b>	<b>33.56</b>	<b>1,179,379</b>	<b>0.00</b>	<b>0</b>	<b>19.28</b>	<b>348,840</b>	<b>0.00</b>	<b>0</b>	<b>33.03</b>	<b>990,742</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Program</b>	<b>11640</b>											
Professional Salaries	1.00	77,387			1.00	79,781			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			2.00	156,329		
Part-Time Faculty	0.00	0			0.38	7,500			0.92	18,450		
Secretarial & Clerical Salaries	0.65	19,134			0.70	19,729			0.70	19,926		
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		11,477				19,375				16,215		
Travel		9,480				12,980				4,400		
Equipment		1,175				3,816				0		
<b>Total</b>	<b>1.65</b>	<b>118,653</b>	<b>0.00</b>	<b>0</b>	<b>2.08</b>	<b>143,181</b>	<b>0.00</b>	<b>0</b>	<b>3.62</b>	<b>215,320</b>	<b>0.00</b>	<b>0</b>
<b>ESS-AMAP</b>	<b>1211H</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.50	21,795			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		3,678				0				0		
Travel		550				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>26,023</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>La Prueba</b>	<b>12900</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	4,000			0.00	4,000			0.00	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			0.24	4,000			0.24	4,000		
Supplies & Expenses		11,750				7,750				7,750		
Travel		300				300				300		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>	<b>0.24</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>	<b>0.24</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CEII - Ctr Economic Improvment</b>	<b>13200</b>											
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	0.24	7,000			0.24	7,000			0.24	7,000		
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			0.18	3,000			0.00	0		
Supplies & Expenses		6,000				2,383				6,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.24</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>	<b>0.42</b>	<b>12,383</b>	<b>0.00</b>	<b>0</b>	<b>0.24</b>	<b>13,000</b>	<b>0.00</b>	<b>0</b>
<b>Summer Session</b>	<b>17850</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	39,023			0.00	73,963			0.00	64,315		
Part-Time Faculty	16.50	330,000			20.17	403,327			16.50	330,000		
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	1,035			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>16.50</b>	<b>369,023</b>	<b>0.00</b>	<b>0</b>	<b>20.17</b>	<b>478,325</b>	<b>0.00</b>	<b>0</b>	<b>16.50</b>	<b>394,315</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Full-Time Faculty			0.13	7,052			0.11	5,871			0.12	6,752
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.51	17,763			0.45	15,709			0.52	18,065
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			5.61	93,308			6.52	108,543			6.52	108,543
State Work-Study			2.21	36,843			2.67	44,396			2.67	44,396
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				192,816				133,388				153,396
Travel				9,717				6,450				7,418
Equipment				0				0				0
Indirect Cost				2,730				2,792				3,211
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8.46</b>	<b>360,229</b>	<b>0.00</b>	<b>0</b>	<b>9.75</b>	<b>317,149</b>	<b>0.00</b>	<b>0</b>	<b>9.83</b>	<b>341,781</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY BY CATEGORY</b>												
Professional Salaries	25.35	1,266,256	0.00	0	26.32	1,296,687	0.00	0	26.32	1,266,250	0.00	0
Full-Time Faculty	138.78	7,898,121	0.13	7,052	129.70	7,444,686	0.11	5,871	142.20	8,152,858	0.12	6,752
Part-Time Faculty	57.92	1,158,500	0.00	0	64.58	1,291,969	0.00	0	57.46	1,149,400	0.00	0
Secretarial & Clerical Salaries	24.34	688,251	0.51	17,763	22.98	631,247	0.45	15,709	22.56	663,950	0.52	18,065
Technician Salaries	6.70	210,302	0.00	0	5.62	166,485	0.00	0	6.81	205,449	0.00	0
GA/TA Salaries	23.14	688,000	0.00	0	21.34	633,685	0.00	0	23.14	688,000	0.00	0
Federal Work-Study	0.00	0	5.61	93,308	0.00	0	6.52	108,543	0.00	0	6.52	108,543
State Work-Study	0.00	0	2.21	36,843	0.00	0	2.67	44,396	0.00	0	2.67	44,396
Other Salaries	19.86	326,615	0.00	0	23.63	417,563	0.00	0	21.72	377,600	0.00	0
Supplies & Expenses		2,197,592		192,816		2,073,513		133,388		2,462,788		153,396
Travel		187,927		9,717		238,081		6,450		189,884		7,418
Equipment		29,477		0		102,529		0		37,342		0
Indirect Cost		0		2,730		0		2,792		0		3,211
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>296.09</b>	<b>14,651,041</b>	<b>8.46</b>	<b>360,229</b>	<b>294.17</b>	<b>14,296,445</b>	<b>9.75</b>	<b>317,149</b>	<b>300.21</b>	<b>15,193,521</b>	<b>9.83</b>	<b>341,781</b>
<b>FRINGE BENEFITS</b>		<b>3,465,728</b>		<b>12,510</b>		<b>3,530,947</b>		<b>10,974</b>		<b>4,198,932</b>		<b>12,620</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		530,217		0		530,217		0		640,217		0
Telephone Support		179,634		729		180,761		534		180,222		614
Overhead Charges		0		0		4,600		0		6,240		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>709,851</b>	<b>0.00</b>	<b>729</b>	<b>0.00</b>	<b>715,578</b>	<b>0.00</b>	<b>534</b>	<b>0.00</b>	<b>826,679</b>	<b>0.00</b>	<b>614</b>
<b>TOTAL EXPENDITURES</b>	<b>296.09</b>	<b>18,826,620</b>	<b>8.46</b>	<b>373,468</b>	<b>294.17</b>	<b>18,542,970</b>	<b>9.75</b>	<b>328,657</b>	<b>300.21</b>	<b>20,219,132</b>	<b>9.83</b>	<b>355,015</b>

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

		<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	17.54	1,265,068	0.00	0	16.78	1,255,683	0.00	0	17.78	1,315,682	0.00	0
ACADEMIC ADMINISTRATION													
Dean Office -Arts and Sciences	11010	2.00	132,602	0.00	0	2.00	135,391	0.00	0	2.00	133,045	0.00	0
Office of the Dean - School of Educ	12010	2.00	134,470	0.00	0	1.50	87,411	0.00	0	2.00	136,082	0.00	0
Office of the Dean -Sch of Business	13010	1.50	112,877	0.00	0	1.50	126,248	0.00	0	1.50	130,822	0.00	0
Office of the Dean - School of Soci	14010	1.50	108,863	0.00	0	1.50	111,593	0.00	0	1.50	112,997	0.00	0
Faculty Senate	17400	1.25	65,328	0.00	0	1.00	56,900	0.00	0	1.00	70,942	0.00	0
Graduate Office	17500	1.50	113,128	0.00	0	1.59	117,897	0.00	0	1.50	116,605	0.00	0
Unallocated (Academic Support)	31900, 3:	3.70	115,283	0.00	0	3.85	67,811	0.00	0	3.70	65,000	0.00	0
SUBTOT ACAD ADMINISTR		13.45	782,551	0.00	0	12.94	703,251	0.00	0	13.20	765,493	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.51	41,633	0.00	0	1.96	32,742	0.00	0	1.96	32,742
TOT EXPEND Before FRINGE/ISC		30.99	2,047,619	2.51	41,633	29.72	1,958,934	1.96	32,742	30.98	2,081,175	1.96	32,742
FRINGE BENEFITS		0.00	424,596	0.00	0	0.00	423,224	0.00	0	0.00	482,700	0.00	0
INT SERVICE CHARGES		0.00	214,035	0.00	0	0.00	214,035	0.00	0	0.00	214,035	0.00	0
TOTAL EXPENDITURES		30.99	2,686,250	2.51	41,633	29.72	2,596,193	1.96	32,742	30.98	2,777,910	1.96	32,742



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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Library</b>												
	<i>17700</i>											
Professional Salaries	14.00	594,935			13.24	583,021			14.24	641,621		
Secretarial & Clerical Salaries	2.00	56,034			2.00	56,896			2.00	57,877		
Technician Salaries	1.30	40,139			1.30	41,806			1.30	42,224		
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	7,500			0.24	7,500			0.24	7,500		
Supplies & Expenses		558,960				554,860				558,960		
Travel		4,500				5,000				4,500		
Equipment		3,000				6,600				3,000		
<b>Total</b>	<b>17.54</b>	<b>1,265,068</b>	<b>0.00</b>	<b>0</b>	<b>16.78</b>	<b>1,255,683</b>	<b>0.00</b>	<b>0</b>	<b>17.78</b>	<b>1,315,682</b>	<b>0.00</b>	<b>0</b>
<b>Dean Office -Arts and Sciences</b>												
	<i>11010</i>											
Professional Salaries	1.00	85,000			1.00	87,550			1.00	88,426		
Secretarial & Clerical Salaries	1.00	38,572			1.00	38,811			1.00	39,201		
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		4,945				4,526				3,945		
Travel		3,685				3,685				1,073		
Equipment		400				819				400		
<b>Total</b>	<b>2.00</b>	<b>132,602</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>135,391</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>133,045</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Dean - School of Educ</b>												
	<i>12010</i>											
Professional Salaries	1.00	89,828			0.50	42,500			1.00	90,726		
Secretarial & Clerical Salaries	1.00	44,642			1.00	44,911			1.00	45,356		
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		
<b>Total</b>	<b>2.00</b>	<b>134,470</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>87,411</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>136,082</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of the Dean -Sch of Business 13010</b>												
Professional Salaries	1.00	90,000			1.00	92,700			1.00	93,627		
Secretarial & Clerical Salaries	0.50	22,877			0.50	23,007			0.50	23,245		
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				4,615				8,950		
Travel		0				5,926				5,000		
Equipment		0				0				0		
<b>Total</b>	<b>1.50</b>	<b>112,877</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>126,248</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>130,822</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Dean - School of Soci 14010</b>												
Professional Salaries	1.00	90,656			1.00	93,376			1.00	94,310		
Secretarial & Clerical Salaries	0.50	18,207			0.50	18,217			0.50	18,687		
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		
<b>Total</b>	<b>1.50</b>	<b>108,863</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>111,593</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>112,997</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Senate 17400</b>												
Professional Salaries	0.75	48,922			0.50	40,129			0.50	54,028		
Secretarial & Clerical Salaries	0.50	13,945			0.50	14,310			0.50	14,453		
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		2,161				2,161				2,161		
Travel		300				300				300		
Equipment		0				0				0		
<b>Total</b>	<b>1.25</b>	<b>65,328</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>56,900</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>70,942</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Graduate Office</b>	<i>17500</i>											
Professional Salaries	1.50	97,802			1.50	100,276			1.50	101,279		
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			0.09	2,295			0.00	0		
Supplies & Expenses		9,726				9,005				9,726		
Travel		5,600				6,321				5,600		
Equipment		0				0				0		
<b>Total</b>	<b>1.50</b>	<b>113,128</b>	<b>0.00</b>	<b>0</b>	<b>1.59</b>	<b>117,897</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>116,605</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated (Academic Support)</b>	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries	0.00	41,929			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	6,676			0.00	0			0.00	0		
Technician Salaries	0.00	1,606			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	3.70	61,572			3.85	66,111			3.70	61,500		
Supplies & Expenses		500				800				500		
Travel		3,000				900				3,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.70</b>	<b>115,283</b>	<b>0.00</b>	<b>0</b>	<b>3.85</b>	<b>67,811</b>	<b>0.00</b>	<b>0</b>	<b>3.70</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
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			1.84	30,548			1.43	23,852			1.43	23,852
State Work-Study			0.67	11,085			0.53	8,890			0.53	8,890
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2.51</b>	<b>41,633</b>	<b>0.00</b>	<b>0</b>	<b>1.96</b>	<b>32,742</b>	<b>0.00</b>	<b>0</b>	<b>1.96</b>	<b>32,742</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	20.25	1,139,072	0.00	0	18.74	1,039,552	0.00	0	20.24	1,164,017	0.00	0
Secretarial & Clerical Salaries	5.50	200,953	0.00	0	5.50	196,152	0.00	0	5.50	198,819	0.00	0
Technician Salaries	1.30	41,745	0.00	0	1.30	41,806	0.00	0	1.30	42,224	0.00	0
Federal Work-Study	0.00	0	1.84	30,548	0.00	0	1.43	23,852	0.00	0	1.43	23,852
State Work-Study	0.00	0	0.67	11,085	0.00	0	0.53	8,890	0.00	0	0.53	8,890
Other Salaries	3.94	69,072	0.00	0	4.18	75,906	0.00	0	3.94	69,000	0.00	0
Supplies & Expenses		576,292		0		575,967		0		584,242		0
Travel		17,085		0		22,132		0		19,473		0
Equipment		3,400		0		7,419		0		3,400		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>30.99</b>	<b>2,047,619</b>	<b>2.51</b>	<b>41,633</b>	<b>29.72</b>	<b>1,958,934</b>	<b>1.96</b>	<b>32,742</b>	<b>30.98</b>	<b>2,081,175</b>	<b>1.96</b>	<b>32,742</b>
FRINGE BENEFITS		424,596		0		423,224		0		482,700		0
INTERNAL SERVICE CHARGES												
Computer Support		198,831		0		198,831		0		198,831		0
Telephone Support		15,204		0		15,204		0		15,204		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>214,035</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,035</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>214,035</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>30.99</b>	<b>2,686,250</b>	<b>2.51</b>	<b>41,633</b>	<b>29.72</b>	<b>2,596,193</b>	<b>1.96</b>	<b>32,742</b>	<b>30.98</b>	<b>2,777,910</b>	<b>1.96</b>	<b>32,742</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>ADMIN. OF STUDENT SERVICES</b>													
Student Affairs	37600	2.00	154,511	0.00	0	2.00	165,157	0.00	0	2.00	160,203	0.00	0
Commencement	31300	0.00	20,580	0.00	0	0.00	20,580	0.00	0	0.00	16,464	0.00	0
SAR Collection Expense	51800	0.00	190,000	0.00	0	0.00	250,000	0.00	0	0.00	180,000	0.00	0
Title IX Compliance Office	37610	1.00	116,000	0.00	0	1.00	142,484	0.00	0	1.00	140,981	0.00	0
Unallocated Contingency Student Se	17900, 1	8.26	268,687	0.00	0	10.20	174,358	0.00	0	8.41	186,600	0.00	0
<b>SUBTOT ADMIN. OF STUD SERV</b>		<b>11.26</b>	<b>749,778</b>	<b>0.00</b>	<b>0</b>	<b>13.20</b>	<b>752,579</b>	<b>0.00</b>	<b>0</b>	<b>11.41</b>	<b>684,248</b>	<b>0.00</b>	<b>0</b>
<b>ADMISSIONS AND RECORDS</b>													
Admissions	17200	3.00	88,098	0.00	0	3.00	96,547	0.00	0	3.00	95,845	0.00	0
Recruitment	17250	6.00	442,392	0.00	0	6.24	456,411	0.00	0	6.00	453,746	0.00	0
Registrar / Enrollment Management	17800	8.00	326,576	0.00	0	7.00	313,412	0.00	0	8.00	332,880	0.00	0
Orientation	31600	0.84	64,285	0.00	0	0.00	50,925	0.00	0	0.00	50,285	0.00	0
Native American Support Svcs	31500	1.00	58,281	0.00	0	0.00	59,623	0.00	0	1.00	59,623	0.00	0
<b>SUBTOT ADM &amp; REC</b>		<b>18.84</b>	<b>979,632</b>	<b>0.00</b>	<b>0</b>	<b>16.24</b>	<b>976,918</b>	<b>0.00</b>	<b>0</b>	<b>18.00</b>	<b>992,379</b>	<b>0.00</b>	<b>0</b>
<b>COUNSELING AND CAREER GUIDANCE</b>													
Academic Advising	31100	5.24	231,366	0.00	0	5.24	204,954	0.00	0	4.24	185,213	0.00	0
Career Services	31200	3.00	137,730	0.00	0	2.12	109,580	0.00	0	3.00	142,137	0.00	0
<b>SUBTOT COUNSELING</b>		<b>8.24</b>	<b>369,096</b>	<b>0.00</b>	<b>0</b>	<b>7.36</b>	<b>314,534</b>	<b>0.00</b>	<b>0</b>	<b>7.24</b>	<b>327,350</b>	<b>0.00</b>	<b>0</b>
<b>FINANCIAL AID ADM.</b>													
Financial Assistance	38000	9.00	371,075	0.00	0	7.00	338,413	0.00	0	9.00	391,072	0.00	0
<b>SUPPLEMENTAL SERVICES</b>													
Disability Services	31400	1.44	94,725	0.00	0	1.23	124,225	0.00	0	1.44	94,025	0.00	0
Student Support Services	31700	1.32	22,000	0.00	0	1.32	22,000	0.00	0	1.32	22,000	0.00	0
Testing	31800	0.18	9,760	0.00	0	0.00	6,760	0.00	0	0.00	4,173	0.00	0
ARMAS	31904	0.00	0	0.00	0	0.00	0	0.00	0	0.50	32,480	0.00	0
<b>SUBTOT SUPPL ED SERV</b>		<b>2.94</b>	<b>126,485</b>	<b>0.00</b>	<b>0</b>	<b>2.55</b>	<b>152,985</b>	<b>0.00</b>	<b>0</b>	<b>3.26</b>	<b>152,678</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED STUDENT SERVICES</b>													
Grants and Contracts		0.00	0	7.40	123,119	0.00	0	5.80	96,495	0.00	0	5.80	96,495
<b>TOT EXPEND Before FRINGE/ISC</b>		<b>50.28</b>	<b>2,596,066</b>	<b>7.40</b>	<b>123,119</b>	<b>46.35</b>	<b>2,535,429</b>	<b>5.80</b>	<b>96,495</b>	<b>48.91</b>	<b>2,547,727</b>	<b>5.80</b>	<b>96,495</b>
<b>FRINGE BENEFITS</b>		<b>0.00</b>	<b>489,619</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>489,905</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>561,634</b>	<b>0.00</b>	<b>0</b>
<b>INT SERVICE CHARGES</b>		<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>50.28</b>	<b>3,331,924</b>	<b>7.40</b>	<b>123,119</b>	<b>46.35</b>	<b>3,271,573</b>	<b>5.80</b>	<b>96,495</b>	<b>48.91</b>	<b>3,355,600</b>	<b>5.80</b>	<b>96,495</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Affairs</b>	<i>37600</i>												
Professional Salaries		1.00	90,000			1.00	100,390			1.00	99,562		
Secretarial & Clerical Salaries		1.00	41,781			1.00	42,037			1.00	42,457		
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			16,350				14,177				11,804		
Travel			6,380				8,553				6,380		
Equipment			0				0				0		
<b>Total</b>		<b>2.00</b>	<b>154,511</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>165,157</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>160,203</b>	<b>0.00</b>	<b>0</b>
<b>Commencement</b>	<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			20,580				20,580				16,464		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>20,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>20,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,464</b>	<b>0.00</b>	<b>0</b>
<b>SAR Collection Expense</b>	<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			190,000				250,000				180,000		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>190,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>Title IX Compliance Office</b>	<i>37610</i>													
Professional Salaries		1.00	48,000			1.00	47,474			1.00	49,781			
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			68,000				95,010				91,200			
Travel			0				0				0			
Equipment			0				0				0			
<b>Total</b>		<b>1.00</b>	<b>116,000</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>142,484</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>140,981</b>	<b>0.00</b>	<b>0</b>	
<b>Unallocated Contingency Student Services</b>	<i>17900, 17901, 17902, 17903</i>													
Professional Salaries		0.00	37,449			0.00	0			0.00	5,000			
Secretarial & Clerical Salaries		0.00	13,480			0.00	0			0.00	0			
Technician Salaries		0.00	3,722			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		8.26	137,436			10.20	172,758			8.41	140,000			
Supplies & Expenses			76,600				1,600				41,600			
Travel			0				0				0			
Equipment			0				0				0			
<b>Total</b>		<b>8.26</b>	<b>268,687</b>	<b>0.00</b>	<b>0</b>	<b>10.20</b>	<b>174,358</b>	<b>0.00</b>	<b>0</b>	<b>8.41</b>	<b>186,600</b>	<b>0.00</b>	<b>0</b>	
<b>Admissions</b>	<i>17200</i>													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Secretarial & Clerical Salaries		1.00	20,734			1.00	22,628			1.00	22,856			
Technician Salaries		2.00	57,650			2.00	60,805			2.00	59,732			
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			9,714				13,114				13,257			
Travel			0				0				0			
Equipment			0				0				0			
<b>Total</b>		<b>3.00</b>	<b>88,098</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>96,547</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>95,845</b>	<b>0.00</b>	<b>0</b>	

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Recruitment</b>	<i>17250</i>											
Professional Salaries	4.00	155,400			4.00	168,126			4.00	169,807		
Secretarial & Clerical Salaries	2.00	57,317			2.00	56,610			2.00	59,264		
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			0.24	7,000			0.00	0		
Supplies & Expenses		167,475				161,279				162,475		
Travel		62,200				62,200				62,200		
Equipment		0				1,196				0		
<b>Total</b>	<b>6.00</b>	<b>442,392</b>	<b>0.00</b>	<b>0</b>	<b>6.24</b>	<b>456,411</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>453,746</b>	<b>0.00</b>	<b>0</b>
<b>Registrar / Enrollment Management</b>	<i>17800</i>											
Professional Salaries	4.00	183,109			4.00	175,920			4.00	189,790		
Secretarial & Clerical Salaries	4.00	118,789			3.00	116,214			4.00	123,412		
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		19,948				18,248				14,948		
Travel		4,630				2,530				4,630		
Equipment		100				500				100		
<b>Total</b>	<b>8.00</b>	<b>326,576</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>313,412</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>332,880</b>	<b>0.00</b>	<b>0</b>
<b>Orientation</b>	<i>31600</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	0.84	14,000			0.00	0			0.00	0		
Supplies & Expenses		46,850				47,490				46,850		
Travel		3,435				3,435				3,435		
Equipment		0				0				0		
<b>Total</b>	<b>0.84</b>	<b>64,285</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,925</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,285</b>	<b>0.00</b>	<b>0</b>



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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Native American Support Svcs</b>	<b>31500</b>												
Professional Salaries		1.00	44,738			0.00	46,080			1.00	46,080		
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			10,235				10,235				10,235		
Travel			3,308				3,308				3,308		
Equipment			0				0				0		
<b>Total</b>		<b>1.00</b>	<b>58,281</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>59,623</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>59,623</b>	<b>0.00</b>	<b>0</b>
<b>Academic Advising</b>	<b>31100</b>												
Professional Salaries		4.00	173,760			4.00	146,769			3.00	128,147		
Secretarial & Clerical Salaries		1.00	35,756			1.00	36,335			1.00	36,701		
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			0.24	7,000			0.24	7,000		
Supplies & Expenses			11,470				11,470				11,470		
Travel			3,380				3,380				1,895		
Equipment			0				0				0		
<b>Total</b>		<b>5.24</b>	<b>231,366</b>	<b>0.00</b>	<b>0</b>	<b>5.24</b>	<b>204,954</b>	<b>0.00</b>	<b>0</b>	<b>4.24</b>	<b>185,213</b>	<b>0.00</b>	<b>0</b>
<b>Career Services</b>	<b>31200</b>												
Professional Salaries		2.00	92,855			1.00	60,895			2.00	95,187		
Secretarial & Clerical Salaries		1.00	27,478			1.00	17,463			1.00	27,753		
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			0.12	12,025			0.00	0		
Supplies & Expenses			15,272				17,072				17,072		
Travel			2,125				2,125				2,125		
Equipment			0				0				0		
<b>Total</b>		<b>3.00</b>	<b>137,730</b>	<b>0.00</b>	<b>0</b>	<b>2.12</b>	<b>109,580</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>142,137</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Financial Assistance</b>	<i>38000</i>											
Professional Salaries	6.00	255,188			4.00	220,676			6.00	272,334		
Secretarial & Clerical Salaries	2.00	62,513			2.00	63,792			2.00	64,432		
Technician Salaries	1.00	35,412			1.00	35,983			1.00	36,344		
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		15,352				15,352				15,352		
Travel		2,610				2,610				2,610		
Equipment		0				0				0		
<b>Total</b>	<b>9.00</b>	<b>371,075</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>338,413</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>391,072</b>	<b>0.00</b>	<b>0</b>
<b>Disability Services</b>	<i>31400</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	1.44	27,000			1.23	26,500			1.44	27,000		
Supplies & Expenses		66,625				96,625				65,925		
Travel		1,100				1,100				1,100		
Equipment		0				0				0		
<b>Total</b>	<b>1.44</b>	<b>94,725</b>	<b>0.00</b>	<b>0</b>	<b>1.23</b>	<b>124,225</b>	<b>0.00</b>	<b>0</b>	<b>1.44</b>	<b>94,025</b>	<b>0.00</b>	<b>0</b>
<b>Student Support Services</b>	<i>31700</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	1.32	22,000			1.32	22,000			1.32	22,000		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>1.32</b>	<b>22,000</b>	<b>0.00</b>	<b>0</b>	<b>1.32</b>	<b>22,000</b>	<b>0.00</b>	<b>0</b>	<b>1.32</b>	<b>22,000</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Testing</b>	<i>31800</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	0.18	3,000			0.00	0			0.00	0		
Supplies & Expenses		6,460				6,330				3,923		
Travel		300				430				250		
Equipment		0				0				0		
<b>Total</b>	<b>0.18</b>	<b>9,760</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,760</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,173</b>	<b>0.00</b>	<b>0</b>
<b>ARMAS</b>	<i>31904</i>											
Professional Salaries	0.00	0			0.00	0			0.50	32,480		
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				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>32,480</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
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			5.91	98,323			4.83	80,430			4.83	80,430
State Work-Study			1.49	24,796			0.97	16,065			0.97	16,065
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>7.40</b>	<b>123,119</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,495</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,495</b>

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

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	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY BY CATEGORY</b>												
Professional Salaries	23.00	1,080,499	0.00	0	19.00	966,330	0.00	0	22.50	1,088,168	0.00	0
Secretarial & Clerical Salaries	12.00	377,848	0.00	0	11.00	355,079	0.00	0	12.00	376,875	0.00	0
Technician Salaries	3.00	96,784	0.00	0	3.00	96,788	0.00	0	3.00	96,076	0.00	0
Federal Work-Study	0.00	0	5.91	98,323	0.00	0	4.83	80,430	0.00	0	4.83	80,430
State Work-Study	0.00	0	1.49	24,796	0.00	0	0.97	16,065	0.00	0	0.97	16,065
Other Salaries	12.28	210,436	0.00	0	13.35	247,283	0.00	0	11.41	196,000	0.00	0
Supplies & Expenses		740,931		0		778,582		0		702,575		0
Travel		89,468		0		89,671		0		87,933		0
Equipment		100		0		1,696		0		100		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>50.28</b>	<b>2,596,066</b>	<b>7.40</b>	<b>123,119</b>	<b>46.35</b>	<b>2,535,429</b>	<b>5.80</b>	<b>96,495</b>	<b>48.91</b>	<b>2,547,727</b>	<b>5.80</b>	<b>96,495</b>
<b>FRINGE BENEFITS</b>		<b>489,619</b>		<b>0</b>		<b>489,905</b>		<b>0</b>		<b>561,634</b>		<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		212,087		0		212,087		0		212,087		0
Telephone Support		34,152		0		34,152		0		34,152		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>246,239</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>50.28</b>	<b>3,331,924</b>	<b>7.40</b>	<b>123,119</b>	<b>46.35</b>	<b>3,271,573</b>	<b>5.80</b>	<b>96,495</b>	<b>48.91</b>	<b>3,355,600</b>	<b>5.80</b>	<b>96,495</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXECUTIVE MANAGEMENT</b>													
Office of the President	00510	2.20	308,369	0.00	0	2.20	309,437	0.00	0	2.20	303,906	0.00	0
Office of the Provost	10100	3.00	207,786	0.00	0	2.66	227,969	0.00	0	2.50	225,073	0.00	0
University Planning	27000	3.24	188,873	0.00	0	3.24	193,613	0.00	0	3.24	195,423	0.00	0
VP for Administrative Services	51000	4.00	267,660	0.00	0	2.00	152,761	0.00	0	3.00	270,548	0.00	0
Local Labor Mgt Relations Board	52010	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	2,000	0.00	0
Board of Regents	52050	0.00	27,597	0.00	0	0.00	27,597	0.00	0	0.00	19,318	0.00	0
Dues & Memberships	52200	0.00	40,000	0.00	0	0.00	47,558	0.00	0	0.00	40,000	0.00	0
Legal Services	52300	0.00	95,000	0.00	0	0.00	470,000	0.00	0	0.00	95,000	0.00	0
Receptions & Entertainment	52600	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
Risk Management	52800	0.00	550,239	0.00	0	0.00	550,239	0.00	0	0.00	213,188	0.00	0
Unallocated Contingency (Inst Sup)	52900, 5:	1.92	205,016	0.00	0	3.11	57,696	0.00	0	4.22	108,500	0.00	0
University-Wide Expenditures	52930	0.00	67,100	0.00	0	0.00	330,173	0.00	0	0.00	69,600	0.00	0
VP for Advancement	55000	4.76	332,096	0.00	0	6.00	352,086	0.00	0	5.34	347,016	0.00	0
<b>TOT EXEC MGMT</b>		<b>19.12</b>	<b>2,297,236</b>	<b>0.00</b>	<b>0</b>	<b>19.21</b>	<b>2,730,629</b>	<b>0.00</b>	<b>0</b>	<b>20.50</b>	<b>1,897,072</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>													
Business Office	51100	14.65	636,190	0.00	0	12.68	543,093	0.00	0	14.65	683,257	0.00	0
External Audit	52250	0.00	96,300	0.00	0	0.00	96,300	0.00	0	0.00	96,300	0.00	0
<b>TOT FISCAL OPER</b>		<b>14.65</b>	<b>732,490</b>	<b>0.00</b>	<b>0</b>	<b>12.68</b>	<b>639,393</b>	<b>0.00</b>	<b>0</b>	<b>14.65</b>	<b>779,557</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ADMIN &amp; LOGISTICS</b>													
Human Resources	51300	6.03	317,575	0.00	0	5.96	321,653	0.00	0	6.03	320,259	0.00	0
Staff Senate	51301	0.00	2,825	0.00	0	0.00	2,825	0.00	0	0.00	565	0.00	0
Purchasing	51510	3.50	128,433	0.00	0	3.50	145,687	0.00	0	3.50	148,121	0.00	0
Central Receiving	51550	3.15	101,002	0.00	0	3.22	105,946	0.00	0	3.21	106,681	0.00	0
Security	51900	17.80	486,696	0.00	0	19.26	513,548	0.00	0	18.95	525,408	0.00	0
Campus Safety	51905	2.00	132,735	0.00	0	1.49	122,085	0.00	0	2.00	111,149	0.00	0
<b>TOT GENERAL ADMIN</b>		<b>32.48</b>	<b>1,169,266</b>	<b>0.00</b>	<b>0</b>	<b>33.43</b>	<b>1,211,744</b>	<b>0.00</b>	<b>0</b>	<b>33.69</b>	<b>1,212,183</b>	<b>0.00</b>	<b>0</b>
<b>PUBLIC RELATIONS AND DEVELOPMENT</b>													
University Relations	53100	4.00	344,863	0.00	0	4.00	366,406	0.00	0	4.00	353,008	0.00	0
<b>TOT PR AND DEVELOP</b>		<b>4.00</b>	<b>344,863</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>366,406</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>353,008</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED INSTIT SUPPORT</b>													
Grants and Contracts		0.00	0	0.68	49,699	0.00	0	0.62	26,683	0.00	0	0.62	29,142
<b>TOT EXPEND Before FRINGE/ISC</b>		<b>70.25</b>	<b>4,543,855</b>	<b>0.68</b>	<b>49,699</b>	<b>69.32</b>	<b>4,948,172</b>	<b>0.62</b>	<b>26,683</b>	<b>72.84</b>	<b>4,241,820</b>	<b>0.62</b>	<b>29,142</b>
<b>FRINGE BENEFITS</b>		0.00	941,792	0.00	0	0.00	952,815	0.00	0	0.00	1,053,280	0.00	0
<b>INT SERVICE CHARGES</b>		0.00	338,685	0.00	0	0.00	373,915	0.00	0	0.00	367,524	0.00	0
<b>TOTAL EXPENDITURES</b>		<b>70.25</b>	<b>5,824,332</b>	<b>0.68</b>	<b>49,699</b>	<b>69.32</b>	<b>6,274,902</b>	<b>0.62</b>	<b>26,683</b>	<b>72.84</b>	<b>5,662,624</b>	<b>0.62</b>	<b>29,142</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of the President</b>	<i>00510</i>											
Professional Salaries	2.00	280,020			2.00	280,981			2.00	281,471		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.20	4,099			0.20	4,206			0.20	4,248		
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		15,250				15,250				11,187		
Travel		9,000				9,000				7,000		
Equipment		0				0				0		
<b>Total</b>	<b>2.20</b>	<b>308,369</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>309,437</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>303,906</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Provost</b>	<i>10100</i>											
Professional Salaries	2.00	197,816			2.16	204,972			2.00	203,790		
Secretarial & Clerical Salaries	0.00	0			0.50	9,927			0.50	11,313		
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	1.00	0			0.00	0			0.00	0		
Supplies & Expenses		6,870				6,870				6,870		
Travel		3,000				6,100				3,000		
Equipment		100				100				100		
<b>Total</b>	<b>3.00</b>	<b>207,786</b>	<b>0.00</b>	<b>0</b>	<b>2.66</b>	<b>227,969</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>225,073</b>	<b>0.00</b>	<b>0</b>
<b>University Planning</b>	<i>27000</i>											
Professional Salaries	3.00	176,248			3.00	180,988			3.00	182,798		
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			0.24	7,000			0.24	7,000		
Supplies & Expenses		4,625				3,263				4,625		
Travel		1,000				2,362				1,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.24</b>	<b>188,873</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>193,613</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>195,423</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VP for Administrative Services</b>	<i>51000</i>											
Professional Salaries	3.00	253,236			2.00	122,086			3.00	257,566		
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	1.00	0			0.00	16,251			0.00	0		
Supplies & Expenses		9,897				9,897				8,455		
Travel		3,527				3,527				3,527		
Equipment		1,000				1,000				1,000		
<b>Total</b>	<b>4.00</b>	<b>267,660</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>152,761</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>270,548</b>	<b>0.00</b>	<b>0</b>
<b>Local Labor Mgt Relations Board</b>	<i>52010</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		0				2,000				1,000		
Travel		0				2,000				1,000		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>
<b>Board of Regents</b>	<i>52050</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		14,800				18,550				14,468		
Travel		12,797				9,047				4,850		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>27,597</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,597</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>19,318</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dues &amp; Memberships</b>	<i>52200</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		40,000				47,558				40,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>47,558</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>
<b>Legal Services</b>	<i>52300</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		95,000				470,000				95,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>470,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>	<b>0</b>
<b>Receptions &amp; Entertainment</b>	<i>52600</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		7,500				7,500				7,500		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Risk Management</b>	<i>52800</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		550,239				550,239				213,188		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>550,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>550,239</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>213,188</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Inst Sup)</b>	<i>52900, 52901, 52902, 52903</i>											
Professional Salaries	0.00	76,970			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	10,468			0.00	0			0.00	0		
Technician Salaries	0.00	20,601			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	1.92	31,977			3.11	54,696			4.22	53,500		
Supplies & Expenses		63,000				3,000				53,000		
Travel		2,000				0				2,000		
Equipment		0				0				0		
<b>Total</b>	<b>1.92</b>	<b>205,016</b>	<b>0.00</b>	<b>0</b>	<b>3.11</b>	<b>57,696</b>	<b>0.00</b>	<b>0</b>	<b>4.22</b>	<b>108,500</b>	<b>0.00</b>	<b>0</b>
<b>University-Wide Expenditures</b>	<i>52930</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		67,100				267,648				69,600		
Travel		0				0				0		
Equipment		0				62,525				0		
<b>Total</b>	<b>0.00</b>	<b>67,100</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>330,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>69,600</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VP for Advancement</b>	<i>55000</i>											
Professional Salaries	3.50	224,401			4.00	244,891			4.00	247,106		
Secretarial & Clerical Salaries	0.75	21,538			1.29	21,538			1.31	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	0.51	8,500			0.71	22,298			0.03	500		
Supplies & Expenses		68,657				52,759				68,657		
Travel		9,000				9,000				9,000		
Equipment		0				1,600				0		
<b>Total</b>	<b>4.76</b>	<b>332,096</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>352,086</b>	<b>0.00</b>	<b>0</b>	<b>5.34</b>	<b>347,016</b>	<b>0.00</b>	<b>0</b>
<b>Business Office</b>	<i>51100</i>											
Professional Salaries	9.00	453,975			7.00	350,089			9.00	487,974		
Secretarial & Clerical Salaries	2.60	56,617			2.63	64,215			2.60	65,415		
Technician Salaries	3.05	94,028			3.05	97,219			3.05	98,298		
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		26,170				26,170				26,170		
Travel		5,400				5,400				5,400		
Equipment		0				0				0		
<b>Total</b>	<b>14.65</b>	<b>636,190</b>	<b>0.00</b>	<b>0</b>	<b>12.68</b>	<b>543,093</b>	<b>0.00</b>	<b>0</b>	<b>14.65</b>	<b>683,257</b>	<b>0.00</b>	<b>0</b>
<b>External Audit</b>	<i>52250</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		96,300				96,300				96,300		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>96,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,300</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Human Resources</b>	<i>51300</i>											
Professional Salaries	3.00	193,281			3.00	199,080			3.00	201,071		
Secretarial & Clerical Salaries	3.00	97,238			2.43	87,117			3.00	100,099		
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	0.00	0			0.50	8,400			0.00	0		
Supplies & Expenses		21,286				21,286				16,169		
Travel		5,270				5,270				2,420		
Equipment		0				0				0		
<b>Total</b>	<b>6.03</b>	<b>317,575</b>	<b>0.00</b>	<b>0</b>	<b>5.96</b>	<b>321,653</b>	<b>0.00</b>	<b>0</b>	<b>6.03</b>	<b>320,259</b>	<b>0.00</b>	<b>0</b>
<b>Staff Senate</b>	<i>51301</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		2,400				2,400				300		
Travel		425				425				265		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>2,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,825</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>565</b>	<b>0.00</b>	<b>0</b>
<b>Purchasing</b>	<i>51510</i>											
Professional Salaries	1.00	55,874			1.00	63,428			1.00	64,062		
Secretarial & Clerical Salaries	0.50	11,603			0.50	11,907			0.50	12,027		
Technician Salaries	2.00	54,956			2.00	64,352			2.00	66,932		
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		4,200				5,957				3,300		
Travel		1,800				43				1,800		
Equipment		0				0				0		
<b>Total</b>	<b>3.50</b>	<b>128,433</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>145,687</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>148,121</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Central Receiving</b>	<i>51550</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.22	3,606			0.21	3,500		
Technician Salaries	3.15	83,302			3.00	84,640			3.00	85,481		
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		17,700				17,700				17,700		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>3.15</b>	<b>101,002</b>	<b>0.00</b>	<b>0</b>	<b>3.22</b>	<b>105,946</b>	<b>0.00</b>	<b>0</b>	<b>3.21</b>	<b>106,681</b>	<b>0.00</b>	<b>0</b>
<b>Security</b>	<i>51900</i>											
Professional Salaries	1.00	55,000			1.00	63,428			1.00	64,062		
Secretarial & Clerical Salaries	6.00	125,205			6.35	130,270			6.45	117,267		
Technician Salaries	10.80	280,741			11.67	287,100			11.50	318,329		
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			0.24	7,000			0.00	0		
Supplies & Expenses		19,450				17,950				19,450		
Travel		1,300				2,800				1,300		
Equipment		5,000				5,000				5,000		
<b>Total</b>	<b>17.80</b>	<b>486,696</b>	<b>0.00</b>	<b>0</b>	<b>19.26</b>	<b>513,548</b>	<b>0.00</b>	<b>0</b>	<b>18.95</b>	<b>525,408</b>	<b>0.00</b>	<b>0</b>
<b>Campus Safety</b>	<i>51905</i>											
Professional Salaries	1.00	72,000			1.00	46,181			1.00	46,814		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	1.00	20,735			0.00	4,781			1.00	20,735		
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			0.49	8,123			0.00	0		
Supplies & Expenses		40,000				60,614				43,600		
Travel		0				1,000				0		
Equipment		0				1,386				0		
<b>Total</b>	<b>2.00</b>	<b>132,735</b>	<b>0.00</b>	<b>0</b>	<b>1.49</b>	<b>122,085</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>111,149</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>University Relations</b>												
53100												
Professional Salaries	3.00	165,398			3.00	170,843			3.00	172,551		
Secretarial & Clerical Salaries	1.00	37,830			1.00	38,438			1.00	38,822		
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		137,135				155,385				137,135		
Travel		500				140				500		
Equipment		4,000				1,600				4,000		
<b>Total</b>	<b>4.00</b>	<b>344,863</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>366,406</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>353,008</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
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			0.40	6,600			0.57	9,436			0.57	9,436
State Work-Study			0.28	4,639			0.05	849			0.05	849
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				16,097				5,388				6,196
Travel				3,660				9,959				11,452
Equipment				18,703				1,051				1,209
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>49,699</b>	<b>0.00</b>	<b>0</b>	<b>0.62</b>	<b>26,683</b>	<b>0.00</b>	<b>0</b>	<b>0.62</b>	<b>29,142</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	31.50	2,204,219	0.00	0	29.16	1,926,967	0.00	0	32.00	2,209,265	0.00	0
Secretarial & Clerical Salaries	13.85	360,499	0.00	0	14.92	367,018	0.00	0	15.57	370,196	0.00	0
Technician Salaries	20.23	558,962	0.00	0	19.95	542,798	0.00	0	20.78	594,523	0.00	0
Federal Work-Study	0.00	0	0.40	6,600	0.00	0	0.57	9,436	0.00	0	0.57	9,436
State Work-Study	0.00	0	0.28	4,639	0.00	0	0.05	849	0.00	0	0.05	849
Other Salaries	4.67	47,477	0.00	0	5.29	123,768	0.00	0	4.49	61,000	0.00	0
Supplies & Expenses		1,307,579		16,097		1,858,296		5,388		953,674		6,196
Travel		55,019		3,660		56,114		9,959		43,062		11,452
Equipment		10,100		18,703		73,211		1,051		10,100		1,209
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>70.25</b>	<b>4,543,855</b>	<b>0.68</b>	<b>49,699</b>	<b>69.32</b>	<b>4,948,172</b>	<b>0.62</b>	<b>26,683</b>	<b>72.84</b>	<b>4,241,820</b>	<b>0.62</b>	<b>29,142</b>
FRINGE BENEFITS		941,792		0		952,815		0		1,053,280		0
INTERNAL SERVICE CHARGES												
Computer Support		378,474		0		413,474		0		408,601		0
Telephone Support		42,311		0		42,541		0		42,023		0
Overhead Charges		(82,100)		0		(82,100)		0		(83,100)		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>338,685</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>373,915</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>367,524</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>70.25</b>	<b>5,824,332</b>	<b>0.68</b>	<b>49,699</b>	<b>69.32</b>	<b>6,274,902</b>	<b>0.62</b>	<b>26,683</b>	<b>72.84</b>	<b>5,662,624</b>	<b>0.62</b>	<b>29,142</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	73.03	2,124,476	0.72	249,969	69.55	2,043,972	1.76	29,402	75.55	2,182,874	1.76	29,402
Facilities Planning	93000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt, 99000, 99000)	99000	3.91	136,543	0.00	0	3.00	50,000	0.00	0	2.70	45,575	0.00	0
Utilities	98000	0.00	1,923,000	0.00	174,475	0.00	1,923,000	0.00	0	0.00	2,172,000	0.00	0
Recycle	94000	1.00	107,234	0.00	0	1.05	113,331	0.00	0	1.00	32,613	0.00	0
TOT EXPEND Before FRINGE/ISC		77.94	4,341,253	0.72	424,444	73.60	4,180,303	1.76	29,402	79.25	4,483,062	1.76	29,402
FRINGE BENEFITS		0.00	654,822	0.00	0	0.00	703,845	0.00	0	0.00	627,684	0.00	0
INT SERVICE CHARGES		0.00	(81,490)	0.00	0	0.00	(111,737)	0.00	0	0.00	(311,490)	0.00	0
TOTAL EXPENDITURES		77.94	4,914,585	0.72	424,444	73.60	4,772,411	1.76	29,402	79.25	4,799,256	1.76	29,402

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FM - Administrative Operations</b>	<i>91000</i>											
Professional Salaries	6.90	374,582	0.00	0	5.90	315,430	0.00	0	5.90	305,606	0.00	0
Secretarial & Clerical Salaries	1.90	34,765	0.00	0	1.90	37,460	0.00	0	1.90	37,834	0.00	0
Technician Salaries	62.13	1,419,294	0.00	0	59.65	1,392,527	0.00	0	65.65	1,542,581	0.00	0
Federal Work-Study	0.00	0	0.67	11,157	0.00	0	1.40	23,340	0.00	0	1.40	23,340
State Work-Study	0.00	0	0.05	783	0.00	0	0.36	6,062	0.00	0	0.36	6,062
Other Salaries	2.10	58,000	0.00	0	2.10	58,000	0.00	0	2.10	58,000	0.00	0
Supplies & Expenses		216,035		238,029		199,650		0		223,653		0
Travel		6,800		0		6,503		0		10,200		0
Equipment		15,000		0		34,402		0		5,000		0
<b>Total</b>	<b>73.03</b>	<b>2,124,476</b>	<b>0.72</b>	<b>249,969</b>	<b>69.55</b>	<b>2,043,972</b>	<b>1.76</b>	<b>29,402</b>	<b>75.55</b>	<b>2,182,874</b>	<b>1.76</b>	<b>29,402</b>
<b>Facilities Planning</b>	<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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		45,000		0		46,000		0		39,000		0
Travel		1,000		0		1,000		0		0		0
Equipment		4,000		0		3,000		0		11,000		0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Fac Mgmt 99000, 99001, 99002, 99003)</b>												
Professional Salaries	0.00	14,983	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	1,391	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	54,594	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	3.91	65,000	0.00	0	3.00	50,000	0.00	0	2.70	45,000	0.00	0
Supplies & Expenses		575		0		0		0		575		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
<b>Total</b>	<b>3.91</b>	<b>136,543</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>45,575</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Utilities</b>	<i>98000</i>											
Supplies & Expenses		0		0		0		0		80,000		0
Gas & Oil		700,000		0		690,000		0		690,000		0
Electricity		900,000		174,475		900,000		0		1,050,000		0
Water		230,000		0		240,000		0		240,000		0
Sewer		93,000		0		93,000		0		112,000		0
Professional Services		0		0		0		0		0		0
<b>Total</b>	<b>0.00</b>	<b>1,923,000</b>	<b>0.00</b>	<b>174,475</b>	<b>0.00</b>	<b>1,923,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,172,000</b>	<b>0.00</b>	<b>0</b>
<b>Recycle</b>	<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	1.00	20,734	0.00	0	1.05	26,761	0.00	0	1.00	26,113	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	70	0.00	0	0.00	0	0.00	0
Supplies & Expenses		86,500		0		86,000		0		6,500		0
Travel		0		0		500		0		0		0
Equipment		0		0		0		0		0		0
<b>Total</b>	<b>1.00</b>	<b>107,234</b>	<b>0.00</b>	<b>0</b>	<b>1.05</b>	<b>113,331</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>32,613</b>	<b>0.00</b>	<b>0</b>

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

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	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY BY CATEGORY</b>												
Professional Salaries	6.90	389,565	0.00	0	5.90	315,430	0.00	0	5.90	305,606	0.00	0
Secretarial & Clerical Salaries	1.90	36,156	0.00	0	1.90	37,460	0.00	0	1.90	37,834	0.00	0
Technician Salaries	63.13	1,494,622	0.00	0	60.70	1,419,288	0.00	0	66.65	1,568,694	0.00	0
Federal Work-Study	0.00	0	0.67	11,157	0.00	0	1.40	23,340	0.00	0	1.40	23,340
State Work-Study	0.00	0	0.05	783	0.00	0	0.36	6,062	0.00	0	0.36	6,062
Other Salaries	6.01	123,000	0.00	0	5.10	108,070	0.00	0	4.80	103,000	0.00	0
Supplies & Expenses		348,110		238,029		331,650		0		349,728		0
Travel		7,800		0		8,003		0		10,200		0
Equipment		19,000		0		37,402		0		16,000		0
UTILITIES		1,923,000		174,475		1,923,000		0		2,092,000		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>77.94</b>	<b>4,341,253</b>	<b>0.72</b>	<b>424,444</b>	<b>73.60</b>	<b>4,180,303</b>	<b>1.76</b>	<b>29,402</b>	<b>79.25</b>	<b>4,483,062</b>	<b>1.76</b>	<b>29,402</b>
<b>FRINGE BENEFITS</b>		<b>654,822</b>		<b>0</b>		<b>703,845</b>		<b>0</b>		<b>627,684</b>		<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		53,022		0		53,022		0		53,022		0
Telephone Support		10,488		0		10,241		0		10,488		0
Overhead Charges		(145,000)		0		(175,000)		0		(375,000)		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>(81,490)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(111,737)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(311,490)</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>77.94</b>	<b>4,914,585</b>	<b>0.72</b>	<b>424,444</b>	<b>73.60</b>	<b>4,772,411</b>	<b>1.76</b>	<b>29,402</b>	<b>79.25</b>	<b>4,799,256</b>	<b>1.76</b>	<b>29,402</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		605,850		0		618,350		0		711,035		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		42,712		0		36,958		0		36,958
State Gov't Grants/Contracts		0		11,242		0		13,253		0		13,253
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		52,250		0		52,250		0		53,250		0
Other Sources		43,100		0		43,100		0		43,100		0
<b>TOTAL REVENUE</b>	0.00	701,200	0.00	53,954	0.00	713,700	0.00	50,211	0.00	807,385	0.00	50,211
<b>BEGINNING BALANCE</b>		198,616		0		205,810		0		107,092		0
<b>TOTAL AVAILABLE</b>		899,816		53,954		919,510		50,211		914,477		50,211
<b>EXPENDITURES</b>												
Professional Salaries	4.70	182,634	0.00	0	4.20	180,913	0.00	0	4.70	227,693	0.00	0
Secretarial/Clerical Salaries	1.00	35,646	0.00	0	1.00	36,216	0.00	0	1.00	36,213	0.00	0
Technician Salaries	1.75	49,938	0.00	0	1.75	49,494	0.00	0	1.75	52,494	0.00	0
Federal Work-Study	0.00	0	2.57	42,712	0.00	0	2.22	36,958	0.00	0	2.22	36,958
State Work-Study	0.00	0	0.68	11,242	0.00	0	0.80	13,253	0.00	0	0.80	13,253
Other Salaries	3.34	55,770	0.00	0	5.61	93,380	0.00	0	2.99	49,698	0.00	0
Supplies & Expenses		374,865		0		400,004		0		388,030		0
Travel		16,760		0		22,633		0		15,260		0
Equipment		11,000		0		14,312		0		9,000		0
Fringe Benefits		82,691		0		86,094		0		100,701		0
<b>TOT DIRECT EXPEND</b>	10.79	809,304	3.25	53,954	12.56	883,046	3.02	50,211	10.44	879,089	3.02	50,211
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		9,996		0		10,572		0		9,996		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	9,996	0.00	0	0.00	10,572	0.00	0	0.00	9,996	0.00	0
<b>TOTAL EXPENDITURES</b>	10.79	819,300	3.25	53,954	12.56	893,618	3.02	50,211	10.44	889,085	3.02	50,211
<b>TRANSFERS IN (OUT)</b>		81,200		0		81,200		0		81,200		0
<b>ENDING BALANCE</b>	10.79	161,716	3.25	0	12.56	107,092	3.02	0	10.44	106,592	3.02	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Senate</b>	37800, 37801											
<b>REVENUE</b>												
Tuition and Fees		99,000		0		99,000		0		79,300		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
<b>TOTAL REVENUE</b>	0.00	99,000	0.00	0	0.00	99,000	0.00	0	0.00	79,300	0.00	0
<b>BEGINNING BALANCE</b>		19,567		0		30,773		0		30,773		0
<b>TOTAL AVAILABLE</b>		118,567		0		129,773		0		110,073		0
<b>EXPENDITURES</b>												
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	0.39	6,555	0.00	0	0.00	0	0.00	0
Supplies & Expenses		67,824		0		58,119		0		58,124		0
Travel		0		0		3,150		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	67,824	0.00	0	0.39	67,824	0.00	0	0.00	58,124	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	69,000	0.00	0	0.39	69,000	0.00	0	0.00	59,300	0.00	0
<b>TRANSFERS IN (OUT)</b>		(30,000)		0		(30,000)		0		(20,000)		0
<b>ENDING BALANCE</b>	0.00	19,567	0.00	0	0.39	30,773	0.00	0	0.00	30,773	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Activities Board</b>												
37100												
<b>REVENUE</b>												
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		500		0		500		0		500		0
<b>TOTAL REVENUE</b>	0.00	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0
<b>BEGINNING BALANCE</b>		(76,201)		0		(76,184)		0		(76,184)		0
<b>TOTAL AVAILABLE</b>		(75,451)		0		(75,434)		0		(75,434)		0
<b>EXPENDITURES</b>												
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		20,750		0		20,718		0		20,750		0
Travel		0		0		32		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	20,750	0.00	0	0.00	20,750	0.00	0	0.00	20,750	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	20,750	0.00	0	0.00	20,750	0.00	0	0.00	20,750	0.00	0
<b>TRANSFERS IN (OUT)</b>		20,000		0		20,000		0		20,000		0
<b>ENDING BALANCE</b>	0.00	(76,201)	0.00	0	0.00	(76,184)	0.00	0	0.00	(76,184)	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Intramurals</b>	37250											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		30,235		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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,235	0.00	0
<b>BEGINNING BALANCE</b>		(146,690)		0		(146,778)		0		(171,478)		0
<b>TOTAL AVAILABLE</b>		(146,690)		0		(146,778)		0		(141,243)		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	20,000	0.00	0	0.50	10,945	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	0.22	3,695	0.00	0	1.01	16,750	0.00	0	0.00	0	0.00	0
Supplies & Expenses		955		0		2,755		0		30,235		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,250		0		4,250		0		0		0
<b>TOT DIRECT EXPEND</b>	1.22	30,900	0.00	0	1.51	34,700	0.00	0	0.00	30,235	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	1.22	30,900	0.00	0	1.51	34,700	0.00	0	0.00	30,235	0.00	0
<b>TRANSFERS IN (OUT)</b>		10,000		0		10,000		0		0		0
<b>ENDING BALANCE</b>	1.22	(167,590)	0.00	0	1.51	(171,478)	0.00	0	0.00	(171,478)	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Computer Lab (Purple Pul 32800)</b>												
REVENUE												
Tuition and Fees		8,000		0		8,000		0		8,000		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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		143,926		0		138,200		0		129,273		0
<b>TOTAL AVAILABLE</b>		<b>151,926</b>		<b>0</b>		<b>146,200</b>		<b>0</b>		<b>137,273</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.35	18,067	0.00	0	0.35	22,200	0.00	0	0.35	22,200	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	20,654	0.00	0	1.00	19,448	0.00	0	1.00	22,448	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	1.20	20,000	0.00	0	1.38	23,000	0.00	0	1.12	18,623	0.00	0
Supplies & Expenses		7,267		0		9,267		0		4,717		0
Travel		0		0		0		0		0		0
Equipment		10,000		0		8,000		0		8,000		0
Fringe Benefits		12,036		0		15,036		0		12,036		0
<b>TOT DIRECT EXPEND</b>	<b>2.55</b>	<b>88,024</b>	<b>0.00</b>	<b>0</b>	<b>2.73</b>	<b>96,951</b>	<b>0.00</b>	<b>0</b>	<b>2.47</b>	<b>88,024</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>2.55</b>	<b>89,200</b>	<b>0.00</b>	<b>0</b>	<b>2.73</b>	<b>98,127</b>	<b>0.00</b>	<b>0</b>	<b>2.47</b>	<b>89,200</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)		81,200		0		81,200		0		81,200		0
<b>ENDING BALANCE</b>	<b>2.55</b>	<b>143,926</b>	<b>0.00</b>	<b>0</b>	<b>2.73</b>	<b>129,273</b>	<b>0.00</b>	<b>0</b>	<b>2.47</b>	<b>129,273</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cultural Fee</b>												
37300												
<b>REVENUE</b>												
Tuition and Fees		78,000	0	0	80,200		0		97,500		0	0
Federal Gov't Appropriations		0	0	0	0		0		0		0	0
State Gov't Appropriations		0	0	0	0		0		0		0	0
Local Gov't Appropriations		0	0	0	0		0		0		0	0
Federal Gov't Grants/Contracts		0	0	0	0		0		0		0	0
State Gov't Grants/Contracts		0	0	0	0		0		0		0	0
Local Gov't Grants/Contracts		0	0	0	0		0		0		0	0
Private Gifts/Grants/Contracts		0	0	0	0		0		0		0	0
Endowments/Land/Perm Fund		0	0	0	0		0		0		0	0
Sales and Services		0	0	0	0		0		0		0	0
Other Sources		0	0	0	0		0		0		0	0
<b>TOTAL REVENUE</b>	0.00	78,000	0.00	0	0.00	80,200	0.00	0	0.00	97,500	0.00	0
<b>BEGINNING BALANCE</b>		22,757		0		56,460		0		58,660		0
<b>TOTAL AVAILABLE</b>		100,757		0		136,660		0		156,160		0
<b>EXPENDITURES</b>												
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		4,500		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,500	0.00	0
<b>TRANSFERS IN (OUT)</b>		(78,000)		0		(78,000)		0		(93,000)		0
<b>ENDING BALANCE</b>	0.00	22,757	0.00	0	0.00	58,660	0.00	0	0.00	58,660	0.00	0



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Life</b>												
<b>37200</b>												
<b>REVENUE</b>												
Tuition and Fees		151,000		0		156,000		0		154,000		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		17,000		0		17,000		0		18,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	168,000	0.00	0	0.00	173,000	0.00	0	0.00	172,000	0.00	0
<b>BEGINNING BALANCE</b>		326,781		0		336,834		0		320,908		0
<b>TOTAL AVAILABLE</b>		494,781		0		509,834		0		492,908		0
<b>EXPENDITURES</b>												
Professional Salaries	1.35	45,855	0.00	0	1.35	55,355	0.00	0	1.35	55,328	0.00	0
Secretarial/Clerical Salaries	1.00	35,646	0.00	0	1.00	36,216	0.00	0	1.00	36,213	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		42,711		0		50,917		0		36,671		0
Travel		14,760		0		14,760		0		14,760		0
Equipment		0		0		650		0		0		0
Fringe Benefits		25,500		0		27,500		0		25,500		0
<b>TOT DIRECT EXPEND</b>	2.35	164,472	0.00	0	2.35	185,398	0.00	0	2.35	168,472	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		3,528		0		3,528		0		3,528		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	3,528	0.00	0	0.00	3,528	0.00	0	0.00	3,528	0.00	0
<b>TOTAL EXPENDITURES</b>	2.35	168,000	0.00	0	2.35	188,926	0.00	0	2.35	172,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	2.35	326,781	0.00	0	2.35	320,908	0.00	0	2.35	320,908	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Health Center</b>	32500											
<b>REVENUE</b>												
Tuition and Fees		269,850		0		200,000		0		200,000		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
<b>TOTAL REVENUE</b>	0.00	269,850	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
<b>BEGINNING BALANCE</b>		149,981		0		163,906		0		156,481		0
<b>TOTAL AVAILABLE</b>		419,831		0		363,906		0		356,481		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	42,000	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	0.72	12,000	0.00	0	0.30	5,075	0.00	0	0.00	0	0.00	0
Supplies & Expenses		202,725		0		201,725		0		200,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		13,125		0		49		0		0		0
<b>TOT DIRECT EXPEND</b>	1.72	269,850	0.00	0	0.30	206,849	0.00	0	0.00	200,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		576		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	576	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	1.72	269,850	0.00	0	0.30	207,425	0.00	0	0.00	200,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	1.72	149,981	0.00	0	0.30	156,481	0.00	0	0.00	156,481	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ilfeld Auditorium</b>	11350											
<b>REVENUE</b>												
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		35,000		0		35,000		0		35,000		0
Other Sources		42,600		0		42,600		0		42,600		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>77,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>77,600</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>(390,110)</b>		<b>0</b>		<b>(442,883)</b>		<b>0</b>		<b>(488,106)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>(312,510)</b>		<b>0</b>		<b>(365,283)</b>		<b>0</b>		<b>(410,506)</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.60	34,027	0.00	0	0.60	35,048	0.00	0	0.60	35,048	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	1.02	17,000	0.00	0	1.26	21,000	0.00	0	1.02	17,000	0.00	0
Supplies & Expenses		26,533		0		47,094		0		20,533		0
Travel		300		0		300		0		300		0
Equipment		0		0		4,662		0		0		0
Fringe Benefits		12,800		0		11,779		0		11,779		0
<b>TOT DIRECT EXPEND</b>	<b>1.62</b>	<b>90,660</b>	<b>0.00</b>	<b>0</b>	<b>1.86</b>	<b>119,883</b>	<b>0.00</b>	<b>0</b>	<b>1.62</b>	<b>84,660</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		2,940		0		2,940		0		2,940		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>2,940</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,940</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,940</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.62</b>	<b>93,600</b>	<b>0.00</b>	<b>0</b>	<b>1.86</b>	<b>122,823</b>	<b>0.00</b>	<b>0</b>	<b>1.62</b>	<b>87,600</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>10,000</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>1.62</b>	<b>(406,110)</b>	<b>0.00</b>	<b>0</b>	<b>1.86</b>	<b>(488,106)</b>	<b>0.00</b>	<b>0</b>	<b>1.62</b>	<b>(488,106)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Soc &amp; C: 37400, 37450</b>												
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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		148,567		0		146,135		0		141,135		0
<b>TOTAL AVAILABLE</b>		<b>148,567</b>		<b>0</b>		<b>146,135</b>		<b>0</b>		<b>141,135</b>		<b>0</b>
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		2,706		0		5,000		0
Travel		0		0		2,294		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>
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
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>148,567</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>141,135</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>136,135</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>KEDP - FM</b>	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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		38		0		(653)		0		(7,095)		0
<b>TOTAL AVAILABLE</b>		38		0		(653)		0		(7,095)		0
EXPENDITURES												
Professional Salaries	0.40	22,685	0.00	0	0.40	23,365	0.00	0	0.40	23,365	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	0.75	29,284	0.00	0	0.75	30,046	0.00	0	0.75	30,046	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	0.18	3,075	0.00	0	0.37	6,075	0.00	0	0.49	8,075	0.00	0
Supplies & Expenses		6,100		0		6,100		0		5,500		0
Travel		1,700		0		1,700		0		200		0
Equipment		1,000		0		1,000		0		1,000		0
Fringe Benefits		12,980		0		14,980		0		13,638		0
<b>TOT DIRECT EXPEND</b>	1.33	76,824	0.00	0	1.52	83,266	0.00	0	1.64	81,824	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	1.33	78,000	0.00	0	1.52	84,442	0.00	0	1.64	83,000	0.00	0
TRANSFERS IN (OUT)		78,000		0		78,000		0		83,000		0
<b>ENDING BALANCE</b>	1.33	38	0.00	0	1.52	(7,095)	0.00	0	1.64	(7,095)	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Violence Prevention Program</b>	32510											
REVENUE												
Tuition and Fees		0		0		75,150		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		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>75,150</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		0		0		0		0		12,725		0
<b>TOTAL AVAILABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	1.00	34,000	0.00	0	2.00	91,752	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	0.90	14,925	0.00	0	0.36	6,000	0.00	0
Supplies & Expenses		0		0		603		0		2,000		0
Travel		0		0		397		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		12,500		0		37,748		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>62,425</b>	<b>0.00</b>	<b>0</b>	<b>2.36</b>	<b>137,500</b>	<b>0.00</b>	<b>0</b>
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
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>62,425</b>	<b>0.00</b>	<b>0</b>	<b>2.36</b>	<b>137,500</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.90</b>	<b>12,725</b>	<b>0.00</b>	<b>0</b>	<b>2.36</b>	<b>17,225</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
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		42,712		0		36,958		0		36,958
State Gov't Grants/Contracts		0		11,242		0		13,253		0		13,253
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	53,954	0.00	0	0.00	50,211	0.00	0	0.00	50,211
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		53,954		0		50,211		0		50,211
<b>EXPENDITURES</b>												
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	2.57	42,712	0.00	0	2.22	36,958	0.00	0	2.22	36,958
State Work-Study	0.00	0	0.68	11,242	0.00	0	0.80	13,253	0.00	0	0.80	13,253
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
<b>TOT DIRECT EXPEND</b>	0.00	0	3.25	53,954	0.00	0	3.02	50,211	0.00	0	3.02	50,211
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	3.25	53,954	0.00	0	3.02	50,211	0.00	0	3.02	50,211
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	0	3.25	0	0.00	0	3.02	0	0.00	0	3.02	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
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		982,346		0		1,016,786		0		1,169,302
State Gov't Grants/Contracts		0		25,631		0		18,554		0		21,299
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		725,854		0		553,986		0		636,806
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		111		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	1,733,831	0.00	111	0.00	1,589,326	0.00	0	0.00	1,827,407
<b>BEGINNING BALANCE</b>		715,296		0		837,516		0		837,516		0
<b>TOTAL AVAILABLE</b>		715,296		1,733,831		837,627		1,589,326		837,516		1,827,407
<b>EXPENDITURES</b>												
Professional Salaries	1.50	96,894	1.23	67,711	1.50	106,851	2.53	139,301	2.50	150,799	2.91	160,197
Full-Time Faculty	0.50	25,002	6.33	348,356	0.95	50,101	4.84	260,979	0.50	32,828	5.57	300,125
Secretarial/Clerical Salaries	1.00	28,138	0.27	9,389	1.90	48,197	0.24	10,806	2.34	47,064	0.28	12,426
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	2.60	77,401	0.00	0	2.52	74,894	0.00	0	2.90	86,128
Federal Work-Study	0.00	0	0.10	1,681	0.00	0	0.11	1,755	0.00	0	0.11	1,755
State Work-Study	0.00	0	0.12	1,997	0.00	0	0.02	368	0.00	0	0.02	368
Other Salaries	0.22	3,650	10.02	161,229	0.22	3,650	6.81	113,373	0.12	2,000	7.84	130,379
Supplies & Expenses		175,243		759,083		204,097		788,363		150,506		906,619
Travel		29,500		71,350		26,680		74,743		15,500		85,955
Equipment		93,973		107,021		4,895		718		17,470		826
Fringe Benefits		44,672		128,613		53,288		124,026		81,481		142,629
<b>TOT DIRECT EXPEND</b>	3.22	497,072	20.67	1,733,831	4.57	497,759	17.07	1,589,326	5.46	497,648	19.63	1,827,407
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		2,928		0		2,352		0		2,352		0
<b>TOT INT SERV CHARGES</b>	0.00	2,928	0.00	0	0.00	2,352	0.00	0	0.00	2,352	0.00	0
<b>TOTAL EXPENDITURES</b>	3.22	500,000	20.67	1,733,831	4.57	500,111	17.07	1,589,326	5.46	500,000	19.63	1,827,407
<b>TRANSFERS IN (OUT)</b>		500,000		0		500,000		0		500,000		0
<b>ENDING BALANCE</b>	3.22	715,296	20.67	0	4.57	837,516	17.07	0	5.46	837,516	19.63	0



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of Research &amp; Sponsored P 22000</b>												
Professional Salaries	1.50	96,894	0.00	0	1.50	99,801	0.00	0	1.50	100,799	0.00	0
Secretarial/Clerical Salaries	1.00	28,138	0.00	0	1.00	28,596	0.00	0	1.00	28,882	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		2,180		0		2,756		0		2,756		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		39,072		0		35,707		0		45,388		0
<b>TOT DIRECT EXPEND</b>	<b>2.50</b>	<b>166,284</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>166,860</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>177,825</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Research</b>												
<i>23000</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		14,400		0		12,825		0		10,750		0
Travel		10,000		0		15,580		0		10,000		0
Equipment		600		0		595		0		600		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>29,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,350</b>	<b>0.00</b>	<b>0</b>
<b>Research Allocation - General</b>												
<i>26400</i>												
Professional Salaries	0.00	0	0.00	0	0.00	7,050	0.00	0	1.00	50,000	0.00	0
Full-Time Faculty	0.50	25,002	0.00	0	0.95	50,101	0.00	0	0.50	32,828	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.90	19,601	0.00	0	1.34	18,182	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	0.22	3,650	0.00	0	0.22	3,650	0.00	0	0.12	2,000	0.00	0
Supplies & Expenses		133,663		0		178,516		0		127,000		0
Travel		19,500		0		11,100		0		5,500		0
Equipment		93,373		0		4,300		0		16,870		0
Fringe Benefits		5,600		0		17,581		0		36,093		0
<b>TOT DIRECT EXPEND</b>	<b>0.72</b>	<b>280,788</b>	<b>0.00</b>	<b>0</b>	<b>2.07</b>	<b>291,899</b>	<b>0.00</b>	<b>0</b>	<b>2.96</b>	<b>288,473</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Patent Advancement</b>	26910											
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		25,000		0		10,000		0		10,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Research 26916)</b>												
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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries	0.00	0	1.23	67,711	0.00	0	2.53	139,301	0.00	0	2.91	160,197
Full-Time Faculty	0.00	0	6.33	348,356	0.00	0	4.84	260,979	0.00	0	5.57	300,125
Secretarial/Clerical Salaries	0.00	0	0.27	9,389	0.00	0	0.24	10,806	0.00	0	0.28	12,426
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	2.60	77,401	0.00	0	2.52	74,894	0.00	0	2.90	86,128
Federal Work-Study	0.00	0	0.10	1,681	0.00	0	0.11	1,755	0.00	0	0.11	1,755
State Work-Study	0.00	0	0.12	1,997	0.00	0	0.02	368	0.00	0	0.02	368
Other Salaries	0.00	0	10.02	161,229	0.00	0	6.81	113,373	0.00	0	7.84	130,379
Supplies & Expenses		0		759,083		0		788,363		0		906,619
Travel		0		71,350		0		74,743		0		85,955
Equipment		0		107,021		0		718		0		826
Fringe Benefits		0		128,613		0		124,026		0		142,629
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>20.67</b>	<b>1,733,831</b>	<b>0.00</b>	<b>0</b>	<b>17.07</b>	<b>1,589,326</b>	<b>0.00</b>	<b>0</b>	<b>19.63</b>	<b>1,827,407</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		805,900		0		864,162		0		914,255		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		5,226,232		0		3,256,302		0		3,742,774
State Gov't Grants/Contracts		0		3,116,845		0		3,169,812		0		3,645,146
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,564,546		0		1,632,443		0		1,877,062
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		72,345		0		8,009		0
Other Sources		5,000		0		4,800		0		3,000		0
<b>TOTAL REVENUE</b>	0.00	810,900	0.00	9,907,623	0.00	941,307	0.00	8,058,557	0.00	925,264	0.00	9,264,982
<b>BEGINNING BALANCE</b>		57,183		0		259,614		0		125,395		0
<b>TOTAL AVAILABLE</b>		868,083		9,907,623		1,200,921		8,058,557		1,050,659		9,264,982
<b>EXPENDITURES</b>												
Professional Salaries	8.50	339,087	40.03	2,279,373	7.00	442,945	29.19	1,707,932	6.20	427,582	33.56	1,964,123
Full-Time Faculty	0.00	0	8.81	487,808	1.00	68,391	7.39	406,307	0.00	0	8.50	467,252
Part-Time Faculty	0.00	0	7.56	151,041	0.00	0	10.57	211,395	0.00	0	12.15	243,105
Secretarial/Clerical Salaries	0.30	9,500	20.38	713,155	1.50	55,685	12.52	438,159	2.00	73,218	14.39	503,882
Technician Salaries	0.00	0	1.68	58,726	0.00	0	0.72	25,450	0.00	0	0.83	29,268
Federal Work-Study	0.00	0	2.48	41,218	0.00	0	0.86	14,382	0.00	0	0.86	14,382
State Work-Study	0.00	0	1.35	22,521	0.11	1,912	0.08	1,355	0.00	0	0.08	1,355
Other Salaries	0.21	3,430	40.73	851,351	0.71	18,604	35.27	737,839	0.05	760	40.56	848,515
Supplies & Expenses		375,911		3,745,551		322,723		3,051,691		248,346		3,509,445
Travel		12,953		229,060		22,961		292,183		28,559		336,011
Equipment		0		158,785		3,457		222,725		0		256,133
Fringe Benefits		101,508		1,129,446		170,115		916,810		180,772		1,054,333
<b>TOT DIRECT EXPEND</b>	9.01	842,389	123.02	9,868,035	10.32	1,106,793	96.60	8,026,228	8.25	959,237	110.93	9,227,804
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		10,091		39,588		11,213		32,329		8,507		37,178
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	10,091	0.00	39,588	0.00	11,213	0.00	32,329	0.00	8,507	0.00	37,178
<b>TOTAL EXPENDITURES</b>	9.01	852,480	123.02	9,907,623	10.32	1,118,006	96.60	8,058,557	8.25	967,744	110.93	9,264,982
<b>TRANSFERS IN (OUT)</b>												
TRANSFERS FROM I&G		42,480		0		42,480		0		42,480		0
<b>ENDING BALANCE</b>	9.01	58,083	123.02	0	10.32	125,395	96.60	0	8.25	125,395	110.93	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CESDP</b>	29520											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		122,600		0		122,600		0		125,220		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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>122,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>122,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,220</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>(34,255)</b>		<b>0</b>		<b>(30,729)</b>		<b>0</b>		<b>(33,659)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>88,345</b>		<b>0</b>		<b>91,871</b>		<b>0</b>		<b>91,561</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	1.70	82,527	0.00	0	0.40	40,669	0.00	0	0.40	43,700	0.00	0
Secretarial/Clerical Salaries	0.30	9,500	0.00	0	1.00	37,610	0.00	0	1.00	37,110	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	3,420	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		9,583		0		5,450		0
Travel		0		0		5,871		0		6,020		0
Equipment		0		0		1,140		0		0		0
Fringe Benefits		25,837		0		24,579		0		30,300		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>117,864</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>122,872</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>122,580</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		4,736		0		2,658		0		2,640		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>4,736</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,658</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,640</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>2.00</b>	<b>122,600</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>125,530</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>125,220</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>2.00</b>	<b>(34,255)</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>(33,659)</b>	<b>0.00</b>	<b>0</b>	<b>1.40</b>	<b>(33,659)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CESDP Institutes &amp; Conferences 29521</b>												
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		72,345		0		8,009		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,345</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		0		0		8,891		0		(8,889)		0
<b>TOTAL AVAILABLE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(880)</b>	<b>0</b>	<b>0</b>	<b>0</b>
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		90,125		0		8,009		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>
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
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,125</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8,889)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(8,889)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Upward Bound - State Appropriati 29570</b>												
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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		28,864		0		35,057		0		35,057		0
<b>TOTAL AVAILABLE</b>		<b>28,864</b>		<b>0</b>		<b>35,057</b>		<b>0</b>		<b>35,057</b>		<b>0</b>
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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
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
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>28,864</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,057</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,057</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Advanced Placement</b>												
29510												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		229,200		0		229,200		0		230,900		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
<b>TOTAL REVENUE</b>	0.00	229,200	0.00	0	0.00	229,200	0.00	0	0.00	230,900	0.00	0
<b>BEGINNING BALANCE</b>		111,508		0		121,277		0		122,177		0
<b>TOTAL AVAILABLE</b>		340,708		0		350,477		0		353,077		0
<b>EXPENDITURES</b>												
Professional Salaries	2.00	53,818	0.00	0	1.00	49,920	0.00	0	1.00	50,420	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		147,660		0		157,662		0		152,670		0
Travel		9,324		0		4,644		0		9,324		0
Equipment		0		0		599		0		0		0
Fringe Benefits		16,322		0		14,299		0		17,310		0
<b>TOT DIRECT EXPEND</b>	2.00	227,124	0.00	0	1.00	227,124	0.00	0	1.00	229,724	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	2.00	228,300	0.00	0	1.00	228,300	0.00	0	1.00	230,900	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	2.00	112,408	0.00	0	1.00	122,177	0.00	0	1.00	122,177	0.00	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Science Fair</b>												
24000												
<b>REVENUE</b>												
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		5,000		0		4,800		0		3,000		0
<b>TOTAL REVENUE</b>	0.00	5,000	0.00	0	0.00	4,800	0.00	0	0.00	3,000	0.00	0
<b>BEGINNING BALANCE</b>		(34,161)		0		(37,047)		0		(37,147)		0
<b>TOTAL AVAILABLE</b>		(29,161)		0		(32,247)		0		(34,147)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.60	18,426	0.00	0	0.60	19,263	0.00	0	0.60	18,987	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	0.00	0	0.00	0	0.05	760	0.00	0
Supplies & Expenses		5,049		0		3,549		0		1,857		0
Travel		3,629		0		1,171		0		500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		5,570		0		12,021		0		12,000		0
<b>TOT DIRECT EXPEND</b>	0.81	36,104	0.00	0	0.60	36,004	0.00	0	0.65	34,104	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.81	37,280	0.00	0	0.60	37,180	0.00	0	0.65	35,280	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>		32,280		0		32,280		0		32,280		0
<b>ENDING BALANCE</b>	0.81	(34,161)	0.00	0	0.60	(37,147)	0.00	0	0.65	(37,147)	0.00	0



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NM MESA</b>												
	25000											
<b>REVENUE</b>												
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(85,754)		0		(85,730)		0		(85,730)		0
<b>TOTAL AVAILABLE</b>		(85,754)		0		(85,730)		0		(85,730)		0
<b>EXPENDITURES</b>												
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		10,200		0		10,200		0		10,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>		10,200		0		10,200		0		10,200		0
<b>ENDING BALANCE</b>	0.00	(85,754)	0.00	0	0.00	(85,730)	0.00	0	0.00	(85,730)	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Forest Watershed Restoration Inst 29593</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		209,300		0		209,300		0		312,300		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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>209,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>312,300</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>66,633</b>		<b>0</b>		<b>50,544</b>		<b>0</b>		<b>17,539</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>275,933</b>		<b>0</b>		<b>259,844</b>		<b>0</b>		<b>329,839</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	3.00	149,855	0.00	0	2.10	134,861	0.00	0	2.10	160,754	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.50	18,075	0.00	0	1.00	36,108	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	0.11	1,912	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.71	11,761	0.00	0	0.00	0	0.00	0
Supplies & Expenses		13,002		0		10,586		0		34,960		0
Travel		0		0		9,508		0		10,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		43,440		0		50,399		0		67,475		0
<b>TOT DIRECT EXPEND</b>	<b>3.00</b>	<b>206,297</b>	<b>0.00</b>	<b>0</b>	<b>3.42</b>	<b>237,102</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>309,297</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		3,003		0		5,203		0		3,003		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,203</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>3.00</b>	<b>209,300</b>	<b>0.00</b>	<b>0</b>	<b>3.42</b>	<b>242,305</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>312,300</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>3.00</b>	<b>66,633</b>	<b>0.00</b>	<b>0</b>	<b>3.42</b>	<b>17,539</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>17,539</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Leadership &amp; Policy Institute</b>	29596											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		44,800		0		44,800		0		45,835		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
<b>TOTAL REVENUE</b>	0.00	44,800	0.00	0	0.00	44,800	0.00	0	0.00	45,835	0.00	0
<b>BEGINNING BALANCE</b>		(298)		0		1,638		0		2		0
<b>TOTAL AVAILABLE</b>		44,502		0		46,438		0		45,837		0
<b>EXPENDITURES</b>												
Professional Salaries	1.20	34,461	0.00	0	0.40	30,259	0.00	0	0.60	32,315	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	3,423	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		4,329		0		1,100		0
Travel		0		0		860		0		315		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,339		0		7,565		0		12,105		0
<b>TOT DIRECT EXPEND</b>	1.20	44,800	0.00	0	0.40	46,436	0.00	0	0.60	45,835	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	1.20	44,800	0.00	0	0.40	46,436	0.00	0	0.60	45,835	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	1.20	(298)	0.00	0	0.40	2	0.00	0	0.60	2	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ben Lujan Institute 2012</b>												
29604												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		200,000		0		200,000		0		200,000		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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		<b>200,000</b>		<b>0</b>		<b>200,000</b>		<b>0</b>		<b>200,000</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	1.50	126,773	0.00	0	1.50	121,406	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		200,000		0		36,450		0		34,100		0
Travel		0		0		897		0		2,400		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		34,880		0		41,582		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>199,000</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>199,488</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		1,000		0		512		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>512</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Enhancement</b>	29603											
<b>REVENUE</b>												
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		58,262		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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	58,262	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		0		0		5,398		0		(74,270)		0
<b>TOTAL AVAILABLE</b>		0		0		63,660		0		(74,270)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	1.00	41,200	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	1.00	68,391	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		239		0		0		0
Travel		0		0		10		0		0		0
Equipment		0		0		1,718		0		0		0
Fringe Benefits		0		0		26,372		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	2.00	137,930	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	2.00	137,930	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	0	0.00	0	2.00	(74,270)	0.00	0	0.00	(74,270)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency (Public Safety 29917)</b>												
<b>REVENUE</b>												
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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>4,646</b>		<b>0</b>		<b>190,315</b>		<b>0</b>		<b>190,315</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>4,646</b>		<b>0</b>		<b>190,315</b>		<b>0</b>		<b>190,315</b>		<b>0</b>
<b>EXPENDITURES</b>												
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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>4,646</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,315</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>190,315</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
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		5,226,232		0		3,256,302		0		3,742,774
State Gov't Grants/Contracts		0		3,116,845		0		3,169,812		0		3,645,146
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,564,546		0		1,632,443		0		1,877,062
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	9,907,623	0.00	0	0.00	8,058,557	0.00	0	0.00	9,264,982
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		9,907,623		0		8,058,557		0		9,264,982
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	40.03	2,279,373	0.00	0	29.19	1,707,932	0.00	0	33.56	1,964,123
Full-Time Faculty	0.00	0	8.81	487,808	0.00	0	7.39	406,307	0.00	0	8.50	467,252
Part-Time Faculty	0.00	0	7.56	151,041	0.00	0	10.57	211,395	0.00	0	12.15	243,105
Secretarial/Clerical Salaries	0.00	0	20.38	713,155	0.00	0	12.52	438,159	0.00	0	14.39	503,882
Technician Salaries	0.00	0	1.68	58,726	0.00	0	0.72	25,450	0.00	0	0.83	29,268
Federal Work-Study	0.00	0	2.48	41,218	0.00	0	0.86	14,382	0.00	0	0.86	14,382
State Work-Study	0.00	0	1.35	22,521	0.00	0	0.08	1,355	0.00	0	0.08	1,355
Other Salaries	0.00	0	40.73	851,351	0.00	0	35.27	737,839	0.00	0	40.56	848,515
Supplies & Expenses		0		3,745,551		0		3,051,691		0		3,509,445
Travel		0		229,060		0		292,183		0		336,011
Equipment		0		158,785		0		222,725		0		256,133
Fringe Benefits		0		1,129,446		0		916,810		0		1,054,333
<b>TOT DIRECT EXPEND</b>	0.00	0	123.02	9,868,035	0.00	0	96.60	8,026,228	0.00	0	110.93	9,227,804
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		39,588		0		32,329		0		37,178
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	39,588	0.00	0	0.00	32,329	0.00	0	0.00	37,178
<b>TOTAL EXPENDITURES</b>	0.00	0	123.02	9,907,623	0.00	0	96.60	8,058,557	0.00	0	110.93	9,264,982
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	0	123.02	0	0.00	0	96.60	0	0.00	0	110.93	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		13,513		0		6,500		0		6,500
State Gov't Grants/Contracts		0		2,914		0		2,609		0		2,609
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		41,500		0		42,301		0		40,250		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>41,500</b>	<b>0</b>	<b>16,427</b>	<b>0.00</b>	<b>42,301</b>	<b>0</b>	<b>9,109</b>	<b>0.00</b>	<b>40,250</b>	<b>0</b>	<b>9,109</b>
BEGINNING BALANCE		81,045		0		0		0		68,806		0
<b>TOTAL AVAILABLE</b>		<b>122,545</b>		<b>16,427</b>		<b>42,301</b>		<b>9,109</b>		<b>109,056</b>		<b>9,109</b>
EXPENDITURES												
Professional Salaries	11.13	615,026	0	0	11.10	628,401	0	0	11.10	633,010	0	0
Secretarial/Clerical Salaries	2.10	55,373	0	0	2.10	55,618	0	0	2.10	56,682	0	0
Technician Salaries	2.30	117,808	0	0	3.34	118,050	0	0	3.55	122,536	0	0
Federal Work-Study	0.00	0	0.81	13,513	0.00	0	0.39	6,500	0.00	0	0.39	6,500
State Work-Study	0.00	0	0.18	2,914	0.00	0	0.16	2,609	0.00	0	0.16	2,609
Other Salaries	2.64	44,000	0	0	3.30	54,935	0	0	2.64	44,000	0	0
Supplies & Expenses		1,209,158		0		1,152,983		0		1,307,774		0
Travel		2,500		0		11,849		0		2,500		0
Equipment		16,000		0		52,532		0		9,500		0
Telephone Support		1,176		0		1,176		0		1,176		0
Fringe Benefits		248,582		0		270,582		0		250,390		0
<b>TOT DIRECT EXPEND</b>	<b>18.17</b>	<b>2,309,623</b>	<b>0.99</b>	<b>16,427</b>	<b>19.84</b>	<b>2,346,126</b>	<b>0.55</b>	<b>9,109</b>	<b>19.39</b>	<b>2,427,568</b>	<b>0.55</b>	<b>9,109</b>
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction Exh. 10		(709,851)		0		(710,978)		0		(820,439)		0
Academic Support Exh. 11		(214,035)		0		(214,035)		0		(214,035)		0
Student Services Exh. 12		(246,239)		0		(246,239)		0		(246,239)		0
Institutional Support Exh. 13		(420,785)		0		(456,015)		0		(450,624)		0
Oper & Maint of Plant Exh. 14		(63,510)		0		(63,263)		0		(63,510)		0
Student Social & Cultural Exh. 15		(9,996)		0		(10,572)		0		(9,996)		0
Research Exh. 16		(2,928)		0		(2,352)		0		(2,352)		0
Public Service Exh. 17		(10,091)		0		(11,213)		0		(8,507)		0
Internal Service Dept. Exh. 18		(1,176)		0		(1,176)		0		(1,176)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(7,056)		0		(10,584)		0		(7,056)		0
Intercollegiate Athletics Exh. 21		(14,112)		0		(14,112)		0		(14,112)		0
Other internal Charges		(51,149)		0		(60,313)		0		(51,149)		0
Miscellaneous		(77,793)		0		(78,099)		0		(77,827)		0
Restricted & Agency Funds		(68,910)		0		(53,680)		0		(61,732)		0
<b>TOTAL INT COMP/TEL CHARGES</b>	<b>0.00</b>	<b>(1,897,631)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,932,631)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(2,028,754)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>18.17</b>	<b>(289,447)</b>	<b>0.99</b>	<b>0</b>	<b>19.84</b>	<b>(371,194)</b>	<b>0.55</b>	<b>0</b>	<b>19.39</b>	<b>(289,758)</b>	<b>0.55</b>	<b>0</b>



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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>CHARGES TO DIRECT EXPENDITURES</b>													
Instruction	Exh. 10	(370,000)	0	0	(370,000)	0	0	0	(360,000)	0	0	0	
Academic Support	Exh. 11	0	0	0	0	0	0	0	0	0	0	0	
Student Services	Exh. 12	0	0	0	0	0	0	0	0	0	0	0	
Institutional Support	Exh. 13	0	0	0	0	0	0	0	0	0	0	0	
Oper & Maint of Plant	Exh. 14	0	0	0	0	0	0	0	0	0	0	0	
Student Social & Cultural	Exh. 15	0	0	0	0	0	0	0	0	0	0	0	
Research	Exh. 16	0	0	0	0	0	0	0	0	0	0	0	
Public Service	Exh. 17	0	0	0	0	0	0	0	0	0	0	0	
Internal Service Dept.	Exh. 18	0	0	0	0	0	0	0	0	0	0	0	
Student Financial Aid	Exh. 19	0	0	0	0	0	0	0	0	0	0	0	
Auxiliary Enterprises	Exh. 20	0	0	0	0	0	0	0	0	0	0	0	
Intercollegiate Athletics	Exh. 21	0	0	0	0	0	0	0	0	0	0	0	
Other internal Charges		0	0	0	0	0	0	0	0	0	0	0	
Miscellaneous		0	0	0	0	0	0	0	0	0	0	0	
Restricted & Agency Funds		0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL CHGS to DIRECT EXP</b>		<b>0.00</b>	<b>(370,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(370,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(360,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>		<b>18.17</b>	<b>80,553</b>	<b>0.99</b>	<b>0</b>	<b>19.84</b>	<b>(1,194)</b>	<b>0.55</b>	<b>0</b>	<b>19.39</b>	<b>70,242</b>	<b>0.55</b>	<b>0</b>
<b>NET EXPENDITURES</b>		<b>18.17</b>	<b>41,992</b>	<b>0.99</b>	<b>16,427</b>	<b>19.84</b>	<b>43,495</b>	<b>0.55</b>	<b>9,109</b>	<b>19.39</b>	<b>38,814</b>	<b>0.55</b>	<b>9,109</b>
<b>NET INCREASE (DECREASE)</b>		<b>18.17</b>	<b>80,553</b>	<b>0.99</b>	<b>0</b>	<b>19.84</b>	<b>(1,194)</b>	<b>0.55</b>	<b>0</b>	<b>19.39</b>	<b>70,242</b>	<b>0.55</b>	<b>0</b>
<b>TRANSFERS IN (OUT) - I&amp;G</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ENDING BALANCE</b>		<b>80,553</b>	<b>0</b>	<b>0</b>	<b>68,806</b>	<b>0</b>	<b>0</b>	<b>70,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Computer Center</b>	28000											
REVENUE												
Tuition and Fees		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
<b>TOTAL REVENUE</b>	0.00	0		0	0.00	0		0	0.00	0		0
EXPENDITURES												
Professional Salaries	11.03	609,204		0	11.00	622,404		0	11.00	627,013		0
Secretarial/Clerical Salaries	2.00	53,598		0	2.00	53,598		0	2.00	54,662		0
Technician Salaries	1.00	45,443		0	1.00	39,643		0	1.00	45,443		0
Federal Work-Study	0.00	0		0	0.00	0		0	0.00	0		0
State Work-Study	0.00	0		0	0.00	0		0	0.00	0		0
Other Salaries	1.50	25,000		0	1.50	25,000		0	1.50	25,000		0
Supplies & Expenses		532,582		0		489,501		0		642,582		0
Travel		2,500		0		10,949		0		2,500		0
Equipment		3,000		0		37,632		0		3,000		0
Fringe Benefits		221,300		0		238,300		0		221,300		0
<b>TOT DIRECT EXPEND</b>	15.53	1,492,627		0	15.50	1,517,027		0	15.50	1,621,500		0
INTERNAL COMPUTER CHARGES:												
Instruction	Exh. 10	(530,217)		0	(530,217)		0	(640,217)		0		0
Academic Support	Exh. 11	(198,831)		0	(198,831)		0	(198,831)		0		0
Student Services	Exh. 12	(212,087)		0	(212,087)		0	(212,087)		0		0
Institutional Support	Exh. 13	(378,474)		0	(413,474)		0	(408,601)		0		0
Oper & Maint of Plant	Exh. 14	(53,022)		0	(53,022)		0	(53,022)		0		0
Student Social & Cultural	Exh. 15	0		0	0		0	0		0		0
Research	Exh. 16	0		0	0		0	0		0		0
Public Service	Exh. 17	0		0	0		0	0		0		0
Internal Service Dept.	Exh. 18	0		0	0		0	0		0		0
Student Financial Aid	Exh. 19	0		0	0		0	0		0		0
Auxiliary Enterprises	Exh. 20	0		0	0		0	0		0		0
Intercollegiate Athletics	Exh. 21	0		0	0		0	0		0		0
Other internal Charges		0		0	0		0	0		0		0
Miscellaneous		0		0	0		0	0		0		0
Restricted & Agency Funds		0		0	0		0	0		0		0
<b>TOTAL INT SERV CHARGES</b>	0.00	(1,372,631)		0	0.00	(1,407,631)		0	0.00	(1,512,758)		0
<b>NET INCREASE(DECREASE)</b>	15.53	(119,996)		0	15.50	(109,396)		0	15.50	(108,742)		0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Telephone Services</b>	29000											
<b>REVENUE</b>												
Tuition and Fees		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
<b>TOTAL REVENUE</b>	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
<b>EXPENDITURES</b>												
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	0.72	12,000	0	0	1.36	22,600	0	0	0.72	12,000	0	0
Supplies & Expenses		392,826	0	0		379,926	0	0		392,826	0	0
Travel		0	0	0		0	0	0		0	0	0
Equipment		0	0	0		12,900	0	0		0	0	0
Fringe Benefits		670	0	0		670	0	0		2,478	0	0
<b>TOT DIRECT EXPEND</b>	0.72	405,496	0	0	1.36	416,096	0	0	0.72	407,304	0	0
<b>INTERNAL TELEPHONE LINE CHARGES:</b>												
Instruction	Exh. 10	(179,634)	0	0	(180,761)	0	0	0	(180,222)	0	0	0
Academic Support	Exh. 11	(15,204)	0	0	(15,204)	0	0	0	(15,204)	0	0	0
Student Services	Exh. 12	(34,152)	0	0	(34,152)	0	0	0	(34,152)	0	0	0
Institutional Support	Exh. 13	(42,311)	0	0	(42,541)	0	0	0	(42,023)	0	0	0
Oper & Maint of Plant	Exh. 14	(10,488)	0	0	(10,241)	0	0	0	(10,488)	0	0	0
Student Social & Cultural	Exh. 15	(9,996)	0	0	(10,572)	0	0	0	(9,996)	0	0	0
Research	Exh. 16	(2,928)	0	0	(2,352)	0	0	0	(2,352)	0	0	0
Public Service	Exh. 17	(10,091)	0	0	(11,213)	0	0	0	(8,507)	0	0	0
Internal Service Dept.	Exh. 18	(1,176)	0	0	(1,176)	0	0	0	(1,176)	0	0	0
Student Financial Aid	Exh. 19	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Enterprises	Exh. 20	(7,056)	0	0	(10,584)	0	0	0	(7,056)	0	0	0
Intercollegiate Athletics	Exh. 21	(14,112)	0	0	(14,112)	0	0	0	(14,112)	0	0	0
Other internal Charges		(51,149)	0	0	(60,313)	0	0	0	(51,149)	0	0	0
Miscellaneous		(77,793)	0	0	(78,099)	0	0	0	(77,827)	0	0	0
Restricted & Agency Funds		(68,910)	0	0	(53,680)	0	0	0	(61,732)	0	0	0
<b>TOTAL INT TEL LINE CHARGES</b>	0.00	(525,000)	0	0	0.00	(525,000)	0	0	0.00	(515,996)	0	0
<b>NET INCREASE(DECREASE)</b>	0.72	119,504	0	0	1.36	108,904	0	0	0.72	108,692	0	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Post Office</b>	<b>32700</b>											
<b>REVENUE</b>												
Tuition and Fees		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		23,500	0	0	24,301	0	0	25,250	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>23,500</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>24,301</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>25,250</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
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	1.00	35,462	0	0	1.00	36,029	0	0	1.00	36,026	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	0.42	7,000	0	0	0.43	7,135	0	0	0.42	7,000	0	0
Supplies & Expenses		52,000	0	0	52,801	0	0	41,700	0	0	0	0
Travel		0	0	0	0	0	0	0	0	0	0	0
Equipment		0	0	0	0	0	0	0	0	0	0	0
Telephone Support		1,176	0	0	1,176	0	0	1,176	0	0	0	0
Fringe Benefits		12,862	0	0	12,862	0	0	12,862	0	0	0	0
<b>TOT DIRECT EXPEND</b>	<b>1.42</b>	<b>108,500</b>	<b>0</b>	<b>0</b>	<b>1.43</b>	<b>110,003</b>	<b>0</b>	<b>0</b>	<b>1.42</b>	<b>98,764</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(85,000)	0	0	(85,000)	0	0	(75,000)	0	0	0	0
Academic Support	Exh. 11	0	0	0	0	0	0	0	0	0	0	0
Student Services	Exh. 12	0	0	0	0	0	0	0	0	0	0	0
Institutional Support	Exh. 13	0	0	0	0	0	0	0	0	0	0	0
Oper & Maint of Plant	Exh. 14	0	0	0	0	0	0	0	0	0	0	0
Student Social & Cultural	Exh. 15	0	0	0	0	0	0	0	0	0	0	0
Research	Exh. 16	0	0	0	0	0	0	0	0	0	0	0
Public Service	Exh. 17	0	0	0	0	0	0	0	0	0	0	0
Internal Service Dept.	Exh. 18	0	0	0	0	0	0	0	0	0	0	0
Student Financial Aid	Exh. 19	0	0	0	0	0	0	0	0	0	0	0
Auxiliary Enterprises	Exh. 20	0	0	0	0	0	0	0	0	0	0	0
Intercollegiate Athletics	Exh. 21	0	0	0	0	0	0	0	0	0	0	0
Other internal Charges		0	0	0	0	0	0	0	0	0	0	0
Miscellaneous		0	0	0	0	0	0	0	0	0	0	0
Restricted & Agency Funds		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL INT SERV CHARGES</b>	<b>0.00</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(85,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>1.42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.43</b>	<b>(702)</b>	<b>0</b>	<b>0</b>	<b>1.42</b>	<b>1,486</b>	<b>0</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Motor Pool</b>												
		95000										
<b>REVENUE</b>												
Tuition and Fees		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		18,000		0		18,000		0		15,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.10	5,822	0	0	0.10	5,997	0	0	0.10	5,997	0	0
Secretarial/Clerical Salaries	0.10	1,775	0	0	0.10	2,020	0	0	0.10	2,020	0	0
Technician Salaries	0.30	36,903	0	0	1.34	42,378	0	0	1.55	41,067	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	0.01	200	0	0	0.00	0	0	0
Supplies & Expenses		231,750		0		230,755		0		230,666		0
Travel		0		0		900		0		0		0
Equipment		13,000		0		2,000		0		6,500		0
Fringe Benefits		13,750		0		18,750		0		13,750		0
<b>TOT DIRECT EXPEND</b>	<b>0.50</b>	<b>303,000</b>	<b>0</b>	<b>0</b>	<b>1.55</b>	<b>303,000</b>	<b>0</b>	<b>0</b>	<b>1.75</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(285,000)		0	(285,000)		0		(285,000)		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	
Other internal Charges		0		0	0		0		0		0	
Miscellaneous		0		0	0		0		0		0	
Restricted & Agency Funds		0		0	0		0		0		0	
<b>TOTAL INT SERV CHARGES</b>	<b>0.00</b>	<b>(285,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(285,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(285,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>0.50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.75</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
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		13,513		0		6,500		0		6,500
State Gov't Grants/Contracts		0		2,914		0		2,609		0		2,609
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
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>16,427</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,109</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,109</b>
<b>EXPENDITURES</b>												
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	0.81	13,513	0.00	0	0.39	6,500	0.00	0	0.39	6,500
State Work-Study	0.00	0	0.18	2,914	0.00	0	0.16	2,609	0.00	0	0.16	2,609
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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.99</b>	<b>16,427</b>	<b>0.00</b>	<b>0</b>	<b>0.55</b>	<b>9,109</b>	<b>0.00</b>	<b>0</b>	<b>0.55</b>	<b>9,109</b>

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 19

STUDENT FINANCIAL AID, GRANTS AND STIPENDS

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
<b>FEDERAL</b>												
PELL				5,943,718				5,700,726				5,700,726
SEOG				186,633				186,633				186,633
Other				141,605				103,799				103,799
SUBTOT FEDERAL		0		6,271,956		0		5,991,158		0		5,991,158
<b>STATE</b>												
State Student Incentive Grant				238,252				245,525				245,525
Lottery Success Scholarships				693,020				690,856				690,856
Other				88,688				123,964				123,964
SUBTOT STATE		0		1,019,960		0		1,060,345		0		1,060,345
<b>LOCAL</b>												
<b>PRIVATE</b>												
				793,799		0		723,748				723,748
TOTAL REVENUE		0		8,085,715		0		7,775,251		0		7,775,251
BEGINNING BALANCE		567,413		0		117,545		0		17,545		0
TOTAL AVAILABLE		567,413		8,085,715		117,545		7,775,251		17,545		7,775,251
EXPENDITURES:												
<b>FEDERAL</b>												
PELL				5,943,718				5,700,726				5,700,726
SEOG	12500-39030	62,211		186,633	62,211			186,633	62,211			186,633
Other				141,605				103,799				103,799
SUBTOT FEDERAL		62,211		6,271,956	62,211			5,991,158	62,211			5,991,158
<b>STATE</b>												
State Student Incentive Grant				238,252				245,525				245,525
Lottery Success Scholarships				693,020				690,856				690,856
3% Scholarships	12500-39020	343,174			343,174				343,174			0
NMHU Scholarships	12500-39040	500,000			541,043				500,000			0
Other	12501-12502	0		88,688	0			123,964	0			123,964
SUBTOT STATE		843,174		1,019,960	884,217			1,060,345	843,174			1,060,345
<b>LOCAL</b>												
<b>PRIVATE</b>												
				793,799				723,748				723,748
TOTAL EXPENDITURES		905,385		8,085,715		946,428		7,775,251		905,385		7,775,251
TRANSFERS IN (OUT):												
SEOG Match		62,211			62,211				62,211			
3% Scholarships		343,174			343,174				343,174			
NMHU Scholarships		500,000			500,000				500,000			
Athletics Hope		0			(58,957)				0			
TOTAL TRANSFERS		905,385		0	846,428			0	905,385			0
ENDING BALANCE		567,413		0		17,545		0		17,545		0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		334,000		0		291,487		0		223,500		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		27,506		0		55,781		0		55,781
State Gov't Grants/Contracts		0		2,848		0		6,423		0		6,423
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		6,186,520		0		6,717,082		0		5,862,318		0
Other Sources		88,000		0		118,983		0		78,000		0
<b>TOTAL REVENUE</b>	0.00	6,608,520	0.00	30,354	0.00	7,127,552	0.00	62,204	0.00	6,163,818	0.00	62,204
<b>BEGINNING BALANCE</b>		3,493		0		(1,299,414)		0		19,350		0
<b>TOTAL AVAILABLE</b>		6,612,013		30,354		5,828,138		62,204		6,183,168		62,204
<b>EXPENDITURES</b>												
Professional Salaries	7.80	293,614	0.00	0	4.93	213,979	0.00	0	4.93	210,940	0.00	0
Secretarial/Clerical Salaries	3.00	79,598	0.00	0	3.00	84,665	0.00	0	3.00	82,543	0.00	0
Technician Salaries	17.12	342,366	0.00	0	14.42	240,313	0.00	0	15.12	297,028	0.00	0
Federal Work-Study	0.00	0	1.65	27,506	0.00	0	3.35	55,781	0.00	0	3.35	55,781
State Work-Study	0.00	0	0.17	2,848	0.00	0	0.39	6,423	0.00	0	0.39	6,423
Other Salaries	22.83	372,250	0.00	0	24.37	427,954	0.00	0	20.82	331,050	0.00	0
Supplies & Expenses		548,529		0		647,894		0		576,459		0
Purchases for Resale		2,699,840		0		2,470,987		0		2,696,358		0
Travel		5,300		0		5,967		0		4,300		0
Equipment		13,550		0		21,320		0		18,550		0
Fringe Benefits		248,142		0		265,125		0		215,490		0
<b>TOT DIRECT EXPEND</b>	50.75	4,603,189	1.82	30,354	46.72	4,378,204	3.74	62,204	43.87	4,432,718	3.74	62,204
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		7,056		0		10,584		0		7,056		0
Overhead Charges		175,000		0		175,000		0		405,000		0
<b>TOT INT SERV CHARGES</b>	0.00	182,056	0.00	0	0.00	185,584	0.00	0	0.00	412,056	0.00	0
<b>TOTAL EXPENDITURES</b>	50.75	4,785,245	1.82	30,354	46.72	4,563,788	3.74	62,204	43.87	4,844,774	3.74	62,204
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
<b>NET TRANSFERS</b>	0.00	(1,245,000)	0.00	0	0.00	(1,245,000)	0.00	0	0.00	(1,245,000)	0.00	0
<b>ENDING BALANCE</b>	50.75	581,768	1.82	0	46.72	19,350	3.74	0	43.87	93,394	3.74	0



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Bookstore</b>	32100, 32155											
<b>REVENUE</b>												
Tuition and Fees		225,000		0		180,000		0		115,000		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		1,100,000		0		940,000		0		600,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	1,325,000	0.00	0	0.00	1,120,000	0.00	0	0.00	715,000	0.00	0
<b>BEGINNING BALANCE</b>		334,018		0		(156,391)		0		363,609		0
<b>TOTAL AVAILABLE</b>		1,659,018		0		963,609		0		1,078,609		0
<b>EXPENDITURES</b>												
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		1,100,000		0		600,000		0		600,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	1,100,000	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		100,000		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	1,100,000	0.00	0	0.00	600,000	0.00	0	0.00	700,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	559,018	0.00	0	0.00	363,609	0.00	0	0.00	378,609	0.00	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>AY Conferences</b>												
32300												
<b>REVENUE</b>												
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		27,200		0		27,200		0		25,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	27,200	0.00	0	0.00	27,200	0.00	0	0.00	25,000	0.00	0
<b>BEGINNING BALANCE</b>		(287,207)		0		(292,660)		0		(289,288)		0
<b>TOTAL AVAILABLE</b>		(260,007)		0		(265,460)		0		(264,288)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.30	15,486	0.00	0	0.30	19,028	0.00	0	0.30	19,028	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		4,800		0		4,800		0		4,800		0
<b>TOT DIRECT EXPEND</b>	0.30	20,286	0.00	0	0.30	23,828	0.00	0	0.30	23,828	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.30	20,286	0.00	0	0.30	23,828	0.00	0	0.30	23,828	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.30	(280,293)	0.00	0	0.30	(289,288)	0.00	0	0.30	(288,116)	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dining Services</b>	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		1,776,500		0		2,447,062		0		2,090,902		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	1,776,500	0.00	0	0.00	2,447,062	0.00	0	0.00	2,090,902	0.00	0
BEGINNING BALANCE		743,204		0		559,665		0		1,206,136		0
<b>TOTAL AVAILABLE</b>		2,519,704		0		3,006,727		0		3,297,038		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		16,800		0		20,000		0
Purchases for Resale		1,474,840		0		1,747,387		0		1,926,358		0
Travel		0		0		0		0		0		0
Equipment		0		0		1,700		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	1,474,840	0.00	0	0.00	1,765,887	0.00	0	0.00	1,946,358	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		4,704		0		1,176		0
Overhead Charges		30,000		0		30,000		0		130,000		0
<b>TOT INT SERV CHARGES</b>	0.00	31,176	0.00	0	0.00	34,704	0.00	0	0.00	131,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	1,506,016	0.00	0	0.00	1,800,591	0.00	0	0.00	2,077,534	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	1,013,688	0.00	0	0.00	1,206,136	0.00	0	0.00	1,219,504	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls</b>	32660											
<b>REVENUE</b>												
Tuition and Fees		60,000		0		60,000		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		2,333,320		0		2,343,320		0		2,373,916		0
Other Sources		48,000		0		48,000		0		48,000		0
<b>TOTAL REVENUE</b>	0.00	2,441,320	0.00	0	0.00	2,451,320	0.00	0	0.00	2,481,916	0.00	0
<b>BEGINNING BALANCE</b>		1,670,482		0		1,707,840		0		1,744,971		0
<b>TOTAL AVAILABLE</b>		4,111,802		0		4,159,160		0		4,226,887		0
<b>EXPENDITURES</b>												
Professional Salaries	2.00	84,533	0.00	0	1.00	63,428	0.00	0	1.00	63,428	0.00	0
Secretarial/Clerical Salaries	2.00	56,554	0.00	0	2.00	57,849	0.00	0	2.00	55,727	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	10.88	181,000	0.00	0	13.43	236,275	0.00	0	13.27	213,000	0.00	0
Supplies & Expenses		293,056		0		339,096		0		287,586		0
Travel		4,200		0		4,667		0		4,200		0
Equipment		7,700		0		4,928		0		7,700		0
Fringe Benefits		44,670		0		48,426		0		49,278		0
<b>TOT DIRECT EXPEND</b>	14.88	671,713	0.00	0	16.43	754,669	0.00	0	16.27	680,919	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		4,116		0		4,116		0		4,116		0
Overhead Charges		145,000		0		145,000		0		175,000		0
<b>TOT INT SERV CHARGES</b>	0.00	149,116	0.00	0	0.00	149,116	0.00	0	0.00	179,116	0.00	0
<b>TOTAL EXPENDITURES</b>	14.88	820,829	0.00	0	16.43	903,785	0.00	0	16.27	860,035	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		(265,404)		0		(265,404)		0		(276,053)		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
<b>NET TRANSFERS</b>	0.00	(1,510,404)	0.00	0	0.00	(1,510,404)	0.00	0	0.00	(1,521,053)	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	14.88	1,780,569	0.00	0	16.43	1,744,971	0.00	0	16.27	1,845,799	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RHA Activity</b>	32670											
<b>REVENUE</b>												
Tuition and Fees		48,000		0		48,000		0		48,000		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
<b>TOTAL REVENUE</b>	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
<b>BEGINNING BALANCE</b>		2,505		0		4,334		0		4,334		0
<b>TOTAL AVAILABLE</b>		50,505		0		52,334		0		52,334		0
<b>EXPENDITURES</b>												
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		45,650		0		44,850		0		45,650		0
Travel		0		0		0		0		0		0
Equipment		2,350		0		3,150		0		2,350		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	2,505	0.00	0	0.00	4,334	0.00	0	0.00	4,334	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Golf Course</b>	<i>64000, 64001, 64002</i>											
<b>REVENUE</b>												
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		660,500		0		660,500		0		537,500		0
Other Sources		15,000		0		15,000		0		0		0
<b>TOTAL REVENUE</b>	0.00	675,500	0.00	0	0.00	675,500	0.00	0	0.00	537,500	0.00	0
<b>BEGINNING BALANCE</b>		(1,498,568)		0		(1,942,422)		0		(1,911,782)		0
<b>TOTAL AVAILABLE</b>		(823,068)		0		(1,266,922)		0		(1,374,282)		0
<b>EXPENDITURES</b>												
Professional Salaries	4.00	146,526	0.00	0	3.00	110,129	0.00	0	3.00	107,090	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	1.12	23,924	0.00	0	1.42	29,501	0.00	0	1.12	24,585	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	10.75	171,250	0.00	0	9.13	161,598	0.00	0	6.59	102,050	0.00	0
Supplies & Expenses		140,500		0		149,632		0		137,800		0
Purchases for Resale		125,000		0		123,600		0		170,000		0
Travel		100		0		300		0		0		0
Equipment		0		0		265		0		0		0
Fringe Benefits		78,060		0		69,835		0		58,550		0
<b>TOT DIRECT EXPEND</b>	15.87	685,360	0.00	0	13.55	644,860	0.00	0	10.71	600,075	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	15.87	685,360	0.00	0	13.55	644,860	0.00	0	10.71	600,075	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	15.87	(1,508,428)	0.00	0	13.55	(1,911,782)	0.00	0	10.71	(1,974,357)	0.00	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Auxiliari 32650</b>												
<b>REVENUE</b>												
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(466,265)		0		(448,262)		0		(448,262)		0
<b>TOTAL AVAILABLE</b>		(466,265)		0		(448,262)		0		(448,262)		0
<b>EXPENDITURES</b>												
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
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(466,265)	0.00	0	0.00	(448,262)	0.00	0	0.00	(448,262)	0.00	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Day Care Center</b>	12050											
<b>REVENUE</b>												
Tuition and Fees		1,000		0		1,000		0		500		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		199,000		0		159,000		0		145,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	200,000	0.00	0	0.00	160,000	0.00	0	0.00	145,500	0.00	0
<b>BEGINNING BALANCE</b>		(636,318)		0		(843,997)		0		(894,347)		0
<b>TOTAL AVAILABLE</b>		(436,318)		0		(683,997)		0		(748,847)		0
<b>EXPENDITURES</b>												
Professional Salaries	1.50	47,069	0.00	0	0.63	21,394	0.00	0	0.63	21,394	0.00	0
Secretarial/Clerical Salaries	1.00	23,044	0.00	0	1.00	26,816	0.00	0	1.00	26,816	0.00	0
Technician Salaries	7.00	117,550	0.00	0	6.00	69,001	0.00	0	5.00	69,002	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	0.90	15,000	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		3,623		0		3,623		0		2,623		0
Travel		1,000		0		1,000		0		100		0
Equipment		0		0		0		0		0		0
Fringe Benefits		50,300		0		71,752		0		32,550		0
<b>TOT DIRECT EXPEND</b>	10.10	252,586	0.00	0	8.53	208,586	0.00	0	7.53	167,485	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,764		0		1,764		0		1,764		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,764	0.00	0	0.00	1,764	0.00	0	0.00	1,764	0.00	0
<b>TOTAL EXPENDITURES</b>	10.10	254,350	0.00	0	8.53	210,350	0.00	0	7.53	169,249	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	10.10	(690,668)	0.00	0	8.53	(894,347)	0.00	0	7.53	(918,096)	0.00	0



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Summer Conferences</b>	32301											
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		90,000		0		140,000		0		90,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	90,000	0.00	0	0.00	140,000	0.00	0	0.00	90,000	0.00	0
BEGINNING BALANCE		46,780		0		17,939		0		95,439		0
<b>TOTAL AVAILABLE</b>		136,780		0		157,939		0		185,439		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		2,500		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
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	2,500	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
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	2,500	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		(60,000)		0		(60,000)		0		(60,000)		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	(60,000)	0.00	0	0.00	(60,000)	0.00	0	0.00	(60,000)	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	76,780	0.00	0	0.00	95,439	0.00	0	0.00	125,439	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Food Service Commissions</b>	32450											
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		121,894		0		117,288		0		117,288		0
<b>TOTAL AVAILABLE</b>		121,894		0		117,288		0		117,288		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
<b>TOT DIRECT EXPEND</b>	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
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	121,894	0.00	0	0.00	117,288	0.00	0	0.00	117,288	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls Custodians</b>	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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(27,032)		0		(31,871)		0		22,129		0
<b>TOTAL AVAILABLE</b>		(27,032)		0		(31,871)		0		22,129		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	9.00	200,892	0.00	0	7.00	141,811	0.00	0	9.00	203,441	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	0.91	15,081	0.00	0	0.06	1,000	0.00	0
Supplies & Expenses		30,700		0		25,000		0		22,800		0
Travel		0		0		0		0		0		0
Equipment		3,500		0		9,200		0		8,500		0
Fringe Benefits		70,312		0		70,312		0		70,312		0
<b>TOT DIRECT EXPEND</b>	9.60	315,404	0.00	0	7.91	261,404	0.00	0	9.06	306,053	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
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	9.60	315,404	0.00	0	7.91	261,404	0.00	0	9.06	306,053	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		315,404		0		315,404		0		306,053		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	315,404	0.00	0	0.00	315,404	0.00	0	0.00	306,053	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	9.60	(27,032)	0.00	0	7.91	22,129	0.00	0	9.06	22,129	0.00	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls Repairs</b>	32662											
REVENUE												
Tuition and Fees		0		0		2,487		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		25,000		0		55,983		0		30,000		0
<b>TOTAL REVENUE</b>	0.00	25,000	0.00	0	0.00	58,470	0.00	0	0.00	30,000	0.00	0
BEGINNING BALANCE		0		0		9,123		0		9,123		0
<b>TOTAL AVAILABLE</b>		25,000		0		67,593		0		39,123		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		35,000		0		66,393		0		60,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		2,077		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	35,000	0.00	0	0.00	68,470	0.00	0	0.00	60,000	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
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	35,000	0.00	0	0.00	68,470	0.00	0	0.00	60,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		10,000		0		10,000		0		30,000		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	30,000	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	0	0.00	0	0.00	9,123	0.00	0	0.00	9,123	0.00	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
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		27,506		0		55,781		0		55,781
State Gov't Grants/Contracts		0		2,848		0		6,423		0		6,423
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
<b>TOTAL REVENUE</b>	0.00	0	0.00	30,354	0.00	0	0.00	62,204	0.00	0	0.00	62,204
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		30,354		0		62,204		0		62,204
<b>EXPENDITURES</b>												
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	1.65	27,506	0.00	0	3.35	55,781	0.00	0	3.35	55,781
State Work-Study	0.00	0	0.17	2,848	0.00	0	0.39	6,423	0.00	0	0.39	6,423
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
<b>TOT DIRECT EXPEND</b>	0.00	0	1.82	30,354	0.00	0	3.74	62,204	0.00	0	3.74	62,204
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	1.82	30,354	0.00	0	3.74	62,204	0.00	0	3.74	62,204
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	0	1.82	0	0.00	0	3.74	0	0.00	0	3.74	0

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		438,825		0		438,825		0		418,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,854,100		0		1,854,100		0		1,980,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,724		0		651		0		651
State Gov't Grants/Contracts		0		8,356		0		10,990		0		10,990
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		75,000		0		85,000		0		25,000		0
<b>TOTAL REVENUE</b>	0.00	2,367,925	0.00	12,080	0.00	2,377,925	0.00	11,641	0.00	2,423,600	0.00	11,641
<b>BEGINNING BALANCE</b>		14,193		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		2,382,118		12,080		2,377,925		11,641		2,423,600		11,641
<b>EXPENDITURES</b>												
Professional Salaries	20.63	938,809	0.00	0	17.12	867,197	0.00	0	19.87	1,000,131	0.00	0
Secretarial/Clerical Salaries	1.00	43,806	0.00	0	2.35	66,505	0.00	0	1.00	44,516	0.00	0
Technician Salaries	0.00	6,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
Federal Work-Study	0.00	0	0.22	3,724	0.05	880	0.04	651	0.00	0	0.04	651
State Work-Study	0.00	0	0.50	8,356	0.00	0	0.66	10,990	0.00	0	0.66	10,990
Other Salaries	1.60	20,000	0.00	0	4.30	85,525	0.00	0	0.86	15,000	0.00	0
Supplies & Expenses		94,810		0		220,726		0		93,100		0
Financial Aid		595,250		0		494,507		0		469,000		0
Travel		358,750		0		381,648		0		437,500		0
Equipment		0		0		253		0		0		0
Fringe Benefits		296,388		0		305,529		0		344,241		0
<b>TOT DIRECT EXPEND</b>	23.23	2,353,813	0.72	12,080	23.82	2,422,770	0.70	11,641	21.73	2,409,488	0.70	11,641
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		14,112		0		14,112		0		14,112		0
<b>TOT INT SERV CHARGES</b>	0.00	14,112	0.00	0	0.00	14,112	0.00	0	0.00	14,112	0.00	0
<b>TOTAL EXPENDITURES</b>	23.23	2,367,925	0.72	12,080	23.82	2,436,882	0.70	11,641	21.73	2,423,600	0.70	11,641
<b>TRANSFERS IN (OUT)</b>		0		0		58,957		0		0		0
<b>ENDING BALANCE</b>	23.23	14,193	0.72	0	23.82	0	0.70	0	21.73	0	0.70	0

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - General</b>												
61010												
Professional Salaries	1.32	96,468	0.00	0	1.00	93,904	0.00	0	1.00	94,147	0.00	0
Secretarial/Clerical Salaries	1.00	43,806	0.00	0	1.00	44,075	0.00	0	1.00	44,516	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	4,400	0.00	0	0.17	0	0.00	0
Supplies & Expenses		49,880		0		74,431		0		56,600		0
Travel		18,000		0		13,293		0		18,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		87,822		0		79,622		0		46,820		0
<b>TOT DIRECT EXPEND</b>	<b>2.32</b>	<b>295,976</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>309,725</b>	<b>0.00</b>	<b>0</b>	<b>2.17</b>	<b>260,083</b>	<b>0.00</b>	<b>0</b>
<b>Football</b>												
61020												
Professional Salaries	4.00	180,000	0.00	0	3.00	137,816	0.00	0	4.00	195,700	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.35	22,430	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	0.22	3,724	0.00	0	0.04	651	0.00	0	0.04	651
State Work-Study	0.00	0	0.50	8,356	0.00	0	0.66	10,990	0.00	0	0.66	10,990
Other Salaries	0.60	10,000	0.00	0	1.79	29,754	0.00	0	0.00	0	0.00	0
Supplies & Expenses		200		0		27,796		0		0		0
Financial Aid		83,657		0		97,306		0		100,876		0
Travel		42,000		0		87,228		0		83,500		0
Equipment		0		0		253		0		0		0
Fringe Benefits		55,988		0		55,988		0		67,076		0
<b>TOT DIRECT EXPEND</b>	<b>4.60</b>	<b>371,845</b>	<b>0.72</b>	<b>12,080</b>	<b>6.14</b>	<b>458,571</b>	<b>0.70</b>	<b>11,641</b>	<b>4.00</b>	<b>447,152</b>	<b>0.70</b>	<b>11,641</b>
<b>Mens' Basketball</b>												
61030												
Professional Salaries	1.50	70,900	0.00	0	1.25	70,900	0.00	0	1.25	81,509	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		5,000		0		12,345		0		0		0
Financial Aid		65,592		0		55,369		0		44,603		0
Travel		33,000		0		32,042		0		36,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		16,778		0		17,603		0		26,082		0
<b>TOT DIRECT EXPEND</b>	<b>1.50</b>	<b>191,270</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>188,259</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>188,194</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Baseball</b>	<b>61040</b>												
Professional Salaries		1.00	60,000	0.00	0	1.00	60,000	0.00	0	1.00	60,600	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		1.00	10,000	0.00	0	0.00	9,600	0.00	0	0.69	15,000	0.00	0
Supplies & Expenses			0		0		12,400		0		0		0
Financial Aid			58,000		0		32,297		0		39,440		0
Travel			64,000		0		28,923		0		48,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			17,277		0		17,277		0		24,521		0
<b>TOT DIRECT EXPEND</b>		<b>2.00</b>	<b>209,277</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>160,497</b>	<b>0.00</b>	<b>0</b>	<b>1.69</b>	<b>187,561</b>	<b>0.00</b>	<b>0</b>
<b>Track</b>	<b>61050</b>												
Professional Salaries		1.00	24,000	0.00	0	0.50	33,589	0.00	0	0.50	24,240	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	6,000	0.00	0	0.00	0	0.00	0	0.00	6,000	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			0		0		411		0		0		0
Financial Aid			30,000		0		0		0		48,960		0
Travel			0		0		28,415		0		34,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			6,757		0		10,483		0		9,808		0
<b>TOT DIRECT EXPEND</b>		<b>1.00</b>	<b>66,757</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>72,898</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>123,008</b>	<b>0.00</b>	<b>0</b>
<b>Cross Country</b>	<b>61060</b>												
Professional Salaries		1.00	50,750	0.00	0	1.00	50,750	0.00	0	1.00	51,258	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			11,000		0		7,983		0		0		0
Financial Aid			72,000		0		88,110		0		32,640		0
Travel			47,000		0		30,785		0		36,500		0
Equipment			0		0		0		0		0		0
Fringe Benefits			10,928		0		10,928		0		17,569		0
<b>TOT DIRECT EXPEND</b>		<b>1.00</b>	<b>191,678</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>188,556</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>137,967</b>	<b>0.00</b>	<b>0</b>



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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Volleyball (Women)</b>	<b>61080</b>												
Professional Salaries		1.12	63,000	0.00	0	0.87	49,220	0.00	0	1.12	63,430	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	0.55	9,074	0.00	0	0.00	0	0.00	0
Supplies & Expenses			0		0		6,353		0		0		0
Financial Aid			52,473		0		37,722		0		35,682		0
Travel			25,000		0		28,000		0		28,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			5,180		0		17,970		0		19,886		0
<b>TOT DIRECT EXPEND</b>		<b>1.12</b>	<b>145,653</b>	<b>0.00</b>	<b>0</b>	<b>1.42</b>	<b>148,339</b>	<b>0.00</b>	<b>0</b>	<b>1.12</b>	<b>146,998</b>	<b>0.00</b>	<b>0</b>
<b>Softball (Women)</b>	<b>61090</b>												
Professional Salaries		1.19	46,662	0.00	0	1.50	51,941	0.00	0	1.50	63,056	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		9,991		0		0		0
Financial Aid			48,000		0		31,196		0		32,640		0
Travel			29,500		0		33,011		0		38,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			11,869		0		11,869		0		19,757		0
<b>TOT DIRECT EXPEND</b>		<b>1.19</b>	<b>136,031</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>138,008</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>153,453</b>	<b>0.00</b>	<b>0</b>
<b>Women's Basketball</b>	<b>61100</b>												
Professional Salaries		1.50	63,400	0.00	0	1.00	48,400	0.00	0	1.50	70,500	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	0.51	8,558	0.00	0	0.00	0	0.00	0
Supplies & Expenses			0		0		5,000		0		0		0
Financial Aid			65,592		0		61,637		0		44,603		0
Travel			37,000		0		33,782		0		40,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			13,566		0		13,566		0		22,309		0
<b>TOT DIRECT EXPEND</b>		<b>1.50</b>	<b>179,558</b>	<b>0.00</b>	<b>0</b>	<b>1.51</b>	<b>170,943</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>177,412</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Sports Medicine</b>	<b>61110</b>												
Professional Salaries		2.00	81,200	0.00	0	2.00	83,660	0.00	0	2.00	87,700	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	0.57	9,439	0.00	0	0.00	0	0.00	0
Supplies & Expenses			25,050		0		19,650		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			23,430		0		23,430		0		30,060		0
<b>TOT DIRECT EXPEND</b>		<b>2.00</b>	<b>129,680</b>	<b>0.00</b>	<b>0</b>	<b>2.57</b>	<b>136,179</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>117,760</b>	<b>0.00</b>	<b>0</b>
<b>Women's Soccer</b>	<b>61120</b>												
Professional Salaries		1.50	64,000	0.00	0	2.00	64,000	0.00	0	2.00	64,440	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		6,186		0		0		0
Financial Aid			64,936		0		44,750		0		44,156		0
Travel			30,250		0		27,169		0		27,500		0
Equipment			0		0		0		0		0		0
Fringe Benefits			9,502		0		9,502		0		20,232		0
<b>TOT DIRECT EXPEND</b>		<b>1.50</b>	<b>168,688</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>151,607</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>156,328</b>	<b>0.00</b>	<b>0</b>
<b>Sports Information</b>	<b>61130</b>												
Professional Salaries		1.00	45,000	0.00	0	0.00	37,089	0.00	0	1.00	49,288	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	0.43	7,199	0.00	0	0.00	0	0.00	0
Supplies & Expenses			3,680		0		180		0		3,500		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			12,436		0		12,436		0		16,893		0
<b>TOT DIRECT EXPEND</b>		<b>1.00</b>	<b>61,116</b>	<b>0.00</b>	<b>0</b>	<b>0.43</b>	<b>56,904</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>69,681</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Men's Wrestling</b>												
61140												
Professional Salaries	1.50	53,429	0.00	0	1.00	45,928	0.00	0	1.00	53,863	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	0.45	7,501	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Financial Aid		30,000		0		30,000		0		20,400		0
Travel		18,000		0		21,000		0		28,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,381		0		9,381		0		9,381		0
<b>TOT DIRECT EXPEND</b>	<b>1.50</b>	<b>110,810</b>	<b>0.00</b>	<b>0</b>	<b>1.45</b>	<b>113,810</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>111,644</b>	<b>0.00</b>	<b>0</b>
<b>Women's Rodeo</b>												
61150												
Professional Salaries	1.00	40,000	0.00	0	1.00	40,000	0.00	0	1.00	40,400	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	0.05	880	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		38,000		0		33,000		0
Financial Aid		25,000		0		16,120		0		25,000		0
Travel		15,000		0		18,000		0		20,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		15,474		0		15,474		0		13,847		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>95,474</b>	<b>0.00</b>	<b>0</b>	<b>1.05</b>	<b>128,474</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>132,247</b>	<b>0.00</b>	<b>0</b>



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

<b>Original Budget 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2013-14</b>			
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

<b>TOTAL REVENUE</b>	0		0		0		0		0
<b>BEGINNING BALANCE</b>	1,312,663			915,812		915,812			
<b>TOTAL AVAILABLE</b>	1,312,663		0	915,812		915,812			0
<b>EXPENDITURES:</b>									
Building Renewal	1,162,527			1,162,527		1,162,527			
Equipment Replacement	108,495			108,495		108,495			
<b>TOTAL EXPENDITURES</b>	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0
<b>TRANSFERS IN (OUT):</b>									
I&G - BR&R	1,162,527			1,162,527		1,162,527			
I&G - ER&R	108,495			108,495		108,495			
<b>NET TRANSFERS</b>	1,271,022		0	1,271,022		1,271,022		0	
<b>ENDING BALANCE</b>	1,312,663		0	915,812		915,812		0	

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

<b>Original Budget 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2012-13</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2013-14</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

**SUMMARY OF DEBT SERVICE**

REVENUE:

Tuition and Fees	725,000		725,000		1,098,400	
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			

<b>TOTAL REVENUE</b>	725,000	0	725,000	0	1,098,400	0
<b>BEGINNING BALANCE</b>	2,833,865		2,869,700		2,498,508	
<b>TOTAL AVAILABLE</b>	3,558,865	0	3,594,700	0	3,596,908	0

EXPENDITURES:

Retirement of Principal	895,512		995,000		1,015,000	
Interest Payments	1,504,356		1,346,192		1,288,430	
Amortization of Bond Discount	0		0		0	
Other	0		0		0	

<b>TOTAL EXPENDITURES</b>	0.00	2,399,868	0.00	0	0.00	2,303,430	0.00	0
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TRANSFERS IN (OUT):

I&G	0		0		(30,000)	
Research	0		0		0	
Auxiliary Enterprises	1,245,000		1,245,000		1,245,000	
<b>NET TRANSFERS</b>	1,245,000	0	1,245,000	0	1,215,000	0
<b>ENDING BALANCE</b>	2,403,997	0	2,498,508	0	2,508,478	0

Net Effect on Fund Balance	(429,868)		(371,192)		9,970	
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**NEW MEXICO HIGHLANDS UNIVERSITY**  
**EXHIBIT a**  
**SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION &amp; FEES</b>												
Instruction and General		10,306,419		0		10,334,209		0		11,366,188		0
Student Social and Cultural		605,850		0		618,350		0		711,035		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		334,000		0		291,487		0		223,500		0
Intercollegiate Athletics		438,825		0		438,825		0		418,000		0
Independent Operations												
<b>TOT TUITION &amp; FEES</b>		<b>11,685,094</b>		<b>0</b>		<b>11,682,871</b>		<b>0</b>		<b>12,718,723</b>		<b>0</b>
<b>FEDERAL GOV'T APPROPRIATIONS</b>												
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												
<b>TOT FED GOV'T APPROPR</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>STATE GOV'T APPROPRIATIONS</b>												
Instruction and General		26,500,000		0		26,500,000		0		27,162,645		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		805,900		0		864,162		0		914,255		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		1,854,100		0		1,854,100		0		1,980,600		0
Independent Operations												
<b>TOT STATE GOV'T APPROPR</b>		<b>29,160,000</b>		<b>0</b>		<b>29,218,262</b>		<b>0</b>		<b>30,057,500</b>		<b>0</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOCAL GOV'T APPROPRIATIONS</b>												
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												
<b>TOT LOCAL GOV'T APPROPR</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>FEDERAL GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		483,253		0		406,711		0		430,894
Student Social and Cultural		0		42,712		0		36,958		0		36,958
Research		0		982,346		0		1,016,786		0		1,169,302
Public Service		0		5,226,232		0		3,256,302		0		3,742,774
Internal Service Dept.		0		13,513		0		6,500		0		6,500
Student Financial Aid		0		6,271,956		0		5,991,158		0		5,991,158
Auxiliary Enterprises		0		27,506		0		55,781		0		55,781
Intercollegiate Athletics		0		3,724		0		651		0		651
Independent Operations												
<b>TOT FED GRANTS &amp; CONTRACTS</b>		<b>0</b>		<b>13,051,242</b>		<b>0</b>		<b>10,770,847</b>		<b>0</b>		<b>11,434,018</b>
<b>STATE GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		529,110		0		92,767		0		95,226
Student Social and Cultural		0		11,242		0		13,253		0		13,253
Research		0		25,631		0		18,554		0		21,299
Public Service		0		3,116,845		0		3,169,812		0		3,645,146
Internal Service Dept.		0		2,914		0		2,609		0		2,609
Student Financial Aid		0		1,019,960		0		1,060,345		0		1,060,345
Auxiliary Enterprises		0		2,848		0		6,423		0		6,423
Intercollegiate Athletics		0		8,356		0		10,990		0		10,990
Independent Operations												
<b>TOT STATE GRANTS &amp; CONTR</b>		<b>0</b>		<b>4,716,906</b>		<b>0</b>		<b>4,374,753</b>		<b>0</b>		<b>4,855,291</b>



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOCAL GOV'T GRANTS/CONTRACTS</b>												
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												
<b>TOT LOCAL GRANTS &amp; CONTR</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>PRIVATE GIFTS/GRANTS/CONTRACTS</b>												
Instruction and General		0		0		0		14,501		0		16,676
Student Social and Cultural		0		0		0		0		0		0
Research		0		725,854		0		553,986		0		636,806
Public Service		0		1,564,546		0		1,632,443		0		1,877,062
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		793,799		0		723,748		0		723,748
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT PRIVATE GIFTS &amp; GRANTS</b>		<b>0</b>		<b>3,084,199</b>		<b>0</b>		<b>2,924,678</b>		<b>0</b>		<b>3,254,292</b>
<b>ENDOWMENT/LAND/PERM FUND</b>												
Instruction and General		283,950		0		283,950		0		244,344		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												
<b>TOT PRIVATE GIFTS &amp; GRANTS</b>		<b>283,950</b>		<b>0</b>		<b>283,950</b>		<b>0</b>		<b>244,344</b>		<b>0</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SALES &amp; SERVICES</b>												
Instruction and General		2,300		0		2,300		0		2,000		0
Student Social and Cultural		52,250		0		52,250		0		53,250		0
Research		0		0		0		0		0		0
Public Service		0		0		72,345		0		8,009		0
Internal Service Dept.		41,500		0		42,301		0		40,250		0
Student Financial Aid												
Auxiliary Enterprises		6,186,520		0		6,717,082		0		5,862,318		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT SALES &amp; SERVICES</b>		<b>6,282,570</b>		<b>0</b>		<b>6,886,278</b>		<b>0</b>		<b>5,965,827</b>		<b>0</b>
<b>OTHER SOURCES</b>												
Instruction and General		1,391,132		0		1,295,733		0		809,432		0
Student Social and Cultural		43,100		0		43,100		0		43,100		0
Research		0		0		111		0		0		0
Public Service		5,000		0		4,800		0		3,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		88,000		0		118,983		0		78,000		0
Intercollegiate Athletics		75,000		0		85,000		0		25,000		0
Independent Operations												
<b>TOT OTHER SOURCES</b>		<b>1,602,232</b>		<b>0</b>		<b>1,547,727</b>		<b>0</b>		<b>958,532</b>		<b>0</b>

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

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	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL REVENUE BY SOURCE</b>												
Tuition and Fees		11,685,094		0		11,682,871		0		12,718,723		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,160,000		0		29,218,262		0		30,057,500		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		13,051,242		0		10,770,847		0		11,434,018
State Gov't Grants/Contracts		0		4,716,906		0		4,374,753		0		4,855,291
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		3,084,199		0		2,924,678		0		3,254,292
Endowment/Land/Perm Fund		283,950		0		283,950		0		244,344		0
Sales and Services		6,282,570		0		6,886,278		0		5,965,827		0
Other Sources		1,602,232		0		1,547,727		0		958,532		0
<b>TOT REVENUE BY SOURCE</b>		<b>49,013,846</b>		<b>20,852,347</b>		<b>49,619,088</b>		<b>18,070,278</b>		<b>49,944,926</b>		<b>19,543,601</b>
<b>TOTAL REVENUE BY EXHIBIT</b>												
Instruction and General		38,483,801		1,012,363		38,416,192		513,979		39,584,609		542,796
Student Social and Cultural		701,200		53,954		713,700		50,211		807,385		50,211
Research		0		1,733,831		111		1,589,326		0		1,827,407
Public Service		810,900		9,907,623		941,307		8,058,557		925,264		9,264,982
Internal Service Dept.		41,500		16,427		42,301		9,109		40,250		9,109
Student Financial Aid		0		8,085,715		0		7,775,251		0		7,775,251
Auxiliary Enterprises		6,608,520		30,354		7,127,552		62,204		6,163,818		62,204
Intercollegiate Athletics		2,367,925		12,080		2,377,925		11,641		2,423,600		11,641
Independent Operations		0		0		0		0		0		0
<b>TOT REVENUE BY DIVISION</b>		<b>49,013,846</b>		<b>20,852,347</b>		<b>49,619,088</b>		<b>18,070,278</b>		<b>49,944,926</b>		<b>19,543,601</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	25.35	1,266,256	0.00	0	26.32	1,296,687	0.00	0	26.32	1,266,250	0.00	0
Academic Support	20.25	1,139,072	0.00	0	18.74	1,039,552	0.00	0	20.24	1,164,017	0.00	0
Student Services	23.00	1,080,499	0.00	0	19.00	966,330	0.00	0	22.50	1,088,168	0.00	0
Institutional Support	31.50	2,204,219	0.00	0	29.16	1,926,967	0.00	0	32.00	2,209,265	0.00	0
Oper & Maint of Plant	6.90	389,565	0.00	0	5.90	315,430	0.00	0	5.90	305,606	0.00	0
Student Social and Cultural	4.70	182,634	0.00	0	4.20	180,913	0.00	0	4.70	227,693	0.00	0
Research	1.50	96,894	1.23	67,711	1.50	106,851	2.53	139,301	2.50	150,799	2.91	160,197
Public Service	8.50	339,087	40.03	2,279,373	7.00	442,945	29.19	1,707,932	6.20	427,582	33.56	1,964,123
Internal Service Dept.	11.13	615,026	0.00	0	11.10	628,401	0.00	0	11.10	633,010	0.00	0
Student Financial Aid												
Auxiliary Enterprises	7.80	293,614	0.00	0	4.93	213,979	0.00	0	4.93	210,940	0.00	0
Intercollegiate Athletics	20.63	938,809	0.00	0	17.12	867,197	0.00	0	19.87	1,000,131	0.00	0
Independent Operations												
<b>TOT PROF SALARIES</b>	<b>161.26</b>	<b>8,545,675</b>	<b>41.26</b>	<b>2,347,084</b>	<b>144.97</b>	<b>7,985,252</b>	<b>31.72</b>	<b>1,847,233</b>	<b>156.26</b>	<b>8,683,461</b>	<b>36.47</b>	<b>2,124,320</b>
<b>FULL-TIME FACULTY</b>												
Instruction	138.78	7,898,121	0.13	7,052	129.70	7,444,686	0.11	5,871	142.20	8,152,858	0.12	6,752
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.50	25,002	6.33	348,356	0.95	50,101	4.84	260,979	0.50	32,828	5.57	300,125
Public Service	0.00	0	8.81	487,808	1.00	68,391	7.39	406,307	0.00	0	8.50	467,252
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT FULL-TIME FACULTY</b>	<b>139.28</b>	<b>7,923,123</b>	<b>15.27</b>	<b>843,216</b>	<b>131.65</b>	<b>7,563,178</b>	<b>12.34</b>	<b>673,157</b>	<b>142.70</b>	<b>8,185,686</b>	<b>14.19</b>	<b>774,129</b>
<b>PART-TIME FACULTY</b>												
Instruction	57.92	1,158,500	0.00	0	64.58	1,291,969	0.00	0	57.46	1,149,400	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	7.56	151,041	0.00	0	10.57	211,395	0.00	0	12.15	243,105
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT PART-TIME FACULTY</b>	<b>57.92</b>	<b>1,158,500</b>	<b>7.56</b>	<b>151,041</b>	<b>64.58</b>	<b>1,291,969</b>	<b>10.57</b>	<b>211,395</b>	<b>57.46</b>	<b>1,149,400</b>	<b>12.15</b>	<b>243,105</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	24.34	688,251	0.51	17,763	22.98	631,247	0.45	15,709	22.56	663,950	0.52	18,065
Academic Support	5.50	200,953	0.00	0	5.50	196,152	0.00	0	5.50	198,819	0.00	0
Student Services	12.00	377,848	0.00	0	11.00	355,079	0.00	0	12.00	376,875	0.00	0
Institutional Support	13.85	360,499	0.00	0	14.92	367,018	0.00	0	15.57	370,196	0.00	0
Oper & Maint of Plant	1.90	36,156	0.00	0	1.90	37,460	0.00	0	1.90	37,834	0.00	0
Student Social and Cultural	1.00	35,646	0.00	0	1.00	36,216	0.00	0	1.00	36,213	0.00	0
Research	1.00	28,138	0.27	9,389	1.90	48,197	0.24	10,806	2.34	47,064	0.28	12,426
Public Service	0.30	9,500	20.38	713,155	1.50	55,685	12.52	438,159	2.00	73,218	14.39	503,882
Internal Service Dept.	2.10	55,373	0.00	0	2.10	55,618	0.00	0	2.10	56,682	0.00	0
Student Financial Aid												
Auxiliary Enterprises	3.00	79,598	0.00	0	3.00	84,665	0.00	0	3.00	82,543	0.00	0
Intercollegiate Athletics	1.00	43,806	0.00	0	2.35	66,505	0.00	0	1.00	44,516	0.00	0
Independent Operations												
<b>TOT SECRET/CLERICAL</b>	<b>65.99</b>	<b>1,915,768</b>	<b>21.16</b>	<b>740,307</b>	<b>68.15</b>	<b>1,933,842</b>	<b>13.21</b>	<b>464,674</b>	<b>68.97</b>	<b>1,987,910</b>	<b>15.19</b>	<b>534,373</b>
<b>TECHNICAL SALARIES</b>												
Instruction	6.70	210,302	0.00	0	5.62	166,485	0.00	0	6.81	205,449	0.00	0
Academic Support	1.30	41,745	0.00	0	1.30	41,806	0.00	0	1.30	42,224	0.00	0
Student Services	3.00	96,784	0.00	0	3.00	96,788	0.00	0	3.00	96,076	0.00	0
Institutional Support	20.23	558,962	0.00	0	19.95	542,798	0.00	0	20.78	594,523	0.00	0
Oper & Maint of Plant	63.13	1,494,622	0.00	0	60.70	1,419,288	0.00	0	66.65	1,568,694	0.00	0
Student Social and Cultural	1.75	49,938	0.00	0	1.75	49,494	0.00	0	1.75	52,494	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	1.68	58,726	0.00	0	0.72	25,450	0.00	0	0.83	29,268
Internal Service Dept.	2.30	117,808	0.00	0	3.34	118,050	0.00	0	3.55	122,536	0.00	0
Student Financial Aid												
Auxiliary Enterprises	17.12	342,366	0.00	0	14.42	240,313	0.00	0	15.12	297,028	0.00	0
Intercollegiate Athletics	0.00	6,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
Independent Operations												
<b>TOT TECHNICAL</b>	<b>115.53</b>	<b>2,918,527</b>	<b>1.68</b>	<b>58,726</b>	<b>110.08</b>	<b>2,675,022</b>	<b>0.72</b>	<b>25,450</b>	<b>118.96</b>	<b>2,985,024</b>	<b>0.83</b>	<b>29,268</b>
<b>GATA SALARIES</b>												
Instruction	23.14	688,000	0.00	0	21.34	633,685	0.00	0	23.14	688,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	2.60	77,401	0.00	0	2.52	74,894	0.00	0	2.90	86,128
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT GATA SALARIES</b>	<b>23.14</b>	<b>688,000</b>	<b>2.60</b>	<b>77,401</b>	<b>21.34</b>	<b>633,685</b>	<b>2.52</b>	<b>74,894</b>	<b>23.14</b>	<b>688,000</b>	<b>2.90</b>	<b>86,128</b>

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FEDERAL WORK STUDY</b>												
Instruction	0.00	0	5.61	93,308	0.00	0	6.52	108,543	0.00	0	6.52	108,543
Academic Support	0.00	0	1.84	30,548	0.00	0	1.43	23,852	0.00	0	1.43	23,852
Student Services	0.00	0	5.91	98,323	0.00	0	4.83	80,430	0.00	0	4.83	80,430
Institutional Support	0.00	0	0.40	6,600	0.00	0	0.57	9,436	0.00	0	0.57	9,436
Oper & Maint of Plant	0.00	0	0.67	11,157	0.00	0	1.40	23,340	0.00	0	1.40	23,340
Student Social and Cultural	0.00	0	2.57	42,712	0.00	0	2.22	36,958	0.00	0	2.22	36,958
Research	0.00	0	0.10	1,681	0.00	0	0.11	1,755	0.00	0	0.11	1,755
Public Service	0.00	0	2.48	41,218	0.00	0	0.86	14,382	0.00	0	0.86	14,382
Internal Service Dept.	0.00	0	0.81	13,513	0.00	0	0.39	6,500	0.00	0	0.39	6,500
Student Financial Aid												
Auxiliary Enterprises	0.00	0	1.65	27,506	0.00	0	3.35	55,781	0.00	0	3.35	55,781
Intercollegiate Athletics	0.00	0	0.22	3,724	0.05	880	0.04	651	0.00	0	0.04	651
Independent Operations												
<b>TOT FEDERAL WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>22.26</b>	<b>370,290</b>	<b>0.05</b>	<b>880</b>	<b>21.72</b>	<b>361,628</b>	<b>0.00</b>	<b>0</b>	<b>21.72</b>	<b>361,628</b>
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	2.21	36,843	0.00	0	2.67	44,396	0.00	0	2.67	44,396
Academic Support	0.00	0	0.67	11,085	0.00	0	0.53	8,890	0.00	0	0.53	8,890
Student Services	0.00	0	1.49	24,796	0.00	0	0.97	16,065	0.00	0	0.97	16,065
Institutional Support	0.00	0	0.28	4,639	0.00	0	0.05	849	0.00	0	0.05	849
Oper & Maint of Plant	0.00	0	0.05	783	0.00	0	0.36	6,062	0.00	0	0.36	6,062
Student Social and Cultural	0.00	0	0.68	11,242	0.00	0	0.80	13,253	0.00	0	0.80	13,253
Research	0.00	0	0.12	1,997	0.00	0	0.02	368	0.00	0	0.02	368
Public Service	0.00	0	1.35	22,521	0.11	1,912	0.08	1,355	0.00	0	0.08	1,355
Internal Service Dept.	0.00	0	0.18	2,914	0.00	0	0.16	2,609	0.00	0	0.16	2,609
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.17	2,848	0.00	0	0.39	6,423	0.00	0	0.39	6,423
Intercollegiate Athletics	0.00	0	0.50	8,356	0.00	0	0.66	10,990	0.00	0	0.66	10,990
Independent Operations												
<b>TOT STATE WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>7.70</b>	<b>128,024</b>	<b>0.11</b>	<b>1,912</b>	<b>6.69</b>	<b>111,260</b>	<b>0.00</b>	<b>0</b>	<b>6.69</b>	<b>111,260</b>
<b>OTHER SALARIES</b>												
Instruction	19.86	326,615	0.00	0	23.63	417,563	0.00	0	21.72	377,600	0.00	0
Academic Support	3.94	69,072	0.00	0	4.18	75,906	0.00	0	3.94	69,000	0.00	0
Student Services	12.28	210,436	0.00	0	13.35	247,283	0.00	0	11.41	196,000	0.00	0
Institutional Support	4.67	47,477	0.00	0	5.29	123,768	0.00	0	4.49	61,000	0.00	0
Oper & Maint of Plant	6.01	123,000	0.00	0	5.10	108,070	0.00	0	4.80	103,000	0.00	0
Student Social and Cultural	3.34	55,770	0.00	0	5.61	93,380	0.00	0	2.99	49,698	0.00	0
Research	0.22	3,650	10.02	161,229	0.22	3,650	6.81	113,373	0.12	2,000	7.84	130,379
Public Service	0.21	3,430	40.73	851,351	0.71	18,604	35.27	737,839	0.05	760	40.56	848,515
Internal Service Dept.	2.64	44,000	0.00	0	3.30	54,935	0.00	0	2.64	44,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	22.83	372,250	0.00	0	24.37	427,954	0.00	0	20.82	331,050	0.00	0
Intercollegiate Athletics	1.60	20,000	0.00	0	4.30	85,525	0.00	0	0.86	15,000	0.00	0
Independent Operations												
<b>TOT OTHER SALARIES</b>	<b>77.60</b>	<b>1,275,700</b>	<b>50.75</b>	<b>1,012,580</b>	<b>90.06</b>	<b>1,656,638</b>	<b>42.08</b>	<b>851,212</b>	<b>73.84</b>	<b>1,249,108</b>	<b>48.40</b>	<b>978,894</b>

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

	<b>Original Budget 2012-13</b>				<b>Estimated Actuals 2012-13</b>				<b>Proposed Budget 2013-14</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL SALARIES BY CATEGORY</b>												
Professional Salaries	161.26	8,545,675	41.26	2,347,084	144.97	7,985,252	31.72	1,847,233	156.26	8,683,461	36.47	2,124,320
Full-Time Faculty	139.28	7,923,123	15.27	843,216	131.65	7,563,178	12.34	673,157	142.70	8,185,686	14.19	774,129
Part-Time Faculty	57.92	1,158,500	7.56	151,041	64.58	1,291,969	10.57	211,395	57.46	1,149,400	12.15	243,105
Secretarial/Clerical Salaries	65.99	1,915,768	21.16	740,307	68.15	1,933,842	13.21	464,674	68.97	1,987,910	15.19	534,373
Technical Salaries	115.53	2,918,527	1.68	58,726	110.08	2,675,022	0.72	25,450	118.96	2,985,024	0.83	29,268
GA/TA Salaries	23.14	688,000	2.60	77,401	21.34	633,685	2.52	74,894	23.14	688,000	2.90	86,128
Federal Work Study	0.00	0	22.26	370,290	0.05	880	21.72	361,628	0.00	0	21.72	361,628
State Work Study	0.00	0	7.70	128,024	0.11	1,912	6.69	111,260	0.00	0	6.69	111,260
Other Salaries	77.60	1,275,700	50.75	1,012,580	90.06	1,656,638	42.08	851,212	73.84	1,249,108	48.40	978,894
<b>TOT SALARIES BY CATEGORY</b>	<b>640.71</b>	<b>24,425,293</b>	<b>170.24</b>	<b>5,728,669</b>	<b>630.99</b>	<b>23,742,378</b>	<b>141.57</b>	<b>4,620,903</b>	<b>641.33</b>	<b>24,928,589</b>	<b>158.54</b>	<b>5,243,105</b>
<b>TOTAL SALARIES BY EXHIBIT</b>												
Instruction	296.09	12,236,045	8.46	154,966	294.17	11,882,322	9.75	174,519	300.21	12,503,507	9.83	177,756
Academic Support	30.99	1,450,842	2.51	41,633	29.72	1,353,416	1.96	32,742	30.98	1,474,060	1.96	32,742
Student Services	50.28	1,765,567	7.40	123,119	46.35	1,665,480	5.80	96,495	48.91	1,757,119	5.80	96,495
Institutional Support	70.25	3,171,157	0.68	11,239	69.32	2,960,551	0.62	10,285	72.84	3,234,984	0.62	10,285
Oper & Maint of Plant	77.94	2,043,343	0.72	11,940	73.60	1,880,248	1.76	29,402	79.25	2,015,134	1.76	29,402
Student Social and Cultural	10.79	323,988	3.25	53,954	12.56	360,003	3.02	50,211	10.44	366,098	3.02	50,211
Research	3.22	153,684	20.67	667,764	4.57	208,799	17.07	601,476	5.46	232,691	19.63	691,378
Public Service	9.01	352,017	123.02	4,605,193	10.32	587,537	96.60	3,542,819	8.25	501,560	110.93	4,071,882
Internal Service Dept.	18.17	832,207	0.99	16,427	19.84	857,004	0.55	9,109	19.39	856,228	0.55	9,109
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	50.75	1,087,828	1.82	30,354	46.72	966,911	3.74	62,204	43.87	921,561	3.74	62,204
Intercollegiate Athletics	23.23	1,008,615	0.72	12,080	23.82	1,020,107	0.70	11,641	21.73	1,065,647	0.70	11,641
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOT SALARIES BY EXHIBIT</b>	<b>640.71</b>	<b>24,425,293</b>	<b>170.24</b>	<b>5,728,669</b>	<b>630.99</b>	<b>23,742,378</b>	<b>141.57</b>	<b>4,620,903</b>	<b>641.33</b>	<b>24,928,589</b>	<b>158.54</b>	<b>5,243,105</b>

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT c  
PROPOSED SALARY INCREASE

	<u>2012-2013</u>
Returning Faculty	1%
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	1%
Returning Professional Staff (FLSA non-exempt)	1%
GA/TA	-
Students	-
1% state-funded compensation package	



NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT d  
TUITION AND REQUIRED FEES

	2012-13	2013-14
<b>REGULAR SEMESTER</b>		
<b>Undergraduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	146.00	166.67
Resident, On Campus	110.56	121.56
Non-Resident, Off Campus	236.30	265.96
Non-Resident, On Campus	200.86	220.85
Full-Time Students		
Resident, Off Campus	1,752.00	2,000.00
Resident, On Campus	1,326.72	1,458.72
Non-Resident, Off Campus	2,835.60	3,191.52
Non-Resident, On Campus	2,295.60	2,650.20
Summer Session		
Hourly Tuition Rate	110.56	121.56
<b>Graduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	156.50	178.22
Resident, On Campus	121.06	133.11
Non-Resident, Off Campus	248.90	279.81
Non-Resident, On Campus	213.46	234.70
Full-Time Students		
Resident, Off Campus	1,878.00	2,138.64
Resident, On Campus	1,452.72	1,597.32
Non-Resident, Off Campus	2,986.80	3,357.72
Non-Resident, On Campus	2,561.52	2,816.40
Summer Session		
Hourly Tuition Rate	121.06	133.11
<b>Required Fees</b>		
Part-Time Students	35.44	45.11
Full-Time Students	425.28	541.32
<b>Total Tuition and Required Fees</b>		
Full-Time Undergraduate		
Resident, Off Campus	1,752.00	2,000.00
Resident, On Campus	1,752.00	2,000.00
Non-Resident, Off Campus	2,835.60	3,191.52
Non-Resident, On Campus	2,835.60	3,191.52
Full-Time Graduate		
Resident, Off Campus	1,878.00	2,138.64
Resident, On Campus	1,878.00	2,138.64
Non-Resident, Off Campus	2,986.80	3,357.72
Non-Resident, On Campus	2,986.80	3,357.72
<b>Room Rates</b>		
Minimum	1,375.00	1,375.00
Maximum	2,805.00	2,810.00
<b>Board Rates</b>		
Minimum	1,484.00	1,484.00
Maximum	1,840.00	1,840.00

**NEW MEXICO HIGHLANDS UNIVERSITY**  
**EXHIBIT e**  
**SALARIES OF PRINCIPAL OFFICERS**

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2011-12</u>	<u>2012-13</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	80,848	82,464
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Bentson	85,000	87,550
	Interim Dean, School of Education	Laumbach	0	85,000
	Dean, School of Business	Young	90,000	92,700
	Dean, School of Social Work	Garcia	90,656	93,376
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	66,603	72,720
Student Records/Admissions	Registrar/Director for Enrollment	Vacant	76,281	72,000
Dean of Students	Dean of Students	Trujillo	93,000	98,576
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Provost	Rivera	151,816	154,852
Chief Business Officer	VP for Finance & Administration	Vacant	134,259	134,259
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Manzanares	90,500	93,215
Head Football Coach	Head Football Coach	Young	65,000	70,000
Head Basketball Coach	Head Basketball Coach	Harge	60,900	60,900

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	25.35	1,266,256	0.00	0	26.32	1,296,687	0.00	0	26.32	1,266,250	0.00	0
Academic Support	20.25	1,139,072	0.00	0	18.74	1,039,552	0.00	0	20.24	1,164,017	0.00	0
Student Services	23.00	1,080,499	0.00	0	19.00	966,330	0.00	0	22.50	1,088,168	0.00	0
Institutional Support	31.50	2,204,219	0.00	0	29.16	1,926,967	0.00	0	32.00	2,209,265	0.00	0
Oper & Maint of Plant	6.90	389,565	0.00	0	5.90	315,430	0.00	0	5.90	305,606	0.00	0
Subtotal I & G	107.00	6,079,611	0.00	0	99.12	5,544,966	0.00	0	106.96	6,033,306	0.00	0
Student Social & Cultural	4.70	182,634	0.00	0	4.20	180,913	0.00	0	4.70	227,693	0.00	0
Research	1.50	96,894	1.23	67,711	1.50	106,851	2.53	139,301	2.50	150,799	2.91	160,197
Public Service	8.50	339,087	40.03	2,279,373	7.00	442,945	29.19	1,707,932	6.20	427,582	33.56	1,964,123
Internal Service Dept.	11.13	615,026	0.00	0	11.10	628,401	0.00	0	11.10	633,010	0.00	0
Auxiliary Enterprises	7.80	293,614	0.00	0	4.93	213,979	0.00	0	4.93	210,940	0.00	0
Intercollegiate Athletics	20.63	938,809	0.00	0	17.12	867,197	0.00	0	19.87	1,000,131	0.00	0
TOT PROF SALARIES	161.26	8,545,675	41.26	2,347,084	144.97	7,985,252	31.72	1,847,233	156.26	8,683,461	36.47	2,124,320
<b>FULL-TIME FACULTY</b>												
Instruction	138.78	7,898,121	0.13	7,052	129.70	7,444,686	0.11	5,871	142.20	8,152,858	0.12	6,752
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	138.78	7,898,121	0.13	7,052	129.70	7,444,686	0.11	5,871	142.20	8,152,858	0.12	6,752
Student Social & Cultural												
Research	0.50	25,002	6.33	348,356	0.95	50,101	4.84	260,979	0.50	32,828	5.57	300,125
Public Service	0.00	0	8.81	487,808	1.00	68,391	7.39	406,307	0.00	0	8.50	467,252
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	139.28	7,923,123	15.27	843,216	131.65	7,563,178	12.34	673,157	142.70	8,185,686	14.19	774,129
<b>PART-TIME FACULTY</b>												
Instruction	57.92	1,158,500	0.00	0	64.58	1,291,969	0.00	0	57.46	1,149,400	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	57.92	1,158,500	0.00	0	64.58	1,291,969	0.00	0	57.46	1,149,400	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	7.56	151,041	0.00	0	10.57	211,395	0.00	0	12.15	243,105
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	57.92	1,158,500	7.56	151,041	64.58	1,291,969	10.57	211,395	57.46	1,149,400	12.15	243,105

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	24.34	688,251	0.51	17,763	22.98	631,247	0.45	15,709	22.56	663,950	0.52	18,065
Academic Support	5.50	200,953	0.00	0	5.50	196,152	0.00	0	5.50	198,819	0.00	0
Student Services	12.00	377,848	0.00	0	11.00	355,079	0.00	0	12.00	376,875	0.00	0
Institutional Support	13.85	360,499	0.00	0	14.92	367,018	0.00	0	15.57	370,196	0.00	0
Oper & Maint of Plant	1.90	36,156	0.00	0	1.90	37,460	0.00	0	1.90	37,834	0.00	0
Subtotal I & G	57.59	1,663,707	0.51	17,763	56.30	1,586,956	0.45	15,709	57.53	1,647,674	0.52	18,065
Student Social & Cultural	1.00	35,646	0.00	0	1.00	36,216	0.00	0	1.00	36,213	0.00	0
Research	1.00	28,138	0.27	9,389	1.90	48,197	0.24	10,806	2.34	47,064	0.28	12,426
Public Service	0.30	9,500	20.38	713,155	1.50	55,685	12.52	438,159	2.00	73,218	14.39	503,882
Internal Service Dept.	2.10	55,373	0.00	0	2.10	55,618	0.00	0	2.10	56,682	0.00	0
Auxiliary Enterprises	3.00	79,598	0.00	0	3.00	84,665	0.00	0	3.00	82,543	0.00	0
Intercollegiate Athletics	1.00	43,806	0.00	0	2.35	66,505	0.00	0	1.00	44,516	0.00	0
TOT SECRET/CLERICAL	65.99	1,915,768	21.16	740,307	68.15	1,933,842	13.21	464,674	68.97	1,987,910	15.19	534,373
<b>TECHNICAL SALARIES</b>												
Instruction	6.70	210,302	0.00	0	5.62	166,485	0.00	0	6.81	205,449	0.00	0
Academic Support	1.30	41,745	0.00	0	1.30	41,806	0.00	0	1.30	42,224	0.00	0
Student Services	3.00	96,784	0.00	0	3.00	96,788	0.00	0	3.00	96,076	0.00	0
Institutional Support	20.23	558,962	0.00	0	19.95	542,798	0.00	0	20.78	594,523	0.00	0
Oper & Maint of Plant	63.13	1,494,622	0.00	0	60.70	1,419,288	0.00	0	66.65	1,568,694	0.00	0
Subtotal I & G	94.36	2,402,415	0.00	0	90.57	2,267,165	0.00	0	98.54	2,506,966	0.00	0
Student Social & Cultural	1.75	49,938	0.00	0	1.75	49,494	0.00	0	1.75	52,494	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	1.68	58,726	0.00	0	0.72	25,450	0.00	0	0.83	29,268
Internal Service Dept.	2.30	117,808	0.00	0	3.34	118,050	0.00	0	3.55	122,536	0.00	0
Auxiliary Enterprises	17.12	342,366	0.00	0	14.42	240,313	0.00	0	15.12	297,028	0.00	0
Intercollegiate Athletics	0.00	6,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
TOT TECHNICAL	115.53	2,918,527	1.68	58,726	110.08	2,675,022	0.72	25,450	118.96	2,985,024	0.83	29,268
<b>GA/TA SALARIES</b>												
Instruction	23.14	688,000	0.00	0	21.34	633,685	0.00	0	23.14	688,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.14	688,000	0.00	0	21.34	633,685	0.00	0	23.14	688,000	0.00	0
Student Social & Cultural												
Research	0.00	0	2.60	77,401	0.00	0	2.52	74,894	0.00	0	2.90	86,128
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	23.14	688,000	2.60	77,401	21.34	633,685	2.52	74,894	23.14	688,000	2.90	86,128

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FEDERAL WORK STUDY</b>												
Instruction	0.00	0	5.61	93,308	0.00	0	6.52	108,543	0.00	0	6.52	108,543
Academic Support	0.00	0	1.84	30,548	0.00	0	1.43	23,852	0.00	0	1.43	23,852
Student Services	0.00	0	5.91	98,323	0.00	0	4.83	80,430	0.00	0	4.83	80,430
Institutional Support	0.00	0	0.40	6,600	0.00	0	0.57	9,436	0.00	0	0.57	9,436
Oper & Maint of Plant	0.00	0	0.67	11,157	0.00	0	1.40	23,340	0.00	0	1.40	23,340
Subtotal I & G	0.00	0	14.43	239,936	0.00	0	14.75	245,601	0.00	0	14.75	245,601
Student Social & Cultural	0.00	0	2.57	42,712	0.00	0	2.22	36,958	0.00	0	2.22	36,958
Research	0.00	0	0.10	1,681	0.00	0	0.11	1,755	0.00	0	0.11	1,755
Public Service	0.00	0	2.48	41,218	0.00	0	0.86	14,382	0.00	0	0.86	14,382
Internal Service Dept.	0.00	0	0.81	13,513	0.00	0	0.39	6,500	0.00	0	0.39	6,500
Auxiliary Enterprises	0.00	0	1.65	27,506	0.00	0	3.35	55,781	0.00	0	3.35	55,781
Intercollegiate Athletics	0.00	0	0.22	3,724	0.05	880	0.04	651	0.00	0	0.04	651
TOT FEDERAL WORK STUDY	0.00	0	22.26	370,290	0.05	880	21.72	361,628	0.00	0	21.72	361,628
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	2.21	36,843	0.00	0	2.67	44,396	0.00	0	2.67	44,396
Academic Support	0.00	0	0.67	11,085	0.00	0	0.53	8,890	0.00	0	0.53	8,890
Student Services	0.00	0	1.49	24,796	0.00	0	0.97	16,065	0.00	0	0.97	16,065
Institutional Support	0.00	0	0.28	4,639	0.00	0	0.05	849	0.00	0	0.05	849
Oper & Maint of Plant	0.00	0	0.05	783	0.00	0	0.36	6,062	0.00	0	0.36	6,062
Subtotal I & G	0.00	0	4.70	78,146	0.00	0	4.58	76,262	0.00	0	4.58	76,262
Student Social & Cultural	0.00	0	0.68	11,242	0.00	0	0.80	13,253	0.00	0	0.80	13,253
Research	0.00	0	0.12	1,997	0.00	0	0.02	368	0.00	0	0.02	368
Public Service	0.00	0	1.35	22,521	0.11	1,912	0.08	1,355	0.00	0	0.08	1,355
Internal Service Dept.	0.00	0	0.18	2,914	0.00	0	0.16	2,609	0.00	0	0.16	2,609
Auxiliary Enterprises	0.00	0	0.17	2,848	0.00	0	0.39	6,423	0.00	0	0.39	6,423
Intercollegiate Athletics	0.00	0	0.50	8,356	0.00	0	0.66	10,990	0.00	0	0.66	10,990
TOT STATE WORK STUDY	0.00	0	7.70	128,024	0.11	1,912	6.69	111,260	0.00	0	6.69	111,260
<b>OTHER SALARIES</b>												
Instruction	19.86	326,615	0.00	0	23.63	417,563	0.00	0	21.72	377,600	0.00	0
Academic Support	3.94	69,072	0.00	0	4.18	75,906	0.00	0	3.94	69,000	0.00	0
Student Services	12.28	210,436	0.00	0	13.35	247,283	0.00	0	11.41	196,000	0.00	0
Institutional Support	4.67	47,477	0.00	0	5.29	123,768	0.00	0	4.49	61,000	0.00	0
Oper & Maint of Plant	6.01	123,000	0.00	0	5.10	108,070	0.00	0	4.80	103,000	0.00	0
Subtotal I & G	46.76	776,600	0.00	0	51.55	972,590	0.00	0	46.36	806,600	0.00	0
Student Social & Cultural	3.34	55,770	0.00	0	5.61	93,380	0.00	0	2.99	49,698	0.00	0
Research	0.22	3,650	10.02	161,229	0.22	3,650	6.81	113,373	0.12	2,000	7.84	130,379
Public Service	0.21	3,430	40.73	851,351	0.71	18,604	35.27	737,839	0.05	760	40.56	848,515
Internal Service Dept.	2.64	44,000	0.00	0	3.30	54,935	0.00	0	2.64	44,000	0.00	0
Auxiliary Enterprises	22.83	372,250	0.00	0	24.37	427,954	0.00	0	20.82	331,050	0.00	0
Intercollegiate Athletics	1.60	20,000	0.00	0	4.30	85,525	0.00	0	0.86	15,000	0.00	0
TOT OTHER SALARIES	77.60	1,275,700	50.75	1,012,580	90.06	1,656,638	42.08	851,212	73.84	1,249,108	48.40	978,894

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPPLIES &amp; EXPENSES</b>												
Instruction		2,197,592		192,816		2,073,513		133,388		2,462,788		153,396
Academic Support		576,292		0		575,967		0		584,242		0
Student Services		740,931		0		778,582		0		702,575		0
Institutional Support		1,307,579		16,097		1,858,296		5,388		953,674		6,196
Oper & Maint of Plant		348,110		238,029		331,650		0		349,728		0
Subtotal I & G		5,170,504		446,942		5,618,008		138,776		5,053,007		159,592
Student Social & Cultural		374,865		0		400,004		0		388,030		0
Research		175,243		759,083		204,097		788,363		150,506		906,619
Public Service		375,911		3,745,551		322,723		3,051,691		248,346		3,509,445
Internal Service Dept.		1,209,158		0		1,152,983		0		1,307,774		0
Auxiliary Enterprises		548,529		0		647,894		0		576,459		0
Intercollegiate Athletics		94,810		0		220,726		0		93,100		0
<b>TOT SUPPLIES &amp; EXPENSES</b>		7,949,020		4,951,576		8,566,435		3,978,830		7,817,222		4,575,656
<b>TRAVEL</b>												
Instruction		187,927		9,717		238,081		6,450		189,884		7,418
Academic Support		17,085		0		22,132		0		19,473		0
Student Services		89,468		0		89,671		0		87,933		0
Institutional Support		55,019		3,660		56,114		9,959		43,062		11,452
Oper & Maint of Plant		7,800		0		8,003		0		10,200		0
Subtotal I & G		357,299		13,377		414,001		16,409		350,552		18,870
Student Social & Cultural		16,760		0		22,633		0		15,260		0
Research		29,500		71,350		26,680		74,743		15,500		85,955
Public Service		12,953		229,060		22,961		292,183		28,559		336,011
Internal Service Dept.		2,500		0		11,849		0		2,500		0
Auxiliary Enterprises		5,300		0		5,967		0		4,300		0
Intercollegiate Athletics		358,750		0		381,648		0		437,500		0
<b>TOT TRAVEL</b>	0.00	783,062	0.00	313,787	0.00	885,739	0.00	383,335	0.00	854,171	0.00	440,836
<b>EQUIPMENT</b>												
Instruction		29,477		0		102,529		0		37,342		0
Academic Support		3,400		0		7,419		0		3,400		0
Student Services		100		0		1,696		0		100		0
Institutional Support		10,100		18,703		73,211		1,051		10,100		1,209
Oper & Maint of Plant		19,000		0		37,402		0		16,000		0
Subtotal I & G		62,077		18,703		222,257		1,051		66,942		1,209
Student Social & Cultural		11,000		0		14,312		0		9,000		0
Research		93,973		107,021		4,895		718		17,470		826
Public Service		0		158,785		3,457		222,725		0		256,133
Internal Service Dept.		16,000		0		52,532		0		9,500		0
Auxiliary Enterprises		13,550		0		21,320		0		18,550		0
Intercollegiate Athletics		0		0		253		0		0		0
<b>TOT EQUIPMENT</b>	0.00	196,600	0.00	284,509	0.00	319,026	0.00	224,494	0.00	121,462	0.00	258,168

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INDIRECT COST</b>												
Instruction		0		2,730		0		2,792		0		3,211
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	2,730	0.00	0	0.00	2,792	0.00	0	0.00	3,211
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	2,730	0.00	0	0.00	2,792	0.00	0	0.00	3,211
<b>MISCELLANEOUS</b>												
O & M of Plant - Utilities		1,923,000		174,475		1,923,000		0		2,092,000		0
Student Financial Aid		905,385		8,085,715		946,428		7,775,251		905,385		7,775,251
Auxil. - Purch. f. Resale		2,699,840		0		2,470,987		0		2,696,358		0
Athletics - Financial Aid		595,250		0		494,507		0		469,000		0
TOT MISCELLANEOUS	0.00	6,123,475	0.00	8,260,190	0.00	5,834,922	0.00	7,775,251	0.00	6,162,743	0.00	7,775,251
<b>FRINGE BENEFITS</b>												
Instruction		3,465,728		12,510		3,530,947		10,974		4,198,932		12,620
Academic Support		424,596		0		423,224		0		482,700		0
Student Services		489,619		0		489,905		0		561,634		0
Institutional Support		941,792		0		952,815		0		1,053,280		0
Oper & Maint of Plant		654,822		0		703,845		0		627,684		0
Subtotal I & G		5,976,557		12,510		6,100,736		10,974		6,924,230		12,620
Student Social & Cultural		82,691		0		86,094		0		100,701		0
Research		44,672		128,613		53,288		124,026		81,481		142,629
Public Service		101,508		1,129,446		170,115		916,810		180,772		1,054,333
Internal Service Dept.		248,582		0		270,582		0		250,390		0
Auxiliary Enterprises		248,142		0		265,125		0		215,490		0
Intercollegiate Athletics		296,388		0		305,529		0		344,241		0
TOT FRINGE BENEFITS	0.00	6,998,540	0.00	1,270,569	0.00	7,251,469	0.00	1,051,810	0.00	8,097,305	0.00	1,209,582

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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INTERNAL SERVICE CHARGES</b>												
Instruction		709,851		729		715,578		534		826,679		614
Academic Support		214,035		0		214,035		0		214,035		0
Student Services		246,239		0		246,239		0		246,239		0
Institutional Support		338,685		0		373,915		0		367,524		0
Oper & Maint of Plant		(81,490)		0		(111,737)		0		(311,490)		0
Subtotal I & G	0.00	1,427,320	0.00	729	0.00	1,438,030	0.00	534	0.00	1,342,987	0.00	614
Student Social & Cultural		9,996		0		10,572		0		9,996		0
Research		2,928		0		2,352		0		2,352		0
Public Service		10,091		39,588		11,213		32,329		8,507		37,178
Internal Service Dept.		(2,266,455)		0		(2,301,455)		0		(2,387,578)		0
Auxiliary Enterprises		182,056		0		185,584		0		412,056		0
Intercollegiate Athletics		14,112		0		14,112		0		14,112		0
<b>TOT INT SERVICE CHARGES</b>	<b>0.00</b>	<b>(619,952)</b>	<b>0.00</b>	<b>40,317</b>	<b>0.00</b>	<b>(639,592)</b>	<b>0.00</b>	<b>32,863</b>	<b>0.00</b>	<b>(597,568)</b>	<b>0.00</b>	<b>37,792</b>



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

	Original Budget 2012-13				Estimated Actuals 2012-13				Proposed Budget 2013-14			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL EXPENDITURES BY CATEGORY</b>												
Professional Salaries	161.26	8,545,675	41.26	2,347,084	144.97	7,985,252	31.72	1,847,233	156.26	8,683,461	36.47	2,124,320
Full-Time Faculty	139.28	7,923,123	15.27	843,216	131.65	7,563,178	12.34	673,157	142.70	8,185,686	14.19	774,129
Part-Time Faculty	57.92	1,158,500	7.56	151,041	64.58	1,291,969	10.57	211,395	57.46	1,149,400	12.15	243,105
Secretarial/Clerical Salaries	65.99	1,915,768	21.16	740,307	68.15	1,933,842	13.21	464,674	68.97	1,987,910	15.19	534,373
Technician Salaries	115.53	2,918,527	1.68	58,726	110.08	2,675,022	0.72	25,450	118.96	2,985,024	0.83	29,268
GA/TA Salaries	23.14	688,000	2.60	77,401	21.34	633,685	2.52	74,894	23.14	688,000	2.90	86,128
Other Salaries	77.60	1,275,700	50.75	1,012,580	90.06	1,656,638	42.08	851,212	73.84	1,249,108	48.40	978,894
Federal Work Study	0.00	0	22.26	370,290	0.05	880	21.72	361,628	0.00	0	21.72	361,628
State Work Study	0.00	0	7.70	128,024	0.11	1,912	6.69	111,260	0.00	0	6.69	111,260
Supplies & Expense	0.00	7,949,020	0.00	4,951,576	0.00	8,566,435	0.00	3,978,830	0.00	7,817,222	0.00	4,575,656
Travel	0.00	783,062	0.00	313,787	0.00	885,739	0.00	383,335	0.00	854,171	0.00	440,836
Equipment	0.00	196,600	0.00	284,509	0.00	319,026	0.00	224,494	0.00	121,462	0.00	258,168
Indirect Cost	0.00	0	0.00	2,730	0.00	0	0.00	2,792	0.00	0	0.00	3,211
Miscellaneous	0.00	6,123,475	0.00	8,260,190	0.00	5,834,922	0.00	7,775,251	0.00	6,162,743	0.00	7,775,251
Fringe Benefits	0.00	6,998,540	0.00	1,270,569	0.00	7,251,469	0.00	1,051,810	0.00	8,097,305	0.00	1,209,582
Internal Services	0.00	(619,952)	0.00	40,317	0.00	(639,592)	0.00	32,863	0.00	(597,568)	0.00	37,792
<b>TOT EXPEND BY CATEGORY</b>	<b>640.71</b>	<b>45,856,037</b>	<b>170.24</b>	<b>20,852,347</b>	<b>630.99</b>	<b>45,960,377</b>	<b>141.57</b>	<b>18,070,278</b>	<b>641.33</b>	<b>47,383,924</b>	<b>158.54</b>	<b>19,543,601</b>
<b>TOTAL EXPENDITURES BY DIVISION</b>												
Instruction	296.09	18,826,620	8.46	373,468	294.17	18,542,970	9.75	328,657	300.21	20,219,132	9.83	355,015
Academic Support	30.99	2,686,250	2.51	41,633	29.72	2,596,193	1.96	32,742	30.98	2,777,910	1.96	32,742
Student Services	50.28	3,331,924	7.40	123,119	46.35	3,271,573	5.80	96,495	48.91	3,355,600	5.80	96,495
Institutional Support	70.25	5,824,332	0.68	49,699	69.32	6,274,902	0.62	26,683	72.84	5,662,624	0.62	29,142
Oper & Maint of Plant	77.94	4,914,585	0.72	424,444	73.60	4,772,411	1.76	29,402	79.25	4,799,256	1.76	29,402
Subtotal I & G	525.55	35,583,711	19.77	1,012,363	513.16	35,458,049	19.89	513,979	532.19	36,814,522	19.97	542,796
Student Social & Cultural	10.79	819,300	3.25	53,954	12.56	893,618	3.02	50,211	10.44	889,085	3.02	50,211
Research	3.22	500,000	20.67	1,733,831	4.57	500,111	17.07	1,589,326	5.46	500,000	19.63	1,827,407
Public Service	9.01	852,480	123.02	9,907,623	10.32	1,118,006	96.60	8,058,557	8.25	967,744	110.93	9,264,982
Internal Service Dept.	18.17	41,992	0.99	16,427	19.84	43,495	0.55	9,109	19.39	38,814	0.55	9,109
Student Financial Aid	0.00	905,385	0.00	8,085,715	0.00	946,428	0.00	7,775,251	0.00	905,385	0.00	7,775,251
Auxiliary Enterprises	50.75	4,785,245	1.82	30,354	46.72	4,563,788	3.74	62,204	43.87	4,844,774	3.74	62,204
Intercollegiate Athletics	23.23	2,367,925	0.72	12,080	23.82	2,436,882	0.70	11,641	21.73	2,423,600	0.70	11,641
<b>TOT EXPEND BY DIVISION</b>	<b>640.71</b>	<b>45,856,038</b>	<b>170.24</b>	<b>20,852,347</b>	<b>630.99</b>	<b>45,960,377</b>	<b>141.57</b>	<b>18,070,278</b>	<b>641.33</b>	<b>47,383,924</b>	<b>158.54</b>	<b>19,543,601</b>