

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Budget Approval Form  
FY 2014-2015**

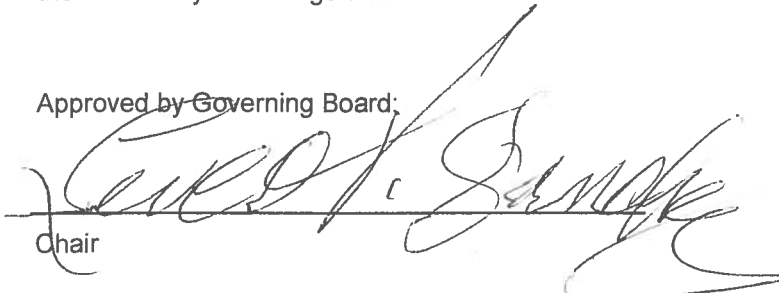
INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$49,111,654	\$18,273,150	\$67,384,804
PLANT FUNDS	\$5,785,363	N/A	\$5,785,363
TOTAL	\$54,897,017	\$18,273,150	\$73,170,167

**Amounts must agree with Exhibit 1 of the Operating Budget.**

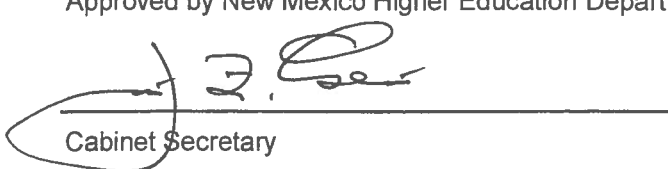
This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

  
Chair

4/23/2014  
Date

Approved by New Mexico Higher Education Department:

  
Cabinet Secretary

6/5/14  
Date

Approved by Department of Finance & Administration:

  
Cabinet Secretary

6/5/14  
Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2014-2015**

Original to be delivered

INSTITUTION: New Mexico Highlands University

Approved by: Max Baca  
(required) Name of Chief Financial Officer (type)

*Max Baca*  
CFO Signature

April 29, 2014  
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	\$1,596.00	\$3,192.00	\$654.00	\$1,308.00	\$2,250.00	\$4,500.00
graduate	\$1,734.00	\$3,468.00	\$654.00	\$1,308.00	\$2,388.00	\$4,776.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$2,898.00	\$5,796.00	\$654.00	\$1,308.00	\$3,552.00	\$7,104.00
graduate	\$2,976.00	\$5,952.00	\$654.00	\$1,308.00	\$3,630.00	\$7,260.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$133.00	\$266.00	\$54.50	\$109.00	\$187.50	\$375.00
graduate	\$144.50	\$289.00	\$54.50	\$109.00	\$199.00	\$398.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hr</b>						
undergraduate	\$241.50	\$483.00	\$54.50	\$109.00	\$296.00	\$592.00
graduate	\$248.00	\$496.00	\$54.50	\$109.00	\$302.50	\$605.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Sessi UG-resident 

\$133.00
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 per credit hr 

\$54.50
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- 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	\$1,413.00	\$2,887.00
Board	\$1,500.00	\$1,955.00

**Institution:**

New Mexico Highlands University

**Prepared by:**

Eileen Bentley

**Date:**

4/29/2014

**FY 2012**

**FY 2015**

**BR&R**

1162527

1162527

**ER&R**

108495

108495

**3% scholarship**

343174

343174

NOTE: This worksheet must be included with the budget submission for FY 2015

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2014-2015**

INSTITUTION: New Mexico Highlands University

Prepared By: Eileen Bentley

Date: 23-Apr-14

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY14	PROPOSED BUDGET FY15
Total BR&R Transfer Amount (see I&G Master File)		\$1,162,527	\$1,162,527
Less amount retained in I&G for I&G purposes (enter as negative)		(\$290,631)	
Equals amount transferred to BR&R (Exh. II)		\$871,896	\$1,162,527

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

<b>Instruction</b>	10	\$290,631	\$0
to offset loss of revenue due to decreased enrollment			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$0	\$0
(explain)			
TOTAL BR&R amt retained in I&G (must agree with amount on top)		<b>\$290,631</b>	<b>\$0</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2014-2015**

INSTITUTION: New Mexico Highlands University

Prepared By: Eileen Bentley

Date: 23-Apr-14

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

<b>\$81,372</b>	<b>\$108,495</b>
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UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2014	PROPOSED BUDGET FY 2015
Instruction	10	\$68,974	\$37,442
Academic Support	11	\$6,820	\$3,400
Student Services	12	\$42,089	\$350
Institutional Support	13	\$14,789	\$70,100
Operation & Maintenance of Plant	14	\$86,106	\$67,800
Student Social & Cultural Activities	15	\$24,289	\$9,000
Research	16	\$20,014	\$20,668
Public Service	17	\$13,567	\$0
Internal Services	18	\$37,983	\$18,000
Auxiliary Enterprises	20	\$60,200	\$40,550
Athletics	21	\$6,229	\$0
Independent Operations	22		
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$381,060</b>	<b>\$267,310</b>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I		
to Renewals & Replacements	II	\$81,372	\$108,495
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$81,372</b>	<b>\$108,495</b>

**TOTAL EXPENDITURES & TRANSFERS:** **\$462,432** **\$375,805**

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2014-2015**

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 21-Apr-14

	FINAL BUDGET FY 2014	PROPOSED BUDGET FY 2015	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General	\$2,942	\$2,942	10-14
Research	\$203,675	\$203,675	16
Public Service	\$393,383	\$393,383	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$600,000</b>	<b>\$600,000</b>	
<b>USES OF INDIRECT COST REVENUE:</b>			
I & G Programs (Specify):			
<u>I &amp; G</u>	<u>\$57,520</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>\$400,000</u>	<u>16</u>
Public Service Programs (Specify):			
<u>NM Mesa &amp; Science Fair</u>	<u>\$42,480</u>	<u>\$42,480</u>	<u>17</u>
Other Programs (Specify):			
<b>TOTAL USES</b>	<b>\$600,000</b>	<b>\$600,000</b>	

Comments:

**NEW MEXICO HIGHLANDS UNIVERSITY  
PROPOSED BUDGET  
FY 2014-15**

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**NEW MEXICO HIGHLANDS UNIVERSITY  
PROPOSED BUDGET  
FY 2014-15**

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUES:</b>												
Instruction and General		39,584,609		542,796		39,623,252		657,906		41,238,078		675,017
Student Social and Cultural		807,385		50,211		807,385		96,566		849,615		96,566
Research		0		1,827,407		0		1,483,469		0		1,265,480
Public Service		925,264		9,264,982		1,073,387		6,800,399		1,054,109		7,616,203
Internal Service Dept.		40,250		9,109		40,250		17,539		19,500		17,539
Student Financial Aid		0		7,775,251		100,000		8,529,744		0		8,529,744
Auxiliary Enterprises		6,163,818		62,204		6,835,618		65,243		6,047,634		65,243
Intercollegiate Athletics		2,423,600		11,641		2,577,881		9,521		2,857,800		7,358
Independent Operations												
<b>Subtotal Current Funds</b>		<b>49,944,926</b>		<b>19,543,601</b>		<b>51,057,773</b>		<b>17,660,387</b>		<b>52,066,736</b>		<b>18,273,150</b>
Capital Outlay		6,165,000		0		8,465,000		0		265,000		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		1,098,400		0		1,173,400		0		1,246,181		0
<b>Subtotal Plant Funds</b>		<b>7,263,400</b>		<b>0</b>		<b>9,638,400</b>		<b>0</b>		<b>1,511,181</b>		<b>0</b>
<b>TOTAL REVENUES</b>		<b>57,208,326</b>		<b>19,543,601</b>		<b>60,696,173</b>		<b>17,660,387</b>		<b>53,577,917</b>		<b>18,273,150</b>
<b>BEGINNING BALANCES:</b>												
Instruction and General		1,370,580		0		1,081,020		0		1,498,774		0
Student Social and Cultural		107,092		0		90,549		0		70,544		0
Research		837,516		0		903,389		0		903,389		0
Public Service		125,395		0		152,096		0		730		0
Internal Service Dept.		68,806		0		0		0		39,108		0
Student Financial Aid		17,545		0		8,702		0		8,702		0
Auxiliary Enterprises		19,350		0		(1,439,417)		0		107		0
Intercollegiate Athletics		0		0		32		0		32		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>2,546,284</b>		<b>0</b>		<b>796,371</b>		<b>0</b>		<b>2,521,386</b>		<b>0</b>
Capital Outlay		0		0		956,725		0		8,063,529		0
Renewals & Replacements		915,812		0		422,971		0		422,971		0
Retirement of Indebtedness		2,498,508		0		2,771,636		0		2,966,836		0
<b>Subtotal Plant Funds</b>		<b>3,414,320</b>		<b>0</b>		<b>4,151,332</b>		<b>0</b>		<b>11,453,336</b>		<b>0</b>
<b>TOTAL BEGINNING BALANCES</b>		<b>5,960,604</b>		<b>0</b>		<b>4,947,703</b>		<b>0</b>		<b>13,974,722</b>		<b>0</b>
<b>TOTAL AVAILABLE:</b>												
Instruction and General		40,955,189		542,796		40,704,272		657,906		42,736,852		675,017
Student Social and Cultural		914,477		50,211		897,934		96,566		920,159		96,566
Research		837,516		1,827,407		903,389		1,483,469		903,389		1,265,480
Public Service		1,050,659		9,264,982		1,225,483		6,800,399		1,054,839		7,616,203
Internal Service Dept.		109,056		9,109		40,250		17,539		58,608		17,539
Student Financial Aid		17,545		7,775,251		108,702		8,529,744		8,702		8,529,744
Auxiliary Enterprises		6,183,168		62,204		5,396,201		65,243		6,047,741		65,243
Intercollegiate Athletics		2,423,600		11,641		2,577,913		9,521		2,857,832		7,358
Independent Operations												
<b>Subtotal Current Funds</b>		<b>52,491,209</b>		<b>19,543,601</b>		<b>51,854,144</b>		<b>17,660,387</b>		<b>54,588,122</b>		<b>18,273,150</b>
Capital Outlay		6,165,000		0		9,421,725		0		8,328,529		0
Renewals & Replacements		915,812		0		422,971		0		422,971		0
Retirement of Indebtedness		3,596,908		0		3,945,036		0		4,213,017		0
<b>Subtotal Plant Funds</b>		<b>10,677,720</b>		<b>0</b>		<b>13,789,732</b>		<b>0</b>		<b>12,964,517</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>63,168,930</b>		<b>19,543,601</b>		<b>65,643,876</b>		<b>17,660,387</b>		<b>67,552,639</b>		<b>18,273,150</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXPENDITURES:</b>												
Instruction and General	532.19	36,814,522	19.97	542,796	528.26	36,853,165	29.82	657,906	540.71	38,526,991	29.88	675,017
Student Social and Cultural	10.44	889,085	3.02	50,211	11.53	908,590	5.80	96,566	10.06	902,118	5.80	96,566
Research	5.46	500,000	19.63	1,827,407	5.57	500,000	12.41	1,483,469	6.22	400,000	13.89	1,265,480
Public Service	8.25	967,744	110.93	9,264,982	7.00	1,107,233	88.17	6,800,399	11.12	1,096,589	98.73	7,616,203
Internal Service Dept.	19.39	38,814	0.55	9,109	16.67	201,142	1.05	17,539	22.20	19,500	1.05	17,539
Student Financial Aid	0.00	905,385	0.00	7,775,251	0.00	1,005,385	0.00	8,529,744	0.00	905,385	0.00	8,529,744
Auxiliary Enterprises	43.87	4,844,774	3.74	62,204	33.90	4,151,094	3.92	65,243	29.77	4,403,271	3.92	65,243
Intercollegiate Athletics	21.73	2,423,600	0.70	11,641	26.47	2,737,881	0.44	9,521	27.18	2,857,800	0.44	7,358
Independent Operations												
<b>Subtotal Current Funds</b>	<b>641.33</b>	<b>47,383,924</b>	<b>158.54</b>	<b>19,543,601</b>	<b>629.40</b>	<b>47,464,490</b>	<b>141.61</b>	<b>17,660,387</b>	<b>647.26</b>	<b>49,111,654</b>	<b>113.74</b>	<b>18,273,150</b>
Capital Outlay	0.00	1,165,000	0.00	0	0.00	1,058,196	0.00	0	0.00	2,112,816	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	953,268	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	2,303,430	0.00	0	0.00	2,193,200	0.00	0	0.00	2,401,525	0.00	0
<b>Subtotal Plant Funds</b>	<b>0.00</b>	<b>4,739,452</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,204,664</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,785,363</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>641.33</b>	<b>52,123,376</b>	<b>158.54</b>	<b>19,543,601</b>	<b>629.40</b>	<b>51,669,154</b>	<b>141.61</b>	<b>17,660,387</b>	<b>647.26</b>	<b>54,897,017</b>	<b>113.74</b>	<b>18,273,150</b>
<b>TRANSFERS IN (OUT):</b>												
Instruction and General		(2,770,087)		0		(2,352,333)		0		(2,711,087)		0
Student Social and Cultural		81,200		0		81,200		0		92,200		0
Research		500,000		0		500,000		0		400,000		0
Public Service		42,480		0		(117,520)		0		42,480		0
Internal Service Dept.		0		0		200,000		0		0		0
Student Financial Aid		905,385		0		905,385		0		905,385		0
Auxiliary Enterprises		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
Intercollegiate Athletics		0		0		160,000		0		0		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>(2,486,022)</b>		<b>0</b>		<b>(1,868,268)</b>		<b>0</b>		<b>(2,516,022)</b>		<b>0</b>
Capital Outlay		0		0		(300,000)		0		0		0
Renewals & Replacements		1,271,022		0		953,268		0		1,271,022		0
Retirement of Indebtedness		1,215,000		0		1,215,000		0		1,245,000		0
<b>Subtotal Plant Funds</b>		<b>2,486,022</b>		<b>0</b>		<b>1,868,268</b>		<b>0</b>		<b>2,516,022</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		1,370,580		0		1,498,774		0		1,498,774		0
Student Social and Cultural		106,592		0		70,544		0		110,241		0
Research		837,516		0		903,389		0		903,389		0
Public Service		125,395		0		730		0		730		0
Internal Service Dept.		70,242		0		39,108		0		39,108		0
Student Financial Aid		17,545		0		8,702		0		8,702		0
Auxiliary Enterprises		93,394		0		107		0		399,470		0
Intercollegiate Athletics		0		0		32		0		32		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>2,621,264</b>	<b>5.0%</b>	<b>0</b>		<b>2,521,386</b>	<b>4.9%</b>	<b>0</b>		<b>2,960,446</b>	<b>5.4%</b>	<b>0</b>
Capital Outlay		5,000,000		0		8,063,529		0		6,215,713		0
Renewals & Replacements		915,812		0		422,971		0		422,971		0
Retirement of Indebtedness		2,508,478		0		2,966,836		0		3,056,492		0
<b>Subtotal Plant Funds</b>		<b>8,424,290</b>		<b>0</b>		<b>11,453,336</b>		<b>0</b>		<b>9,695,176</b>		<b>0</b>
<b>TOTAL ENDING BALANCES</b>		<b>11,045,554</b>		<b>0</b>		<b>13,974,722</b>		<b>0</b>		<b>12,655,622</b>		<b>0</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>63,168,930</b>		<b>19,543,601</b>		<b>65,643,876</b>		<b>17,660,387</b>		<b>67,552,639</b>		<b>18,273,150</b>

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

		<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
		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 Appropriation	Exh. II		1,162,527				871,896				1,162,527		
Equipment Replacement - State Appropriation	Exh. II		108,495				81,372				108,495		
Retirement of Indebtedness	Exh. III		(30,000)				(30,000)				0		
Student Social and Cultural	Exh. 15		81,200				81,200				92,200		
Research	Exh. 16		500,000				500,000				400,000		
Public Service	Exh. 17		42,480				42,480				42,480		
Internal Service Dept.	Exh. 18		0				200,000				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				(300,000)				0		
<b>TOTAL FROM (TO) I &amp; G</b>			<b>2,770,087</b>				<b>2,352,333</b>				<b>2,711,087</b>		
<b>NET TRANSFERS IN (OUT)</b>													
Instruction & General (per above)	Exh. 2		(2,770,087)				(2,352,333)				(2,711,087)		
Student Social and Cultural	Exh. 15		81,200				81,200				92,200		
Research - from I&G	Exh. 16		500,000				500,000				400,000		
Research - to Debt Service	Exh. 16		0				0				0		
Public Service	Exh. 17		42,480		0		(117,520)		0		42,480		0
Internal Service Dept. - from I&G	Exh. 18		0				200,000				0		
Student Financial Aid - from I&G	Exh. 19		905,385				905,385				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		160,000		0		0		0
<b>Subtotal Current Funds</b>			<b>(2,486,022)</b>				<b>(1,868,268)</b>				<b>(2,516,022)</b>		
Capital Outlay - from I&G	Exh. I		0				(300,000)				0		
Renewals & Replacements - from I&G	Exh. II		1,271,022				953,268				1,271,022		
Retirement of Indebtedness - from I&G	Exh. III		(30,000)				(30,000)				0		
Retirement of Indebtedness - from Research	Exh. III		0				0				0		
Retirement of Indebtedness - from Auxiliaries	Exh. III		1,245,000				1,245,000				1,245,000		
<b>Subtotal Plant Funds</b>			<b>2,486,022</b>				<b>1,868,268</b>				<b>2,516,022</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**

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		11,366,188		0		11,384,038		0		11,867,145		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		27,162,645		0		27,162,645		0		28,381,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		430,894		0		442,564		0		455,682
State Gov't Grants/Contracts		0		95,226		0		191,195		0		192,774
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		16,676		0		24,147		0		26,561
Endowment/Land/Perm Fund		244,344		0		244,344		0		220,801		0
Sales and Services		2,000		0		2,000		0		1,500		0
Other Sources		809,432		0		830,225		0		767,032		0
<b>TOTAL REVENUE</b>		<b>39,584,609</b>		<b>542,796</b>		<b>39,623,252</b>		<b>657,906</b>		<b>41,238,078</b>		<b>675,017</b>
<b>BEGINNING BALANCE</b>		<b>1,370,580</b>		<b>0</b>		<b>1,081,020</b>		<b>0</b>		<b>1,498,774</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>40,955,189</b>		<b>542,796</b>		<b>40,704,272</b>		<b>657,906</b>		<b>42,736,852</b>		<b>675,017</b>
<b>EXPENDITURES:</b>												
Instruction	300.21	20,219,132	9.83	355,015	302.51	19,775,237	14.96	394,705	304.63	20,752,971	15.02	410,237
Academic Support	30.98	2,777,910	1.96	32,742	30.09	2,745,900	2.75	45,865	30.98	2,777,830	2.75	45,865
Student Services	48.91	3,355,600	5.80	96,495	51.81	3,535,250	8.18	136,113	51.52	3,690,202	8.18	136,113
Institutional Support	72.84	5,662,624	0.62	29,142	70.18	5,909,019	1.45	39,953	73.06	6,307,124	1.45	41,532
Oper & Maint of Plant	79.25	4,799,256	1.76	29,402	73.67	4,887,759	2.48	41,270	80.52	4,998,864	2.48	41,270
<b>TOTAL EXPENDITURES</b>	<b>532.19</b>	<b>36,814,522</b>	<b>19.97</b>	<b>542,796</b>	<b>528.26</b>	<b>36,853,165</b>	<b>29.82</b>	<b>657,906</b>	<b>540.71</b>	<b>38,526,991</b>	<b>29.88</b>	<b>675,017</b>
<b>TRANSFERS (IN) OUT:</b>												
Student Social/Cultural Activ	Exh. 15	81,200		0		81,200		0		92,200		0
Research	Exh. 16	500,000		0		500,000		0		400,000		0
Public Service	Exh. 17	42,480		0		42,480		0		42,480		0
Internal Service Dept.	Exh. 18	0		0		200,000		0		0		0
Student Financial Aid	Exh. 19	905,385		0		905,385		0		905,385		0
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		(300,000)		0		0		0
Renewals & Replacements	Exh. II	1,271,022		0		953,268		0		1,271,022		0
Retirement of Indebtedness	Exh. III	(30,000)		0		(30,000)		0		0		0
<b>TOTAL TRANSFERS</b>		<b>2,770,087</b>		<b>0</b>		<b>2,352,333</b>		<b>0</b>		<b>2,711,087</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>1,370,580</b>	<b>3.7%</b>	<b>0</b>		<b>1,498,774</b>	<b>4.1%</b>	<b>0</b>		<b>1,498,774</b>	<b>3.9%</b>	<b>0</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>40,955,189</b>		<b>542,796</b>		<b>40,704,272</b>		<b>657,906</b>		<b>42,736,852</b>		<b>675,017</b>

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		12,089				12,089					1,282	
Resident Part-time		474,549				474,549					249,877	
Non-resident Full-time		12,804				12,804					0	
Non-resident Part-time		113,123				113,123					70,139	
Subtotal Summer		612,565				612,565					321,298	
FALL												
Resident Full-time		1,942,207				1,942,207					1,885,326	
Resident Part-time		678,151				678,151					994,164	
Non-resident Full-time		958,376				958,376					847,761	
Non-resident Part-time		91,648				91,648					120,809	
Subtotal Fall		3,670,382				3,670,382					3,848,060	
SPRING												
Resident Full-time		1,438,270				1,438,270					1,206,159	
Resident Part-time		602,774				602,774					1,264,547	
Non-resident Full-time		752,182				752,182					703,439	
Non-resident Part-time		133,614				133,614					137,378	
Subtotal Spring		2,926,840				2,926,840					3,311,523	
TOTAL TUITION - CREDIT - MAIN		7,209,787				7,209,787					7,480,881	
<b>CREDIT - EOS &amp; CENTERS</b>												
Educational Outreach Services		523,671				523,671					687,393	
Center - Farmington		373,273				373,273					384,735	
Center - Rio Rancho		1,027,863				1,027,863					1,022,005	
Center - Roswell		146,587				146,587					101,087	
Center - Santa Fe		374,662				374,662					350,253	
Center - Raton		79,511				79,511					0	
Center - Albuquerque		1,137,274				1,137,274					1,247,537	
TOTAL TUITION - CREDIT - EOS/CTRS		3,662,841				3,662,841					3,793,010	
<b>NON-CREDIT - CONT EDUC</b>		0				0					0	
<b>TOTAL TUITION</b>		10,872,628				10,872,628					11,273,891	
<b>MISCELLANEOUS FEES</b>												
Application/Matriculation		109,000				109,000					109,000	
Collection		10,000				10,000					10,000	
Course		120,110				135,700					112,160	
Graduation		21,000				23,260					21,000	
Installment Plan		100,000				100,000					100,000	
Technology Fee		133,450				133,450					241,094	
<b>TOTAL FEES</b>		493,560				511,410					593,254	
<b>TOTAL TUITION AND FEES</b>		11,366,188				11,384,038					11,867,145	

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		27,162,645				27,162,645				28,381,600		
Non-recurring		0				0				0		
TOTAL STATE		<u>27,162,645</u>				<u>27,162,645</u>				<u>28,381,600</u>		
LOCAL												
		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u><u>27,162,645</u></u>				<u><u>27,162,645</u></u>				<u><u>28,381,600</u></u>		
Itemized State Appropriations:												
I & G		26,977,700				26,977,700				28,195,600		
Native American Access/Retention		0				0				0		
Spanish Program		184,945				184,945				186,000		
Total Recurring		<u>27,162,645</u>				<u>27,162,645</u>				<u>28,381,600</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 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				430,894				442,564				455,682
STATE				95,226				191,195				192,774
LOCAL				0				0				0
TOTAL GOVERNMENT GRANTS & CONTRACTS			<hr/>				<hr/>				<hr/>	
				526,120				633,759				648,456

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

Original Budget 2013-14			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2013-14			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2014-15			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,  
 GRANTS & CONTRACTS

16,676

24,147

26,561



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		100,000				100,000				63,000		
PERMANENT FUND		144,344				144,344				157,801		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		<u>244,344</u>		<u>0</u>		<u>244,344</u>		<u>0</u>		<u>220,801</u>		<u>0</u>

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

Original Budget 2013-14			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2013-14			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2014-15			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES  
 OF EDUCATIONAL ACTIVITIES

2,000

2,000

1,500

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
INTEREST INCOME		15,000				15,000					65,000		
INDIRECT COST RECOVERY		700,000				700,000					600,000		
MISCELLANEOUS		<u>94,432</u>				<u>115,225</u>					<u>102,032</u>		
<b>TOTAL OTHER SOURCES OF REVENUE</b>		<u>809,432</u>				<u>830,225</u>					<u>767,032</u>		

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Academic Enrichment Programs	10824	1.72	103,315	0.00	0	3.21	129,779	0.00	0	2.20	77,500	0.00	0
Science Labs	11050	1.00	48,143	0.00	0	0.88	53,263	0.00	0	1.00	52,648	0.00	0
English	11120	10.54	511,121	0.00	0	13.08	611,740	0.00	0	11.50	552,493	0.00	0
Developmental English	11125	3.08	131,405	0.00	0	3.30	138,680	0.00	0	2.60	121,705	0.00	0
Writing Lab	11130	0.72	14,066	0.00	0	1.60	28,766	0.00	0	0.72	14,066	0.00	0
Modern Foreign Languages	11210	6.36	304,132	0.00	0	6.40	304,241	0.00	0	6.36	304,541	0.00	0
Language Learning Center	11220	0.50	24,013	0.00	0	1.07	35,613	0.00	0	0.50	26,113	0.00	0
Spanish Program	11250	2.00	153,379	0.00	0	2.00	148,190	0.00	0	2.00	153,379	0.00	0
Fine Arts	11310	6.35	251,659	0.00	0	6.76	265,895	0.00	0	5.30	257,205	0.00	0
Media Arts	11320	6.75	377,144	0.00	0	10.64	457,950	0.00	0	7.67	405,626	0.00	0
Music/Theater	11380	7.62	323,620	0.00	0	9.21	368,726	0.00	0	7.62	330,894	0.00	0
History & Political Science	11400	7.44	394,308	0.00	0	7.96	422,952	0.00	0	6.75	384,623	0.00	0
Psychology	11540	5.00	253,901	0.00	0	7.68	351,608	0.00	0	5.10	269,240	0.00	0
Psychology Lab	11550	0.00	3,526	0.00	0	0.86	16,826	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570	8.12	421,730	0.00	0	10.27	486,289	0.00	0	8.36	432,699	0.00	0
Anthropology Lab	11580	0.50	16,202	0.00	0	0.64	18,582	0.00	0	0.50	16,482	0.00	0
Women's Studies	11590	0.00	900	0.00	0	0.00	900	0.00	0	0.00	500	0.00	0
Biology	11610	6.20	426,391	0.00	0	10.47	518,139	0.00	0	6.20	431,698	0.00	0
Geology	11620	2.20	136,599	0.00	0	3.13	174,423	0.00	0	2.68	146,622	0.00	0
Forestry	11690	5.40	313,975	0.00	0	6.58	305,007	0.00	0	5.90	337,251	0.00	0
Chemistry	11710	4.50	287,955	0.00	0	7.58	355,795	0.00	0	5.00	288,705	0.00	0
Physics	11720	1.90	110,598	0.00	0	3.21	139,419	0.00	0	2.10	118,952	0.00	0
Computer Science	11910	4.42	271,022	0.00	0	7.41	344,720	0.00	0	4.42	269,635	0.00	0
Mathematics	11920	4.61	207,570	0.00	0	4.42	173,288	0.00	0	3.75	164,384	0.00	0
Developmental Math Program	11925	4.00	127,838	0.00	0	6.57	201,062	0.00	0	4.00	152,478	0.00	0
Education - On Campus	12110	2.10	176,559	0.00	0	4.28	198,086	0.00	0	2.30	142,409	0.00	0
Education - Counseling and Guidance	1211J	7.20	335,384	0.00	0	12.11	486,010	0.00	0	9.80	384,346	0.00	0
Education - Curriculum and Inst	1211K	4.10	210,943	0.00	0	4.34	216,960	0.00	0	4.34	217,003	0.00	0
Education - Educational Leadership	1211L	3.20	178,388	0.00	0	6.68	233,447	0.00	0	4.10	207,106	0.00	0
Education - Special Education	1211M	4.39	271,117	0.00	0	4.19	247,522	0.00	0	4.44	267,584	0.00	0
Education - Teacher Education	1211N	8.76	512,438	0.00	0	10.94	453,667	0.00	0	11.01	487,332	0.00	0
Education - Field Services	1211P	2.55	111,757	0.00	0	2.77	102,245	0.00	0	3.32	115,740	0.00	0
Exercise & Sport Sciences	12500	10.25	451,292	0.00	0	14.53	554,446	0.00	0	10.75	459,252	0.00	0
Swimming Pool	12700	1.37	45,328	0.00	0	1.97	55,328	0.00	0	1.37	45,328	0.00	0
Business & Economics - On Campus	13110	18.70	1,109,394	0.00	0	19.35	1,100,551	0.00	0	18.10	1,098,712	0.00	0
Software Development Program	13210	1.75	115,074	0.00	0	2.40	127,993	0.00	0	1.50	116,074	0.00	0
Social Work - On Campus	14110	27.95	1,459,979	0.00	0	28.38	1,463,679	0.00	0	28.86	1,453,180	0.00	0
EOS - Main Campus	16111	9.87	592,638	0.00	0	10.88	589,602	0.00	0	9.87	574,594	0.00	0
Farmington Center	1611A	4.45	246,632	0.00	0	4.32	239,580	0.00	0	4.45	250,917	0.00	0
Rio Rancho Center	1611C	7.50	821,704	0.00	0	6.36	857,419	0.00	0	8.00	848,347	0.00	0
Santa Fe Center	1611D	3.00	243,748	0.00	0	3.48	246,859	0.00	0	3.00	244,608	0.00	0
EOS - Espanola	1611F	0.20	60,638	0.00	0	0.41	61,905	0.00	0	0.00	2,550	0.00	0
Raton Center	1611H	2.30	120,018	0.00	0	2.66	120,897	0.00	0	0.00	0	0.00	0
International Education	17600	2.00	102,221	0.00	0	2.30	111,203	0.00	0	2.00	102,221	0.00	0
<b>SUBTOT GEN ACADEMIC</b>		<b>222.57</b>	<b>12,379,764</b>	<b>0.00</b>	<b>0</b>	<b>277.28</b>	<b>13,519,252</b>	<b>0.00</b>	<b>0</b>	<b>229.44</b>	<b>12,330,268</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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
Accreditation Expenses	10811	0.00	30,000	0.00	0	0.00	36,000	0.00	0	0.00	18,825	0.00	0
Graduate Assistantships	10826	22.90	681,000	0.00	0	1.47	43,622	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900, 10	33.03	990,742	0.00	0	0.31	122,867	0.00	0	30.09	1,470,073	0.00	0
Nursing Program	11640	3.62	215,320	0.00	0	5.42	253,789	0.00	0	6.21	322,538	0.00	0
ESS-AMAP	1211H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
La Prueba	12900	0.24	16,050	0.00	0	0.00	16,050	0.00	0	0.00	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.24	13,000	0.00	0	0.32	11,121	0.00	0	0.24	13,000	0.00	0
Summer Session	17850	16.50	394,315	0.00	0	17.71	448,218	0.00	0	15.75	379,315	0.00	0
SUBTOT OTHER INSTRUCTION		76.53	2,813,757	0.00	0	25.23	1,404,997	0.00	0	75.19	3,374,131	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	9.83	341,781	0.00	0	14.96	381,295	0.00	0	15.02	395,485
TOT EXPEND Before FRINGE/ISC		300.21	15,193,521	9.83	341,781	302.51	14,924,249	14.96	381,295	304.63	15,704,399	15.02	395,485
FRINGE BENEFITS		0.00	4,198,932	0.00	12,620	0.00	4,014,509	0.00	12,979	0.00	4,211,781	0.00	14,278
INTERNAL SERVICE CHARGES		0.00	826,679	0.00	614	0.00	836,479	0.00	431	0.00	836,791	0.00	474
TOTAL EXPENDITURES		300.21	20,219,132	9.83	355,015	302.51	19,775,237	14.96	394,705	304.63	20,752,971	15.02	410,237

**NEW MEXICO HIGHLANDS UNIVERSITY  
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		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Enrichment Programs</b>	<i>10824</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.06	73,015			1.31	73,429			1.00	40,000		
Part-Time Faculty		0.24	4,800			0.94	18,850			1.20	24,000		
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			0.24	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		0.42	7,000			0.72	12,000			0.00	0		
Supplies & Expenses			18,500				14,949				8,500		
Travel			0				3,551				5,000		
Equipment			0				0				0		
Total		1.72	103,315	0.00	0	3.21	129,779	0.00	0	2.20	77,500	0.00	0
<b>Science Labs</b>	<i>11050</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		1.00	28,423			0.00	18,955			1.00	32,928		
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			0.88	14,588			0.00	0		
Supplies & Expenses			14,320				18,426				14,320		
Travel			0				0				0		
Equipment			5,400				1,294				5,400		
Total		1.00	48,143	0.00	0	0.88	53,263	0.00	0	1.00	52,648	0.00	0
<b>English</b>	<i>11120</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		7.44	421,314			7.74	451,154			9.00	472,607		
Part-Time Faculty		2.10	42,000			1.56	31,200			1.50	30,000		
Secretarial & Clerical Salaries		1.00	36,218			1.00	35,997			1.00	35,997		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			2.59	77,000			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			0.19	3,200			0.00	0		
Supplies & Expenses			6,789				7,134				6,789		
Travel			4,800				6,055				7,100		
Equipment			0				0				0		
Total		10.54	511,121	0.00	0	13.08	611,740	0.00	0	11.50	552,493	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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EXPENDITURES FOR INSTRUCTION**

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Developmental English</b>	<b>11125</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.60	108,015			3.30	124,990			2.60	108,015		
Part-Time Faculty		0.48	9,600			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			6,990				6,990				6,990		
Travel			1,800				1,700				1,700		
Equipment			5,000				5,000				5,000		
Total		3.08	131,405	0.00	0	3.30	138,680	0.00	0	2.60	121,705	0.00	0
<b>Writing Lab</b>	<b>11130</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		0.72	12,000			1.60	26,700			0.72	12,000		
Supplies & Expenses			2,066				2,066				2,066		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.72	14,066	0.00	0	1.60	28,766	0.00	0	0.72	14,066	0.00	0
<b>Modern Foreign Languages</b>	<b>11210</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.50	276,926			5.50	277,926			5.50	277,926		
Part-Time Faculty		0.36	7,200			0.28	5,600			0.36	7,200		
Secretarial & Clerical Salaries		0.50	14,223			0.50	14,282			0.50	14,282		
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			0.12	2,000			0.00	0		
Supplies & Expenses			2,533				1,785				2,533		
Travel			3,250				2,563				2,600		
Equipment			0				85				0		
Total		6.36	304,132	0.00	0	6.40	304,241	0.00	0	6.36	304,541	0.00	0

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		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Language Learning Center</b>	<b>11220</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	21,008			0.50	21,008			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			0.57	9,500			0.00	0		
Supplies & Expenses			3,005				1,725				3,005		
Travel			0				2,100				2,100		
Equipment			0				1,280				0		
<b>Total</b>		<b>0.50</b>	<b>24,013</b>	<b>0.00</b>	<b>0</b>	<b>1.07</b>	<b>35,613</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>26,113</b>	<b>0.00</b>	<b>0</b>
<b>Spanish Program</b>	<b>11250</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	111,429			2.00	109,700			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			41,950				38,490				41,950		
Equipment			0				0				0		
<b>Total</b>		<b>2.00</b>	<b>153,379</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>148,190</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>	<b>11310</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.00	159,286			3.00	163,911			3.00	163,971		
Part-Time Faculty		1.25	25,000			1.20	24,000			1.25	25,000		
Secretarial & Clerical Salaries		2.10	20,548			2.11	20,809			1.05	20,809		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.18	5,250			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			0.27	4,500			0.00	0		
Supplies & Expenses			45,025				44,457				45,025		
Travel			1,800				2,400				2,400		
Equipment			0				568				0		
<b>Total</b>		<b>6.35</b>	<b>251,659</b>	<b>0.00</b>	<b>0</b>	<b>6.76</b>	<b>265,895</b>	<b>0.00</b>	<b>0</b>	<b>5.30</b>	<b>257,205</b>	<b>0.00</b>	<b>0</b>



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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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	269,546			5.00	277,042			5.00	278,657		
Part-Time Faculty		0.00	0			0.92	18,300			0.92	18,300		
Secretarial & Clerical Salaries		0.50	17,332			0.50	17,403			0.50	17,403		
Technician Salaries		1.25	52,296			0.50	26,458			1.25	52,296		
GA/TA Salaries		0.00	0			1.17	34,842			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			2.55	42,538			0.00	0		
Supplies & Expenses			31,970				25,484				31,970		
Travel			3,000				4,790				4,000		
Equipment			3,000				11,093				3,000		
<b>Total</b>		<b>6.75</b>	<b>377,144</b>	<b>0.00</b>	<b>0</b>	<b>10.64</b>	<b>457,950</b>	<b>0.00</b>	<b>0</b>	<b>7.67</b>	<b>405,626</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	194,278			3.85	205,239			4.00	195,639		
Part-Time Faculty		1.97	39,400			3.53	70,664			1.97	39,400		
Secretarial & Clerical Salaries		1.00	35,840			1.00	35,621			1.00	36,155		
Technician Salaries		0.50	11,428			0.50	9,539			0.50	11,646		
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		0.15	10,400			0.33	15,289			0.15	15,680		
Supplies & Expenses			22,509				23,099				22,509		
Travel			4,080				2,600				4,180		
Equipment			5,685				6,675				5,685		
<b>Total</b>		<b>7.62</b>	<b>323,620</b>	<b>0.00</b>	<b>0</b>	<b>9.21</b>	<b>368,726</b>	<b>0.00</b>	<b>0</b>	<b>7.62</b>	<b>330,894</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	353,026			6.00	357,399			6.00	355,882		
Part-Time Faculty		0.94	18,800			0.00	0			0.25	5,000		
Secretarial & Clerical Salaries		0.50	14,223			0.50	14,282			0.50	14,282		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.34	39,812			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.12	2,000			0.00	0		
Supplies & Expenses			3,909				2,583				3,909		
Travel			3,600				6,126				4,800		
Equipment			750				750				750		
<b>Total</b>		<b>7.44</b>	<b>394,308</b>	<b>0.00</b>	<b>0</b>	<b>7.96</b>	<b>422,952</b>	<b>0.00</b>	<b>0</b>	<b>6.75</b>	<b>384,623</b>	<b>0.00</b>	<b>0</b>

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		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Psychology</b>	<b>11540</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.50	218,478			3.50	222,078			4.00	221,210		
Part-Time Faculty		0.00	0			1.12	22,400			0.60	12,000		
Secretarial & Clerical Salaries		0.50	14,622			0.50	14,679			0.50	14,679		
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			0.32	5,300			0.00	0		
Supplies & Expenses			18,101				15,105				18,101		
Travel			2,700				2,550				3,250		
Equipment			0				2,996				0		
<b>Total</b>		<b>5.00</b>	<b>253,901</b>	<b>0.00</b>	<b>0</b>	<b>7.68</b>	<b>351,608</b>	<b>0.00</b>	<b>0</b>	<b>5.10</b>	<b>269,240</b>	<b>0.00</b>	<b>0</b>
<b>Psychology Lab</b>	<b>11550</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	1,000			0.86	14,300			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>0.86</b>	<b>16,826</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>	<b>11570</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		7.00	385,240			7.00	388,978			7.00	389,926		
Part-Time Faculty		0.12	2,400			0.48	9,600			0.36	7,200		
Secretarial & Clerical Salaries		1.00	24,054			1.00	24,137			1.00	24,137		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.67	49,777			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.12	2,000			0.00	0		
Supplies & Expenses			5,406				5,691				5,406		
Travel			4,200				5,600				5,600		
Equipment			430				506				430		
<b>Total</b>		<b>8.12</b>	<b>421,730</b>	<b>0.00</b>	<b>0</b>	<b>10.27</b>	<b>486,289</b>	<b>0.00</b>	<b>0</b>	<b>8.36</b>	<b>432,699</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Anthropology Lab</b>	<i>11580</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	0.50	14,894			0.50	14,950			0.50	15,174		
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			0.14	2,400			0.00	0		
Supplies & Expenses		1,138				452				1,138		
Travel		170				780				170		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>16,202</b>	<b>0.00</b>	<b>0</b>	<b>0.64</b>	<b>18,582</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>16,482</b>	<b>0.00</b>	<b>0</b>
<b>Women's Studies</b>	<i>11590</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				100				0		
Travel		900				800				500		
Equipment		0				0				0		
<b>Total</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>0.00</b>	<b>500</b>	<b>0.00</b>	<b>0</b>
<b>Biology</b>	<i>11610</i>											
Professional Salaries	0.00	0			0.50	13,300			0.00	0		
Full-Time Faculty	5.80	385,451			5.30	333,534			5.80	389,412		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,764			0.40	11,810			0.40	11,810		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			3.97	117,984			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			0.30	5,000			0.00	0		
Supplies & Expenses		24,833				24,115				24,833		
Travel		3,900				9,526				5,200		
Equipment		443				2,870				443		
<b>Total</b>	<b>6.20</b>	<b>426,391</b>	<b>0.00</b>	<b>0</b>	<b>10.47</b>	<b>518,139</b>	<b>0.00</b>	<b>0</b>	<b>6.20</b>	<b>431,698</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	117,212			2.50	146,703			2.00	117,212		
Part-Time Faculty	0.00	0			0.16	3,200			0.48	9,600		
Secretarial & Clerical Salaries	0.20	5,882			0.20	5,905			0.20	5,905		
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			0.27	4,500			0.00	0		
Supplies & Expenses		5,305				3,020				5,305		
Travel		8,200				10,621				8,600		
Equipment		0				474				0		
Total	2.20	136,599	0.00	0	3.13	174,423	0.00	0	2.68	146,622	0.00	0
<b>Forestry</b>												
11690												
Professional Salaries	0.00	0			0.50	13,300			0.00	0		
Full-Time Faculty	5.00	287,181			5.25	257,407			5.50	310,111		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,764			0.40	11,810			0.40	11,810		
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			0.43	7,100			0.00	0		
Supplies & Expenses		10,505				8,794				10,505		
Travel		4,400				6,042				4,700		
Equipment		125				554				125		
Total	5.40	313,975	0.00	0	6.58	305,007	0.00	0	5.90	337,251	0.00	0
<b>Chemistry</b>												
11710												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	233,268			4.50	229,836			4.50	233,036		
Part-Time Faculty	0.00	0			0.16	3,200			0.00	0		
Secretarial & Clerical Salaries	0.50	14,622			0.50	14,679			0.50	14,679		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.82	54,000			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			0.60	10,000			0.00	0		
Supplies & Expenses		35,125				38,680				35,125		
Travel		2,250				2,420				3,175		
Equipment		2,690				2,980				2,690		
Total	4.50	287,955	0.00	0	7.58	355,795	0.00	0	5.00	288,705	0.00	0

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Physics</b>	<b>11720</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.50	100,003			1.50	102,624			1.50	104,057		
Part-Time Faculty		0.40	8,000			1.35	26,936			0.60	12,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	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			0.36	6,014			0.00	0		
Supplies & Expenses			1,695				2,531				1,695		
Travel			900				1,200				1,200		
Equipment			0				114				0		
<b>Total</b>		<b>1.90</b>	<b>110,598</b>	<b>0.00</b>	<b>0</b>	<b>3.21</b>	<b>139,419</b>	<b>0.00</b>	<b>0</b>	<b>2.10</b>	<b>118,952</b>	<b>0.00</b>	<b>0</b>
<b>Computer Science</b>	<b>11910</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.00	229,906			3.00	227,860			3.00	227,860		
Part-Time Faculty		0.92	18,400			0.53	10,668			0.92	18,400		
Secretarial & Clerical Salaries		0.50	14,380			0.50	14,439			0.50	14,439		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			2.03	60,331			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			1.35	22,486			0.00	0		
Supplies & Expenses			5,536				5,536				5,536		
Travel			1,800				2,400				2,400		
Equipment			1,000				1,000				1,000		
<b>Total</b>		<b>4.42</b>	<b>271,022</b>	<b>0.00</b>	<b>0</b>	<b>7.41</b>	<b>344,720</b>	<b>0.00</b>	<b>0</b>	<b>4.42</b>	<b>269,635</b>	<b>0.00</b>	<b>0</b>
<b>Mathematics</b>	<b>11920</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.25	171,246			2.00	120,691			2.00	119,601		
Part-Time Faculty		0.86	17,200			0.28	5,600			1.25	25,000		
Secretarial & Clerical Salaries		0.50	14,380			0.50	14,439			0.50	14,439		
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			1.64	27,214			0.00	0		
Supplies & Expenses			2,444				2,944				2,444		
Travel			1,800				2,400				2,400		
Equipment			500				0				500		
<b>Total</b>		<b>4.61</b>	<b>207,570</b>	<b>0.00</b>	<b>0</b>	<b>4.42</b>	<b>173,288</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>164,384</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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		4.00	121,120			4.00	148,260			4.00	145,860		
Part-Time Faculty		0.00	0			1.00	19,998			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			1.57	26,186			0.00	0		
Supplies & Expenses			4,918				4,918				4,918		
Travel			1,800				1,700				1,700		
Equipment			0				0				0		
<b>Total</b>		<b>4.00</b>	<b>127,838</b>	<b>0.00</b>	<b>0</b>	<b>6.57</b>	<b>201,062</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>152,478</b>	<b>0.00</b>	<b>0</b>
<b>Education - On Campus</b>	<b>12110</b>												
Professional Salaries		2.10	132,156			1.60	98,011			1.60	92,844		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.04	800			0.00	0		
Secretarial & Clerical Salaries		0.00	18,753			0.70	19,015			0.70	19,015		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.38	41,054			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			0.56	9,360			0.00	0		
Supplies & Expenses			20,650				21,848				20,700		
Travel			4,250				7,231				9,100		
Equipment			750				767				750		
<b>Total</b>		<b>2.10</b>	<b>176,559</b>	<b>0.00</b>	<b>0</b>	<b>4.28</b>	<b>198,086</b>	<b>0.00</b>	<b>0</b>	<b>2.30</b>	<b>142,409</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	318,959			7.00	370,477			7.00	314,353		
Part-Time Faculty		0.00	0			4.91	98,240			2.60	52,000		
Secretarial & Clerical Salaries		0.20	4,525			0.20	4,543			0.20	4,543		
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			0.00	3,000		
Supplies & Expenses			3,900				4,115				4,250		
Travel			5,000				5,095				6,200		
Equipment			0				540				0		
<b>Total</b>		<b>7.20</b>	<b>335,384</b>	<b>0.00</b>	<b>0</b>	<b>12.11</b>	<b>486,010</b>	<b>0.00</b>	<b>0</b>	<b>9.80</b>	<b>384,346</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	201,368			3.90	201,167			3.90	201,210		
Part-Time Faculty	0.00	0			0.24	4,800			0.24	4,800		
Secretarial & Clerical Salaries	0.20	4,525			0.20	4,543			0.20	4,543		
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				2,093				2,300		
Travel		2,750				4,357				4,150		
Equipment		0				0				0		
<b>Total</b>	<b>4.10</b>	<b>210,943</b>	<b>0.00</b>	<b>0</b>	<b>4.34</b>	<b>216,960</b>	<b>0.00</b>	<b>0</b>	<b>4.34</b>	<b>217,003</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	169,713			4.50	184,504			3.00	179,713		
Part-Time Faculty	0.00	0			1.98	39,550			0.90	18,000		
Secretarial & Clerical Salaries	0.20	4,525			0.20	4,543			0.20	4,543		
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				3,450				3,450		
Equipment		0				0				0		
<b>Total</b>	<b>3.20</b>	<b>178,388</b>	<b>0.00</b>	<b>0</b>	<b>6.68</b>	<b>233,447</b>	<b>0.00</b>	<b>0</b>	<b>4.10</b>	<b>207,106</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	4.19	260,092			3.75	231,579			4.00	250,941		
Part-Time Faculty	0.00	0			0.24	4,800			0.24	4,800		
Secretarial & Clerical Salaries	0.20	4,525			0.20	4,543			0.20	4,543		
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				3,256				2,900		
Travel		3,600				3,344				4,400		
Equipment		0				0				0		
<b>Total</b>	<b>4.39</b>	<b>271,117</b>	<b>0.00</b>	<b>0</b>	<b>4.19</b>	<b>247,522</b>	<b>0.00</b>	<b>0</b>	<b>4.44</b>	<b>267,584</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Education - Teacher Education</b>	<b>1211N</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		8.44	493,863			6.75	357,389			8.44	422,139		
Part-Time Faculty		0.00	0			3.87	77,485			2.25	45,000		
Secretarial & Clerical Salaries		0.20	4,525			0.20	4,543			0.20	4,543		
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			5,650				5,650				5,650		
Travel			6,400				6,600				8,000		
Equipment			0				0				0		
<b>Total</b>		<b>8.76</b>	<b>512,438</b>	<b>0.00</b>	<b>0</b>	<b>10.94</b>	<b>453,667</b>	<b>0.00</b>	<b>0</b>	<b>11.01</b>	<b>487,332</b>	<b>0.00</b>	<b>0</b>
<b>Education - Field Services</b>	<b>1211P</b>												
Professional Salaries		0.84	47,174			1.25	46,025			1.25	59,974		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.71	14,250			0.58	11,500			0.51	10,200		
Secretarial & Clerical Salaries		1.00	33,183			0.30	15,958			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.12	3,500			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			0.52	8,612			1.32	21,916		
Supplies & Expenses			10,800				11,769				10,800		
Travel			6,350				4,723				5,850		
Equipment			0				158				0		
<b>Total</b>		<b>2.55</b>	<b>111,757</b>	<b>0.00</b>	<b>0</b>	<b>2.77</b>	<b>102,245</b>	<b>0.00</b>	<b>0</b>	<b>3.32</b>	<b>115,740</b>	<b>0.00</b>	<b>0</b>
<b>Exercise &amp; Sport Sciences</b>	<b>12500</b>												
Professional Salaries		1.00	43,918			1.00	43,918			1.00	43,918		
Full-Time Faculty		6.00	294,075			6.00	290,393			6.00	290,434		
Part-Time Faculty		1.25	25,000			2.24	44,818			1.75	35,000		
Secretarial & Clerical Salaries		1.00	28,445			1.00	36,222			1.00	28,445		
Technician Salaries		1.00	38,727			1.11	38,878			1.00	38,878		
GA/TA Salaries		0.00	0			1.00	42,000			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			2.18	36,340			0.00	0		
Supplies & Expenses			17,827				15,801				17,827		
Travel			3,300				4,050				4,750		
Equipment			0				2,026				0		
<b>Total</b>		<b>10.25</b>	<b>451,292</b>	<b>0.00</b>	<b>0</b>	<b>14.53</b>	<b>554,446</b>	<b>0.00</b>	<b>0</b>	<b>10.75</b>	<b>459,252</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Swimming Pool</b>	<i>12700</i>											
Professional Salaries	1.00	33,128			1.00	33,128			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	0.37	6,200			0.97	16,200			0.37	6,200		
Supplies & Expenses		6,000				6,000				6,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>1.37</b>	<b>45,328</b>	<b>0.00</b>	<b>0</b>	<b>1.97</b>	<b>55,328</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>	<i>13110</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	16.00	1,016,795			15.75	975,203			16.00	1,016,795		
Part-Time Faculty	2.20	44,000			1.44	28,800			1.60	32,000		
Secretarial & Clerical Salaries	0.50	23,336			0.50	23,104			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.24	36,750			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			0.42	7,900			0.00	0		
Supplies & Expenses		14,363				17,844				14,363		
Travel		10,900				10,950				12,450		
Equipment		0				0				0		
<b>Total</b>	<b>18.70</b>	<b>1,109,394</b>	<b>0.00</b>	<b>0</b>	<b>19.35</b>	<b>1,100,551</b>	<b>0.00</b>	<b>0</b>	<b>18.10</b>	<b>1,098,712</b>	<b>0.00</b>	<b>0</b>
<b>Software Development Program</b>	<i>13210</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.50	82,424			2.00	107,424			1.50	107,424		
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			0.40	11,769			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.25	25,000			0.00	0			0.00	0		
Supplies & Expenses		5,000				2,426				5,000		
Travel		2,650				3,650				3,650		
Equipment		0				2,724				0		
<b>Total</b>	<b>1.75</b>	<b>115,074</b>	<b>0.00</b>	<b>0</b>	<b>2.40</b>	<b>127,993</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>116,074</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Social Work - On Campus</b>	<b>14110</b>												
Professional Salaries		1.93	86,610			1.93	86,610			1.93	86,610		
Full-Time Faculty		13.02	803,977			14.42	827,167			14.42	804,103		
Part-Time Faculty		11.24	224,900			9.66	193,166			10.75	215,000		
Secretarial & Clerical Salaries		1.76	60,714			2.37	60,958			1.76	60,789		
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			270,645				279,745				270,645		
Travel			12,833				15,733				15,733		
Equipment			300				300				300		
Total		27.95	1,459,979	0.00	0	28.38	1,463,679	0.00	0	28.86	1,453,180	0.00	0
<b>EOS - Main Campus</b>	<b>16111</b>												
Professional Salaries		7.75	349,778			6.75	309,894			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	36,196			1.00	36,331			1.00	36,331		
Technician Salaries		1.00	29,495			1.00	29,608			1.00	29,608		
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			2.13	35,500			0.12	2,000		
Supplies & Expenses			159,050				159,986				140,758		
Travel			6,950				8,000				6,950		
Equipment			9,169				10,283				9,169		
Total		9.87	592,638	0.00	0	10.88	589,602	0.00	0	9.87	574,594	0.00	0
<b>Farmington Center</b>	<b>1611A</b>												
Professional Salaries		2.00	100,583			2.00	97,492			2.00	97,492		
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	49,815			1.84	45,851			2.00	54,288		
Technician Salaries		0.45	10,711			0.00	1,772			0.45	10,964		
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			0.48	7,978			0.00	0		
Supplies & Expenses			84,523				83,802				87,173		
Travel			1,000				2,685				1,000		
Equipment			0				0				0		
Total		4.45	246,632	0.00	0	4.32	239,580	0.00	0	4.45	250,917	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Rio Rancho Center</b>	<i>1611C</i>											
Professional Salaries	4.50	207,637			5.00	237,678			5.00	244,158		
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	36,507			1.00	36,373			2.00	36,373		
Technician Salaries	1.00	19,475			0.00	8,133			1.00	20,086		
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			0.36	6,000			0.00	0		
Supplies & Expenses		555,185				555,046				544,830		
Travel		1,300				1,300				1,300		
Equipment		1,600				12,889				1,600		
<b>Total</b>	<b>7.50</b>	<b>821,704</b>	<b>0.00</b>	<b>0</b>	<b>6.36</b>	<b>857,419</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>848,347</b>	<b>0.00</b>	<b>0</b>
<b>Santa Fe Center</b>	<i>1611D</i>											
Professional Salaries	2.00	110,450			1.00	89,858			2.00	111,170		
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	35,398			1.00	35,538			1.00	35,538		
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			1.48	24,563			0.00	0		
Supplies & Expenses		95,900				94,510				95,900		
Travel		2,000				2,300				2,000		
Equipment		0				90				0		
<b>Total</b>	<b>3.00</b>	<b>243,748</b>	<b>0.00</b>	<b>0</b>	<b>3.48</b>	<b>246,859</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>244,608</b>	<b>0.00</b>	<b>0</b>
<b>EOS - Espanola</b>	<i>1611F</i>											
Professional Salaries	0.20	13,938			0.10	10,005			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			0.31	5,200			0.00	0		
Supplies & Expenses		46,700				46,700				2,550		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.20</b>	<b>60,638</b>	<b>0.00</b>	<b>0</b>	<b>0.41</b>	<b>61,905</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,550</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	49,450			1.00	49,450			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	1.00	28,466			1.00	23,345			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	0.30	5,000			0.66	11,000			0.00	0		
Supplies & Expenses		36,802				36,402				0		
Travel		300				700				0		
Equipment		0				0				0		
<b>Total</b>	<b>2.30</b>	<b>120,018</b>	<b>0.00</b>	<b>0</b>	<b>2.66</b>	<b>120,897</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>International Education</b>												
<i>17600</i>												
Professional Salaries	2.00	91,428			2.00	91,428			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	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			0.30	5,000			0.00	0		
Supplies & Expenses		7,742				10,146				7,742		
Travel		2,551				4,051				2,551		
Equipment		500				578				500		
<b>Total</b>	<b>2.00</b>	<b>102,221</b>	<b>0.00</b>	<b>0</b>	<b>2.30</b>	<b>111,203</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				473,330				473,330		
Travel		0				0				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 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Accreditation Expenses</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		22,000				28,000				12,750		
Travel		8,000				8,000				6,075		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,825</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			1.47	43,622			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>1.47</b>	<b>43,622</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	0			0.00	3,247			0.00	100,000		
Full-Time Faculty	0.00	50,000			0.00	2,660			0.00	330,426		
Part-Time Faculty	15.00	300,000			0.00	0			10.66	213,230		
Secretarial & Clerical Salaries	0.00	20,734			0.00	1,703			1.00	70,734		
Technician Salaries	0.00	0			0.00	0			1.00	28,000		
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	18.03	300,000			0.31	5,087			17.43	290,000		
Supplies & Expenses		315,008				85,170				437,683		
Travel		5,000				25,000				0		
Equipment		0				0				0		
<b>Total</b>	<b>33.03</b>	<b>990,742</b>	<b>0.00</b>	<b>0</b>	<b>0.31</b>	<b>122,867</b>	<b>0.00</b>	<b>0</b>	<b>30.09</b>	<b>1,470,073</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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		0.00	0			1.00	80,579			1.00	80,579		
Full-Time Faculty		2.00	156,329			1.00	75,750			2.00	145,750		
Part-Time Faculty		0.92	18,450			2.51	50,200			2.51	50,200		
Secretarial & Clerical Salaries		0.70	19,926			0.70	19,995			0.70	19,995		
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			0.21	3,500			0.00	0		
Supplies & Expenses			16,215				18,370				18,979		
Travel			4,400				5,015				6,935		
Equipment			0				380				100		
<b>Total</b>		<b>3.62</b>	<b>215,320</b>	<b>0.00</b>	<b>0</b>	<b>5.42</b>	<b>253,789</b>	<b>0.00</b>	<b>0</b>	<b>6.21</b>	<b>322,538</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		0.00	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				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>0.00</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	2,000			0.00	2,000		
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		0.24	4,000			0.00	6,000			0.00	6,000		
Supplies & Expenses			7,750				7,750				7,750		
Travel			300				300				300		
Equipment			0				0				0		
<b>Total</b>		<b>0.24</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,050</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CEII - Ctr Economic Improvemnt</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			0.29	8,601			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			0.03	520			0.00	0		
Supplies & Expenses		6,000				2,000				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>0.32</b>	<b>11,121</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	64,315			0.00	94,116			0.00	64,315		
Part-Time Faculty	16.50	330,000			17.71	354,102			15.75	315,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>16.50</b>	<b>394,315</b>	<b>0.00</b>	<b>0</b>	<b>17.71</b>	<b>448,218</b>	<b>0.00</b>	<b>0</b>	<b>15.75</b>	<b>379,315</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			0.12	6,752			0.11	6,201			0.12	6,821
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.52	18,065			0.46	16,202			0.51	17,822
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			6.52	108,543			9.12	151,684			9.12	151,684
State Work-Study			2.67	44,396			5.27	87,695			5.27	87,695
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				153,396				114,042				125,445
Travel				7,418				2,529				2,782
Equipment				0				0				0
Indirect Cost				3,211				2,942				3,236
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>9.83</b>	<b>341,781</b>	<b>0.00</b>	<b>0</b>	<b>14.96</b>	<b>381,295</b>	<b>0.00</b>	<b>0</b>	<b>15.02</b>	<b>395,485</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	27.32	1,266,250	0.00	0	26.63	1,303,923	0.00	0	28.63	1,391,079	0.00	0
Full-Time Faculty	138.70	8,152,858	0.12	6,752	141.82	7,959,598	0.11	6,201	144.07	8,413,022	0.12	6,821
Part-Time Faculty	57.46	1,149,400	0.00	0	58.93	1,178,477	0.00	0	61.42	1,228,330	0.00	0
Secretarial & Clerical Salaries	22.56	663,950	0.52	18,065	21.01	627,400	0.46	16,202	22.51	658,153	0.51	17,822
Technician Salaries	6.70	205,449	0.00	0	3.61	148,293	0.00	0	6.70	239,580	0.00	0
GA/TA Salaries	23.14	688,000	0.00	0	23.56	699,792	0.00	0	23.38	695,000	0.00	0
Federal Work-Study	0.00	0	6.52	108,543	0.00	0	9.12	151,684	0.00	0	9.12	151,684
State Work-Study	0.00	0	2.67	44,396	0.00	0	5.27	87,695	0.00	0	5.27	87,695
Other Salaries	24.33	377,600	0.00	0	26.35	458,575	0.00	0	20.23	359,796	0.00	0
Supplies & Expenses		2,462,788		153,396		2,236,269		114,042		2,462,428		125,445
Travel		189,884		7,418		242,948		2,529		219,569		2,782
Equipment		37,342		0		68,974		0		37,442		0
Indirect Cost		0		3,211		0		2,942		0		3,236
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>300.21</b>	<b>15,193,521</b>	<b>9.83</b>	<b>341,781</b>	<b>301.91</b>	<b>14,924,249</b>	<b>14.96</b>	<b>381,295</b>	<b>306.94</b>	<b>15,704,399</b>	<b>15.02</b>	<b>395,485</b>
<b>FRINGE BENEFITS</b>		<b>4,198,932</b>		<b>12,620</b>		<b>4,014,509</b>		<b>12,979</b>		<b>4,211,781</b>		<b>14,278</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		640,217		0		654,217		0		654,217		0
Telephone Support		180,222		614		181,222		431		182,574		474
Overhead Charges		6,240		0		1,040		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>826,679</b>	<b>0.00</b>	<b>614</b>	<b>0.00</b>	<b>836,479</b>	<b>0.00</b>	<b>431</b>	<b>0.00</b>	<b>836,791</b>	<b>0.00</b>	<b>474</b>
<b>TOTAL EXPENDITURES</b>	<b>300.21</b>	<b>20,219,132</b>	<b>9.83</b>	<b>355,015</b>	<b>301.91</b>	<b>19,775,237</b>	<b>14.96</b>	<b>394,705</b>	<b>306.94</b>	<b>20,752,971</b>	<b>15.02</b>	<b>410,237</b>



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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
LIBRARY														
Library	17700	17.78 1,315,682	0.00	0	19.72	1,352,221	0.00	0	17.78	1,309,904	0.00	0		
ACADEMIC ADMINISTRATION														
Dean Office -Arts and Sciences	11010	2.00 133,045	0.00	0	2.27	137,306	0.00	0	2.00	132,806	0.00	0		
Office of the Dean - School of Educ	12010	2.00 136,082	0.00	0	2.00	130,930	0.00	0	2.00	135,806	0.00	0		
Office of the Dean -Sch of Business	13010	1.50 130,822	0.00	0	1.50	129,218	0.00	0	1.50	130,681	0.00	0		
Office of the Dean - School of Soci	14010	1.50 112,997	0.00	0	1.50	109,584	0.00	0	1.50	110,492	0.00	0		
Faculty Senate	17400	1.00 70,942	0.00	0	1.00	57,494	0.00	0	1.00	71,001	0.00	0		
Graduate Office	17500	1.50 116,605	0.00	0	1.92	124,855	0.00	0	1.50	116,605	0.00	0		
Unallocated (Academic Support)	31900, 3:	3.70 65,000	0.00	0	0.18	7,487	0.00	0	3.70	65,000	0.00	0		
SUBTOT ACAD ADMINISTR		<u>13.20 765,493</u>	<u>0.00</u>	<u>0</u>	<u>10.37 696,874</u>	<u>0.00</u>	<u>0</u>	<u>13.20 762,391</u>	<u>0.00</u>	<u>0</u>				
RESTRICTED ACADEMIC SUPPORT														
Grants and Contracts		0.00 0	1.96 32,742		0.00 0	2.75 45,865		0.00 0	2.75 45,865					
TOT EXPEND Before FRINGE/ISC		<u>30.98 2,081,175</u>	<u>1.96 32,742</u>		<u>30.09 2,049,095</u>	<u>2.75 45,865</u>		<u>30.98 2,072,295</u>	<u>2.75 45,865</u>					
FRINGE BENEFITS		0.00 482,700	0.00 0		0.00 482,770	0.00 0		0.00 491,500	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		<u>30.98 2,777,910</u>	<u>1.96 32,742</u>		<u>30.09 2,745,900</u>	<u>2.75 45,865</u>		<u>30.98 2,777,830</u>	<u>2.75 45,865</u>					

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	14.24	641,621			13.24	628,768			14.24	635,411		
Secretarial & Clerical Salaries	2.00	57,877			2.00	58,109			2.00	58,109		
Technician Salaries	1.30	42,224			1.30	42,384			1.30	42,384		
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			3.18	56,500			0.24	7,500		
Supplies & Expenses		558,960				557,284				559,000		
Travel		4,500				4,811				4,500		
Equipment		3,000				4,365				3,000		
<b>Total</b>	<b>17.78</b>	<b>1,315,682</b>	<b>0.00</b>	<b>0</b>	<b>19.72</b>	<b>1,352,221</b>	<b>0.00</b>	<b>0</b>	<b>17.78</b>	<b>1,309,904</b>	<b>0.00</b>	<b>0</b>
<b>Dean Office -Arts and Sciences</b>	<i>11010</i>											
Professional Salaries	1.00	88,426			1.00	88,426			1.00	88,426		
Secretarial & Clerical Salaries	1.00	39,201			1.00	38,962			1.00	38,962		
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			0.27	4,500			0.00	0		
Supplies & Expenses		3,945				3,945				3,945		
Travel		1,073				1,073				1,073		
Equipment		400				400				400		
<b>Total</b>	<b>2.00</b>	<b>133,045</b>	<b>0.00</b>	<b>0</b>	<b>2.27</b>	<b>137,306</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>132,806</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Dean - School of Educ</b>	<i>12010</i>											
Professional Salaries	1.00	90,726			1.00	85,850			1.00	90,726		
Secretarial & Clerical Salaries	1.00	45,356			1.00	45,080			1.00	45,080		
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>136,082</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>130,930</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>135,806</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	93,627			1.00	93,627			1.00	93,627		
Secretarial & Clerical Salaries	0.50	23,245			0.50	23,104			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		8,950				4,432				8,950		
Travel		5,000				6,000				5,000		
Equipment		0				2,055				0		
<b>Total</b>	<b>1.50</b>	<b>130,822</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>129,218</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>130,681</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Dean - School of Soci 14010</b>												
Professional Salaries	1.00	94,310			1.00	94,310			1.00	94,310		
Secretarial & Clerical Salaries	0.50	18,687			0.50	15,274			0.50	16,182		
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>112,997</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>109,584</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>110,492</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Senate 17400</b>												
Professional Salaries	0.50	54,028			0.50	40,521			0.50	54,028		
Secretarial & Clerical Salaries	0.50	14,453			0.50	14,512			0.50	14,512		
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				2,145				2,161		
Travel		300				316				300		
Equipment		0				0				0		
<b>Total</b>	<b>1.00</b>	<b>70,942</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>57,494</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>71,001</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	101,279			1.50	101,279			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			0.42	8,500			0.00	0		
Supplies & Expenses		9,726				8,518				9,726		
Travel		5,600				6,558				5,600		
Equipment		0				0				0		
<b>Total</b>	<b>1.50</b>	<b>116,605</b>	<b>0.00</b>	<b>0</b>	<b>1.92</b>	<b>124,855</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	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	3,487			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	3.70	61,500			0.18	3,000			3.70	61,500		
Supplies & Expenses		500				1,000				500		
Travel		3,000				0				3,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.70</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0.18</b>	<b>7,487</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			1.43	23,852			1.86	30,990			1.86	30,990
State Work-Study			0.53	8,890			0.89	14,875			0.89	14,875
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>1.96</b>	<b>32,742</b>	<b>0.00</b>	<b>0</b>	<b>2.75</b>	<b>45,865</b>	<b>0.00</b>	<b>0</b>	<b>2.75</b>	<b>45,865</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	20.24	1,164,017	0.00	0	19.24	1,132,781	0.00	0	20.24	1,157,807	0.00	0
Secretarial & Clerical Salaries	5.50	198,819	0.00	0	5.50	198,528	0.00	0	5.50	195,949	0.00	0
Technician Salaries	1.30	42,224	0.00	0	1.30	42,384	0.00	0	1.30	42,384	0.00	0
Federal Work-Study	0.00	0	1.43	23,852	0.00	0	1.86	30,990	0.00	0	1.86	30,990
State Work-Study	0.00	0	0.53	8,890	0.00	0	0.89	14,875	0.00	0	0.89	14,875
Other Salaries	3.94	69,000	0.00	0	4.05	72,500	0.00	0	4.94	69,000	0.00	0
Supplies & Expenses		584,242		0		577,324		0		584,282		0
Travel		19,473		0		18,758		0		19,473		0
Equipment		3,400		0		6,820		0		3,400		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>30.98</b>	<b>2,081,175</b>	<b>1.96</b>	<b>32,742</b>	<b>30.09</b>	<b>2,049,095</b>	<b>2.75</b>	<b>45,865</b>	<b>31.98</b>	<b>2,072,295</b>	<b>2.75</b>	<b>45,865</b>
FRINGE BENEFITS		482,700		0		482,770		0		491,500		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>30.98</b>	<b>2,777,910</b>	<b>1.96</b>	<b>32,742</b>	<b>30.09</b>	<b>2,745,900</b>	<b>2.75</b>	<b>45,865</b>	<b>31.98</b>	<b>2,777,830</b>	<b>2.75</b>	<b>45,865</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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	160,203	0.00	0	2.59	174,190	0.00	0	2.00	164,490	0.00	0
Commencement	31300	0.00	16,464	0.00	0	0.00	18,724	0.00	0	0.00	17,214	0.00	0
SAR Collection Expense	51800	0.00	180,000	0.00	0	0.00	295,000	0.00	0	0.00	395,000	0.00	0
Title IX Compliance Office	37610	1.00	140,981	0.00	0	0.85	174,981	0.00	0	1.00	189,731	0.00	0
Unallocated Contingency Student Ser	17900, 1:	8.41	186,600	0.00	0	0.48	15,557	0.00	0	7.93	143,600	0.00	0
<b>SUBTOT ADMIN. OF STUD SERV</b>		<b>11.41</b>	<b>684,248</b>	<b>0.00</b>	<b>0</b>	<b>3.92</b>	<b>678,452</b>	<b>0.00</b>	<b>0</b>	<b>10.93</b>	<b>910,035</b>	<b>0.00</b>	<b>0</b>
<b>ADMISSIONS AND RECORDS</b>													
Admissions	17200	3.00	95,845	0.00	0	3.48	103,757	0.00	0	3.00	94,225	0.00	0
Recruitment	17250	6.00	453,746	0.00	0	7.37	473,218	0.00	0	6.00	453,302	0.00	0
Registrar / Enrollment Management	17800	8.00	332,880	0.00	0	9.08	349,880	0.00	0	8.00	337,018	0.00	0
Orientation	31600	0.00	50,285	0.00	0	1.50	75,185	0.00	0	0.00	51,385	0.00	0
Native American Support Svcs	31500	1.00	59,623	0.00	0	1.36	46,076	0.00	0	1.00	56,543	0.00	0
<b>SUBTOT ADM &amp; REC</b>		<b>18.00</b>	<b>992,379</b>	<b>0.00</b>	<b>0</b>	<b>22.79</b>	<b>1,048,116</b>	<b>0.00</b>	<b>0</b>	<b>18.00</b>	<b>992,473</b>	<b>0.00</b>	<b>0</b>
<b>COUNSELING AND CAREER GUIDANCE</b>													
Academic Advising	31100	4.24	185,213	0.00	0	6.38	230,251	0.00	0	5.24	233,459	0.00	0
Career Services	31200	3.00	142,137	0.00	0	3.42	143,652	0.00	0	3.00	143,958	0.00	0
<b>SUBTOT COUNSELING</b>		<b>7.24</b>	<b>327,350</b>	<b>0.00</b>	<b>0</b>	<b>9.80</b>	<b>373,903</b>	<b>0.00</b>	<b>0</b>	<b>8.24</b>	<b>377,417</b>	<b>0.00</b>	<b>0</b>
<b>FINANCIAL AID ADM.</b>													
Financial Assistance	38000	9.00	391,072	0.00	0	9.45	394,791	0.00	0	9.00	398,192	0.00	0
<b>SUPPLEMENTAL SERVICES</b>													
Disability Services	31400	1.44	94,025	0.00	0	2.97	135,025	0.00	0	1.89	101,525	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	0.00	4,173	0.00	0	0.00	4,728	0.00	0	0.00	4,173	0.00	0
ARMAS	31904	0.50	32,480	0.00	0	1.56	65,269	0.00	0	2.14	59,734	0.00	0
<b>SUBTOT SUPPL ED SERV</b>		<b>3.26</b>	<b>152,678</b>	<b>0.00</b>	<b>0</b>	<b>5.85</b>	<b>227,022</b>	<b>0.00</b>	<b>0</b>	<b>5.35</b>	<b>187,432</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED STUDENT SERVICES</b>													
Grants and Contracts		0.00	0	5.80	96,495	0.00	0	8.18	136,113	0.00	0	8.18	136,113
<b>TOT EXPEND Before FRINGE/ISC</b>		<b>48.91</b>	<b>2,547,727</b>	<b>5.80</b>	<b>96,495</b>	<b>51.81</b>	<b>2,722,284</b>	<b>8.18</b>	<b>136,113</b>	<b>51.52</b>	<b>2,865,549</b>	<b>8.18</b>	<b>136,113</b>
FRINGE BENEFITS		0.00	561,634	0.00	0	0.00	566,727	0.00	0	0.00	578,414	0.00	0
INT SERVICE CHARGES		0.00	246,239	0.00	0	0.00	246,239	0.00	0	0.00	246,239	0.00	0
<b>TOTAL EXPENDITURES</b>		<b>48.91</b>	<b>3,355,600</b>	<b>5.80</b>	<b>96,495</b>	<b>51.81</b>	<b>3,535,250</b>	<b>8.18</b>	<b>136,113</b>	<b>51.52</b>	<b>3,690,202</b>	<b>8.18</b>	<b>136,113</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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	99,562			1.00	99,562			1.00	99,562		
Secretarial & Clerical Salaries	1.00	42,457			1.00	42,198			1.00	42,198		
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			0.59	9,900			0.00	0		
Supplies & Expenses		11,804				14,693				16,350		
Travel		6,380				6,380				6,380		
Equipment		0				1,457				0		
<b>Total</b>	<b>2.00</b>	<b>160,203</b>	<b>0.00</b>	<b>0</b>	<b>2.59</b>	<b>174,190</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>164,490</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		16,464				18,724				17,214		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>16,464</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,724</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,214</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		180,000				295,000				395,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>295,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>395,000</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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	49,781			0.64	49,781			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			0.21	3,500			0.00	0		
Supplies & Expenses		91,200				119,693				139,950		
Travel		0				2,007				0		
Equipment		0				0				0		
<b>Total</b>	<b>1.00</b>	<b>140,981</b>	<b>0.00</b>	<b>0</b>	<b>0.85</b>	<b>174,981</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>189,731</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency Student Se</b>	<i>17900, 17901, 17902, 17903</i>											
Professional Salaries	0.00	5,000			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	3,501			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	8.41	140,000			0.48	9,256			7.93	132,000		
Supplies & Expenses		41,600				2,800				11,600		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>8.41</b>	<b>186,600</b>	<b>0.00</b>	<b>0</b>	<b>0.48</b>	<b>15,557</b>	<b>0.00</b>	<b>0</b>	<b>7.93</b>	<b>143,600</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	22,856			1.00	22,947			1.00	22,947		
Technician Salaries	2.00	59,732			2.00	59,553			2.00	59,553		
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			0.48	8,000			0.00	0		
Supplies & Expenses		13,257				13,257				11,475		
Travel		0				0				0		
Equipment		0				0				250		
<b>Total</b>	<b>3.00</b>	<b>95,845</b>	<b>0.00</b>	<b>0</b>	<b>3.48</b>	<b>103,757</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>94,225</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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	169,807			4.00	169,807			4.00	169,808		
Secretarial & Clerical Salaries	2.00	59,264			2.00	53,988			2.00	58,819		
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			1.37	24,748			0.00	0		
Supplies & Expenses		162,475				161,735				162,475		
Travel		62,200				62,200				62,200		
Equipment		0				740				0		
<b>Total</b>	<b>6.00</b>	<b>453,746</b>	<b>0.00</b>	<b>0</b>	<b>7.37</b>	<b>473,218</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>453,302</b>	<b>0.00</b>	<b>0</b>
<b>Registrar / Enrollment Management</b>	<i>17800</i>											
Professional Salaries	4.00	189,790			4.00	189,790			4.00	189,789		
Secretarial & Clerical Salaries	4.00	123,412			4.00	122,416			4.00	123,881		
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			1.08	17,996			0.00	0		
Supplies & Expenses		14,948				16,348				18,618		
Travel		4,630				3,230				4,630		
Equipment		100				100				100		
<b>Total</b>	<b>8.00</b>	<b>332,880</b>	<b>0.00</b>	<b>0</b>	<b>9.08</b>	<b>349,880</b>	<b>0.00</b>	<b>0</b>	<b>8.00</b>	<b>337,018</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	0.00	0			1.50	25,000			0.00	0		
Supplies & Expenses		46,850				36,750				47,950		
Travel		3,435				3,435				3,435		
Equipment		0				10,000				0		
<b>Total</b>	<b>0.00</b>	<b>50,285</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>75,185</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>51,385</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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	46,080			1.00	26,533			1.00	43,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.36	6,000			0.00	0		
Supplies & Expenses			10,235				6,425				10,235		
Travel			3,308				7,118				3,308		
Equipment			0				0				0		
<b>Total</b>		<b>1.00</b>	<b>59,623</b>	<b>0.00</b>	<b>0</b>	<b>1.36</b>	<b>46,076</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>56,543</b>	<b>0.00</b>	<b>0</b>
<b>Academic Advising</b>	<b>31100</b>												
Professional Salaries		3.00	128,147			4.00	153,061			4.00	176,262		
Secretarial & Clerical Salaries		1.00	36,701			1.00	36,832			1.00	36,832		
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			1.38	26,993			0.24	7,000		
Supplies & Expenses			11,470				11,470				11,470		
Travel			1,895				1,895				1,895		
Equipment			0				0				0		
<b>Total</b>		<b>4.24</b>	<b>185,213</b>	<b>0.00</b>	<b>0</b>	<b>6.38</b>	<b>230,251</b>	<b>0.00</b>	<b>0</b>	<b>5.24</b>	<b>233,459</b>	<b>0.00</b>	<b>0</b>
<b>Career Services</b>	<b>31200</b>												
Professional Salaries		2.00	95,187			2.00	89,873			2.00	95,187		
Secretarial & Clerical Salaries		1.00	27,753			1.00	27,582			1.00	27,996		
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			0.42	7,000			0.00	0		
Supplies & Expenses			17,072				17,687				18,650		
Travel			2,125				1,510				2,125		
Equipment			0				0				0		
<b>Total</b>		<b>3.00</b>	<b>142,137</b>	<b>0.00</b>	<b>0</b>	<b>3.42</b>	<b>143,652</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>143,958</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Financial Assistance</b>	<b>38000</b>												
Professional Salaries		6.00	272,334			6.00	277,665			6.00	278,059		
Secretarial & Clerical Salaries		2.00	64,432			2.00	64,665			2.00	64,665		
Technician Salaries		1.00	36,344			1.00	26,999			1.00	30,506		
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			0.45	7,500			0.00	0		
Supplies & Expenses			15,352				14,724				22,352		
Travel			2,610				2,089				2,610		
Equipment			0				1,149				0		
<b>Total</b>		<b>9.00</b>	<b>391,072</b>	<b>0.00</b>	<b>0</b>	<b>9.45</b>	<b>394,791</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>398,192</b>	<b>0.00</b>	<b>0</b>
<b>Disability Services</b>	<b>31400</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		0.00	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			2.97	52,500			1.89	34,500		
Supplies & Expenses			65,925				77,638				65,925		
Travel			1,100				1,360				1,100		
Equipment			0				3,527				0		
<b>Total</b>		<b>1.44</b>	<b>94,025</b>	<b>0.00</b>	<b>0</b>	<b>2.97</b>	<b>135,025</b>	<b>0.00</b>	<b>0</b>	<b>1.89</b>	<b>101,525</b>	<b>0.00</b>	<b>0</b>
<b>Student Support Services</b>	<b>31700</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		0.00	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 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Testing</b>												
	31800											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,923				4,628				3,923		
Travel		250				100				250		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>4,173</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,728</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>												
	31904											
Professional Salaries	0.50	32,480			0.25	13,741			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			1.31	21,869			1.64	27,254		
Supplies & Expenses		0				4,543				0		
Travel		0				0				0		
Equipment		0				25,116				0		
<b>Total</b>	<b>0.50</b>	<b>32,480</b>	<b>0.00</b>	<b>0</b>	<b>1.56</b>	<b>65,269</b>	<b>0.00</b>	<b>0</b>	<b>2.14</b>	<b>59,734</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			4.83	80,430			5.50	91,556			5.50	91,556
State Work-Study			0.97	16,065			2.68	44,557			2.68	44,557
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>5.80</b>	<b>96,495</b>	<b>0.00</b>	<b>0</b>	<b>8.18</b>	<b>136,113</b>	<b>0.00</b>	<b>0</b>	<b>8.18</b>	<b>136,113</b>

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

12A - 47

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	22.50	1,088,168	0.00	0	22.89	1,069,813	0.00	0	22.50	1,133,928	0.00	0
Secretarial & Clerical Salaries	12.00	376,875	0.00	0	12.00	370,628	0.00	0	12.00	377,338	0.00	0
Technician Salaries	3.00	96,076	0.00	0	3.00	90,053	0.00	0	3.00	90,059	0.00	0
Federal Work-Study	0.00	0	4.83	80,430	0.00	0	5.50	91,556	0.00	0	5.50	91,556
State Work-Study	0.00	0	0.97	16,065	0.00	0	2.68	44,557	0.00	0	2.68	44,557
Other Salaries	11.41	196,000	0.00	0	13.92	242,262	0.00	0	13.02	222,754	0.00	0
Supplies & Expenses		702,575		0		816,115		0		953,187		0
Travel		87,933		0		91,324		0		87,933		0
Equipment		100		0		42,089		0		350		0
TOTAL EXPEND Before FRINGE/ISC	48.91	2,547,727	5.80	96,495	51.81	2,722,284	8.18	136,113	50.52	2,865,549	8.18	136,113
FRINGE BENEFITS		561,634		0		566,727		0		578,414		0
INTERNAL SERVICE CHARGES												
Computer Support		212,087		0		212,087		0		212,087		0
Telephone Support		34,152		0		34,152		0		34,152		0
TOT INT SERV CHARGES	0.00	246,239	0.00	0	0.00	246,239	0.00	0	0.00	246,239	0.00	0
TOTAL EXPENDITURES	48.91	3,355,600	5.80	96,495	51.81	3,535,250	8.18	136,113	50.52	3,690,202	8.18	136,113

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

13A - 48

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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	303,906	0.00	0	2.25	314,739	0.00	0	2.20	305,989	0.00	0
Office of the Provost	10100	2.50	225,073	0.00	0	2.84	262,893	0.00	0	2.50	232,218	0.00	0
University Planning	27000	3.24	195,423	0.00	0	3.24	197,823	0.00	0	3.24	195,423	0.00	0
VP for Administrative Services	51000	3.00	270,548	0.00	0	3.18	252,279	0.00	0	4.00	285,644	0.00	0
Local Labor Mgt Relations Board	52010	0.00	2,000	0.00	0	0.00	15	0.00	0	0.00	0	0.00	0
Board of Regents	52050	0.00	19,318	0.00	0	0.34	27,043	0.00	0	0.00	19,318	0.00	0
Dues & Memberships	52200	0.00	40,000	0.00	0	0.00	51,000	0.00	0	0.00	50,315	0.00	0
Legal Services	52300	0.00	95,000	0.00	0	0.00	170,425	0.00	0	0.00	150,000	0.00	0
Receptions & Entertainment	52600	0.00	7,500	0.00	0	0.00	12,643	0.00	0	0.00	25,000	0.00	0
Risk Management	52800	0.00	213,188	0.00	0	0.00	448,000	0.00	0	0.00	527,000	0.00	0
Unallocated Contingency (Inst Sup)	52900, 52	4.22	108,500	0.00	0	0.33	21,050	0.00	0	2.40	219,000	0.00	0
University-Wide Expenditures	52930	0.00	69,600	0.00	0	0.00	71,650	0.00	0	0.00	129,600	0.00	0
VP for Advancement	55000	5.34	347,016	0.00	0	4.82	349,516	0.00	0	4.79	339,983	0.00	0
<b>TOT EXEC MGMT</b>		<b>20.50</b>	<b>1,897,072</b>	<b>0.00</b>	<b>0</b>	<b>17.00</b>	<b>2,179,076</b>	<b>0.00</b>	<b>0</b>	<b>19.13</b>	<b>2,479,490</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>													
Business Office	51100	14.65	683,257	0.00	0	14.62	604,327	0.00	0	16.15	605,248	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>779,557</b>	<b>0.00</b>	<b>0</b>	<b>14.62</b>	<b>700,627</b>	<b>0.00</b>	<b>0</b>	<b>16.15</b>	<b>701,548</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ADMIN &amp; LOGISTICS</b>													
Human Resources	51300	6.03	320,259	0.00	0	5.74	314,856	0.00	0	6.03	331,336	0.00	0
Staff Senate	51301	0.00	565	0.00	0	0.00	565	0.00	0	0.00	565	0.00	0
Purchasing	51510	3.50	148,121	0.00	0	3.50	149,323	0.00	0	3.50	149,323	0.00	0
Central Receiving	51550	3.21	106,681	0.00	0	3.21	107,017	0.00	0	3.30	108,517	0.00	0
Security	51900	18.95	525,408	0.00	0	19.89	544,424	0.00	0	18.95	535,246	0.00	0
Campus Safety	51905	2.00	111,149	0.00	0	1.83	138,149	0.00	0	2.00	141,149	0.00	0
<b>TOT GENERAL ADMIN</b>		<b>33.69</b>	<b>1,212,183</b>	<b>0.00</b>	<b>0</b>	<b>34.17</b>	<b>1,254,334</b>	<b>0.00</b>	<b>0</b>	<b>33.78</b>	<b>1,266,136</b>	<b>0.00</b>	<b>0</b>
<b>PUBLIC RELATIONS AND DEVELOPMENT</b>													
University Relations	53100	4.00	353,008	0.00	0	4.39	377,166	0.00	0	4.00	403,748	0.00	0
<b>TOT PR AND DEVELOP</b>		<b>4.00</b>	<b>353,008</b>	<b>0.00</b>	<b>0</b>	<b>4.39</b>	<b>377,166</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>403,748</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED INSTIT SUPPORT</b>													
Grants and Contracts		0.00	0	0.62	29,142	0.00	0	1.45	39,953	0.00	0	1.45	41,532
<b>TOT EXPEND Before FRINGE/ISC</b>		<b>72.84</b>	<b>4,241,820</b>	<b>0.62</b>	<b>29,142</b>	<b>70.18</b>	<b>4,511,203</b>	<b>1.45</b>	<b>39,953</b>	<b>73.06</b>	<b>4,850,922</b>	<b>1.45</b>	<b>41,532</b>
FRINGE BENEFITS		0.00	1,053,280	0.00	0	0.00	1,031,027	0.00	0	0.00	1,088,678	0.00	0
INT SERVICE CHARGES		0.00	367,524	0.00	0	0.00	366,789	0.00	0	0.00	367,524	0.00	0
<b>TOTAL EXPENDITURES</b>		<b>72.84</b>	<b>5,662,624</b>	<b>0.62</b>	<b>29,142</b>	<b>70.18</b>	<b>5,909,019</b>	<b>1.45</b>	<b>39,953</b>	<b>73.06</b>	<b>6,307,124</b>	<b>1.45</b>	<b>41,532</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	281,471			2.00	281,471			2.00	281,471		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.20	4,248			0.20	4,268			0.20	4,268		
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			0.05	750			0.00	0		
Supplies & Expenses		11,187				19,787				11,187		
Travel		7,000				8,463				9,063		
Equipment		0				0				0		
<b>Total</b>	<b>2.20</b>	<b>303,906</b>	<b>0.00</b>	<b>0</b>	<b>2.25</b>	<b>314,739</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>305,989</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Provost</b>	<i>10100</i>											
Professional Salaries	2.00	203,790			2.16	223,680			2.00	207,389		
Secretarial & Clerical Salaries	0.50	11,313			0.50	11,598			0.50	11,359		
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			0.18	8,145			0.00	0		
Supplies & Expenses		6,870				10,870				6,870		
Travel		3,000				8,500				6,500		
Equipment		100				100				100		
<b>Total</b>	<b>2.50</b>	<b>225,073</b>	<b>0.00</b>	<b>0</b>	<b>2.84</b>	<b>262,893</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>232,218</b>	<b>0.00</b>	<b>0</b>
<b>University Planning</b>	<i>27000</i>											
Professional Salaries	3.00	182,798			3.00	182,798			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	9,400			0.24	7,000		
Supplies & Expenses		4,625				4,625				4,625		
Travel		1,000				1,000				1,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.24</b>	<b>195,423</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>197,823</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**

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		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	257,566			3.00	207,566			3.00	271,220		
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			0.18	13,889			1.00	0		
Supplies & Expenses			8,455				23,897				9,897		
Travel			3,527				5,927				3,527		
Equipment			1,000				1,000				1,000		
<b>Total</b>		<b>3.00</b>	<b>270,548</b>	<b>0.00</b>	<b>0</b>	<b>3.18</b>	<b>252,279</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>285,644</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			1,000				15				0		
Travel			1,000				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</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			0.34	5,700			0.00	0		
Supplies & Expenses			14,468				16,493				14,468		
Travel			4,850				4,850				4,850		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>19,318</b>	<b>0.00</b>	<b>0</b>	<b>0.34</b>	<b>27,043</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 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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				51,000				50,315		
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>51,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,315</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				170,425				150,000		
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>170,425</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>150,000</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				12,643				25,000		
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>12,643</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		213,188				448,000				527,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>213,188</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>448,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>527,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Inst Sup)</b>	<i>52900, 52901, 52902, 52903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	124,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	4.22	53,500			0.33	5,550			2.40	40,000		
Supplies & Expenses		53,000				15,500				53,000		
Travel		2,000				0				2,000		
Equipment		0				0				0		
<b>Total</b>	<b>4.22</b>	<b>108,500</b>	<b>0.00</b>	<b>0</b>	<b>0.33</b>	<b>21,050</b>	<b>0.00</b>	<b>0</b>	<b>2.40</b>	<b>219,000</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		69,600				71,650				69,600		
Travel		0				0				0		
Equipment		0				0				60,000		
<b>Total</b>	<b>0.00</b>	<b>69,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>71,650</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>129,600</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	4.00	247,106			2.75	208,413			3.75	244,960		
Secretarial & Clerical Salaries	1.31	21,753			1.49	24,831			1.01	16,866		
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	0.03	500			0.58	43,615			0.03	500		
Supplies & Expenses		68,657				61,366				68,657		
Travel		9,000				4,000				9,000		
Equipment		0				7,291				0		
<b>Total</b>	<b>5.34</b>	<b>347,016</b>	<b>0.00</b>	<b>0</b>	<b>4.82</b>	<b>349,516</b>	<b>0.00</b>	<b>0</b>	<b>4.79</b>	<b>339,983</b>	<b>0.00</b>	<b>0</b>
<b>Business Office</b>	<i>51100</i>											
Professional Salaries	9.00	487,974			8.00	398,325			10.00	398,326		
Secretarial & Clerical Salaries	2.60	65,415			3.78	77,689			3.10	77,272		
Technician Salaries	3.05	98,298			2.05	82,848			3.05	98,080		
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			0.79	13,160			0.00	0		
Supplies & Expenses		26,170				25,324				26,170		
Travel		5,400				6,981				5,400		
Equipment		0				0				0		
<b>Total</b>	<b>14.65</b>	<b>683,257</b>	<b>0.00</b>	<b>0</b>	<b>14.62</b>	<b>604,327</b>	<b>0.00</b>	<b>0</b>	<b>16.15</b>	<b>605,248</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 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	201,071			3.00	201,071			3.00	202,046		
Secretarial & Clerical Salaries	3.00	100,099			2.45	78,948			3.00	107,234		
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			0.26	12,781			0.00	0		
Supplies & Expenses		16,169				16,169				16,169		
Travel		2,420				5,387				5,387		
Equipment		0				0				0		
<b>Total</b>	<b>6.03</b>	<b>320,259</b>	<b>0.00</b>	<b>0</b>	<b>5.74</b>	<b>314,856</b>	<b>0.00</b>	<b>0</b>	<b>6.03</b>	<b>331,336</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		300				565				300		
Travel		265				0				265		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>565</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>565</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	64,062			1.00	64,062			1.00	64,062		
Secretarial & Clerical Salaries	0.50	12,027			0.50	12,069			0.50	12,069		
Technician Salaries	2.00	66,932			2.00	67,192			2.00	67,192		
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		3,300				5,555				4,200		
Travel		1,800				445				1,800		
Equipment		0				0				0		
<b>Total</b>	<b>3.50</b>	<b>148,121</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>149,323</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>149,323</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Central Receiving</b>	<b>51550</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.21	3,500			0.21	3,500			0.30	5,000		
Technician Salaries		3.00	85,481			3.00	85,817			3.00	85,817		
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>3.21</b>	<b>106,681</b>	<b>0.00</b>	<b>0</b>	<b>3.21</b>	<b>107,017</b>	<b>0.00</b>	<b>0</b>	<b>3.30</b>	<b>108,517</b>	<b>0.00</b>	<b>0</b>
<b>Security</b>	<b>51900</b>												
Professional Salaries		1.00	64,062			1.00	64,062			1.00	64,062		
Secretarial & Clerical Salaries		6.45	117,267			5.85	118,833			6.45	117,329		
Technician Salaries		11.50	318,329			12.43	325,013			11.50	328,105		
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			0.61	10,766			0.00	0		
Supplies & Expenses			19,450				21,650				19,450		
Travel			1,300				1,300				1,300		
Equipment			5,000				2,800				5,000		
<b>Total</b>		<b>18.95</b>	<b>525,408</b>	<b>0.00</b>	<b>0</b>	<b>19.89</b>	<b>544,424</b>	<b>0.00</b>	<b>0</b>	<b>18.95</b>	<b>535,246</b>	<b>0.00</b>	<b>0</b>
<b>Campus Safety</b>	<b>51905</b>												
Professional Salaries		1.00	46,814			1.00	46,814			1.00	46,814		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		1.00	20,735			0.00	8,968			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			0.83	13,767			0.00	0		
Supplies & Expenses			43,600				67,900				73,600		
Travel			0				700				0		
Equipment			0				0				0		
<b>Total</b>		<b>2.00</b>	<b>111,149</b>	<b>0.00</b>	<b>0</b>	<b>1.83</b>	<b>138,149</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>141,149</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	172,551			3.00	172,551			3.00	172,551		
Secretarial & Clerical Salaries	1.00	38,822			1.00	38,962			1.00	38,962		
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			0.39	6,500			0.00	0		
Supplies & Expenses		137,135				155,555				187,735		
Travel		500				0				500		
Equipment		4,000				3,598				4,000		
Total	4.00	353,008	0.00	0	4.39	377,166	0.00	0	4.00	403,748	0.00	0
<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			0.57	9,436			1.01	16,872			1.01	16,872
State Work-Study			0.05	849			0.44	7,293			0.44	7,293
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				6,196				10,640				11,704
Travel				11,452				1,883				2,071
Equipment				1,209				3,265				3,592
Total	0.00	0	0.62	29,142	0.00	0	1.45	39,953	0.00	0	1.45	41,532

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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	32.00	2,209,265	0.00	0	29.91	2,050,813	0.00	0	29.75	2,259,699	0.00	0
Secretarial & Clerical Salaries	15.57	370,196	0.00	0	15.78	366,430	0.00	0	15.86	386,091	0.00	0
Technician Salaries	20.78	594,523	0.00	0	19.71	574,606	0.00	0	9.78	604,697	0.00	0
Federal Work-Study	0.00	0	0.57	9,436	0.00	0	1.01	16,872	0.00	0	1.01	16,872
State Work-Study	0.00	0	0.05	849	0.00	0	0.44	7,293	0.00	0	0.44	7,293
Other Salaries	4.49	61,000	0.00	0	4.78	144,023	0.00	0	3.67	47,500	0.00	0
Supplies & Expenses		953,674		6,196		1,312,989		10,640		1,432,243		11,704
Travel		43,062		11,452		47,553		1,883		50,592		2,071
Equipment		10,100		1,209		14,789		3,265		70,100		3,592
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>72.84</b>	<b>4,241,820</b>	<b>0.62</b>	<b>29,142</b>	<b>70.18</b>	<b>4,511,203</b>	<b>1.45</b>	<b>39,953</b>	<b>59.06</b>	<b>4,850,922</b>	<b>1.45</b>	<b>41,532</b>
<b>FRINGE BENEFITS</b>		<b>1,053,280</b>		<b>0</b>		<b>1,031,027</b>		<b>0</b>		<b>1,088,678</b>		<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		408,601		0		408,601		0		408,601		0
Telephone Support		42,023		0		41,288		0		42,023		0
Overhead Charges		(83,100)		0		(83,100)		0		(83,100)		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>367,524</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>366,789</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>72.84</b>	<b>5,662,624</b>	<b>0.62</b>	<b>29,142</b>	<b>70.18</b>	<b>5,909,019</b>	<b>1.45</b>	<b>39,953</b>	<b>59.06</b>	<b>6,307,124</b>	<b>1.45</b>	<b>41,532</b>

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

		Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	75.55	2,182,874	1.76	29,402	71.29	2,194,269	2.48	41,270	76.52	2,142,314	2.48	41,270
Facilities Planning	93000	0.00	50,000	0.00	0	0.30	58,877	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99000, 99000	2.70	45,575	0.00	0	0.48	9,623	0.00	0	3.00	50,575	0.00	0
Utilities	98000	0.00	2,172,000	0.00	0	0.00	2,272,000	0.00	0	0.00	2,325,600	0.00	0
Recycle	94000	1.00	32,613	0.00	0	1.60	36,796	0.00	0	1.00	70,003	0.00	0
TOT EXPEND Before FRINGE/ISC		79.25	4,483,062	1.76	29,402	73.67	4,571,565	2.48	41,270	80.52	4,638,492	2.48	41,270
FRINGE BENEFITS		0.00	627,684	0.00	0	0.00	627,684	0.00	0	0.00	671,862	0.00	0
INT SERVICE CHARGES		0.00	(311,490)	0.00	0	0.00	(311,490)	0.00	0	0.00	(311,490)	0.00	0
TOTAL EXPENDITURES		79.25	4,799,256	1.76	29,402	73.67	4,887,759	2.48	41,270	80.52	4,998,864	2.48	41,270



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	5.90	305,606	0.00	0	4.90	276,740	0.00	0	4.90	253,810	0.00	0
Secretarial & Clerical Salaries	1.90	37,834	0.00	0	1.90	34,966	0.00	0	1.90	37,227	0.00	0
Technician Salaries	65.65	1,542,581	0.00	0	58.88	1,531,179	0.00	0	67.62	1,554,436	0.00	0
Federal Work-Study	0.00	0	1.40	23,340	0.00	0	1.33	22,121	0.00	0	1.33	22,121
State Work-Study	0.00	0	0.36	6,062	0.00	0	1.15	19,149	0.00	0	1.15	19,149
Other Salaries	2.10	58,000	0.00	0	5.61	116,408	0.00	0	2.10	58,000	0.00	0
Supplies & Expenses		223,653		0		157,643		0		182,041		0
Travel		10,200		0		11,244		0		9,800		0
Equipment		5,000		0		66,089		0		47,000		0
<b>Total</b>	<b>75.55</b>	<b>2,182,874</b>	<b>1.76</b>	<b>29,402</b>	<b>71.29</b>	<b>2,194,269</b>	<b>2.48</b>	<b>41,270</b>	<b>76.52</b>	<b>2,142,314</b>	<b>2.48</b>	<b>41,270</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	0.30	5,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		39,000		0		33,860		0		29,200		0
Travel		0		0		0		0		0		0
Equipment		11,000		0		20,017		0		20,800		0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>58,877</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	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	2.70	45,000	0.00	0	0.48	8,048	0.00	0	3.00	50,000	0.00	0
Supplies & Expenses		575		0		1,575		0		575		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
<b>Total</b>	<b>2.70</b>	<b>45,575</b>	<b>0.00</b>	<b>0</b>	<b>0.48</b>	<b>9,623</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>50,575</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		80,000		0		80,000		0		78,600		0
Gas & Oil		690,000		0		690,000		0		700,000		0
Electricity		1,050,000		0		1,125,000		0		1,172,000		0
Water		240,000		0		265,000		0		249,000		0
Sewer		112,000		0		112,000		0		126,000		0
Professional Services		0		0		0		0		0		0
<b>Total</b>	<b>0.00</b>	<b>2,172,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,272,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,325,600</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	26,113	0.00	0	1.00	20,296	0.00	0	1.00	25,703	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	0.60	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		6,500		0		6,500		0		44,300		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
<b>Total</b>	<b>1.00</b>	<b>32,613</b>	<b>0.00</b>	<b>0</b>	<b>1.60</b>	<b>36,796</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>70,003</b>	<b>0.00</b>	<b>0</b>

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

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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	5.90	305,606	0.00	0	4.90	276,740	0.00	0	4.90	253,810	0.00	0
Secretarial & Clerical Salaries	1.90	37,834	0.00	0	1.90	34,966	0.00	0	1.90	37,227	0.00	0
Technician Salaries	66.65	1,568,694	0.00	0	59.88	1,551,475	0.00	0	68.62	1,580,139	0.00	0
Federal Work-Study	0.00	0	1.40	23,340	0.00	0	1.33	22,121	0.00	0	1.33	22,121
State Work-Study	0.00	0	0.36	6,062	0.00	0	1.15	19,149	0.00	0	1.15	19,149
Other Salaries	4.80	103,000	0.00	0	6.99	139,456	0.00	0	5.10	108,000	0.00	0
Supplies & Expenses		349,728		0		279,578		0		334,716		0
Travel		10,200		0		11,244		0		9,800		0
Equipment		16,000		0		86,106		0		67,800		0
UTILITIES		2,092,000		0		2,192,000		0		2,247,000		0
TOTAL EXPEND Before FRINGE/ISC	79.25	4,483,062	1.76	29,402	73.67	4,571,565	2.48	41,270	80.52	4,638,492	2.48	41,270
FRINGE BENEFITS		627,684		0		627,684		0		671,862		0
INTERNAL SERVICE CHARGES												
Computer Support		53,022		0		53,022		0		53,022		0
Telephone Support		10,488		0		10,488		0		10,488		0
Overhead Charges		(375,000)		0		(375,000)		0		(375,000)		0
TOT INT SERV CHARGES	0.00	(311,490)	0.00	0	0.00	(311,490)	0.00	0	0.00	(311,490)	0.00	0
TOTAL EXPENDITURES	79.25	4,799,256	1.76	29,402	73.67	4,887,759	2.48	41,270	80.52	4,998,864	2.48	41,270

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		711,035		0		711,035		0		780,865		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		36,958		0		68,967		0		68,967
State Gov't Grants/Contracts		0		13,253		0		27,599		0		27,599
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		53,250		0		53,250		0		43,250		0
Other Sources		43,100		0		43,100		0		25,500		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>807,385</b>	<b>0.00</b>	<b>50,211</b>	<b>0.00</b>	<b>807,385</b>	<b>0.00</b>	<b>96,566</b>	<b>0.00</b>	<b>849,615</b>	<b>0.00</b>	<b>96,566</b>
<b>BEGINNING BALANCE</b>		<b>107,092</b>		<b>0</b>		<b>90,549</b>		<b>0</b>		<b>70,544</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>914,477</b>		<b>50,211</b>		<b>897,934</b>		<b>96,566</b>		<b>920,159</b>		<b>96,566</b>
<b>EXPENDITURES</b>												
Professional Salaries	5.70	227,693	0.00	0	4.70	219,337	0.00	0	4.70	226,855	0.00	0
Secretarial/Clerical Salaries	1.00	36,213	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Technician Salaries	1.75	52,494	0.00	0	2.75	56,162	0.00	0	1.75	55,749	0.00	0
Federal Work-Study	0.00	0	2.22	36,958	0.00	0	4.14	68,967	0.00	0	4.14	68,967
State Work-Study	0.00	0	0.80	13,253	0.00	0	1.66	27,599	0.00	0	1.66	27,599
Other Salaries	2.99	49,698	0.00	0	3.08	55,870	0.00	0	2.61	43,415	0.00	0
Supplies & Expenses		388,030		0		390,320		0		389,677		0
Travel		15,260		0		16,189		0		13,260		0
Equipment		9,000		0		24,289		0		9,000		0
Fringe Benefits		100,701		0		100,287		0		117,438		0
<b>TOT DIRECT EXPEND</b>	<b>10.44</b>	<b>879,089</b>	<b>3.02</b>	<b>50,211</b>	<b>11.53</b>	<b>899,182</b>	<b>5.80</b>	<b>96,566</b>	<b>10.06</b>	<b>892,122</b>	<b>5.80</b>	<b>96,566</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		9,996		0		9,408		0		9,996		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>9,996</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,408</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,996</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>10.44</b>	<b>889,085</b>	<b>3.02</b>	<b>50,211</b>	<b>11.53</b>	<b>908,590</b>	<b>5.80</b>	<b>96,566</b>	<b>10.06</b>	<b>902,118</b>	<b>5.80</b>	<b>96,566</b>
<b>TRANSFERS IN (OUT)</b>		<b>81,200</b>		<b>0</b>		<b>81,200</b>		<b>0</b>		<b>92,200</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>10.44</b>	<b>106,592</b>	<b>3.02</b>	<b>0</b>	<b>11.53</b>	<b>70,544</b>	<b>5.80</b>	<b>0</b>	<b>10.06</b>	<b>110,241</b>	<b>5.80</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		79,300	0	0		79,300	0	0		79,300	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	0.00	79,300	0.00	0	0.00	79,300	0.00	0	0.00	79,300	0.00	0
<b>BEGINNING BALANCE</b>		32,664		0		41,701		0		39,401		0
<b>TOTAL AVAILABLE</b>		111,964		0		121,001		0		118,701		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		58,124		0		57,965		0		58,124		0
Travel		0		0		3,047		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	58,124	0.00	0	0.00	61,012	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		588		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	588	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	59,300	0.00	0	0.00	61,600	0.00	0	0.00	59,300	0.00	0
<b>TRANSFERS IN (OUT)</b>		(20,000)		0		(20,000)		0		(20,000)		0
<b>ENDING BALANCE</b>	0.00	32,664	0.00	0	0.00	39,401	0.00	0	0.00	39,401	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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>		(76,184)		0		(75,929)		0		(75,929)		0
<b>TOTAL AVAILABLE</b>		(75,434)		0		(75,179)		0		(75,179)		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		20,632		0		20,750		0
Travel		0		0		118		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	(76,184)	0.00	0	0.00	(75,929)	0.00	0	0.00	(75,929)	0.00	0

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

37250

**Intramurals**

**REVENUE**

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		30,235	0	0		30,235	0	0		30,665	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>(171,478)</b>		<b>0</b>		<b>(168,069)</b>		<b>0</b>		<b>(168,069)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>(141,243)</b>		<b>0</b>		<b>(137,834)</b>		<b>0</b>		<b>(137,404)</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	0.42	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		30,235		0		23,235		0		30,665		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>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.42</b>	<b>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,665</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>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.42</b>	<b>30,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>(171,478)</b>	<b>0.00</b>	<b>0</b>	<b>0.42</b>	<b>(168,069)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(168,069)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Computer Lab (Purple Put 32800)</b>												
REVENUE												
Tuition and Fees		8,000		0		8,000		0		2,000		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>2,000</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		129,273		0		133,442		0		133,442		0
<b>TOTAL AVAILABLE</b>		<b>137,273</b>		<b>0</b>		<b>141,442</b>		<b>0</b>		<b>135,442</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.35	22,200	0.00	0	0.35	22,422	0.00	0	0.35	22,422	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	22,448	0.00	0	2.00	25,703	0.00	0	1.00	25,703	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	1.12	18,623	0.00	0	0.91	15,146	0.00	0	0.91	15,146	0.00	0
Supplies & Expenses		4,717		0		4,717		0		4,717		0
Travel		0		0		0		0		0		0
Equipment		8,000		0		8,000		0		8,000		0
Fringe Benefits		12,036		0		12,036		0		16,902		0
<b>TOT DIRECT EXPEND</b>	<b>2.47</b>	<b>88,024</b>	<b>0.00</b>	<b>0</b>	<b>3.26</b>	<b>88,024</b>	<b>0.00</b>	<b>0</b>	<b>2.26</b>	<b>92,890</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>2.47</b>	<b>89,200</b>	<b>0.00</b>	<b>0</b>	<b>3.26</b>	<b>89,200</b>	<b>0.00</b>	<b>0</b>	<b>2.26</b>	<b>94,066</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)		81,200		0		81,200		0		92,200		0
<b>ENDING BALANCE</b>	<b>2.47</b>	<b>129,273</b>	<b>0.00</b>	<b>0</b>	<b>3.26</b>	<b>133,442</b>	<b>0.00</b>	<b>0</b>	<b>2.26</b>	<b>133,576</b>	<b>0.00</b>	<b>0</b>



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

37300

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cultural Fee</b>												
<b>REVENUE</b>												
Tuition and Fees		97,500	0	0		97,500	0	0		182,400	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	0.00	97,500	0.00	0	0.00	97,500	0.00	0	0.00	182,400	0.00	0
<b>BEGINNING BALANCE</b>		58,660		0		58,503		0		58,503		0
<b>TOTAL AVAILABLE</b>		156,160		0		156,003		0		240,903		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		4,500		0		4,500		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	4,500	0.00	0	0.00	4,500	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	4,500	0.00	0	0.00	4,500	0.00	0	0.00	4,500	0.00	0
<b>TRANSFERS IN (OUT)</b>		(93,000)		0		(93,000)		0		(147,000)		0
<b>ENDING BALANCE</b>	0.00	58,660	0.00	0	0.00	58,503	0.00	0	0.00	89,403	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Life</b>	37200											
<b>REVENUE</b>												
Tuition and Fees		154,000		0		154,000		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		18,000		0		18,000		0		18,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	172,000	0.00	0	0.00	172,000	0.00	0	0.00	172,000	0.00	0
<b>BEGINNING BALANCE</b>		320,908		0		336,239		0		336,239		0
<b>TOTAL AVAILABLE</b>		492,908		0		508,239		0		508,239		0
<b>EXPENDITURES</b>												
Professional Salaries	1.35	55,328	0.00	0	1.35	52,080	0.00	0	1.35	55,222	0.00	0
Secretarial/Clerical Salaries	1.00	36,213	0.00	0	1.00	36,728	0.00	0	1.00	36,728	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		36,671		0		37,302		0		36,671		0
Travel		14,760		0		10,874		0		11,760		0
Equipment		0		0		3,255		0		0		0
Fringe Benefits		25,500		0		28,233		0		32,091		0
<b>TOT DIRECT EXPEND</b>	2.35	168,472	0.00	0	2.35	168,472	0.00	0	2.35	172,472	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	172,000	0.00	0	2.35	172,000	0.00	0	2.35	176,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	2.35	320,908	0.00	0	2.35	336,239	0.00	0	2.35	332,239	0.00	0

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

32500

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Health Center</b>												
<b>REVENUE</b>												
Tuition and Fees		200,000		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	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
<b>BEGINNING BALANCE</b>		169,206		0		176,945		0		176,945		0
<b>TOTAL AVAILABLE</b>		369,206		0		376,945		0		376,945		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		200,000		0		200,000		0		200,000		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	200,000	0.00	0	0.00	200,000	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		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	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	169,206	0.00	0	0.00	176,945	0.00	0	0.00	176,945	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ifield 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		25,000		0
Other Sources		42,600		0		42,600		0		25,000		0
<b>TOTAL REVENUE</b>	0.00	77,600	0.00	0	0.00	77,600	0.00	0	0.00	50,000	0.00	0
<b>BEGINNING BALANCE</b>		(489,997)		0		(534,802)		0		(540,247)		0
<b>TOTAL AVAILABLE</b>		(412,397)		0		(457,202)		0		(490,247)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.60	35,048	0.00	0	0.60	35,399	0.00	0	0.60	35,399	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	0.72	16,649	0.00	0	0.98	16,269	0.00	0
Supplies & Expenses		20,533		0		25,978		0		20,750		0
Travel		300		0		300		0		300		0
Equipment		0		0		0		0		0		0
Fringe Benefits		11,779		0		11,779		0		15,342		0
<b>TOT DIRECT EXPEND</b>	1.62	84,660	0.00	0	1.32	90,105	0.00	0	1.58	88,060	0.00	0
<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>	0.00	2,940	0.00	0	0.00	2,940	0.00	0	0.00	2,940	0.00	0
<b>TOTAL EXPENDITURES</b>	1.62	87,600	0.00	0	1.32	93,045	0.00	0	1.58	91,000	0.00	0
<b>TRANSFERS IN (OUT)</b>		10,000		0		10,000		0		60,000		0
<b>ENDING BALANCE</b>	1.62	(489,997)	0.00	0	1.32	(540,247)	0.00	0	1.58	(521,247)	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Soc &amp; Ct 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>
<b>BEGINNING BALANCE</b>		<b>141,135</b>		<b>0</b>		<b>132,542</b>		<b>0</b>		<b>115,782</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>141,135</b>		<b>0</b>		<b>132,542</b>		<b>0</b>		<b>115,782</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		5,000		0		5,785		0		5,000		0
Travel		0		0		175		0		0		0
Equipment		0		0		10,800		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,760</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>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>16,760</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>136,135</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>115,782</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>110,782</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>KEDP - FM</b>	11360											
<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>		(7,095)		0		(10,023)		0		(10,023)		0
<b>TOTAL AVAILABLE</b>		(7,095)		0		(10,023)		0		(10,023)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.40	23,365	0.00	0	0.40	23,599	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	30,046	0.00	0	0.75	30,459	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	0.49	8,075	0.00	0	0.49	8,075	0.00	0	0.36	6,000	0.00	0
Supplies & Expenses		5,500		0		5,500		0		5,500		0
Travel		200		0		200		0		200		0
Equipment		1,000		0		1,000		0		1,000		0
Fringe Benefits		13,638		0		12,991		0		19,713		0
<b>TOT DIRECT EXPEND</b>	1.64	81,824	0.00	0	1.64	81,824	0.00	0	1.51	85,824	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>	1.64	83,000	0.00	0	1.64	83,000	0.00	0	1.51	87,000	0.00	0
<b>TRANSFERS IN (OUT)</b>		83,000		0		83,000		0		87,000		0
<b>ENDING BALANCE</b>	1.64	(7,095)	0.00	0	1.64	(10,023)	0.00	0	1.51	(10,023)	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		142,000	0	0		142,000	0	0		132,500	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	0.00	142,000	0.00	0	0.00	142,000	0.00	0	0.00	132,500	0.00	0
BEGINNING BALANCE		0		0		0		0		4,500		0
<b>TOTAL AVAILABLE</b>		142,000		0		142,000		0		137,000		0
EXPENDITURES												
Professional Salaries	1.00	91,752	0.00	0	2.00	85,837	0.00	0	2.00	90,447	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	0.36	6,000	0.00	0	0.54	9,000	0.00	0	0.36	6,000	0.00	0
Supplies & Expenses		2,000		0		4,706		0		3,000		0
Travel		0		0		1,475		0		1,000		0
Equipment		0		0		1,234		0		0		0
Fringe Benefits		37,748		0		35,248		0		33,390		0
<b>TOT DIRECT EXPEND</b>	1.36	137,500	0.00	0	2.54	137,500	0.00	0	2.36	133,837	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>	1.36	137,500	0.00	0	2.54	137,500	0.00	0	2.36	133,837	0.00	0
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	1.36	4,500	0.00	0	2.54	4,500	0.00	0	2.36	3,163	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		36,958		0		68,967		0		68,967
State Gov't Grants/Contracts		0		13,253		0		27,599		0		27,599
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>50,211</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,566</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,566</b>
<b>BEGINNING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>0</b>		<b>50,211</b>		<b>0</b>		<b>96,566</b>		<b>0</b>		<b>96,566</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	2.22	36,958	0.00	0	4.14	68,967	0.00	0	4.14	68,967
State Work-Study	0.00	0	0.80	13,253	0.00	0	1.66	27,599	0.00	0	1.66	27,599
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>3.02</b>	<b>50,211</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,566</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,566</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>3.02</b>	<b>50,211</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,566</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>96,566</b>
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>3.02</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>5.80</b>	<b>0</b>



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0	1,169,302	0		0	1,070,379	0		0	802,834	0
State Gov't Grants/Contracts		0	21,299	0		0	6,050	0		0	6,776	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	636,806	0		0	407,040	0		0	455,870	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	0.00	0	0.00	1,827,407	0.00	0	0.00	1,483,469	0.00	0	0.00	1,265,480
BEGINNING BALANCE		837,516		0		903,389		0		903,389		0
<b>TOTAL AVAILABLE</b>		837,516		1,827,407		903,389		1,483,469		903,389		1,265,480
EXPENDITURES												
Professional Salaries	2.50	150,799	2.91	160,197	1.50	100,799	1.00	54,868	1.50	100,800	1.11	61,452
Full-Time Faculty	0.75	32,828	5.57	300,125	1.50	83,050	3.87	207,208	2.50	16,414	4.35	232,074
Secretarial/Clerical Salaries	3.43	47,064	0.28	12,426	2.17	48,511	0.08	2,649	2.10	47,251	0.08	2,967
Technician Salaries	0.00	0	0.00	0	0.00	0	0.49	17,389	0.00	0	0.56	19,475
GA/TA Salaries	0.00	0	2.90	86,128	0.17	5,051	1.43	42,478	0.00	0	1.60	47,576
Federal Work-Study	0.00	0	0.11	1,755	0.00	0	0.08	1,363	0.00	0	0.08	1,363
State Work-Study	0.00	0	0.02	368	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,000	7.84	130,379	0.23	3,800	5.46	90,876	0.12	2,000	6.11	101,781
Supplies & Expenses		150,506		906,619		141,356		521,159		137,255		583,810
Travel		15,500		85,955		24,663		69,497		15,500		77,838
Equipment		17,470		826		20,014		383,666		20,668		33,750
Fringe Benefits		81,481		142,629		70,404		92,316		57,760		103,394
<b>TOT DIRECT EXPEND</b>	5.46	497,648	19.63	1,827,407	5.57	497,648	12.41	1,483,469	6.22	397,648	13.89	1,265,480
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,352		0		2,352		0		2,352		0
<b>TOT INT SERV CHARGES</b>	0.00	2,352	0.00	0	0.00	2,352	0.00	0	0.00	2,352	0.00	0
<b>TOTAL EXPENDITURES</b>	5.46	500,000	19.63	1,827,407	5.57	500,000	12.41	1,483,469	6.22	400,000	13.89	1,265,480
TRANSFERS IN (OUT)		500,000		0		500,000		0		400,000		0
<b>ENDING BALANCE</b>	5.46	837,516	19.63	0	5.57	903,389	12.41	0	6.22	903,389	13.89	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	100,799	0.00	0	1.50	100,799	0.00	0	1.50	100,800	0.00	0
Secretarial/Clerical Salaries	1.00	28,882	0.00	0	1.00	29,003	0.00	0	1.00	29,002	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		2,756		0		2,982		0		2,756		0
Travel		0		0		1,300		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		45,388		0		43,741		0		45,586		0
<b>TOT DIRECT EXPEND</b>	<b>2.50</b>	<b>177,825</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>177,825</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>178,144</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Research 23000</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		10,750		0		1,710		0		10,750		0
Travel		10,000		0		19,640		0		10,000		0
Equipment		600		0		0		0		600		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>21,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,350</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 26400</b>												
Professional Salaries	1.00	50,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.50	32,828	0.00	0	1.50	83,050	0.00	0	1.75	16,414	0.00	0
Secretarial/Clerical Salaries	1.34	18,182	0.00	0	1.17	19,508	0.00	0	1.10	18,249	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.17	5,051	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,000	0.00	0	0.23	3,800	0.00	0	0.12	2,000	0.00	0
Supplies & Expenses		127,000		0		126,664		0		113,749		0
Travel		5,500		0		3,723		0		5,500		0
Equipment		16,870		0		20,014		0		20,068		0
Fringe Benefits		36,093		0		26,663		0		12,174		0
<b>TOT DIRECT EXPEND</b>	<b>2.96</b>	<b>288,473</b>	<b>0.00</b>	<b>0</b>	<b>3.07</b>	<b>288,473</b>	<b>0.00</b>	<b>0</b>	<b>2.97</b>	<b>188,154</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		10,000		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>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>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Research)</b>	26916											
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	2.91	160,197	0.00	0	1.00	54,868	0.00	0	1.11	61,452
Full-Time Faculty	0.00	0	5.57	300,125	0.00	0	3.87	207,208	0.00	0	4.35	232,074
Secretarial/Clerical Salaries	0.00	0	0.28	12,426	0.00	0	0.08	2,649	0.00	0	0.08	2,967
Technician Salaries	0.00	0	0.00	0	0.00	0	0.49	17,389	0.00	0	0.56	19,475
GA/TA Salaries	0.00	0	2.90	86,128	0.00	0	1.43	42,478	0.00	0	1.60	47,576
Federal Work-Study	0.00	0	0.11	1,755	0.00	0	0.08	1,363	0.00	0	0.08	1,363
State Work-Study	0.00	0	0.02	368	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	7.84	130,379	0.00	0	5.46	90,876	0.00	0	6.11	101,781
Supplies & Expenses		0		906,619		0		521,159		0		583,810
Travel		0		85,955		0		69,497		0		77,838
Equipment		0		826		0		383,666		0		33,750
Fringe Benefits		0		142,629		0		92,316		0		103,394
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>19.63</b>	<b>1,827,407</b>	<b>0.00</b>	<b>0</b>	<b>12.41</b>	<b>1,483,469</b>	<b>0.00</b>	<b>0</b>	<b>13.89</b>	<b>1,265,480</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		914,255		0		980,462		0		1,037,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,742,774		0		2,248,394		0		2,517,724
State Gov't Grants/Contracts		0		3,645,146		0		2,714,233		0		3,039,831
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,877,062		0		1,837,772		0		2,058,648
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		8,009		0		89,335		0		11,409		0
Other Sources		3,000		0		3,590		0		5,000		0
<b>TOTAL REVENUE</b>	0.00	925,264	0.00	9,264,982	0.00	1,073,387	0.00	6,800,399	0.00	1,054,109	0.00	7,616,203
<b>BEGINNING BALANCE</b>		125,395		0		152,096		0		730		0
<b>TOTAL AVAILABLE</b>		1,050,659		9,264,982		1,225,483		6,800,399		1,054,839		7,616,203
<b>EXPENDITURES</b>												
Professional Salaries	7.20	427,582	33.56	1,964,123	2.78	390,743	24.48	1,426,257	7.04	472,676	27.41	1,597,408
Full-Time Faculty	0.00	0	8.50	467,252	0.00	0	5.55	305,304	0.00	0	6.22	341,941
Part-Time Faculty	0.00	0	12.15	243,105	0.00	0	16.25	325,144	0.00	0	18.21	364,160
Secretarial/Clerical Salaries	2.00	73,218	14.39	503,882	1.70	93,204	10.16	355,959	4.00	93,535	11.39	398,674
Technician Salaries	0.00	0	0.83	29,268	0.00	0	1.36	47,373	0.00	0	1.52	53,057
Federal Work-Study	0.00	0	0.86	14,382	0.00	0	0.24	4,016	0.00	0	0.24	4,016
State Work-Study	0.00	0	0.08	1,355	0.00	0	0.07	1,234	0.00	0	0.07	1,234
Other Salaries	0.05	760	40.56	848,515	2.52	41,933	30.06	604,732	0.08	1,400	33.67	677,300
Supplies & Expenses		248,346		3,509,445		322,952		2,501,186		284,188		2,801,716
Travel		28,559		336,011		50,640		212,559		32,087		238,067
Equipment		0		256,133		13,567		151,081		0		169,210
Fringe Benefits		180,772		1,054,333		181,112		841,353		203,708		942,314
<b>TOT DIRECT EXPEND</b>	8.25	959,237	110.93	9,227,804	7.00	1,094,151	88.17	6,776,198	11.12	1,087,594	98.73	7,589,097
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		8,507		37,178		13,082		24,201		8,995		27,106
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	8,507	0.00	37,178	0.00	13,082	0.00	24,201	0.00	8,995	0.00	27,106
<b>TOTAL EXPENDITURES</b>	8.25	967,744	110.93	9,264,982	7.00	1,107,233	88.17	6,800,399	11.12	1,096,589	98.73	7,616,203
<b>TRANSFERS IN (OUT)</b>		0		0		(160,000)		0		0		0
<b>TRANSFERS FROM I&amp;G</b>		42,480		0		42,480		0		42,480		0
<b>ENDING BALANCE</b>	8.25	125,395	110.93	0	7.00	730	88.17	0	11.12	730	98.73	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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		125,220		0		125,220		0		126,165		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	125,220	0.00	0	0.00	125,220	0.00	0	0.00	126,165	0.00	0
<b>BEGINNING BALANCE</b>		(33,659)		0		(28,277)		0		(29,106)		0
<b>TOTAL AVAILABLE</b>		91,561		0		96,943		0		97,059		0
<b>EXPENDITURES</b>												
Professional Salaries	0.40	43,700	0.00	0	0.20	35,932	0.00	0	0.40	47,922	0.00	0
Secretarial/Clerical Salaries	1.00	37,110	0.00	0	0.00	45,475	0.00	0	1.00	37,340	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		5,450		0		9,597		0		10,500		0
Travel		6,020		0		6,840		0		2,274		0
Equipment		0		0		307		0		0		0
Fringe Benefits		30,300		0		25,258		0		30,889		0
<b>TOT DIRECT EXPEND</b>	1.40	122,580	0.00	0	0.20	123,409	0.00	0	1.40	128,925	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		2,640		0		2,640		0		2,640		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	2,640	0.00	0	0.00	2,640	0.00	0	0.00	2,640	0.00	0
<b>TOTAL EXPENDITURES</b>	1.40	125,220	0.00	0	0.20	126,049	0.00	0	1.40	131,565	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	1.40	(33,659)	0.00	0	0.20	(29,106)	0.00	0	1.40	(34,506)	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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>												
<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		8,009		0		89,335		0		11,409		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>89,335</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,409</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>(8,889)</b>		<b>0</b>		<b>9,224</b>		<b>0</b>		<b>15,002</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>(880)</b>		<b>0</b>		<b>98,559</b>		<b>0</b>		<b>26,411</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		8,009		0		83,557		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>8,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,557</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,009</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>8,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>83,557</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,009</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>(8,889)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,002</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>18,402</b>	<b>0.00</b>	<b>0</b>

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Upward Bound - State Appropriation 29570</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>		35,057		0		35,057		0		35,057		0
<b>TOTAL AVAILABLE</b>		35,057		0		35,057		0		35,057		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>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	35,057	0.00	0	0.00	35,057	0.00	0	0.00	35,057	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		230,900		0		230,900		0		281,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	230,900	0.00	0	0.00	230,900	0.00	0	0.00	281,400	0.00	0
<b>BEGINNING BALANCE</b>		122,177		0		124,100		0		141,420		0
<b>TOTAL AVAILABLE</b>		353,077		0		355,000		0		422,820		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	50,420	0.00	0	1.00	54,668	0.00	0	1.00	48,800	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.00	11,621	0.00	0	1.00	20,087	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		152,670		0		115,681		0		177,775		0
Travel		9,324		0		9,324		0		9,324		0
Equipment		0		0		0		0		0		0
Fringe Benefits		17,310		0		21,110		0		24,238		0
<b>TOT DIRECT EXPEND</b>	1.00	229,724	0.00	0	2.00	212,404	0.00	0	2.00	280,224	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>	1.00	230,900	0.00	0	2.00	213,580	0.00	0	2.00	281,400	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	1.00	122,177	0.00	0	2.00	141,420	0.00	0	2.00	141,420	0.00	0



**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		3,000		0		3,590		0		5,000		0
<b>TOTAL REVENUE</b>	0.00	3,000	0.00	0	0.00	3,590	0.00	0	0.00	5,000	0.00	0
<b>BEGINNING BALANCE</b>		(37,147)		0		(41,262)		0		(41,262)		0
<b>TOTAL AVAILABLE</b>		(34,147)		0		(37,672)		0		(36,262)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.60	18,987	0.00	0	0.60	18,987	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	0.05	760	0.00	0	0.05	760	0.00	0	0.08	1,400	0.00	0
Supplies & Expenses		1,857		0		1,857		0		1,812		0
Travel		500		0		5,090		0		4,885		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,000		0		8,000		0		7,020		0
<b>TOT DIRECT EXPEND</b>	0.65	34,104	0.00	0	0.65	34,694	0.00	0	0.68	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>	0.65	35,280	0.00	0	0.65	35,870	0.00	0	0.68	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>	0.65	(37,147)	0.00	0	0.65	(41,262)	0.00	0	0.68	(39,262)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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>		(85,730)		0		(85,693)		0		(85,693)		0
<b>TOTAL AVAILABLE</b>		(85,730)		0		(85,693)		0		(85,693)		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		8,300		0		10,200		0
Travel		0		0		1,900		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	(85,730)	0.00	0	0.00	(85,693)	0.00	0	0.00	(85,693)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		312,300		0		312,300		0		315,800		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>312,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>312,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>315,800</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		17,539		0		22,207		0		22,207		0
<b>TOTAL AVAILABLE</b>		<b>329,839</b>		<b>0</b>		<b>334,507</b>		<b>0</b>		<b>338,007</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	2.10	160,754	0.00	0	0.88	91,836	0.00	0	2.10	160,754	0.00	0
Secretarial/Clerical Salaries	1.00	36,108	0.00	0	0.70	36,108	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	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	2.47	41,173	0.00	0	0.00	0	0.00	0
Supplies & Expenses		34,960		0		38,670		0		36,797		0
Travel		10,000		0		18,100		0		10,000		0
Equipment		0		0		13,260		0		0		0
Fringe Benefits		67,475		0		67,475		0		69,138		0
<b>TOT DIRECT EXPEND</b>	<b>3.10</b>	<b>309,297</b>	<b>0.00</b>	<b>0</b>	<b>4.05</b>	<b>306,622</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>312,797</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		3,003		0		5,678		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>5,678</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>3.10</b>	<b>312,300</b>	<b>0.00</b>	<b>0</b>	<b>4.05</b>	<b>312,300</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>315,800</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>3.10</b>	<b>17,539</b>	<b>0.00</b>	<b>0</b>	<b>4.05</b>	<b>22,207</b>	<b>0.00</b>	<b>0</b>	<b>3.10</b>	<b>22,207</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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		45,835		0		45,835		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>	<b>0.00</b>	<b>45,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,835</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>45,835</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>2</b>		<b>0</b>		<b>27</b>		<b>0</b>		<b>2</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>45,837</b>		<b>0</b>		<b>45,862</b>		<b>0</b>		<b>45,837</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.60	32,315	0.00	0	0.10	30,147	0.00	0	0.65	30,492	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		1,100		0		5,965		0		2,300		0
Travel		315		0		315		0		2,333		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,105		0		9,433		0		10,710		0
<b>TOT DIRECT EXPEND</b>	<b>0.60</b>	<b>45,835</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>45,860</b>	<b>0.00</b>	<b>0</b>	<b>0.65</b>	<b>45,835</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>0.60</b>	<b>45,835</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>45,860</b>	<b>0.00</b>	<b>0</b>	<b>0.65</b>	<b>45,835</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>0.60</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>2</b>	<b>0.00</b>	<b>0</b>	<b>0.65</b>	<b>2</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		202,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		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>202,600</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		0		0		14,135		0		(179)		0
<b>TOTAL AVAILABLE</b>		<b>200,000</b>		<b>0</b>		<b>214,135</b>		<b>0</b>		<b>202,421</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	1.50	121,406	0.00	0	1.50	117,561	0.00	0	1.50	124,109	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		34,100		0		54,194		0		27,350		0
Travel		2,400		0		4,875		0		3,271		0
Equipment		0		0		0		0		0		0
Fringe Benefits		41,582		0		35,272		0		46,870		0
<b>TOT DIRECT EXPEND</b>	<b>1.50</b>	<b>199,488</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>211,902</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>201,600</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		512		0		2,412		0		1,000		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>512</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,412</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,000</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.50</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>214,314</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>202,600</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>1.50</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>(179)</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>(179)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Enhancement</b>	29603											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		66,207		0		65,900		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	0	0.00	0	0.00	66,207	0.00	0	0.00	65,900	0.00	0
BEGINNING BALANCE		(74,270)		0		(76,842)		0		(76,138)		0
<b>TOTAL AVAILABLE</b>		(74,270)		0		(10,635)		0		(10,238)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	1.00	41,612	0.00	0	1.00	41,612	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		5,131		0		9,445		0
Travel		0		0		4,196		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		14,564		0		14,843		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	1.00	65,503	0.00	0	1.00	65,900	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	1.00	65,503	0.00	0	1.00	65,900	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	0.00	(74,270)	0.00	0	1.00	(76,138)	0.00	0	1.00	(76,138)	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency (Public § 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>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		190,315		0		179,420		0		19,420		0
<b>TOTAL AVAILABLE</b>		190,315		0		179,420		0		19,420		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>		0		0		(160,000)		0		0		0
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	190,315	0.00	0	0.00	19,420	0.00	0	0.00	19,420	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		3,742,774		0		2,248,394		0		2,517,724
State Gov't Grants/Contracts		0		3,645,146		0		2,714,233		0		3,039,831
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,877,062		0		1,839,367		0		2,058,648
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	9,264,982	0.00	0	0.00	6,801,994	0.00	0	0.00	7,616,203
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		9,264,982		0		6,801,994		0		7,616,203
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	33.56	1,964,123	0.00	0	24.48	1,426,257	0.00	0	27.41	1,597,408
Full-Time Faculty	0.00	0	8.50	467,252	0.00	0	5.55	305,304	0.00	0	6.22	341,941
Part-Time Faculty	0.00	0	12.15	243,105	0.00	0	16.25	325,144	0.00	0	18.21	364,160
Secretarial/Clerical Salaries	0.00	0	14.39	503,882	0.00	0	10.16	355,959	0.00	0	11.39	398,674
Technician Salaries	0.00	0	0.83	29,268	0.00	0	1.36	47,373	0.00	0	1.52	53,057
Federal Work-Study	0.00	0	0.86	14,382	0.00	0	0.24	4,016	0.00	0	0.24	4,016
State Work-Study	0.00	0	0.08	1,355	0.00	0	0.07	1,234	0.00	0	0.07	1,234
Other Salaries	0.00	0	40.56	848,515	0.00	0	30.06	604,732	0.00	0	33.67	677,300
Supplies & Expenses		0		3,509,445		0		2,502,781		0		2,801,716
Travel		0		336,011		0		212,559		0		238,067
Equipment		0		256,133		0		151,081		0		169,210
Fringe Benefits		0		1,054,333		0		841,353		0		942,314
<b>TOT DIRECT EXPEND</b>	0.00	0	110.93	9,227,804	0.00	0	88.17	6,777,793	0.00	0	98.73	7,589,097
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		37,178		0		24,201		0		27,106
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	37,178	0.00	0	0.00	24,201	0.00	0	0.00	27,106
<b>TOTAL EXPENDITURES</b>	0.00	0	110.93	9,264,982	0.00	0	88.17	6,801,994	0.00	0	98.73	7,616,203
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	0	110.93	0	0.00	0	88.17	0	0.00	0	98.73	0



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	6,500	0		0	17,539	0		0	17,539	0
State Gov't Grants/Contracts		0	2,609	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		40,250		0		40,250		0		19,500		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	40,250	0	9,109	0.00	40,250	0	17,539	0.00	19,500	0	17,539
<b>BEGINNING BALANCE</b>		68,806		0		0		0		39,108		0
<b>TOTAL AVAILABLE</b>		109,056		9,109		40,250		17,539		58,608		17,539
<b>EXPENDITURES</b>												
Professional Salaries	11.10	633,010	0	0	8.10	542,570	0	0	13.10	633,070	0	0
Secretarial/Clerical Salaries	2.10	56,682	0	0	2.10	56,710	0	0	2.10	56,710	0	0
Technician Salaries	3.55	122,536	0	0	2.39	70,879	0	0	4.60	110,561	0	0
Federal Work-Study	0.00	0	0.39	6,500	0.00	0	1.05	17,539	0.00	0	1.05	17,539
State Work-Study	0.00	0	0.16	2,609	0.00	0	0	0	0.00	0	0	0
Other Salaries	2.64	44,000	0	0	4.08	68,000	0	0	2.40	40,000	0	0
Supplies & Expenses		1,307,774		0		1,584,329		0		1,332,000		0
Travel		2,500		0		4,505		0		2,500		0
Equipment		9,500		0		37,983		0		18,000		0
Telephone Support		1,176		0		1,176		0		1,176		0
Fringe Benefits		250,390		0		237,528		0		244,559		0
<b>TOT DIRECT EXPEND</b>	19.39	2,427,568	0.55	9,109	16.67	2,603,680	1.05	17,539	22.20	2,438,576	1.05	17,539
<b>INTERNAL COMPUTER/TEL LINE CHARGES</b>												
Instruction	Exh. 10	(820,439)		0	(835,439)		0	(836,791)		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	(450,624)		0	(449,889)		0	(450,624)		0		
Oper & Maint of Plant	Exh. 14	(63,510)		0	(63,510)		0	(63,510)		0		
Student Social & Cultural	Exh. 15	(9,996)		0	(9,408)		0	(9,996)		0		
Research	Exh. 16	(2,352)		0	(2,352)		0	(2,352)		0		
Public Service	Exh. 17	(8,507)		0	(13,082)		0	(8,995)		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	(14,700)		0	(11,760)		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		(77,827)		0	(80,260)		0	(79,610)		0		
Restricted & Agency Funds		(61,732)		0	(38,023)		0	(42,577)		0		
<b>TOTAL INT COMP/TEL CHARGES</b>	0.00	(2,028,754)	0	0	0.00	(2,042,538)	0	0	0.00	(2,032,926)	0	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		(360,000)		0		(360,000)		0		(385,000)		0
Academic Support		0		0		0		0		0		0
Student Services		0		0		0		0		0		0
Institutional Support		0		0		0		0		0		0
Oper & Maint of Plant		0		0		0		0		0		0
Student Social & 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
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 CHGS to DIRECT EXP</b>	<b>0.00</b>	<b>(360,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(360,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(385,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>19.39</b>	<b>70,242</b>	<b>0.55</b>	<b>0</b>	<b>16.67</b>	<b>39,108</b>	<b>1.05</b>	<b>0</b>	<b>22.20</b>	<b>37,958</b>	<b>1.05</b>	<b>0</b>
<b>NET EXPENDITURES</b>	<b>19.39</b>	<b>38,814</b>	<b>0.55</b>	<b>9,109</b>	<b>16.67</b>	<b>201,142</b>	<b>1.05</b>	<b>17,539</b>	<b>22.20</b>	<b>19,500</b>	<b>1.05</b>	<b>17,539</b>
<b>NET INCREASE (DECREASE)</b>	<b>19.39</b>	<b>70,242</b>	<b>0.55</b>	<b>0</b>	<b>16.67</b>	<b>39,108</b>	<b>1.05</b>	<b>0</b>	<b>22.20</b>	<b>39,108</b>	<b>1.05</b>	<b>0</b>
<b>TRANSFERS IN (OUT) - I&amp;G</b>		<b>0</b>				<b>200,000</b>				<b>0</b>		
<b>ENDING BALANCE</b>		<b>70,242</b>		<b>0</b>		<b>39,108</b>		<b>0</b>		<b>39,108</b>		<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Computer Center</b>	28000											
<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</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	11.00	627,013	0	0	8.00	536,513	0	0	11.00	627,013	0	0
Secretarial/Clerical Salaries	2.00	54,662	0	0	2.00	54,662	0	0	2.00	54,662	0	0
Technician Salaries	1.00	45,443	0	0	1.00	29,900	0	0	2.00	45,443	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	1.50	25,000	0	0	2.94	49,000	0	0	1.50	25,000	0	0
Supplies & Expenses		642,582		0		707,387		0		656,582		0
Travel		2,500		0		4,505		0		2,500		0
Equipment		3,000		0		32,233		0		3,000		0
Fringe Benefits		221,300		0		221,300		0		221,300		0
<b>TOT DIRECT EXPEND</b>	<b>15.50</b>	<b>1,621,500</b>	<b>0</b>	<b>0</b>	<b>13.94</b>	<b>1,635,500</b>	<b>0</b>	<b>0</b>	<b>16.50</b>	<b>1,635,500</b>	<b>0</b>	<b>0</b>
<b>INTERNAL COMPUTER CHARGES:</b>												
Instruction	Exh. 10	(640,217)		0	(654,217)		0	(654,217)		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	(408,601)		0	(408,601)		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>	<b>0.00</b>	<b>(1,512,758)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,526,758)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,526,758)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>15.50</b>	<b>(108,742)</b>	<b>0</b>	<b>0</b>	<b>13.94</b>	<b>(108,742)</b>	<b>0</b>	<b>0</b>	<b>16.50</b>	<b>(108,742)</b>	<b>0</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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
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</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</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	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	0.72	12,000	0	0	0.72	12,000	0	0
Supplies & Expenses		392,826		0		387,826		0		392,826		0
Travel		0		0		0		0		0		0
Equipment		0		0		5,000		0		0		0
Fringe Benefits		2,478		0		2,478		0		2,478		0
<b>TOT DIRECT EXPEND</b>	<b>0.72</b>	<b>407,304</b>	<b>0</b>	<b>0</b>	<b>0.72</b>	<b>407,304</b>	<b>0</b>	<b>0</b>	<b>0.72</b>	<b>407,304</b>	<b>0</b>	<b>0</b>
<b>INTERNAL TELEPHONE LINE CHARGES:</b>												
Instruction	Exh. 10	(180,222)		0	(181,222)		0		(182,574)		0	
Academic Support	Exh. 11	(15,204)		0	(15,204)		0		(15,204)		0	
Student Services	Exh. 12	(34,152)		0	(34,152)		0		(34,152)		0	
Institutional Support	Exh. 13	(42,023)		0	(41,288)		0		(42,023)		0	
Oper & Maint of Plant	Exh. 14	(10,488)		0	(10,488)		0		(10,488)		0	
Student Social & Cultural	Exh. 15	(9,996)		0	(9,408)		0		(9,996)		0	
Research	Exh. 16	(2,352)		0	(2,352)		0		(2,352)		0	
Public Service	Exh. 17	(8,507)		0	(13,082)		0		(8,995)		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	(14,700)		0		(11,760)		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		(77,827)		0	(80,260)		0		(79,610)		0	
Restricted & Agency Funds		(61,732)		0	(38,023)		0		(42,577)		0	
<b>TOTAL INT TEL LINE CHARGES</b>	<b>0.00</b>	<b>(515,996)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(515,780)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(506,168)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>0.72</b>	<b>108,692</b>	<b>0</b>	<b>0</b>	<b>0.72</b>	<b>108,476</b>	<b>0</b>	<b>0</b>	<b>0.72</b>	<b>98,864</b>	<b>0</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Post Office</b>	32700											
<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		25,250		0		25,250		0		14,500		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>25,250</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>14,500</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	36,026	0	0	0.00	0	0	0	1.00	25,703	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	0.42	7,000	0	0	0.18	3,000	0	0
Supplies & Expenses		41,700		0		52,700		0		43,492		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Fringe Benefits		12,862		0		0		0		7,401		0
<b>TOT DIRECT EXPEND</b>	<b>1.42</b>	<b>98,764</b>	<b>0</b>	<b>0</b>	<b>0.42</b>	<b>60,876</b>	<b>0</b>	<b>0</b>	<b>1.18</b>	<b>80,772</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(75,000)		0		(75,000)		0		(75,000)		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>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(75,000)</b>	<b>0</b>	<b>0</b>

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

NET INCREASE(DECREASE)

<b>Original Budget 2013-14</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
1.42	1,486	0	0

<b>Estimated Actuals 2013-14</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
0.42	39,374	0	0

<b>Proposed Budget 2014-15</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount
1.18	8,728	0	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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
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		15,000		0		15,000		0		5,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.10	5,997	0	0	0.10	6,057	0	0	0.10	6,057	0	0
Secretarial/Clerical Salaries	0.10	2,020	0	0	0.10	2,048	0	0	0.10	2,048	0	0
Technician Salaries	1.55	41,067	0	0	1.39	40,979	0	0	1.60	39,415	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		230,666		0		236,416		0		239,100		0
Travel		0		0		0		0		0		0
Equipment		6,500		0		750		0		15,000		0
Fringe Benefits		13,750		0		13,750		0		13,380		0
<b>TOT DIRECT EXPEND</b>	<b>1.75</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1.59</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>1.80</b>	<b>315,000</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(285,000)		0	(285,000)		0		(310,000)		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>(310,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>1.75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1.80</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Internal :29918</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</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</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	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		200,000		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</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		6,500		0		17,539		0		17,539
State Gov't Grants/Contracts		0		2,609		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</b>	<b>9,109</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,539</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,539</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	0.39	6,500	0.00	0	1.05	17,539	0.00	0	1.05	17,539
State Work-Study	0.00	0	0.16	2,609	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.55</b>	<b>9,109</b>	<b>0.00</b>	<b>0</b>	<b>1.05</b>	<b>17,539</b>	<b>0.00</b>	<b>0</b>	<b>1.05</b>	<b>17,539</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
<b>FEDERAL</b>												
PELL				5,700,726				6,075,695				6,075,695
SEOG				186,633				186,633				186,633
Other				103,799				123,046				123,046
<b>SUBTOT FEDERAL</b>		<b>0</b>		<b>5,991,158</b>		<b>0</b>		<b>6,385,374</b>		<b>0</b>		<b>6,385,374</b>
<b>STATE</b>												
State Student Incentive Grant				245,525				357,273				357,273
Lottery Success Scholarships				690,856				860,586				860,586
Other				123,964				128,998				128,998
<b>SUBTOT STATE</b>		<b>0</b>		<b>1,060,345</b>		<b>0</b>		<b>1,346,857</b>		<b>0</b>		<b>1,346,857</b>
<b>LOCAL</b>												
<b>PRIVATE</b>				723,748		100,000		797,513				797,513
<b>TOTAL REVENUE</b>		<b>0</b>		<b>7,775,251</b>		<b>100,000</b>		<b>8,529,744</b>		<b>0</b>		<b>8,529,744</b>
BEGINNING BALANCE		17,545		0		8,702		0		8,702		0
<b>TOTAL AVAILABLE</b>		<b>17,545</b>		<b>7,775,251</b>		<b>108,702</b>		<b>8,529,744</b>		<b>8,702</b>		<b>8,529,744</b>
<b>EXPENDITURES:</b>												
<b>FEDERAL</b>												
PELL				5,700,726				6,075,695				6,075,695
SEOG	12500-39030	62,211		186,633		62,211		186,633		62,211		186,633
Other				103,799				123,046				123,046
<b>SUBTOT FEDERAL</b>		<b>62,211</b>		<b>5,991,158</b>		<b>62,211</b>		<b>6,385,374</b>		<b>62,211</b>		<b>6,385,374</b>
<b>STATE</b>												
State Student Incentive Grant				245,525				357,273				357,273
Lottery Success Scholarships				690,856				860,586				860,586
3% Scholarships	12500-39020	343,174				343,174				343,174		0
NMHU Scholarships	12500-39040	500,000				500,000				500,000		0
Other	12501-12502	0		123,964		0		128,998		0		128,998
<b>SUBTOT STATE</b>		<b>843,174</b>		<b>1,060,345</b>		<b>843,174</b>		<b>1,346,857</b>		<b>843,174</b>		<b>1,346,857</b>
<b>LOCAL</b>												
<b>PRIVATE</b>				723,748		100,000		797,513				797,513
<b>TOTAL EXPENDITURES</b>		<b>905,385</b>		<b>7,775,251</b>		<b>1,005,385</b>		<b>8,529,744</b>		<b>905,385</b>		<b>8,529,744</b>
<b>TRANSFERS IN (OUT):</b>												
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				0				0		
<b>TOTAL TRANSFERS</b>		<b>905,385</b>		<b>0</b>		<b>905,385</b>		<b>0</b>		<b>905,385</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>17,545</b>		<b>0</b>		<b>8,702</b>		<b>0</b>		<b>8,702</b>		<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		223,500		0		377,497		0		223,000		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		55,781		0		48,278		0		48,278
State Gov't Grants/Contracts		0		6,423		0		16,965		0		16,965
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		5,862,318		0		6,360,121		0		5,714,634		0
Other Sources		78,000		0		98,000		0		110,000		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>6,163,818</b>	<b>0.00</b>	<b>62,204</b>	<b>0.00</b>	<b>6,835,618</b>	<b>0.00</b>	<b>65,243</b>	<b>0.00</b>	<b>6,047,634</b>	<b>0.00</b>	<b>65,243</b>
BEGINNING BALANCE		19,350		0		(1,439,417)		0		107		0
<b>TOTAL AVAILABLE</b>		<b>6,183,168</b>		<b>62,204</b>		<b>5,396,201</b>		<b>65,243</b>		<b>6,047,741</b>		<b>65,243</b>
EXPENDITURES												
Professional Salaries	4.93	210,940	0.00	0	3.93	177,223	0.00	0	4.93	210,830	0.00	0
Secretarial/Clerical Salaries	3.00	82,543	0.00	0	2.00	56,109	0.00	0	3.00	51,607	0.00	0
Technician Salaries	15.12	297,028	0.00	0	11.06	231,575	0.00	0	10.00	196,625	0.00	0
Federal Work-Study	0.00	0	3.35	55,781	0.00	0	2.90	48,278	0.00	0	2.90	48,278
State Work-Study	0.00	0	0.39	6,423	0.00	0	1.02	16,965	0.00	0	1.02	16,965
Other Salaries	20.82	331,050	0.00	0	16.91	286,700	0.00	0	11.84	197,000	0.00	0
Supplies & Expenses		576,459		0		627,010		0		555,328		0
Purchases for Resale		2,696,358		0		2,126,358		0		2,584,643		0
Travel		4,300		0		1,044		0		3,200		0
Equipment		18,550		0		60,200		0		40,550		0
Fringe Benefits		215,490		0		172,231		0		153,196		0
<b>TOT DIRECT EXPEND</b>	<b>43.87</b>	<b>4,432,718</b>	<b>3.74</b>	<b>62,204</b>	<b>33.90</b>	<b>3,738,450</b>	<b>3.92</b>	<b>65,243</b>	<b>29.77</b>	<b>3,992,979</b>	<b>3.92</b>	<b>65,243</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		7,056		0		7,644		0		5,292		0
Overhead Charges		405,000		0		405,000		0		405,000		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>412,056</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>412,644</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>410,292</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>43.87</b>	<b>4,844,774</b>	<b>3.74</b>	<b>62,204</b>	<b>33.90</b>	<b>4,151,094</b>	<b>3.92</b>	<b>65,243</b>	<b>29.77</b>	<b>4,403,271</b>	<b>3.92</b>	<b>65,243</b>
TRANSFERS IN (OUT)												
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>	<b>0.00</b>	<b>(1,245,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,245,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,245,000)</b>	<b>0.00</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>43.87</b>	<b>93,394</b>	<b>3.74</b>	<b>0</b>	<b>33.90</b>	<b>107</b>	<b>3.92</b>	<b>0</b>	<b>29.77</b>	<b>399,470</b>	<b>3.92</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		115,000		0		115,000		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		600,000		0		800,000		0		600,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	715,000	0.00	0	0.00	915,000	0.00	0	0.00	715,000	0.00	0
<b>BEGINNING BALANCE</b>		363,609		0		(43,175)		0		171,825		0
<b>TOTAL AVAILABLE</b>		1,078,609		0		871,825		0		886,825		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		600,000		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	600,000	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		100,000		0		100,000		0		100,000		0
<b>TOT INT SERV CHARGES</b>	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	700,000	0.00	0	0.00	700,000	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	378,609	0.00	0	0.00	171,825	0.00	0	0.00	186,825	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		25,000		0		25,000		0		25,815		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,815	0.00	0
<b>BEGINNING BALANCE</b>		(289,288)		0		(299,092)		0		(297,920)		0
<b>TOTAL AVAILABLE</b>		(264,288)		0		(274,092)		0		(272,105)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.30	19,028	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		6,787		0
<b>TOT DIRECT EXPEND</b>	0.30	23,828	0.00	0	0.30	23,828	0.00	0	0.30	25,815	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	23,828	0.00	0	0.30	23,828	0.00	0	0.30	25,815	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	(288,116)	0.00	0	0.30	(297,920)	0.00	0	0.30	(297,920)	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dining Services</b>	32400											
<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		2,090,902		0		2,426,705		0		2,335,819		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	2,090,902	0.00	0	0.00	2,426,705	0.00	0	0.00	2,335,819	0.00	0
<b>BEGINNING BALANCE</b>		1,206,136		0		642,805		0		1,391,976		0
<b>TOTAL AVAILABLE</b>		3,297,038		0		3,069,510		0		3,727,795		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		20,000		0		20,000		0		20,000		0
Purchases for Resale		1,926,358		0		1,526,358		0		1,984,643		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	1,946,358	0.00	0	0.00	1,546,358	0.00	0	0.00	2,004,643	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		130,000		0		130,000		0		130,000		0
<b>TOT INT SERV CHARGES</b>	0.00	131,176	0.00	0	0.00	131,176	0.00	0	0.00	131,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	2,077,534	0.00	0	0.00	1,677,534	0.00	0	0.00	2,135,819	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	1,219,504	0.00	0	0.00	1,391,976	0.00	0	0.00	1,591,976	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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		185,000		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		2,373,916		0		2,335,916		0		2,370,000		0
Other Sources		48,000		0		48,000		0		50,000		0
<b>TOTAL REVENUE</b>	0.00	2,481,916	0.00	0	0.00	2,568,916	0.00	0	0.00	2,480,000	0.00	0
<b>BEGINNING BALANCE</b>		1,744,971		0		1,782,843		0		1,952,651		0
<b>TOTAL AVAILABLE</b>		4,226,887		0		4,351,759		0		4,432,651		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	63,428	0.00	0	1.00	64,062	0.00	0	1.00	64,062	0.00	0
Secretarial/Clerical Salaries	2.00	55,727	0.00	0	1.00	29,293	0.00	0	2.00	51,607	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	13.27	213,000	0.00	0	11.94	203,000	0.00	0	11.60	193,000	0.00	0
Supplies & Expenses		287,586		0		317,116		0		284,386		0
Travel		4,200		0		999		0		3,200		0
Equipment		7,700		0		51,400		0		26,700		0
Fringe Benefits		49,278		0		33,069		0		40,623		0
<b>TOT DIRECT EXPEND</b>	16.27	680,919	0.00	0	13.94	698,939	0.00	0	14.60	663,578	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		175,000		0		175,000		0		175,000		0
<b>TOT INT SERV CHARGES</b>	0.00	179,116	0.00	0	0.00	179,116	0.00	0	0.00	179,116	0.00	0
<b>TOTAL EXPENDITURES</b>	16.27	860,035	0.00	0	13.94	878,055	0.00	0	14.60	842,694	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		(276,053)		0		(276,053)		0		(237,943)		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
<b>NET TRANSFERS</b>	0.00	(1,521,053)	0.00	0	0.00	(1,521,053)	0.00	0	0.00	(1,482,943)	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	16.27	1,845,799	0.00	0	13.94	1,952,651	0.00	0	14.60	2,107,014	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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		51,997		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	51,997	0.00	0	0.00	48,000	0.00	0
<b>BEGINNING BALANCE</b>		4,334		0		12,607		0		15,607		0
<b>TOTAL AVAILABLE</b>		52,334		0		64,604		0		63,607		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		48,697		0		45,650		0
Travel		0		0		0		0		0		0
Equipment		2,350		0		300		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	48,997	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	48,997	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	4,334	0.00	0	0.00	15,607	0.00	0	0.00	15,607	0.00	0



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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	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		537,500		0		537,500		0		293,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	537,500	0.00	0	0.00	537,500	0.00	0	0.00	293,000	0.00	0
<b>BEGINNING BALANCE</b>		(1,911,782)		0		(2,257,355)		0		(1,959,445)		0
<b>TOTAL AVAILABLE</b>		(1,374,282)		0		(1,719,855)		0		(1,666,445)		0
<b>EXPENDITURES</b>												
Professional Salaries	3.00	107,090	0.00	0	2.00	72,739	0.00	0	3.00	127,740	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	24,585	0.00	0	1.00	22,822	0.00	0	1.00	22,822	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	6.59	102,050	0.00	0	0.18	4,010	0.00	0	0.18	3,000	0.00	0
Supplies & Expenses		137,800		0		106,519		0		94,692		0
Purchases for Resale		170,000		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		58,550		0		33,500		0		44,746		0
<b>TOT DIRECT EXPEND</b>	10.71	600,075	0.00	0	3.18	239,590	0.00	0	4.18	293,000	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>	10.71	600,075	0.00	0	3.18	239,590	0.00	0	4.18	293,000	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>	10.71	(1,974,357)	0.00	0	3.18	(1,959,445)	0.00	0	4.18	(1,959,445)	0.00	0

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

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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Auxiliary 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>		(448,262)		0		(471,799)		0		(471,799)		0
<b>TOTAL AVAILABLE</b>		(448,262)		0		(471,799)		0		(471,799)		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	(448,262)	0.00	0	0.00	(471,799)	0.00	0	0.00	(471,799)	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		500		0		500		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		145,000		0		145,000		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	145,500	0.00	0	0.00	145,500	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(894,347)		0		(987,054)		0		(1,010,803)		0
<b>TOTAL AVAILABLE</b>		(748,847)		0		(841,554)		0		(1,010,803)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.63	21,394	0.00	0	0.63	21,394	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	1.00	26,816	0.00	0	1.00	26,816	0.00	0	0.00	0	0.00	0
Technician Salaries	5.00	69,002	0.00	0	3.06	70,042	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.90	15,000	0.00	0	0.84	13,960	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,623		0		2,678		0		0		0
Travel		100		0		45		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		32,550		0		32,550		0		0		0
<b>TOT DIRECT EXPEND</b>	7.53	167,485	0.00	0	5.53	167,485	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,764		0		1,764		0		0		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	0	0.00	0
<b>TOTAL EXPENDITURES</b>	7.53	169,249	0.00	0	5.53	169,249	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>	7.53	(918,096)	0.00	0	5.53	(1,010,803)	0.00	0	0.00	(1,010,803)	0.00	0

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Summer Conferences</b>	32301											
<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		90,000		0		90,000		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	90,000	0.00	0	0.00	90,000	0.00	0
<b>BEGINNING BALANCE</b>		95,439		0		28,098		0		56,310		0
<b>TOTAL AVAILABLE</b>		185,439		0		118,098		0		146,310		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		1,200		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	1,200	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		588		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	588	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	1,788	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
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	125,439	0.00	0	0.00	56,310	0.00	0	0.00	86,310	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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
BEGINNING BALANCE		117,288		0		117,288		0		117,288		0
<b>TOTAL AVAILABLE</b>		117,288		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	117,288	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**

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls Custodians</b>	32661											
<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>		22,129		0		14,563		0		16,563		0
<b>TOTAL AVAILABLE</b>		22,129		0		14,563		0		16,563		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	9.00	203,441	0.00	0	7.00	138,711	0.00	0	8.00	173,803	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	0.06	1,000	0.00	0	3.95	65,730	0.00	0	0.06	1,000	0.00	0
Supplies & Expenses		22,800		0		22,800		0		23,600		0
Travel		0		0		0		0		0		0
Equipment		8,500		0		8,500		0		8,500		0
Fringe Benefits		70,312		0		68,312		0		61,040		0
<b>TOT DIRECT EXPEND</b>	9.06	306,053	0.00	0	10.95	304,053	0.00	0	8.06	267,943	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>	9.06	306,053	0.00	0	10.95	304,053	0.00	0	8.06	267,943	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		306,053		0		306,053		0		267,943		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	306,053	0.00	0	0.00	306,053	0.00	0	0.00	267,943	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	9.06	22,129	0.00	0	10.95	16,563	0.00	0	8.06	16,563	0.00	0

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		25,000		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		30,000		0		50,000		0		60,000		0
<b>TOTAL REVENUE</b>	0.00	30,000	0.00	0	0.00	75,000	0.00	0	0.00	60,000	0.00	0
BEGINNING BALANCE		9,123		0		20,854		0		17,854		0
<b>TOTAL AVAILABLE</b>		39,123		0		95,854		0		77,854		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		60,000		0		108,000		0		87,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		3,000		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	60,000	0.00	0	0.00	108,000	0.00	0	0.00	90,000	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	60,000	0.00	0	0.00	108,000	0.00	0	0.00	90,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		30,000		0		30,000		0		30,000		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	9,123	0.00	0	0.00	17,854	0.00	0	0.00	17,854	0.00	0

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

20A - 118

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		55,781		0		48,278		0		48,278
State Gov't Grants/Contracts		0		6,423		0		16,965		0		16,965
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	62,204	0.00	0	0.00	65,243	0.00	0	0.00	65,243
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		62,204		0		65,243		0		65,243
<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	3.35	55,781	0.00	0	2.90	48,278	0.00	0	2.90	48,278
State Work-Study	0.00	0	0.39	6,423	0.00	0	1.02	16,965	0.00	0	1.02	16,965
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	3.74	62,204	0.00	0	3.92	65,243	0.00	0	3.92	65,243
<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	3.74	62,204	0.00	0	3.92	65,243	0.00	0	3.92	65,243
<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	3.74	0	0.00	0	3.92	0	0.00	0	3.92	0



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		418,000		0		418,000		0		587,400		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,980,600		0		1,980,600		0		2,145,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		651		0		7,015		0		4,852
State Gov't Grants/Contracts		0		10,990		0		2,506		0		2,506
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		179,281		0		125,000		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>2,423,600</b>	<b>0.00</b>	<b>11,641</b>	<b>0.00</b>	<b>2,577,881</b>	<b>0.00</b>	<b>9,521</b>	<b>0.00</b>	<b>2,857,800</b>	<b>0.00</b>	<b>7,358</b>
<b>BEGINNING BALANCE</b>		<b>0</b>		<b>0</b>		<b>32</b>		<b>0</b>		<b>32</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>2,423,600</b>		<b>11,641</b>		<b>2,577,913</b>		<b>9,521</b>		<b>2,857,832</b>		<b>7,358</b>
<b>EXPENDITURES</b>												
Professional Salaries	19.67	1,000,131	0.00	0	18.62	872,542	0.00	0	22.77	1,005,800	0.00	0
Secretarial/Clerical Salaries	1.00	44,516	0.00	0	2.16	49,605	0.00	0	3.22	65,564	0.00	0
Technician Salaries	0.00	6,000	0.00	0	0.01	135	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.04	651	0.00	0	0.29	7,015	0.00	0	0.29	4,852
State Work-Study	0.00	0	0.66	10,990	0.00	0	0.15	2,506	0.00	0	0.15	2,506
Other Salaries	1.48	15,000	0.00	0	5.68	109,254	0.00	0	1.19	48,960	0.00	0
Supplies & Expenses		93,100		0		325,365		0		175,100		0
Financial Aid		469,000		0		600,660		0		685,500		0
Travel		437,500		0		430,217		0		461,000		0
Equipment		0		0		6,229		0		0		0
Fringe Benefits		344,241		0		329,762		0		401,764		0
<b>TOT DIRECT EXPEND</b>	<b>21.73</b>	<b>2,409,488</b>	<b>0.70</b>	<b>11,641</b>	<b>26.47</b>	<b>2,723,769</b>	<b>0.44</b>	<b>9,521</b>	<b>27.18</b>	<b>2,843,688</b>	<b>0.44</b>	<b>7,358</b>
<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>	<b>0.00</b>	<b>14,112</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,112</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,112</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>21.73</b>	<b>2,423,600</b>	<b>0.70</b>	<b>11,641</b>	<b>26.47</b>	<b>2,737,881</b>	<b>0.44</b>	<b>9,521</b>	<b>27.18</b>	<b>2,857,800</b>	<b>0.44</b>	<b>7,358</b>
<b>TRANSFERS IN (OUT)</b>		<b>0</b>		<b>0</b>		<b>160,000</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>21.73</b>	<b>0</b>	<b>0.70</b>	<b>0</b>	<b>26.47</b>	<b>32</b>	<b>0.44</b>	<b>0</b>	<b>27.18</b>	<b>32</b>	<b>0.44</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - General</b>	<i>61010</i>											
Professional Salaries	1.00	94,147	0.00	0	1.40	65,029	0.00	0	2.40	105,000	0.00	0
Secretarial/Clerical Salaries	1.00	44,516	0.00	0	1.00	30,246	0.00	0	1.00	28,564	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.67	27,754	0.00	0	1.00	15,720	0.00	0
Supplies & Expenses		56,600		0		198,032		0		65,600		0
Travel		18,000		0		18,383		0		18,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		46,820		0		31,582		0		64,698		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>260,083</b>	<b>0.00</b>	<b>0</b>	<b>4.07</b>	<b>371,026</b>	<b>0.00</b>	<b>0</b>	<b>4.40</b>	<b>297,582</b>	<b>0.00</b>	<b>0</b>
<b>Football</b>	<i>61020</i>											
Professional Salaries	4.00	195,700	0.00	0	2.00	119,429	0.00	0	4.00	195,700	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.16	19,359	0.00	0	1.80	30,000	0.00	0
Technician Salaries	0.00	0	0.00	0	0.01	135	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.04	651	0.00	0	0.29	7,015	0.00	0	0.29	4,852
State Work-Study	0.00	0	0.66	10,990	0.00	0	0.15	2,506	0.00	0	0.15	2,506
Other Salaries	0.00	0	0.00	0	3.19	57,500	0.00	0	0.19	3,240	0.00	0
Supplies & Expenses		0		0		43,095		0		17,000		0
Financial Aid		100,876		0		146,452		0		146,500		0
Travel		83,500		0		82,854		0		90,500		0
Equipment		0		0		5,591		0		0		0
Fringe Benefits		67,076		0		71,353		0		79,440		0
<b>TOT DIRECT EXPEND</b>	<b>4.00</b>	<b>447,152</b>	<b>0.70</b>	<b>11,641</b>	<b>6.36</b>	<b>545,768</b>	<b>0.44</b>	<b>9,521</b>	<b>5.99</b>	<b>562,380</b>	<b>0.44</b>	<b>7,358</b>
<b>Mens' Basketball</b>	<i>61030</i>											
Professional Salaries	1.25	81,509	0.00	0	1.25	81,509	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		0		0		4,412		0		8,000		0
Financial Aid		44,603		0		63,571		0		75,000		0
Travel		36,000		0		36,000		0		38,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		26,082		0		27,917		0		28,626		0
<b>TOT DIRECT EXPEND</b>	<b>1.25</b>	<b>188,194</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>213,409</b>	<b>0.00</b>	<b>0</b>	<b>1.25</b>	<b>231,135</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Baseball</b>	<i>61040</i>											
Professional Salaries	1.00	60,600	0.00	0	1.60	73,600	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	0.69	15,000	0.00	0	0.00	0	0.00	0	1.00	30,000	0.00	0
Supplies & Expenses		0		0		9,000		0		10,000		0
Financial Aid		39,440		0		56,908		0		60,000		0
Travel		48,000		0		48,000		0		48,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		24,521		0		21,893		0		28,819		0
<b>TOT DIRECT EXPEND</b>	<b>1.69</b>	<b>187,561</b>	<b>0.00</b>	<b>0</b>	<b>1.60</b>	<b>209,401</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>237,419</b>	<b>0.00</b>	<b>0</b>
<b>Track</b>	<i>61050</i>											
Professional Salaries	0.50	24,240	0.00	0	1.00	30,300	0.00	0	1.00	30,300	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.42	7,000	0.00	0
Technician Salaries	0.00	6,000	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	0.24	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		5,000		0		13,000		0
Financial Aid		48,960		0		0		0		60,000		0
Travel		34,000		0		44,810		0		53,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,808		0		10,297		0		13,100		0
<b>TOT DIRECT EXPEND</b>	<b>0.50</b>	<b>123,008</b>	<b>0.00</b>	<b>0</b>	<b>1.24</b>	<b>97,407</b>	<b>0.00</b>	<b>0</b>	<b>1.42</b>	<b>176,400</b>	<b>0.00</b>	<b>0</b>
<b>Cross Country</b>	<i>61060</i>											
Professional Salaries	1.00	51,258	0.00	0	1.00	51,258	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		0		0		626		0		8,000		0
Financial Aid		32,640		0		108,456		0		45,000		0
Travel		36,500		0		24,967		0		28,000		0
Equipment		0		0		97		0		0		0
Fringe Benefits		17,569		0		12,569		0		18,002		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>137,967</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>197,973</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>150,260</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Volleyball (Women)</b>	<i>61080</i>											
Professional Salaries	1.12	63,430	0.00	0	1.12	63,430	0.00	0	1.12	68,430	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		4,412		0		8,000		0
Financial Aid		35,682		0		41,461		0		65,000		0
Travel		28,000		0		28,000		0		37,500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		19,886		0		31,725		0		24,033		0
<b>TOT DIRECT EXPEND</b>	<b>1.12</b>	<b>146,998</b>	<b>0.00</b>	<b>0</b>	<b>1.12</b>	<b>169,028</b>	<b>0.00</b>	<b>0</b>	<b>1.12</b>	<b>202,963</b>	<b>0.00</b>	<b>0</b>
<b>Softball (Women)</b>	<i>61090</i>											
Professional Salaries	1.50	63,056	0.00	0	1.50	55,040	0.00	0	1.50	59,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.24	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		4,412		0		8,000		0
Financial Aid		32,640		0		23,200		0		48,000		0
Travel		38,000		0		38,000		0		32,500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		19,757		0		18,613		0		20,720		0
<b>TOT DIRECT EXPEND</b>	<b>1.50</b>	<b>153,453</b>	<b>0.00</b>	<b>0</b>	<b>1.74</b>	<b>146,265</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>168,220</b>	<b>0.00</b>	<b>0</b>
<b>Women's Basketball</b>	<i>61100</i>											
Professional Salaries	1.50	70,500	0.00	0	2.00	70,500	0.00	0	1.50	72,500	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		8,782		0		8,000		0
Financial Aid		44,603		0		58,700		0		65,000		0
Travel		40,000		0		31,630		0		38,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		22,309		0		21,146		0		25,462		0
<b>TOT DIRECT EXPEND</b>	<b>1.50</b>	<b>177,412</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>190,758</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>208,962</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	87,700	0.00	0	2.00	87,700	0.00	0	3.00	125,700	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		19,296		0		10,000		0
Travel		0		0		1,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		30,060		0		27,324		0		44,146		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>117,760</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>135,320</b>	<b>0.00</b>	<b>0</b>	<b>#####</b>	<b>179,846</b>	<b>0.00</b>	<b>0</b>
<b>Women's Soccer</b>	<b>61120</b>											
Professional Salaries	2.00	64,440	0.00	0	2.00	66,221	0.00	0	2.00	66,940	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		4,412		0		8,000		0
Financial Aid		44,156		0		47,770		0		81,000		0
Travel		27,500		0		27,500		0		40,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		20,232		0		20,289		0		23,509		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>156,328</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>166,192</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>219,449</b>	<b>0.00</b>	<b>0</b>
<b>Sports Information</b>	<b>61130</b>											
Professional Salaries	1.00	49,288	0.00	0	1.00	24,263	0.00	0	1.00	25,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.34	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,500		0		1,886		0		3,500		0
Travel		0		0		1,073		0		2,500		0
Equipment		0		0		541		0		0		0
Fringe Benefits		16,893		0		10,759		0		8,780		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>69,681</b>	<b>0.00</b>	<b>0</b>	<b>1.34</b>	<b>48,522</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>39,780</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Men's Wrestling</b>	<i>61140</i>											
Professional Salaries	1.00	53,863	0.00	0	1.00	43,863	0.00	0	1.50	63,863	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		4,000		0		8,000		0
Financial Aid		20,400		0		38,522		0		40,000		0
Travel		28,000		0		28,000		0		35,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,381		0		10,448		0		22,429		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>111,644</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>124,833</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>169,292</b>	<b>0.00</b>	<b>0</b>
<b>Women's Rodeo</b>	<i>61150</i>											
Professional Salaries	1.00	40,400	0.00	0	1.00	40,400	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		33,000		0		18,000		0		0		0
Financial Aid		25,000		0		15,620		0		0		0
Travel		20,000		0		20,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		13,847		0		13,847		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>132,247</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>107,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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

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

<b>Estimated Actuals 2013-14</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2014-15</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

TOTAL REVENUE	0		0		0		0		0			
BEGINNING BALANCE	915,812				422,971				422,971			
TOTAL AVAILABLE	915,812		0		422,971		0		422,971			
EXPENDITURES:												
Building Renewal	1,162,527				871,896				1,162,527			
Equipment Replacement	108,495				81,372				108,495			
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	953,268	0.00	0	0.00	1,271,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R	1,162,527				871,896				1,162,527			
I&G - ER&R	108,495				81,372				108,495			
NET TRANSFERS	1,271,022		0		953,268		0		1,271,022		0	
ENDING BALANCE	915,812		0		422,971		0		422,971		0	



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

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	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF DEBT SERVICE</b>												
REVENUE:												
Tuition and Fees		1,098,400				1,173,400				1,246,181		
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>		1,098,400		0		1,173,400		0		1,246,181		0
<b>BEGINNING BALANCE</b>		2,498,508				2,771,636				2,966,836		
<b>TOTAL AVAILABLE</b>		3,596,908		0		3,945,036		0		4,213,017		0
EXPENDITURES:												
Retirement of Principal		1,015,000				1,115,738				1,135,738		
Interest Payments		1,288,430				1,077,462				1,265,787		
Amortization of Bond Discount		0				0				0		
Other		0				0				0		
<b>TOTAL EXPENDITURES</b>	0.00	2,303,430	0.00	0	0.00	2,193,200	0.00	0	0.00	2,401,525	0.00	0
TRANSFERS IN (OUT):												
I&G		(30,000)				(30,000)				0		
Research		0				0				0		
Auxiliary Enterprises		1,245,000				1,245,000				1,245,000		
<b>NET TRANSFERS</b>		1,215,000		0		1,215,000		0		1,245,000		0
<b>ENDING BALANCE</b>		2,508,478		0		2,966,836		0		3,056,492		0
<b>Net Effect on Fund Balance</b>		9,970				195,200				89,656		

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		11,366,188		0		11,384,038		0		11,867,145		0
Student Social and Cultural		711,035		0		711,035		0		780,865		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		223,500		0		377,497		0		223,000		0
Intercollegiate Athletics		418,000		0		418,000		0		587,400		0
Independent Operations												
<b>TOT TUITION &amp; FEES</b>		<b>12,718,723</b>		<b>0</b>		<b>12,890,570</b>		<b>0</b>		<b>13,458,410</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		27,162,645		0		27,162,645		0		28,381,600		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		914,255		0		980,462		0		1,037,700		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		1,980,600		0		1,980,600		0		2,145,400		0
Independent Operations												
<b>TOT STATE GOV'T APPROPR</b>		<b>30,057,500</b>		<b>0</b>		<b>30,123,707</b>		<b>0</b>		<b>31,564,700</b>		<b>0</b>

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

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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		430,894		0		442,564		0		455,682
Student Social and Cultural		0		36,958		0		68,967		0		68,967
Research		0		1,169,302		0		1,070,379		0		802,834
Public Service		0		3,742,774		0		2,248,394		0		2,517,724
Internal Service Dept.		0		6,500		0		17,539		0		17,539
Student Financial Aid		0		5,991,158		0		6,385,374		0		6,385,374
Auxiliary Enterprises		0		55,781		0		48,278		0		48,278
Intercollegiate Athletics		0		651		0		7,015		0		4,852
Independent Operations												
<b>TOT FED GRANTS &amp; CONTRACTS</b>		<b>0</b>		<b>11,434,018</b>		<b>0</b>		<b>10,288,510</b>		<b>0</b>		<b>10,301,250</b>
<b>STATE GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		95,226		0		191,195		0		192,774
Student Social and Cultural		0		13,253		0		27,599		0		27,599
Research		0		21,299		0		6,050		0		6,776
Public Service		0		3,645,146		0		2,714,233		0		3,039,831
Internal Service Dept.		0		2,609		0		0		0		0
Student Financial Aid		0		1,060,345		0		1,346,857		0		1,346,857
Auxiliary Enterprises		0		6,423		0		16,965		0		16,965
Intercollegiate Athletics		0		10,990		0		2,506		0		2,506
Independent Operations												
<b>TOT STATE GRANTS &amp; CONTR</b>		<b>0</b>		<b>4,855,291</b>		<b>0</b>		<b>4,305,405</b>		<b>0</b>		<b>4,633,308</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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		16,676		0		24,147		0		26,561
Student Social and Cultural		0		0		0		0		0		0
Research		0		636,806		0		407,040		0		455,870
Public Service		0		1,877,062		0		1,837,772		0		2,058,648
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		723,748		100,000		797,513		0		797,513
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>3,254,292</b>		<b>100,000</b>		<b>3,066,472</b>		<b>0</b>		<b>3,338,592</b>
<b>ENDOWMENT/LAND/PERM FUND</b>												
Instruction and General		244,344		0		244,344		0		220,801		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>244,344</b>		<b>0</b>		<b>244,344</b>		<b>0</b>		<b>220,801</b>		<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		2,000		0		2,000		0		1,500		0
Student Social and Cultural		53,250		0		53,250		0		43,250		0
Research		0		0		0		0		0		0
Public Service		8,009		0		89,335		0		11,409		0
Internal Service Dept.		40,250		0		40,250		0		19,500		0
Student Financial Aid												
Auxiliary Enterprises		5,862,318		0		6,360,121		0		5,714,634		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT SALES &amp; SERVICES</b>		<b>5,965,827</b>		<b>0</b>		<b>6,544,956</b>		<b>0</b>		<b>5,790,293</b>		<b>0</b>
<b>OTHER SOURCES</b>												
Instruction and General		809,432		0		830,225		0		767,032		0
Student Social and Cultural		43,100		0		43,100		0		25,500		0
Research		0		0		0		0		0		0
Public Service		3,000		0		3,590		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		78,000		0		98,000		0		110,000		0
Intercollegiate Athletics		25,000		0		179,281		0		125,000		0
Independent Operations												
<b>TOT OTHER SOURCES</b>		<b>958,532</b>		<b>0</b>		<b>1,154,196</b>		<b>0</b>		<b>1,032,532</b>		<b>0</b>

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</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		12,718,723		0		12,890,570		0		13,458,410		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		30,057,500		0		30,123,707		0		31,564,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		11,434,018		0		10,288,510		0		10,301,250
State Gov't Grants/Contracts		0		4,855,291		0		4,305,405		0		4,633,308
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		3,254,292		100,000		3,066,472		0		3,338,592
Endowment/Land/Perm Fund		244,344		0		244,344		0		220,801		0
Sales and Services		5,965,827		0		6,544,956		0		5,790,293		0
Other Sources		958,532		0		1,154,196		0		1,032,532		0
<b>TOT REVENUE BY SOURCE</b>		<b>49,944,926</b>		<b>19,543,601</b>		<b>51,057,773</b>		<b>17,660,387</b>		<b>52,066,736</b>		<b>18,273,150</b>
<b>TOTAL REVENUE BY EXHIBIT</b>												
Instruction and General		39,584,609		542,796		39,623,252		657,906		41,238,078		675,017
Student Social and Cultural		807,385		50,211		807,385		96,566		849,615		96,566
Research		0		1,827,407		0		1,483,469		0		1,265,480
Public Service		925,264		9,264,982		1,073,387		6,800,399		1,054,109		7,616,203
Internal Service Dept.		40,250		9,109		40,250		17,539		19,500		17,539
Student Financial Aid		0		7,775,251		100,000		8,529,744		0		8,529,744
Auxiliary Enterprises		6,163,818		62,204		6,835,618		65,243		6,047,634		65,243
Intercollegiate Athletics		2,423,600		11,641		2,577,881		9,521		2,857,800		7,358
Independent Operations		0		0		0		0		0		0
<b>TOT REVENUE BY DIVISION</b>		<b>49,944,926</b>		<b>19,543,601</b>		<b>51,057,773</b>		<b>17,660,387</b>		<b>52,066,736</b>		<b>18,273,150</b>

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

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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	27.32	1,266,250	0.00	0	26.63	1,303,923	0.00	0	28.63	1,391,079	0.00	0
Academic Support	20.24	1,164,017	0.00	0	19.24	1,132,781	0.00	0	20.24	1,157,807	0.00	0
Student Services	22.50	1,088,168	0.00	0	22.89	1,069,813	0.00	0	22.50	1,133,928	0.00	0
Institutional Support	32.00	2,209,265	0.00	0	29.91	2,050,813	0.00	0	29.75	2,259,699	0.00	0
Oper & Maint of Plant	5.90	305,606	0.00	0	4.90	276,740	0.00	0	4.90	253,810	0.00	0
Student Social and Cultural	5.70	227,693	0.00	0	4.70	219,337	0.00	0	4.70	226,855	0.00	0
Research	2.50	150,799	2.91	160,197	1.50	100,799	1.00	54,868	1.50	100,800	1.11	61,452
Public Service	7.20	427,582	33.56	1,964,123	2.78	390,743	24.48	1,426,257	7.04	472,676	27.41	1,597,408
Internal Service Dept.	11.10	633,010	0.00	0	8.10	542,570	0.00	0	13.10	633,070	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.93	210,940	0.00	0	3.93	177,223	0.00	0	4.93	210,830	0.00	0
Intercollegiate Athletics	19.67	1,000,131	0.00	0	18.62	872,542	0.00	0	22.77	1,005,800	0.00	0
Independent Operations												
<b>TOT PROF SALARIES</b>	<b>159.06</b>	<b>8,683,461</b>	<b>36.47</b>	<b>2,124,320</b>	<b>143.20</b>	<b>8,137,284</b>	<b>25.48</b>	<b>1,481,125</b>	<b>160.06</b>	<b>8,846,354</b>	<b>28.52</b>	<b>1,658,860</b>
<b>FULL-TIME FACULTY</b>												
Instruction	138.70	8,152,858	0.12	6,752	141.82	7,959,598	0.11	6,201	144.07	8,413,022	0.12	6,821
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.75	32,828	5.57	300,125	1.50	83,050	3.87	207,208	2.50	16,414	4.35	232,074
Public Service	0.00	0	8.50	467,252	0.00	0	5.55	305,304	0.00	0	6.22	341,941
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT FULL-TIME FACULTY</b>	<b>139.45</b>	<b>8,185,686</b>	<b>14.19</b>	<b>774,129</b>	<b>143.32</b>	<b>8,042,648</b>	<b>9.53</b>	<b>518,713</b>	<b>146.57</b>	<b>8,429,436</b>	<b>10.69</b>	<b>580,836</b>
<b>PART-TIME FACULTY</b>												
Instruction	57.46	1,149,400	0.00	0	58.93	1,178,477	0.00	0	61.42	1,228,330	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	12.15	243,105	0.00	0	16.25	325,144	0.00	0	18.21	364,160
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT PART-TIME FACULTY</b>	<b>57.46</b>	<b>1,149,400</b>	<b>12.15</b>	<b>243,105</b>	<b>58.93</b>	<b>1,178,477</b>	<b>16.25</b>	<b>325,144</b>	<b>61.42</b>	<b>1,228,330</b>	<b>18.21</b>	<b>364,160</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	22.56	663,950	0.52	18,065	21.01	627,400	0.46	16,202	22.51	658,153	0.51	17,822
Academic Support	5.50	198,819	0.00	0	5.50	198,528	0.00	0	5.50	195,949	0.00	0
Student Services	12.00	376,875	0.00	0	12.00	370,628	0.00	0	12.00	377,338	0.00	0
Institutional Support	15.57	370,196	0.00	0	15.78	366,430	0.00	0	15.86	386,091	0.00	0
Oper & Maint of Plant	1.90	37,834	0.00	0	1.90	34,966	0.00	0	1.90	37,227	0.00	0
Student Social and Cultural	1.00	36,213	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Research	3.43	47,064	0.28	12,426	2.17	48,511	0.08	2,649	2.10	47,251	0.08	2,967
Public Service	2.00	73,218	14.39	503,882	1.70	93,204	10.16	355,959	4.00	93,535	11.39	398,674
Internal Service Dept.	2.10	56,682	0.00	0	2.10	56,710	0.00	0	2.10	56,710	0.00	0
Student Financial Aid												
Auxiliary Enterprises	3.00	82,543	0.00	0	2.00	56,109	0.00	0	3.00	51,607	0.00	0
Intercollegiate Athletics	1.00	44,516	0.00	0	2.16	49,605	0.00	0	3.22	65,564	0.00	0
Independent Operations												
<b>TOT SECRET/CLERICAL</b>	<b>70.06</b>	<b>1,987,910</b>	<b>15.19</b>	<b>534,373</b>	<b>67.32</b>	<b>1,938,819</b>	<b>10.70</b>	<b>374,810</b>	<b>73.19</b>	<b>2,006,153</b>	<b>11.98</b>	<b>419,463</b>
<b>TECHNICAL SALARIES</b>												
Instruction	6.70	205,449	0.00	0	3.61	148,293	0.00	0	6.70	239,580	0.00	0
Academic Support	1.30	42,224	0.00	0	1.30	42,384	0.00	0	1.30	42,384	0.00	0
Student Services	3.00	96,076	0.00	0	3.00	90,053	0.00	0	3.00	90,059	0.00	0
Institutional Support	20.78	594,523	0.00	0	19.71	574,606	0.00	0	9.78	604,697	0.00	0
Oper & Maint of Plant	66.65	1,568,694	0.00	0	59.88	1,551,475	0.00	0	68.62	1,580,139	0.00	0
Student Social and Cultural	1.75	52,494	0.00	0	2.75	56,162	0.00	0	1.75	55,749	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.49	17,389	0.00	0	0.56	19,475
Public Service	0.00	0	0.83	29,268	0.00	0	1.36	47,373	0.00	0	1.52	53,057
Internal Service Dept.	3.55	122,536	0.00	0	2.39	70,879	0.00	0	4.60	110,561	0.00	0
Student Financial Aid												
Auxiliary Enterprises	15.12	297,028	0.00	0	11.06	231,575	0.00	0	10.00	196,625	0.00	0
Intercollegiate Athletics	0.00	6,000	0.00	0	0.01	135	0.00	0	0.00	0	0.00	0
Independent Operations												
<b>TOT TECHNICAL</b>	<b>118.85</b>	<b>2,985,024</b>	<b>0.83</b>	<b>29,268</b>	<b>103.71</b>	<b>2,765,562</b>	<b>1.85</b>	<b>64,762</b>	<b>105.75</b>	<b>2,919,794</b>	<b>2.08</b>	<b>72,532</b>
<b>GA/TA SALARIES</b>												
Instruction	23.14	688,000	0.00	0	23.56	699,792	0.00	0	23.38	695,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	2.90	86,128	0.17	5,051	1.43	42,478	0.00	0	1.60	47,576
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT GA/TA SALARIES</b>	<b>23.14</b>	<b>688,000</b>	<b>2.90</b>	<b>86,128</b>	<b>23.73</b>	<b>704,843</b>	<b>1.43</b>	<b>42,478</b>	<b>23.38</b>	<b>695,000</b>	<b>1.60</b>	<b>47,576</b>



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

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	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	6.52	108,543	0.00	0	9.12	151,684	0.00	0	9.12	151,684
Academic Support	0.00	0	1.43	23,852	0.00	0	1.86	30,990	0.00	0	1.86	30,990
Student Services	0.00	0	4.83	80,430	0.00	0	5.50	91,556	0.00	0	5.50	91,556
Institutional Support	0.00	0	0.57	9,436	0.00	0	1.01	16,872	0.00	0	1.01	16,872
Oper & Maint of Plant	0.00	0	1.40	23,340	0.00	0	1.33	22,121	0.00	0	1.33	22,121
Student Social and Cultural	0.00	0	2.22	36,958	0.00	0	4.14	68,967	0.00	0	4.14	68,967
Research	0.00	0	0.11	1,755	0.00	0	0.08	1,363	0.00	0	0.08	1,363
Public Service	0.00	0	0.86	14,382	0.00	0	0.24	4,016	0.00	0	0.24	4,016
Internal Service Dept.	0.00	0	0.39	6,500	0.00	0	1.05	17,539	0.00	0	1.05	17,539
Student Financial Aid												
Auxiliary Enterprises	0.00	0	3.35	55,781	0.00	0	2.90	48,278	0.00	0	2.90	48,278
Intercollegiate Athletics	0.00	0	0.04	651	0.00	0	0.29	7,015	0.00	0	0.29	4,852
Independent Operations												
<b>TOT FEDERAL WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>21.72</b>	<b>361,628</b>	<b>0.00</b>	<b>0</b>	<b>27.52</b>	<b>460,401</b>	<b>0.00</b>	<b>0</b>	<b>27.52</b>	<b>458,238</b>
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	2.67	44,396	0.00	0	5.27	87,695	0.00	0	5.27	87,695
Academic Support	0.00	0	0.53	8,890	0.00	0	0.89	14,875	0.00	0	0.89	14,875
Student Services	0.00	0	0.97	16,065	0.00	0	2.68	44,557	0.00	0	2.68	44,557
Institutional Support	0.00	0	0.05	849	0.00	0	0.44	7,293	0.00	0	0.44	7,293
Oper & Maint of Plant	0.00	0	0.36	6,062	0.00	0	1.15	19,149	0.00	0	1.15	19,149
Student Social and Cultural	0.00	0	0.80	13,253	0.00	0	1.66	27,599	0.00	0	1.66	27,599
Research	0.00	0	0.02	368	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.08	1,355	0.00	0	0.07	1,234	0.00	0	0.07	1,234
Internal Service Dept.	0.00	0	0.16	2,609	0.00	0	0.00	0	0.00	0	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.39	6,423	0.00	0	1.02	16,965	0.00	0	1.02	16,965
Intercollegiate Athletics	0.00	0	0.66	10,990	0.00	0	0.15	2,506	0.00	0	0.15	2,506
Independent Operations												
<b>TOT STATE WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>6.69</b>	<b>111,260</b>	<b>0.00</b>	<b>0</b>	<b>13.33</b>	<b>221,873</b>	<b>0.00</b>	<b>0</b>	<b>13.33</b>	<b>221,873</b>
<b>OTHER SALARIES</b>												
Instruction	24.33	377,600	0.00	0	26.35	458,575	0.00	0	20.23	359,796	0.00	0
Academic Support	3.94	69,000	0.00	0	4.05	72,500	0.00	0	4.94	69,000	0.00	0
Student Services	11.41	196,000	0.00	0	13.92	242,262	0.00	0	13.02	222,754	0.00	0
Institutional Support	4.49	61,000	0.00	0	4.78	144,023	0.00	0	3.67	47,500	0.00	0
Oper & Maint of Plant	4.80	103,000	0.00	0	6.99	139,456	0.00	0	5.10	108,000	0.00	0
Student Social and Cultural	2.99	49,698	0.00	0	3.08	55,870	0.00	0	2.61	43,415	0.00	0
Research	0.12	2,000	7.84	130,379	0.23	3,800	5.46	90,876	0.12	2,000	6.11	101,781
Public Service	0.05	760	40.56	848,515	2.52	41,933	30.06	604,732	0.08	1,400	33.67	677,300
Internal Service Dept.	2.64	44,000	0.00	0	4.08	68,000	0.00	0	2.40	40,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	20.82	331,050	0.00	0	16.91	286,700	0.00	0	11.84	197,000	0.00	0
Intercollegiate Athletics	1.48	15,000	0.00	0	5.68	109,254	0.00	0	1.19	48,960	0.00	0
Independent Operations												
<b>TOT OTHER SALARIES</b>	<b>77.07</b>	<b>1,249,108</b>	<b>48.40</b>	<b>978,894</b>	<b>88.59</b>	<b>1,622,373</b>	<b>35.52</b>	<b>695,608</b>	<b>65.20</b>	<b>1,139,825</b>	<b>39.78</b>	<b>779,081</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15				
	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	159.06	8,683,461	36.47	2,124,320	143.20	8,137,284	25.48	1,481,125	160.06	8,846,354	28.52	1,658,860	
Full-Time Faculty	139.45	8,185,686	14.19	774,129	143.32	8,042,648	9.53	518,713	146.57	8,429,436	10.69	580,836	
Part-Time Faculty	57.46	1,149,400	12.15	243,105	58.93	1,178,477	16.25	325,144	61.42	1,228,330	18.21	364,160	
Secretarial/Clerical Salaries	70.06	1,987,910	15.19	534,373	67.32	1,938,819	10.70	374,810	73.19	2,006,153	11.98	419,463	
Technical Salaries	118.85	2,985,024	0.83	29,268	103.71	2,765,562	1.85	64,762	105.75	2,919,794	2.08	72,532	
GA/TA Salaries	23.14	688,000	2.90	86,128	23.73	704,843	1.43	42,478	23.38	695,000	1.60	47,576	
Federal Work Study	0.00	0	21.72	361,628	0.00	0	27.52	460,401	0.00	0	27.52	458,238	
State Work Study	0.00	0	6.69	111,260	0.00	0	13.33	221,873	0.00	0	13.33	221,873	
Other Salaries	77.07	1,249,108	48.40	978,894	88.59	1,622,373	35.52	695,608	65.20	1,139,825	39.78	779,081	
<b>TOT SALARIES BY CATEGORY</b>	<b>645.09</b>	<b>24,928,589</b>	<b>158.54</b>	<b>5,243,105</b>	<b>628.80</b>	<b>24,390,006</b>	<b>141.61</b>	<b>4,184,914</b>	<b>635.57</b>	<b>25,264,892</b>	<b>153.71</b>	<b>4,602,619</b>	
<b>TOTAL SALARIES BY EXHIBIT</b>													
Instruction	300.21	12,503,507	9.83	177,756	301.91	12,376,058	14.96	261,782	306.94	12,984,960	15.02	264,022	
Academic Support	30.98	1,474,060	1.96	32,742	30.09	1,446,193	2.75	45,865	31.98	1,465,140	2.75	45,865	
Student Services	48.91	1,757,119	5.80	96,495	51.81	1,772,756	8.18	136,113	50.52	1,824,079	8.18	136,113	
Institutional Support	72.84	3,234,984	0.62	10,285	70.18	3,135,872	1.45	24,165	59.06	3,297,987	1.45	24,165	
Oper & Maint of Plant	79.25	2,015,134	1.76	29,402	73.67	2,002,637	2.48	41,270	80.52	1,979,176	2.48	41,270	
Student Social and Cultural	11.44	366,098	3.02	50,211	11.53	368,097	5.80	96,566	10.06	362,747	5.80	96,566	
Research	6.80	232,691	19.63	691,378	5.57	241,211	12.41	416,831	6.22	166,465	13.89	466,688	
Public Service	9.25	501,560	110.93	4,071,882	7.00	525,880	88.17	3,070,019	11.12	567,611	98.73	3,437,790	
Internal Service Dept.	19.39	856,228	0.55	9,109	16.67	738,159	1.05	17,539	22.20	840,341	1.05	17,539	
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Auxiliary Enterprises	43.87	921,561	3.74	62,204	33.90	751,607	3.92	65,243	29.77	656,062	3.92	65,243	
Intercollegiate Athletics	22.15	1,065,647	0.70	11,641	26.47	1,031,536	0.44	9,521	27.18	1,120,324	0.44	7,358	
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>645.09</b>	<b>24,928,589</b>	<b>158.54</b>	<b>5,243,105</b>	<b>628.80</b>	<b>24,390,006</b>	<b>141.61</b>	<b>4,184,914</b>	<b>635.57</b>	<b>25,264,892</b>	<b>153.71</b>	<b>4,602,619</b>	

**NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT c  
PROPOSED SALARY INCREASE**

	<u><b>2014-2015</b></u>
Returning Faculty	TBD
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	TBD
Returning Professional Staff (FLSA non-exempt)	TBD
GA/TA	-
Students	-

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

	<u>2013-14</u>	<u>2014-15</u>
<b><u>REGULAR SEMESTER</u></b>		
<b>Undergraduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	166.67	187.50
Resident, On Campus	121.56	133.00
Non-Resident, Off Campus	265.96	296.00
Non-Resident, On Campus	220.85	241.50
Full-Time Students		
Resident, Off Campus	2,000.00	2,250.00
Resident, On Campus	1,458.72	1,596.00
Non-Resident, Off Campus	3,191.52	3,552.00
Non-Resident, On Campus	2,650.20	2,898.00
Summer Session		0.00
Hourly Tuition Rate	121.56	133.00
<b>Graduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	178.22	199.00
Resident, On Campus	133.11	144.54
Non-Resident, Off Campus	279.81	302.50
Non-Resident, On Campus	234.70	248.00
Full-Time Students		
Resident, Off Campus	2,138.64	2,388.00
Resident, On Campus	1,597.32	1,734.00
Non-Resident, Off Campus	3,357.72	3,630.00
Non-Resident, On Campus	2,816.40	2,976.00
Summer Session		
Hourly Tuition Rate	133.11	144.50
<b>Required Fees</b>		
Part-Time Students	45.11	54.50
Full-Time Students	541.32	654.00
<b>Total Tuition and Required Fees</b>		
Full-Time Undergraduate		
Resident, Off Campus	2,000.00	2,250.00
Resident, On Campus	2,000.00	2,250.00
Non-Resident, Off Campus	3,191.52	3,552.00
Non-Resident, On Campus	3,191.52	3,552.00
Full-Time Graduate		
Resident, Off Campus	2,138.64	2,388.00
Resident, On Campus	2,138.64	2,388.00
Non-Resident, Off Campus	3,357.72	3,630.00
Non-Resident, On Campus	3,357.72	3,630.00
<b>Room Rates</b>		
Minimum	1,375.00	1,413.00
Maximum	2,810.00	2,887.00
<b>Board Rates</b>		
Minimum	1,484.00	1,500.00
Maximum	1,840.00	1,955.00

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

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2012-13</u>	<u>2013-14</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	82,464	83,289
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Bentson	87,550	88,425
	Interim Dean, School of Education	Laumbach	85,000	85,850
	Dean, School of Business	Young	92,700	93,267
	Dean, School of Social Work	Garcia	93,376	94,309
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	72,720	73,447
Student Records/Admissions	Registrar/Director for Enrollment	Raine	0	76,000
Dean of Students	Dean of Students	Trujillo	98,576	99,652
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Provost	Aguilar	0	160,000
Chief Business Officer	VP for Finance & Administration	Baca	0	148,500
<u>Exhibit 21</u>				
Director of Athletics	Interim Director of Athletics	Deisler	0	84,000
Head Football Coach	Head Football Coach	Young	70,000	70,700
Head Basketball Coach	Head Basketball Coach	Harge	60,900	61,509

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	27.32	1,266,250	0.00	0	26.63	1,303,923	0.00	0	28.63	1,391,079	0.00	0
Academic Support	20.24	1,164,017	0.00	0	19.24	1,132,781	0.00	0	20.24	1,157,807	0.00	0
Student Services	22.50	1,088,168	0.00	0	22.89	1,069,813	0.00	0	22.50	1,133,928	0.00	0
Institutional Support	32.00	2,209,265	0.00	0	29.91	2,050,813	0.00	0	29.75	2,259,699	0.00	0
Oper & Maint of Plant	5.90	305,606	0.00	0	4.90	276,740	0.00	0	4.90	253,810	0.00	0
Subtotal I & G	107.96	6,033,306	0.00	0	103.57	5,834,070	0.00	0	106.02	6,196,323	0.00	0
Student Social & Cultural	5.70	227,693	0.00	0	4.70	219,337	0.00	0	4.70	226,855	0.00	0
Research	2.50	150,799	2.91	160,197	1.50	100,799	1.00	54,868	1.50	100,800	1.11	61,452
Public Service	7.20	427,582	33.56	1,964,123	2.78	390,743	24.48	1,426,257	7.04	472,676	27.41	1,597,408
Internal Service Dept.	11.10	633,010	0.00	0	8.10	542,570	0.00	0	13.10	633,070	0.00	0
Auxiliary Enterprises	4.93	210,940	0.00	0	3.93	177,223	0.00	0	4.93	210,830	0.00	0
Intercollegiate Athletics	19.67	1,000,131	0.00	0	18.62	872,542	0.00	0	22.77	1,005,800	0.00	0
<b>TOT PROF SALARIES</b>	159.06	8,683,461	36.47	2,124,320	143.20	8,137,284	25.48	1,481,125	160.06	8,846,354	28.52	1,658,860
<b>FULL-TIME FACULTY</b>												
Instruction	138.70	8,152,858	0.12	6,752	141.82	7,959,598	0.11	6,201	144.07	8,413,022	0.12	6,821
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	138.70	8,152,858	0.12	6,752	141.82	7,959,598	0.11	6,201	144.07	8,413,022	0.12	6,821
Student Social & Cultural												
Research	0.75	32,828	5.57	300,125	1.50	83,050	3.87	207,208	2.50	16,414	4.35	232,074
Public Service	0.00	0	8.50	467,252	0.00	0	5.55	305,304	0.00	0	6.22	341,941
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
<b>TOT FULL-TIME FACULTY</b>	139.45	8,185,686	14.19	774,129	143.32	8,042,648	9.53	518,713	146.57	8,429,436	10.69	580,836
<b>PART-TIME FACULTY</b>												
Instruction	57.46	1,149,400	0.00	0	58.93	1,178,477	0.00	0	61.42	1,228,330	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	57.46	1,149,400	0.00	0	58.93	1,178,477	0.00	0	61.42	1,228,330	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	12.15	243,105	0.00	0	16.25	325,144	0.00	0	18.21	364,160
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
<b>TOT PART-TIME FACULTY</b>	57.46	1,149,400	12.15	243,105	58.93	1,178,477	16.25	325,144	61.42	1,228,330	18.21	364,160

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	22.56	663,950	0.52	18,065	21.01	627,400	0.46	16,202	22.51	658,153	0.51	17,822
Academic Support	5.50	198,819	0.00	0	5.50	198,528	0.00	0	5.50	195,949	0.00	0
Student Services	12.00	376,875	0.00	0	12.00	370,628	0.00	0	12.00	377,338	0.00	0
Institutional Support	15.57	370,196	0.00	0	15.78	366,430	0.00	0	15.86	386,091	0.00	0
Oper & Maint of Plant	1.90	37,834	0.00	0	1.90	34,966	0.00	0	1.90	37,227	0.00	0
Subtotal I & G	57.53	1,647,674	0.52	18,065	56.19	1,597,952	0.46	16,202	57.77	1,654,758	0.51	17,822
Student Social & Cultural	1.00	36,213	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Research	3.43	47,064	0.28	12,426	2.17	48,511	0.08	2,649	2.10	47,251	0.08	2,967
Public Service	2.00	73,218	14.39	503,882	1.70	93,204	10.16	355,959	4.00	93,535	11.39	398,674
Internal Service Dept.	2.10	56,682	0.00	0	2.10	56,710	0.00	0	2.10	56,710	0.00	0
Auxiliary Enterprises	3.00	82,543	0.00	0	2.00	56,109	0.00	0	3.00	51,607	0.00	0
Intercollegiate Athletics	1.00	44,516	0.00	0	2.16	49,605	0.00	0	3.22	65,564	0.00	0
<b>TOT SECRET/CLERICAL</b>	<b>70.06</b>	<b>1,987,910</b>	<b>15.19</b>	<b>534,373</b>	<b>67.32</b>	<b>1,938,819</b>	<b>10.70</b>	<b>374,810</b>	<b>73.19</b>	<b>2,006,153</b>	<b>11.98</b>	<b>419,463</b>
<b>TECHNICAL SALARIES</b>												
Instruction	6.70	205,449	0.00	0	3.61	148,293	0.00	0	6.70	239,580	0.00	0
Academic Support	1.30	42,224	0.00	0	1.30	42,384	0.00	0	1.30	42,384	0.00	0
Student Services	3.00	96,076	0.00	0	3.00	90,053	0.00	0	3.00	90,059	0.00	0
Institutional Support	20.78	594,523	0.00	0	19.71	574,606	0.00	0	9.78	604,697	0.00	0
Oper & Maint of Plant	66.65	1,568,694	0.00	0	59.88	1,551,475	0.00	0	68.62	1,580,139	0.00	0
Subtotal I & G	98.43	2,506,966	0.00	0	87.50	2,406,811	0.00	0	89.40	2,556,859	0.00	0
Student Social & Cultural	1.75	52,494	0.00	0	2.75	56,162	0.00	0	1.75	55,749	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.49	17,389	0.00	0	0.56	19,475
Public Service	0.00	0	0.83	29,268	0.00	0	1.36	47,373	0.00	0	1.52	53,057
Internal Service Dept.	3.55	122,536	0.00	0	2.39	70,879	0.00	0	4.60	110,561	0.00	0
Auxiliary Enterprises	15.12	297,028	0.00	0	11.06	231,575	0.00	0	10.00	196,625	0.00	0
Intercollegiate Athletics	0.00	6,000	0.00	0	0.01	135	0.00	0	0.00	0	0.00	0
<b>TOT TECHNICAL</b>	<b>118.85</b>	<b>2,985,024</b>	<b>0.83</b>	<b>29,268</b>	<b>103.71</b>	<b>2,765,562</b>	<b>1.85</b>	<b>64,762</b>	<b>105.75</b>	<b>2,919,794</b>	<b>2.08</b>	<b>72,532</b>
<b>GA/TA SALARIES</b>												
Instruction	23.14	688,000	0.00	0	23.56	699,792	0.00	0	23.38	695,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.14	688,000	0.00	0	23.56	699,792	0.00	0	23.38	695,000	0.00	0
Student Social & Cultural												
Research	0.00	0	2.90	86,128	0.17	5,051	1.43	42,478	0.00	0	1.60	47,576
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
<b>TOT GA/TA</b>	<b>23.14</b>	<b>688,000</b>	<b>2.90</b>	<b>86,128</b>	<b>23.73</b>	<b>704,843</b>	<b>1.43</b>	<b>42,478</b>	<b>23.38</b>	<b>695,000</b>	<b>1.60</b>	<b>47,576</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	6.52	108,543	0.00	0	9.12	151,684	0.00	0	9.12	151,684
Academic Support	0.00	0	1.43	23,852	0.00	0	1.86	30,990	0.00	0	1.86	30,990
Student Services	0.00	0	4.83	80,430	0.00	0	5.50	91,556	0.00	0	5.50	91,556
Institutional Support	0.00	0	0.57	9,436	0.00	0	1.01	16,872	0.00	0	1.01	16,872
Oper & Maint of Plant	0.00	0	1.40	23,340	0.00	0	1.33	22,121	0.00	0	1.33	22,121
Subtotal I & G	0.00	0	14.75	245,601	0.00	0	18.82	313,223	0.00	0	18.82	313,223
Student Social & Cultural	0.00	0	2.22	36,958	0.00	0	4.14	68,967	0.00	0	4.14	68,967
Research	0.00	0	0.11	1,755	0.00	0	0.08	1,363	0.00	0	0.08	1,363
Public Service	0.00	0	0.86	14,382	0.00	0	0.24	4,016	0.00	0	0.24	4,016
Internal Service Dept.	0.00	0	0.39	6,500	0.00	0	1.05	17,539	0.00	0	1.05	17,539
Auxiliary Enterprises	0.00	0	3.35	55,781	0.00	0	2.90	48,278	0.00	0	2.90	48,278
Intercollegiate Athletics	0.00	0	0.04	651	0.00	0	0.29	7,015	0.00	0	0.29	4,852
<b>TOT FEDERAL WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>21.72</b>	<b>361,628</b>	<b>0.00</b>	<b>0</b>	<b>27.52</b>	<b>460,401</b>	<b>0.00</b>	<b>0</b>	<b>27.52</b>	<b>458,238</b>
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	2.67	44,396	0.00	0	5.27	87,695	0.00	0	5.27	87,695
Academic Support	0.00	0	0.53	8,890	0.00	0	0.89	14,875	0.00	0	0.89	14,875
Student Services	0.00	0	0.97	16,065	0.00	0	2.68	44,557	0.00	0	2.68	44,557
Institutional Support	0.00	0	0.05	849	0.00	0	0.44	7,293	0.00	0	0.44	7,293
Oper & Maint of Plant	0.00	0	0.36	6,062	0.00	0	1.15	19,149	0.00	0	1.15	19,149
Subtotal I & G	0.00	0	4.58	76,262	0.00	0	10.43	173,569	0.00	0	10.43	173,569
Student Social & Cultural	0.00	0	0.80	13,253	0.00	0	1.66	27,599	0.00	0	1.66	27,599
Research	0.00	0	0.02	368	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.08	1,355	0.00	0	0.07	1,234	0.00	0	0.07	1,234
Internal Service Dept.	0.00	0	0.16	2,609	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	0.00	0	0.39	6,423	0.00	0	1.02	16,965	0.00	0	1.02	16,965
Intercollegiate Athletics	0.00	0	0.66	10,990	0.00	0	0.15	2,506	0.00	0	0.15	2,506
<b>TOT STATE WORK STUDY</b>	<b>0.00</b>	<b>0</b>	<b>6.69</b>	<b>111,260</b>	<b>0.00</b>	<b>0</b>	<b>13.33</b>	<b>221,873</b>	<b>0.00</b>	<b>0</b>	<b>13.33</b>	<b>221,873</b>
<b>OTHER SALARIES</b>												
Instruction	24.33	377,600	0.00	0	26.35	458,575	0.00	0	20.23	359,796	0.00	0
Academic Support	3.94	69,000	0.00	0	4.05	72,500	0.00	0	4.94	69,000	0.00	0
Student Services	11.41	196,000	0.00	0	13.92	242,262	0.00	0	13.02	222,754	0.00	0
Institutional Support	4.49	61,000	0.00	0	4.78	144,023	0.00	0	3.67	47,500	0.00	0
Oper & Maint of Plant	4.80	103,000	0.00	0	6.99	139,456	0.00	0	5.10	108,000	0.00	0
Subtotal I & G	48.97	806,600	0.00	0	56.09	1,056,816	0.00	0	46.96	807,050	0.00	0
Student Social & Cultural	2.99	49,698	0.00	0	3.08	55,870	0.00	0	2.61	43,415	0.00	0
Research	0.12	2,000	7.84	130,379	0.23	3,800	5.46	90,876	0.12	2,000	6.11	101,781
Public Service	0.05	760	40.56	848,515	2.52	41,933	30.06	604,732	0.08	1,400	33.67	677,300
Internal Service Dept.	2.64	44,000	0.00	0	4.08	68,000	0.00	0	2.40	40,000	0.00	0
Auxiliary Enterprises	20.82	331,050	0.00	0	16.91	286,700	0.00	0	11.84	197,000	0.00	0
Intercollegiate Athletics	1.48	15,000	0.00	0	5.68	109,254	0.00	0	1.19	48,960	0.00	0
<b>TOT OTHER SALARIES</b>	<b>77.07</b>	<b>1,249,108</b>	<b>48.40</b>	<b>978,894</b>	<b>88.59</b>	<b>1,622,373</b>	<b>35.52</b>	<b>695,608</b>	<b>65.20</b>	<b>1,139,825</b>	<b>39.78</b>	<b>779,081</b>



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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPPLIES &amp; EXPENSES</b>												
Instruction		2,462,788		153,396		2,236,269		114,042		2,462,428		125,445
Academic Support		584,242		0		577,324		0		584,282		0
Student Services		702,575		0		816,115		0		953,187		0
Institutional Support		953,674		6,196		1,312,989		10,640		1,432,243		11,704
Oper & Maint of Plant		349,728		0		279,578		0		334,716		0
Subtotal I & G		5,053,007		159,592		5,222,275		124,682		5,766,856		137,149
Student Social & Cultural		388,030		0		390,320		0		389,677		0
Research		150,506		906,619		141,356		521,159		137,255		583,810
Public Service		248,346		3,509,445		322,952		2,501,186		284,188		2,801,716
Internal Service Dept.		1,307,774		0		1,384,329		0		1,332,000		0
Auxiliary Enterprises		576,459		0		627,010		0		555,328		0
Intercollegiate Athletics		93,100		0		165,365		0		175,100		0
<b>TOT SUPPLIES &amp; EXPENSES</b>		7,817,222		4,575,656		8,253,607		3,147,027		8,640,404		3,522,675
<b>TRAVEL</b>												
Instruction		189,884		7,418		242,948		2,529		219,569		2,782
Academic Support		19,473		0		18,758		0		19,473		0
Student Services		87,933		0		91,324		0		87,933		0
Institutional Support		43,062		11,452		47,553		1,883		50,592		2,071
Oper & Maint of Plant		10,200		0		11,244		0		9,800		0
Subtotal I & G		350,552		18,870		411,827		4,412		387,367		4,853
Student Social & Cultural		15,260		0		16,189		0		13,260		0
Research		15,500		85,955		24,663		69,497		15,500		77,838
Public Service		28,559		336,011		50,640		212,559		32,087		238,067
Internal Service Dept.		2,500		0		4,505		0		2,500		0
Auxiliary Enterprises		4,300		0		1,044		0		3,200		0
Intercollegiate Athletics		437,500		0		430,217		0		461,000		0
<b>TOT TRAVEL</b>	0.00	854,171	0.00	440,836	0.00	939,085	0.00	286,468	0.00	914,914	0.00	320,758
<b>EQUIPMENT</b>												
Instruction		37,342		0		68,974		0		37,442		0
Academic Support		3,400		0		6,820		0		3,400		0
Student Services		100		0		42,089		0		350		0
Institutional Support		10,100		1,209		14,789		3,265		70,100		3,592
Oper & Maint of Plant		16,000		0		86,106		0		67,800		0
Subtotal I & G		66,942		1,209		218,778		3,265		179,092		3,592
Student Social & Cultural		9,000		0		24,289		0		9,000		0
Research		17,470		826		20,014		383,666		20,668		33,750
Public Service		0		256,133		13,567		151,081		0		169,210
Internal Service Dept.		9,500		0		37,983		0		18,000		0
Auxiliary Enterprises		18,550		0		60,200		0		40,550		0
Intercollegiate Athletics		0		0		6,229		0		0		0
<b>TOT EQUIPMENT</b>	0.00	121,462	0.00	258,168	0.00	381,060	0.00	538,012	0.00	267,310	0.00	206,552

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

	<b>Original Budget 2013-14</b>				<b>Estimated Actuals 2013-14</b>				<b>Proposed Budget 2014-15</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INDIRECT COST</b>												
Instruction		0		3,211		0		2,942		0		3,236
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	3,211	0.00	0	0.00	2,942	0.00	0	0.00	3,236
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
<b>TOT INDIRECT COST</b>	0.00	0	0.00	3,211	0.00	0	0.00	2,942	0.00	0	0.00	3,236
<b>MISCELLANEOUS</b>												
O & M of Plant - Utilities		2,092,000		0		2,192,000		0		2,247,000		0
Student Financial Aid		905,385		7,775,251		1,005,385		8,529,744		905,385		8,529,744
Auxil. - Purch. f. Resale		2,696,358		0		2,126,358		0		2,584,643		0
Athletics - Financial Aid		469,000		0		600,660		0		685,500		0
<b>TOT MISCELLANEOUS</b>	0.00	6,162,743	0.00	7,775,251	0.00	5,924,403	0.00	8,529,744	0.00	6,422,528	0.00	8,529,744
<b>FRINGE BENEFITS</b>												
Instruction		4,198,932		12,620		4,014,509		12,979		4,211,781		14,278
Academic Support		482,700		0		482,770		0		491,500		0
Student Services		561,634		0		566,727		0		578,414		0
Institutional Support		1,053,280		0		1,031,027		0		1,088,678		0
Oper & Maint of Plant		627,684		0		627,684		0		671,862		0
Subtotal I & G		6,924,230		12,620		6,722,717		12,979		7,042,235		14,278
Student Social & Cultural		100,701		0		100,287		0		117,438		0
Research		81,481		142,629		70,404		92,316		57,760		103,394
Public Service		180,772		1,054,333		181,112		841,353		203,708		942,314
Internal Service Dept.		250,390		0		237,528		0		244,559		0
Auxiliary Enterprises		215,490		0		172,231		0		153,196		0
Intercollegiate Athletics		344,241		0		329,762		0		401,764		0
<b>TOT FRINGE BENEFITS</b>	0.00	8,097,305	0.00	1,209,582	0.00	7,814,041	0.00	946,648	0.00	8,220,660	0.00	1,059,986

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INTERNAL SERVICE CHARGES</b>												
Instruction		826,679		614		836,479		431		836,791		474
Academic Support		214,035		0		214,035		0		214,035		0
Student Services		246,239		0		246,239		0		246,239		0
Institutional Support		367,524		0		366,789		0		367,524		0
Oper & Maint of Plant		(311,490)		0		(311,490)		0		(311,490)		0
Subtotal I & G	0.00	1,342,987	0.00	614	0.00	1,352,052	0.00	431	0.00	1,353,099	0.00	474
Student Social & Cultural		9,996		0		9,408		0		9,996		0
Research		2,352		0		2,352		0		2,352		0
Public Service		8,507		37,178		13,082		24,201		8,995		27,106
Internal Service Dept.		(2,388,754)		0		(2,402,538)		0		(2,417,926)		0
Auxiliary Enterprises		412,056		0		412,644		0		410,292		0
Intercollegiate Athletics		14,112		0		14,112		0		14,112		0
<b>TOT INT SERVICE CHARGES</b>	<b>0.00</b>	<b>(598,744)</b>	<b>0.00</b>	<b>37,792</b>	<b>0.00</b>	<b>(598,888)</b>	<b>0.00</b>	<b>24,632</b>	<b>0.00</b>	<b>(619,080)</b>	<b>0.00</b>	<b>27,580</b>

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

	Original Budget 2013-14				Estimated Actuals 2013-14				Proposed Budget 2014-15			
	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	159.06	8,683,461	36.47	2,124,320	143.20	8,137,284	25.48	1,481,125	160.06	8,846,354	28.52	1,658,860
Full-Time Faculty	139.45	8,185,686	14.19	774,129	143.32	8,042,648	9.53	518,713	146.57	8,429,436	10.69	580,836
Part-Time Faculty	57.46	1,149,400	12.15	243,105	58.93	1,178,477	16.25	325,144	61.42	1,228,330	18.21	364,160
Secretarial/Clerical Salaries	70.06	1,987,910	15.19	534,373	67.32	1,938,819	10.70	374,810	73.19	2,006,153	11.98	419,463
Technician Salaries	118.85	2,985,024	0.83	29,268	103.71	2,765,562	1.85	64,762	111.44	2,919,794	2.08	72,532
GA/TA Salaries	23.14	688,000	2.90	86,128	23.73	704,843	1.43	42,478	23.38	695,000	1.60	47,576
Other Salaries	77.07	1,249,108	48.40	978,894	89.19	1,622,373	35.52	695,608	71.20	1,139,825	39.78	779,081
Federal Work Study	0.00	0	21.72	361,628	0.00	0	27.52	460,401	0.00	0	27.52	458,238
State Work Study	0.00	0	6.69	111,260	0.00	0	13.33	221,873	0.00	0	13.33	221,873
Supplies & Expense	0.00	7,817,222	0.00	4,575,656	0.00	8,253,607	0.00	3,147,027	0.00	8,640,404	0.00	3,522,675
Travel	0.00	854,171	0.00	440,836	0.00	939,085	0.00	286,468	0.00	914,914	0.00	320,758
Equipment	0.00	121,462	0.00	258,168	0.00	381,060	0.00	538,012	0.00	267,310	0.00	206,552
Indirect Cost	0.00	0	0.00	3,211	0.00	0	0.00	2,942	0.00	0	0.00	3,236
Miscellaneous	0.00	6,162,743	0.00	7,775,251	0.00	5,924,403	0.00	8,529,744	0.00	6,422,528	0.00	8,529,744
Fringe Benefits	0.00	8,097,305	0.00	1,209,582	0.00	7,814,041	0.00	946,648	0.00	8,222,280	0.00	1,059,986
Internal Services	0.00	(598,744)	0.00	37,792	0.00	(598,888)	0.00	24,632	0.00	(621,850)	0.00	27,580
<b>TOT EXPEND BY CATEGORY</b>	<b>645.09</b>	<b>47,383,924</b>	<b>158.54</b>	<b>19,543,601</b>	<b>629.40</b>	<b>47,104,490</b>	<b>141.61</b>	<b>17,660,387</b>	<b>647.26</b>	<b>49,111,654</b>	<b>153.71</b>	<b>18,273,150</b>
<b>TOTAL EXPENDITURES BY DIVISION</b>												
Instruction	300.21	20,219,132	9.83	355,015	302.51	19,775,237	14.96	394,705	304.63	20,752,971	15.02	410,237
Academic Support	30.98	2,777,910	1.96	32,742	30.09	2,745,900	2.75	45,865	30.98	2,777,830	2.75	45,865
Student Services	48.91	3,355,600	5.80	96,495	51.81	3,535,250	8.18	136,113	51.52	3,690,202	8.18	136,113
Institutional Support	72.84	5,662,624	0.62	29,142	70.18	5,909,019	1.45	39,953	73.06	6,307,124	1.45	41,532
Oper & Maint of Plant	79.25	4,799,256	1.76	29,402	73.67	4,887,759	2.48	41,270	80.52	4,998,864	2.48	41,270
Subtotal I & G	532.19	36,814,522	19.97	542,796	528.26	36,853,165	29.82	657,906	540.71	38,526,991	29.88	675,017
Student Social & Cultural	11.44	889,085	3.02	50,211	11.53	908,590	5.80	96,566	10.06	902,118	5.80	96,566
Research	6.80	500,000	19.63	1,827,407	5.57	500,000	12.41	1,483,469	6.22	400,000	13.89	1,265,480
Public Service	9.25	967,744	110.93	9,264,982	7.00	1,107,233	88.17	6,800,399	11.12	1,096,589	98.73	7,616,203
Internal Service Dept.	19.39	38,814	0.55	9,109	16.67	1,142	1.05	17,539	22.20	19,500	1.05	17,539
Student Financial Aid	0.00	905,385	0.00	7,775,251	0.00	1,005,385	0.00	8,529,744	0.00	905,385	0.00	8,529,744
Auxiliary Enterprises	43.87	4,844,774	3.74	62,204	33.90	4,151,094	3.92	65,243	29.77	4,403,271	3.92	65,243
Intercollegiate Athletics	22.15	2,423,600	0.70	11,641	26.47	2,577,881	0.44	9,521	27.18	2,857,800	0.44	7,358
<b>TOT EXPEND BY DIVISION</b>	<b>645.09</b>	<b>47,383,924</b>	<b>158.54</b>	<b>19,543,601</b>	<b>629.40</b>	<b>47,104,490</b>	<b>141.61</b>	<b>17,660,387</b>	<b>647.26</b>	<b>49,111,654</b>	<b>153.71</b>	<b>18,273,150</b>