

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2020 (Academic Year 2019-2020)**

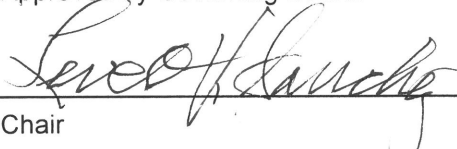
INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$53,698,405	\$18,569,035	\$72,267,440
PLANT FUNDS	\$7,870,636	N/A	\$7,870,636
TOTAL	\$61,569,041	\$18,569,035	\$80,138,076

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

4/26/2019
Date

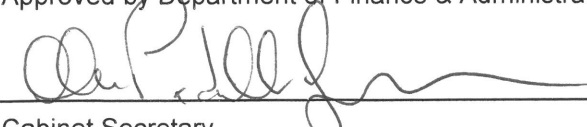
Approved by New Mexico Higher Education Department:



Cabinet Secretary

6/25/19
Date

Approved by Department of Finance & Administration:



Cabinet Secretary

6/27/19
Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT



MICHELLE LUJAN GRISHAM
GOVERNOR

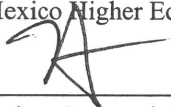
KATE M. O'NEILL, ED.D
CABINET SECRETARY

Date: June 25, 2019

Subject: FY 2020 Operating Budgets
Approval Recommendation

To: **Dr. Kate O'Neill, Cabinet Secretary**
New Mexico Higher Education Department

From: Debbie Garcia, Senior Budget Analyst
New Mexico Higher Education Department

Through: 
Dr. Harrison Rommel, Institutional Finance Director
New Mexico Higher Education Department

In accordance with State Statute 21-1-26 and NMAC 5.3.4, NMHED is tasked with receiving, adjusting, and the approval of the operating budgets submitted by Institutions prior to the submission of these budgets to the State Budget Division of the Department of Finance and Administration. As such, our Institutional Finance Division performed reviews on 100% of budgets which included the following primary activities:

- Clarified budgets were legally adopted by Governing Boards;
- Ensured consistency with State Budget Reporting Standards;
- Verified arithmetic accuracy and cross referencing;
- Determined reasonableness of budgeted revenues; and,
- Confirmed budgeted expenditures are within budgeted resources.

Based upon the work performed, it is our opinion that the operating budget submitted by New Mexico Highlands University for 2020 does comply with applicable provisions. We therefore recommend NMHED approval, **with a contingency**.

1. The FY19 Final Restricted BAR reflects a negative ending balance of \$155,456, consistent with the FY18 Report of Actuals ending balance of the same amount. Research & Public Service were corrected with FY18 Audit, I&G and Student Cultural will be corrected in the FY19 Audit. The FY20 Original Restricted Budget submission projects the same negative ending balance of \$155,456. Deficit expected to be resolved in FY20.
2. The FY19 Final Unrestricted BAR reflects a negative ending balance in Auxiliaries of (\$2,273,419) consistent with the FY18 Report of Actuals ending balance of the same amount. The FY20 Original Unrestricted Budget submission projects an additional deficit ending balance in Auxiliaries of (\$2,315,022). Fund Balance information has been provided with the Golf Course and Day Care Center being identified as their largest losses. The university is working with their Board of Regents to resolve, timeline to do so tbd.
3. Detail "A" pages for non-I&G exhibits, Exh 15-21, should include: Revenue, beginning balances, total available, expenditure, transfer, and ending balance totals that tie up to each exhibit summary page. Exhibits 15, 17, and 20 fixed and resubmitted 6/24/19

It is important to note that supporting document files for each budget review are maintained in order to substantiate due diligence and the scope of the work upon which our recommendation is based.

**NEW MEXICO HIGHLANDS UNIVERSITY
 REPORT OF ACTUALS
 FY 2019-20**

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**NEW MEXICO HIGHLANDS UNIVERSITY
REPORT OF ACTUALS
FY 2019-20**

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		46,006,471		425,027		43,358,084		628,413		42,558,771		628,413
Student Social and Cultural		1,686,354		52,769		1,549,500		32,339		1,007,600		32,339
Research		0		2,254,959		-		2,343,310		-		2,343,311
Public Service		923,930		9,960,766		922,930		8,089,791		1,351,830		8,089,791
Internal Service Dept.		13,000		18,330		16,400		40,916		13,000		40,916
Student Financial Aid		0		7,983,226		-		7,410,689		-		7,410,689
Auxiliary Enterprises		4,438,094		21,419		3,928,253		9,020		4,236,320		9,020
Intercollegiate Athletics		3,053,100		16,046		3,082,063		14,556		3,168,700		14,556
Independent Operations						-		0		-		0
Subtotal Current Funds		56,120,949		20,732,542		52,857,230		18,569,034		52,336,221		18,569,035
Capital Outlay		5,557,690		0		10,573,307		0		4,000,000		0
Renewals & Replacements		0		0		-		0		-		0
Retirement of Indebtedness		1,246,181		0		1,256,000		0		1,000,000		0
Subtotal Plant Funds		6,803,871		0		11,829,307		0		5,000,000		0
TOTAL REVENUES		62,924,820		20,732,542		64,686,537		18,569,034		57,336,221		18,569,035
BEGINNING BALANCES:												
Instruction and General		2,936,981		0		8,619,981		108,199		7,063,822		108,199
Student Social and Cultural		138,893		0		349,567		47,257		63,702		47,257
Research		472,061		0		(213,581)		(2,694)		(181,919)		(2,694)
Public Service		268,560		0		228,280		2,694		247,282		2,694
Internal Service Dept.		14,030		0		11,657		0		287,745		0
Student Financial Aid		639,389		0		280,723		0		249,380		0
Auxiliary Enterprises		(2,843,083)		0		(1,877,465)		0		(2,273,419)		0
Intercollegiate Athletics		261,040		0		227,956		0		227,956		0
Independent Operations												
Subtotal Current Funds		1,887,872		0		7,627,118		155,456		5,684,549		155,456
Capital Outlay		3,364,755		0		228,395		0		7,229,317		0
Renewals & Replacements		133,133		0		219,187		0		219,187		0
Retirement of Indebtedness		3,965,600		0		3,772,906		0		4,552,355		0
Subtotal Plant Funds		7,463,488		0		4,220,488		0		12,000,859		0
TOTAL BEGINNING BALANCES		9,351,360		0		11,847,606		155,456		17,685,408		155,456
TOTAL AVAILABLE:												
Instruction and General		48,943,452		425,027		51,978,065		736,612		49,622,593		736,612
Student Social and Cultural		1,825,247		52,769		1,899,067		79,596		1,071,302		79,596
Research		472,061		2,254,959		(213,581)		2,340,616		(181,919)		2,340,617
Public Service		1,192,490		9,960,766		1,151,210		8,092,485		1,599,112		8,092,485
Internal Service Dept.		27,030		18,330		28,057		40,916		300,745		40,916
Student Financial Aid		639,389		7,983,226		280,723		7,410,689		249,380		7,410,689
Auxiliary Enterprises		1,595,011		21,419		2,050,788		9,020		1,962,901		9,020
Intercollegiate Athletics		3,314,140		16,046		3,310,019		14,556		3,396,656		14,556
Independent Operations												
Subtotal Current Funds		58,008,821		20,732,542		60,484,348		18,724,490		58,020,770		18,724,491
Capital Outlay		8,922,445		0		10,801,702		0		11,229,317		0
Renewals & Replacements		133,133		0		219,187		0		219,187		0
Retirement of Indebtedness		5,211,781		0		5,028,906		0		5,552,355		0
Subtotal Plant Funds		14,267,359		0		16,049,795		0		17,000,859		0
TOTAL AVAILABLE		72,276,180		20,732,542		76,534,143		18,724,490		75,021,629		18,724,491

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	476.82	39,844,085	12.45	425,027	525.18	38,399,037	13.95	628,413	522.68	41,399,773	13.95	628,413
Student Social and Cultural	9.76	1,486,986	1.80	52,769	25.10	1,877,365	1.80	32,339	10.85	1,081,828	1.80	32,339
Research	3.88	385,000	10.78	2,254,959	3.25	313,338	10.78	2,343,310	3.25	320,119	10.78	2,343,311
Public Service	6.17	979,557	127.00	9,960,766	6.50	946,408	127.00	8,089,791	6.50	774,114	127.00	8,089,791
Internal Service Dept.	24.54	2,251,824	1.20	18,330	27.40	2,470,688	1.20	40,916	27.31	2,615,771	1.20	40,916
Student Financial Aid	0.00	1,005,385	2.00	7,983,226	0.00	1,036,728	0.00	7,410,689	0.00	1,005,385	0.00	7,410,689
Auxiliary Enterprises	21.52	3,770,540	0.30	21,419	22.00	3,378,999	0.30	9,020	22.00	3,332,715	0.30	9,020
Intercollegiate Athletics	21.50	3,053,100	0.60	16,046	44.38	3,163,063	0.60	14,556	44.38	3,168,700	0.60	14,556
Independent Operations												
Subtotal Current Funds	564.19	52,776,477	156.13	20,732,542	653.81	51,585,626	155.63	18,569,034	636.97	53,698,405	155.63	18,569,035
Capital Outlay	0.00	2,260,735	0.00	0	0.00	4,272,385	0.00	0	0.00	4,272,385	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,296,022	0.00	0
Retirement of Indebtedness	0.00	2,299,404	0.00	0	0.00	1,719,702	0.00	0	0.00	2,302,229	0.00	0
Subtotal Plant Funds	0.00	5,831,161	0.00	0	0.00	7,263,109	0.00	0	0.00	7,870,636	0.00	0
TOTAL EXPENDITURES	564.19	58,607,638	156.13	20,732,542	653.81	58,848,735	155.63	18,569,034	636.97	61,569,041	155.63	18,569,035
TRANSFERS IN (OUT):												
Instruction and General		(5,628,087)		0		(6,515,206)		0		(5,820,300)		0
Student Social and Cultural		124,200		0		42,000		0		42,000		0
Research		345,000		0		345,000		0		533,700		0
Public Service		42,480		0		42,480		0		42,480		0
Internal Service Dept.		2,240,000		0		2,730,376		0		2,602,770		0
Student Financial Aid		1,005,385		0		1,005,385		0		1,005,385		0
Auxiliary Enterprises		(643,151)		0		(945,208)		0		(945,208)		0
Intercollegiate Athletics		0		0		81,000		0		-		0
Independent Operations												
Subtotal Current Funds		(2,514,173)		0		(3,214,173)		0		(2,539,173)		0
Capital Outlay		0		0		700,000		0		-		0
Renewals & Replacements		1,271,022		0		1,271,022		0		1,296,022		0
Retirement of Indebtedness		1,243,151		0		1,243,151		0		1,243,151		0
Subtotal Plant Funds		2,514,173		0		3,214,173		0		2,539,173		0
NET TRANSFERS		0		0		-		0		-		0
ENDING BALANCES:												
Instruction and General		3,471,280		2		7,063,822		108,199		2,402,521		108,199
Student Social and Cultural		462,461		0		63,702		47,257		31,475		47,257
Research		432,061		0		(181,919)		(2,694)		31,662		(2,694)
Public Service		255,413		0		247,282		2,694		867,478		2,694
Internal Service Dept.		15,206		0		287,745		0		287,745		0
Student Financial Aid		639,389		0		249,380		0		249,380		0
Auxiliary Enterprises		(2,818,680)		0		(2,273,419)		0		(2,315,023)		0
Intercollegiate Athletics		261,040		0		227,956		0		227,956		0
Independent Operations												
Subtotal Current Funds		2,718,171	4.6%	2		5,684,549	11.0%	155,456		1,783,193	3.3%	155,456
Capital Outlay		6,661,710		0		7,229,317		0		6,956,932		0
Renewals & Replacements		133,133		0		219,187		0		219,187		0
Retirement of Indebtedness		4,155,528		0		4,552,355		0		4,493,277		0
Subtotal Plant Funds		10,950,371		0		12,000,859		0		11,669,396		0
TOTAL ENDING BALANCES		13,668,542		2		17,685,408		155,456		13,452,588		155,456
TOT EXP, TRANSF & BAL		72,276,180		20,732,542		76,534,143		18,724,490		75,021,629		18,724,491

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)													
Financial Aid - 3% Scholarship	Exh. 19		343,174			343,174					343,174		
Building Renewals - State Appr	Exh. II		1,162,527			1,162,527					1,187,527		
Equipment Replacem - State Appr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					0		
Student Social and Cultrual	Exh 15		124,200			42,000					42,000		
Research	Exh. 16		345,000			345,000					533,700		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept.	Exh. 18		2,240,000			2,730,376					2,602,770		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		600,000			600,000					600,000		
Auxiliary Enterprises	Exh. 20		600,000			297,943					297,943		
Intercollegiate Athletics	Exh. 21		0			81,000					0		
Capital Outlay	Exh. I		0			700,000					0		
TOTAL FROM (TO) I & G			5,628,087			6,515,206					5,820,300		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(5,628,087)			(6,515,206)					(5,820,300)		
Student Social and Cultrual	Exh 15		124,200			42,000					42,000		
Research - from I&G	Exh. 16		345,000			345,000					533,700		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept. - from I&G	Exh. 18		2,240,000			2,730,376					2,602,770		
Student Financial Aid - from I&G	Exh. 19		1,005,385			1,005,385					1,005,385		
Auxiliary Enterprises - to I&G	Exh. 20		600,000			297,943					297,943		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,243,151)			(1,243,151)					(1,243,151)		
Intercollegiate Athletics	Exh. 21		0			81,000					0		
Subtotal Current Funds			(2,514,173)			(3,214,173)					(2,539,173)		
Capital Outlay - from I&G	Exh. I		0			700,000					0		
Renewals & Replacements - from I&G	Exh. II		1,271,022			1,271,022					1,296,022		
Retirement of Indebt. - from I&G	Exh. III		0			0					0		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		1,243,151			1,243,151					1,243,151		
Subtotal Plant Funds			2,514,173			3,214,173					2,539,173		
NET TRANSFERS			0			0					0		

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		18,002,900		0		15,342,584		0		12,876,400		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		27,129,270		0		27,129,270		0		28,843,070		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		275,498		0		352,543		0		352,543
State Gov't Grants/Contracts		0		133,854		0		274,870		0		274,870
Local Gov't Grants/Contracts		0		15,675		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		1,000		0		1,000
Endowment/Land/Perm Fund		220,801		0		256,830		0		220,801		0
Sales and Services		1,500		0		9,400		0		1,500		0
Other Sources		652,000		0		620,000		0		617,000		0
TOTAL REVENUE		46,006,471		425,027		43,358,084		628,413		42,558,771		628,413
BEGINNING BALANCE		2,936,981				8,619,981		108,199		7,063,822		108,199
TOTAL AVAILABLE		48,943,452		425,027		51,978,065		736,612		49,622,593		736,612
EXPENDITURES:												
Instruction		21,049,295		200,745	282.71	20,092,914	4.50	341,960	280.21	22,230,294	4.50	341,960
Academic Support		2,704,553		23,773	32.65	2,480,761	2.70	33,576	32.65	2,563,816	2.70	33,576
Student Services		3,747,572		127,012	62.03	4,052,308	3.15	113,871	62.03	4,181,006	3.15	113,871
Institutional Support		7,198,441		55,469	77.59	6,963,214	3.00	121,367	77.59	7,473,548	3.00	121,367
Oper & Maint of Plant		5,144,224		18,028	70.20	4,809,840	0.60	17,639	70.20	4,951,108	0.60	17,639
TOTAL EXPENDITURES		39,844,085		425,027	525.18	38,399,037	13.95	628,413	522.68	41,399,773	13.95	628,413
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	124,200		0		42,000		0		42,000		0
Research	Exh. 16	345,000		0		345,000		0		533,700		0
Public Service	Exh. 17	42,480		0		42,480		0		42,480		0
Internal Service Dept.	Exh. 18	2,240,000		0		2,730,376		0		2,602,770		0
Student Financial Aid	Exh. 19	1,005,385		0		1,005,385		0		1,005,385		0
Auxiliary Enterprises	Exh. 20	600,000		0		297,943		0		297,943		0
Intercollegiate Athletics	Exh. 21	0		0		81,000		0		0		0
Capital Outlay	Exh. I	0		0		700,000		0		0		0
Renewals & Replacements	Exh. II	1,271,022		0		1,271,022		0		1,296,022		0
Retirement of Indebtedness	Exh. III	0		0		0		0		0		0
TOTAL TRANSFERS		5,628,087		0		6,515,206		0		5,820,300		0
ENDING BALANCE		3,471,280		0		7,063,822		108,199		2,402,521		108,199
TOT EXP, TRANSF & BAL		48,943,452		425,027		51,978,065		736,612		49,622,593		736,612

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		81,000				33,815				27,200		
Resident Part-time		896,500				705,948				564,800		
Non-resident Full-time		7,600				13,009				10,400		
Non-resident Part-time		176,600				176,031				140,800		
Subtotal Summer		1,161,700				928,803				743,200		
FALL												
Resident Full-time		2,750,000				2,016,479				1,612,800		
Resident Part-time		2,144,700				1,299,321				1,039,200		
Non-resident Full-time		1,004,000				1,296,291				1,036,800		
Non-resident Part-time		286,000				361,516				289,600		
Subtotal Fall		6,184,700				4,973,607				3,978,400		
SPRING												
Resident Full-time		2,040,000				1,803,047				1,442,400		
Resident Part-time		2,250,000				1,185,769				948,800		
Non-resident Full-time		1,020,000				1,038,702				831,200		
Non-resident Part-time		250,000				292,774				234,400		
Subtotal Spring		5,560,000				4,320,292				3,456,800		
TOTAL TUITION - CREDIT - MAIN		12,906,400				10,222,702				8,178,400		
CREDIT - EOS & CENTERS												
Off-Campus/ITV		0				154,998				124,000		
Center - Farmington		549,600				532,732				426,000		
Center - Rio Rancho		988,500				792,463				634,000		
Center - Roswell		70,400				61,263				49,000		
Center - Santa Fe		549,600				449,320				359,000		
Center - Raton		0				-				0		
Center - Albuquerque		1,917,500				1,760,126				1,408,000		
TOTAL TUITION - CREDIT - EOS/CTRS		4,075,600				3,750,902				2,876,000		
NON-CREDIT - CONT EDUC		0				-				0		
TOTAL TUITION		16,982,000				13,973,604				11,054,400		
MISCELLANEOUS FEES												
Application/Matriculation		152,000				24,260				24,000		
Collection		7,500				47,145				40,000		
Course		135,000				352,220				352,000		
Graduation		40,000				44,755				45,000		
Installment Plan		100,000				45,600				70,000		
Technology & Infrastructure Fee		586,400				855,000				1,291,000		
TOTAL FEES		1,020,900				1,368,980				1,822,000		
TOTAL TUITION AND FEES		18,002,900				15,342,584				12,876,400		

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0					0	
STATE:												
Regular		27,129,270				27,129,270					28,843,070	
Non-recurring		0				0					0	
TOTAL STATE		<u>27,129,270</u>				<u>27,129,270</u>					<u>28,843,070</u>	
LOCAL		0				0					0	
TOTAL GOVERNMENT APPROPRIATIONS		<u>27,129,270</u>				<u>27,129,270</u>					<u>28,843,070</u>	
Itemized State Appropriations:												
I & G		26,958,600				26,958,600					28,672,400	
Native American Access/Retention		0				0					0	
Spanish Program		170,670				170,670					170,670	
Total Recurring		<u>27,129,270</u>				<u>27,129,270</u>					<u>28,843,070</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 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
FEDERAL			275,498				352,543					352,543	
STATE			133,854				274,870					274,870	
LOCAL			15,675				0					0	
TOTAL GOVERNMENT GRANTS & CONTRACTS			425,027					627,413					627,413

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

Original Budget 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2019-20			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

0

1,000

1,000

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		63,000				124,957				63,000		
PERMANENT FUND		157,801				131,873				157,801		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		220,801				256,830				220,801		

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

Original Budget 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2019-20			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
 OF EDUCATIONAL ACTIVITIES

1,500

9,400

1,500

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
INTEREST INCOME		65,000				53,000					50,000		
INDIRECT COST RECOVERY		565,000				545,000					545,000		
MISCELLANEOUS		<u>22,000</u>				<u>22,000</u>					<u>22,000</u>		
TOTAL OTHER SOURCES OF REVENUE		<u>652,000</u>				<u>620,000</u>					<u>617,000</u>		

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
GENERAL ACADEMIC													
Fiscal Stability	01000	0.00	810,000	0.00	0	0.00	850,000	0.00	0	0.00	1,950,000	0.00	0
Academic Enrichment	10824	2.20	101,064	0.00	0	7.13	208,948	0.00	0	7.13	212,348	0.00	0
Science Labs	11050	1.00	64,263	0.00	0	0.00	32,830	0.00	0	0.00	32,830	0.00	0
English	11120	10.00	531,861	0.00	0	11.50	612,521	0.00	0	11.50	636,924	0.00	0
Developmental English	11125	3.00	119,955	0.00	0	1.00	46,940	0.00	0	1.00	48,340	0.00	0
Writing Center	11130	0.77	13,963	0.00	0	1.50	29,071	0.00	0	0.00	30,631	0.00	0
Languages and Culture	11210	6.86	304,117	0.00	0	6.47	230,235	0.00	0	6.47	239,160	0.00	0
Language Learning Center	11220	1.00	24,178	0.00	0	2.50	53,295	0.00	0	2.50	53,295	0.00	0
Spanish Program	11250	2.00	128,047	0.00	0	0.00	170,670	0.00	0	0.00	170,670	0.00	0
Fine Arts	11310	5.26	256,188	0.00	0	5.50	277,510	0.00	0	3.50	287,471	0.00	0
Media Arts and Technology	11320	8.12	346,179	0.00	0	10.25	470,279	0.00	0	10.25	487,885	0.00	0
Visual & Performing Arts	11380	7.70	314,987	0.00	0	8.78	311,645	0.00	0	8.78	327,665	0.00	0
History & Political Science	11400	4.75	390,616	0.00	0	4.80	307,769	0.00	0	4.80	319,667	0.00	0
Psychology	11540	9.80	368,436	0.00	0	7.35	356,872	0.00	0	7.35	370,243	0.00	0
Psychology Lab	11550	0.06	3,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	0
Sociology,Anthropology & Criminal J	11570	0.36	481,612	0.00	0	8.86	443,087	0.00	0	8.86	459,883	0.00	0
Anthropology Lab	11580	9.20	16,044	0.00	0	0.00	1,827	0.00	0	0.00	1,827	0.00	0
Women's Studies	11590	0.00	-	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Biology	11610	6.58	421,470	0.00	0	9.50	497,098	0.00	0	9.50	515,731	0.00	0
Natural Resources Management	11620	2.35	148,202	0.00	0	3.70	206,167	0.00	0	3.70	213,207	0.00	0
Forestry	11690	4.40	270,194	0.00	0	8.90	428,319	0.00	0	8.90	444,415	0.00	0
Chemistry	11710	4.00	211,738	0.00	0	6.50	387,264	0.00	0	6.50	400,457	0.00	0
Physics	11720	1.44	73,439	0.00	0	1.38	73,913	0.00	0	1.38	76,723	0.00	0
Computer and Mathematical Science	11910	2.77	170,588	0.00	0	9.20	350,283	0.00	0	9.20	359,606	0.00	0
Mathematics	11920	2.50	139,149	0.00	0	2.00	133,262	0.00	0	2.00	138,397	0.00	0
Developmental Math Program	11925	3.50	157,089	0.00	0	4.88	171,742	0.00	0	4.88	177,087	0.00	0
Center for Teaching Excellence	11930	1.00	97,139	0.00	0	0.50	43,322	0.00	0	0.50	44,321	0.00	0
Education - On Campus	12110	3.20	142,507	0.00	0	3.86	200,156	0.00	0	4.86	280,940	0.00	0
Counseling and Guidance	1211J	6.60	365,351	0.00	0	7.90	380,789	0.00	0	7.90	389,718	0.00	0
Curriculum and Instruction	1211K	3.24	208,020	0.00	0	1.30	66,292	0.00	0	1.30	68,816	0.00	0
Educational Leadership	1211L	3.91	168,195	0.00	0	2.58	173,509	0.00	0	2.58	180,199	0.00	0
Special Education	1211M	4.24	187,638	0.00	0	3.75	195,674	0.00	0	3.75	203,321	0.00	0
Teacher Education	1211N	8.37	433,957	0.00	0	8.27	384,569	0.00	0	8.27	399,629	0.00	0
Education - Field Services	1211P	1.34	82,387	0.00	0	3.00	121,818	0.00	0	3.00	125,560	0.00	0
Exercise & Sport Sciences	12500	10.75	487,762	0.00	0	20.56	680,278	0.00	0	20.56	710,985	0.00	0
Swimming Pool	12700	1.37	46,509	0.00	0	7.00	148,281	0.00	0	7.00	153,541	0.00	0
Business Administration	13110	18.50	980,794	0.00	0	16.99	968,523	0.00	0	16.99	1,004,786	0.00	0
Software Development Program	13210	1.22	92,313	0.00	0	1.00	61,431	0.00	0	1.00	63,606	0.00	0
School of Social Work	14110	10.48	1,338,452	0.00	0	25.67	1,272,329	0.00	0	25.67	1,311,225	0.00	0
Educational Outreach Services	16111	4.63	478,908	0.00	0	0.00	17,256	0.00	0	0.00	17,256	0.00	0
Farmington Center	1611A	4.00	228,342	0.00	0	3.25	231,655	0.00	0	3.25	237,058	0.00	0
Rio Rancho Center	1611C	4.00	829,434	0.00	0	4.50	703,449	0.00	0	4.50	709,861	0.00	0
Santa Fe Center	1611D	2.00	240,752	0.00	0	3.00	246,619	0.00	0	3.00	250,566	0.00	0
EOS - Espanola	1611F	0.00	2,423	0.00	0	0.00	2,423	0.00	0	0.00	2,423	0.00	0
Raton Center	1611H	0.00	-	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
International Education	17600	2.00	104,240	0.00	0	3.75	143,910	0.00	0	3.75	149,457	0.00	0
Organization 23430	23430	0.00	-	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
SUBTOT GEN ACADEMIC		190.47	12,381,902	0.00	0	238.57	12,696,731	0.00	0	236.07	14,260,628	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Projects	00511	0.00	474,397	0.00	0	0.00	322,832	0.00	0	0.00	285,000	0.00	0
Accreditation Expenses	10811	0.00	43,187	0.00	0	0.00	59,346	0.00	0	0.00	59,922	0.00	0
Graduate Assistantships	10826	22.32	663,812	0.00	0	38.90	1,062,870	0.00	0	38.90	1,062,870	0.00	0
Unallocated Contingency (Provost)	10900, 10901	20.53	1,344,087	0.00	0	0.25	1,755,471	0.00	0	0.25	2,396,470	0.00	0
On Campus Revenues (Non-Tuition)	10951	0.00	-	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
Nursing	11640	7.01	324,053	0.00	0	5.00	330,113	0.00	0	5.00	171,007	0.00	0
Organization 1211h	1211H	0.00	-	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
La Prueba	12900	0.00	15,035	0.00	0	0.00	17,045	0.00	0	0.00	17,045	0.00	0
CEll - Ctr Economic Improvemt	13200	0.24	12,192	0.00	0	0.00	5,192	0.00	0	0.00	5,192	0.00	0
Summer Session	17850	15.75	379,315	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
SUBTOT OTHER INSTRUCTION		65.85	3,256,078	0.00	0	44.15	3,652,869	0.00	0	44.15	4,097,506	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	-	4.50	200,746	0.00	-	4.50	341,960	0.00	-	4.50	341,960
TOT EXPEND Before FRINGE/ISC		256.32	15,637,980	4.50	200,746	282.71	16,349,600	4.50	341,960	280.21	18,358,135	4.50	341,960
FRINGE BENEFITS		0.00	5,073,741	0.00	0	0.00	3,568,472	0.00	0	0.00	3,697,318	0.00	0
INTERNAL SERVICE CHARGES		0.00	337,574	0.00	0	0.00	174,842	0.00	0	0.00	174,842	0.00	0
TOTAL EXPENDITURES		256.32	21,049,295	4.50	200,746	282.71	20,092,914	4.50	341,960	280.21	22,230,294	4.50	341,960

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fiscal Stability	<i>01000</i>												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			810,000				850,000				1,950,000		
Travel			-				-				-		
Equipment			-				-				-		
Total		0.00	810,000	0.00	0	0.00	850,000	0.00	0.00	0.00	1,950,000	0.00	0.00
Academic Enrichment	<i>10824</i>												
Professional Salaries		1.00	45,582			1.00	46,000			1.00	47,840		
Full-Time Faculty		0.00	-										
Part-Time Faculty		1.20	24,000										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			2.25	47,320			2.25	47,320		
Other Salaries		0.00	-			3.88	75,920			3.88	77,480		
Supplies & Expenses			12,732				13,558				13,558		
Travel			12,000				20,150				20,150		
Equipment			6,750				6,000				6,000		
Total		2.20	101,064	0.00	0	7.13	208,948	0.00	0.00	7.13	212,348	0.00	0.00
On Campus Revenues (Non-Tuition)	<i>10951</i>												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							100,000				100,000		
Travel													
Equipment													
Total		0.00	-	0.00	0	-	100,000	-	-	0.00	100,000	0.00	0.00

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Labs	11050												
Professional Salaries		1.00	34,609										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			24,254				27,430					27,430	
Travel			-				-					-	
Equipment			5,400				5,400					5,400	
Total		1.00	64,263	0.00	0	-	32,830	-	-	0.00	32,830	-	-
English	11120												
Professional Salaries		0.00	-										
Full-Time Faculty		9.00	494,611			10.00	566,458			10.00	589,116		
Part-Time Faculty		1.00	30,000										
Secretarial & Clerical Salaries		0.00	-			1.00	24,101			1.00	25,066		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	7,800			0.50	8,580		
Supplies & Expenses			6,450				13,362				13,362		
Travel			800				800				800		
Equipment			-				-				-		
Total		10.00	531,861	0.00	0	11.50	612,521	-	-	11.50	636,924	-	-
Developmental English	11125												
Professional Salaries		0.00	-										
Full-Time Faculty		3.00	108,015			1.00	35,000			1.00	36,400		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			6,640				6,545				6,545		
Travel			300				300				300		
Equipment			5,000				5,095				5,095		
Total		3.00	119,955	0.00	0	1.00	46,940	-	-	1.00	48,340	-	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Writing Center	11130												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.77	12,000			1.50	26,520						28,080
Supplies & Expenses			1,963				2,434						2,434
Travel			-				-						-
Equipment			-				117						117
Total		0.77	13,963	0.00	0	1.50	29,071	-	-	0.00	30,631	-	-
Languages and Culture	11210												
Professional Salaries		0.00	-										
Full-Time Faculty		6.00	279,510			5.00	202,083			5.00	210,166		
Part-Time Faculty		0.36	7,200			0.47	6,300			0.47	6,552		
Secretarial & Clerical Salaries		0.50	14,501			1.00	14,735			1.00	15,324		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			2,406				6,208				6,208		
Travel			500				500				500		
Equipment			-				410				410		
Total		6.86	304,117	0.00	0	6.47	230,235	-	-	6.47	239,160	-	-
Language Learning Center	11220												
Professional Salaries		0.00	-										
Full-Time Faculty		1.00	21,323										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			0.50	10,400			0.50	10,400		
Other Salaries		0.00	-			2.00	40,040			2.00	40,040		
Supplies & Expenses			2,855				1,865				1,865		
Travel			-				-				-		
Equipment			-				990				990		
Total		1.00	24,178	0.00	0	2.50	53,295	0.00	0.00	2.50	53,295	0.00	0.00

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Spanish Program	11250												
Professional Salaries		0.00	-										
Full-Time Faculty		2.00	100,639										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses							143,262				143,262		
Travel			27,408				27,408				27,408		
Equipment			-										
Total		2.00	128,047	0.00	0	0.00	170,670	0.00	0.00	0.00	170,670		
Fine Arts	11310												
Professional Salaries		0.00	-			0.50	17,651			0.50	18,357		
Full-Time Faculty		2.75	166,521			3.00	177,589			1.00	184,693		
Part-Time Faculty		1.25	25,000				1,800				1,872		
Secretarial & Clerical Salaries		1.00	17,585										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			0.50	7,800			0.50	8,580		
Other Salaries		0.26	4,008			1.50	25,480			1.50	26,780		
Supplies & Expenses			42,774				45,575				45,575		
Travel			300				300				300		
Equipment			-				1,315				1,315		
Total		5.26	256,188	0.00	0	5.50	277,510	-	-	3.50	287,471		
Media Arts and Technology	11320												
Professional Salaries		0.00	-										
Full-Time Faculty		6.00	232,237			5.50	302,782			5.50	314,893		
Part-Time Faculty		0.52	10,446										
Secretarial & Clerical Salaries		1.00	48,442			1.75	50,267			1.75	52,278		
Technician Salaries		0.60	21,841			0.50	22,107			0.50	22,991		
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			1.00	15,600			1.00	17,160		
Other Salaries		0.00	-			1.50	26,520			1.50	27,560		
Supplies & Expenses			25,713				35,394				35,394		
Travel			4,500				8,049				8,049		
Equipment			3,000				9,560				9,560		
Total		8.12	346,179	0.00	0	10.25	470,279	0.00	0.00	10.25	487,885		

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Visual & Performing Arts	11380												
Professional Salaries		0.00	-										
Full-Time Faculty		4.00	209,680			4.00	188,827			4.00	196,380		
Part-Time Faculty		1.84	36,812			0.53	15,263			0.53	17,580		
Secretarial & Clerical Salaries		1.00	29,850			1.00	29,490			1.00	30,670		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			2.00	31,200			2.00	34,320		
Other Salaries		0.86	13,396			1.25	19,500			1.25	21,450		
Supplies & Expenses			15,354				19,470				19,470		
Travel			4,180				2,180				2,080		
Equipment			5,715				5,715				5,715		
Total		7.70	314,987	0.00	0	8.78	311,645	-	-	8.78	327,665	-	-
History & Political Science	11400												
Professional Salaries		0.00	-										
Full-Time Faculty		4.00	361,889			4.00	276,016			4.00	287,057		
Part-Time Faculty		0.25	5,000			0.30	6,700			0.30	6,968		
Secretarial & Clerical Salaries		0.50	14,501			0.50	14,735			0.50	15,324		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			3,676				8,968				8,968		
Travel			4,800				600				600		
Equipment			750				750				750		
Total		4.75	390,616	0.00	0	4.80	307,769	-	-	4.80	319,667	-	-
Psychology	11540												
Professional Salaries		0.00	-										
Full-Time Faculty		5.71	327,067			6.50	320,774			6.50	333,605		
Part-Time Faculty		3.50	12,000			0.60	13,500			0.60	14,040		
Secretarial & Clerical Salaries		0.50	14,898										
Technician Salaries		0.00	-										
GA/TA Salaries		0.09	2,625										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			0.25	5,460			0.25	5,460		
Other Salaries		0.00	-										
Supplies & Expenses			11,396				15,198				15,198		
Travel			450				450				450		
Equipment			-				1,490				1,490		
Total		9.80	368,436	0.00	0	7.35	356,872	-	-	7.35	370,243	-	-

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology Lab	11550												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.06	1,000										
Supplies & Expenses			2,400				2,400				2,400		
Travel			-										
Equipment			-										
Total		0.06	3,400	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400
Sociology, Anthropology & Criminal J	11570												
Professional Salaries		0.00	34,226			1.00	45,000			1.00	46,800		
Full-Time Faculty		0.00	403,650			6.00	340,811			6.00	354,443		
Part-Time Faculty		0.36	7,200			0.20	2,700			0.20	2,808		
Secretarial & Clerical Salaries		0.00	24,492			1.00	24,886			1.00	25,882		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-			0.16	1,750			0.16	1,750		
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	8,840			0.50	9,100		
Supplies & Expenses			10,774				17,330				17,330		
Travel			840				1,340				1,340		
Equipment			430				430				430		
Total		0.36	481,612	0.00	0	8.86	443,087	8.86	459,883	8.86	459,883	8.86	459,883
Anthropology Lab	11580												
Professional Salaries		1.00	-										
Full-Time Faculty		6.20	-										
Part-Time Faculty		1.00	-										
Secretarial & Clerical Salaries		1.00	-										
Technician Salaries		0.00	14,793										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			1,081				1,657				1,657		
Travel			170				170				170		
Equipment			-										
Total		9.20	16,044	0.00	0	0.00	1,827	0.00	1,827	0.00	1,827	0.00	1,827

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Women's Studies	11590												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses							500				500		
Travel													
Equipment													
Total		0.00	-	0.00	0	0.00	500			0.00	500		
Biology	11610												
Professional Salaries		0.50	19,178			0.50	19,561			0.50	20,344		
Full-Time Faculty		5.00	345,445			6.60	394,182			6.60	409,950		
Part-Time Faculty		0.00	-			0.00	900			0.00	936		
Secretarial & Clerical Salaries		0.40	11,985			0.40	12,178			0.40	12,665		
Technician Salaries		0.00	-										
GA/TA Salaries		0.68	20,200										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			2.00	34,320			2.00	35,880		
Supplies & Expenses			23,569				34,806				34,806		
Travel			650				1,150				1,150		
Equipment			443										
Total		6.58	421,470	0.00	0	9.50	497,098			9.50	515,731		
Natural Resources Management	11620												
Professional Salaries		0.00	-										
Full-Time Faculty		2.00	118,969			3.00	169,912			3.00	176,708		
Part-Time Faculty		0.15	9,600										
Secretarial & Clerical Salaries		0.20	5,993			0.20	6,089			0.20	6,333		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			0.50	13,000			0.50	13,000		
Other Salaries		0.00	-										
Supplies & Expenses			4,809				7,873				7,873		
Travel			8,831				7,701				7,701		
Equipment			-				1,592				1,592		
Total		2.35	148,202	0.00	0	3.70	206,167			3.70	213,207		

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forestry	11690												
Professional Salaries		0.00	-			0.50	19,561			0.50	20,344		
Full-Time Faculty		4.00	244,927			6.75	354,401			6.75	368,577		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.40	11,985			0.40	12,178			0.40	12,665		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			1.25	22,100			1.25	22,750		
Supplies & Expenses			9,314				14,294				14,294		
Travel			3,577				3,577				3,577		
Equipment			391				2,208				2,208		
Total		4.40	270,194	0.00	0	8.90	428,319			8.90	444,415		
Chemistry	11710												
Professional Salaries		0.00	-										
Full-Time Faculty		3.50	158,476			5.50	318,002			5.50	330,722		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.50	14,898			0.50	11,814			0.50	12,287		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	11,440			0.50	11,440		
Supplies & Expenses			34,424				41,892				41,892		
Travel			1,250				1,250				1,250		
Equipment			2,690				2,866				2,866		
Total		4.00	211,738	0.00	0	6.50	387,264			6.50	400,457		
Physics	11720												
Professional Salaries		0.00	-										
Full-Time Faculty		1.00	62,633			1.00	65,157			1.00	67,763		
Part-Time Faculty		0.44	8,896			0.38	5,094			0.38	5,298		
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			921				2,673				2,673		
Travel			150				150				150		
Equipment			839				839				839		
Total		1.44	73,439	0.00	0	1.38	73,913			1.38	76,723		

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer and Mathematical Sciences 11910												
Professional Salaries	0.00	-										
Full-Time Faculty	2.00	141,985			4.00	233,070			4.00	242,393		
Part-Time Faculty	0.00	-										
Secretarial & Clerical Salaries	0.50	14,658										
Technician Salaries	0.00	-										
GA/TA Salaries	0.27	8,000			0.25	2,000			0.25	2,000		
Federal Work-Study	0.00	-										
State Work-Study	0.00	-			0.50	9,880			0.50	9,880		
Other Salaries	0.00	-			4.45	92,872			4.45	92,872		
Supplies & Expenses		4,645				11,161				11,161		
Travel		300				300				300		
Equipment		1,000				1,000				1,000		
Total	2.77	170,588	0.00	0	9.20	350,283			9.20	359,606		
Mathematics 11920												
Professional Salaries	0.00	-										
Full-Time Faculty	2.00	121,394			2.00	126,286			2.00	131,337		
Part-Time Faculty	0.00	-			0.00	2,097			0.00	2,181		
Secretarial & Clerical Salaries	0.50	14,658										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.00	-										
Supplies & Expenses		2,297				4,079				4,079		
Travel		300				300				300		
Equipment		500				500				500		
Total	2.50	139,149	0.00	0	2.00	133,262			2.00	138,397		
Developmental Math Program 11925												
Professional Salaries	0.00	-										
Full-Time Faculty	3.50	152,117			3.00	133,620			3.00	138,965		
Part-Time Faculty	0.00	-										
Secretarial & Clerical Salaries	0.00	-										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.00	-			1.88	33,150			1.88	33,150		
Supplies & Expenses		4,672				4,672				4,672		
Travel		300				300				300		
Equipment		-										
Total	3.50	157,089	0.00	0	4.88	171,742			4.88	177,087		

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center for Teaching Excellence	11930												
Professional Salaries		1.00	70,000			0.50	25,000			0.50	26,000		
Full-Time Faculty		0.00	8,817										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			14,692				13,724				13,724		
Travel			3,630				4,412				4,412		
Equipment			-				185				185		
Total		1.00	97,139	0.00	0	0.50	43,322			0.50	44,321		
Education - On Campus	12110												
Professional Salaries		1.50	93,499			1.00	70,380			1.00	73,195		
Full-Time Faculty		0.00	-							1.00	75,000		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		1.70	19,308			2.70	74,218			2.70	77,187		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-			0.16	1,750			0.16	1,750		
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			19,850				40,765				40,765		
Travel			9,100				12,442				12,442		
Equipment			750				601				601		
Total		3.20	142,507	0.00	0	3.86	200,156			4.86	280,940		
Counseling and Guidance	1211J												
Professional Salaries		0.00	-										
Full-Time Faculty		6.00	335,157			6.00	331,219			6.00	344,468		
Part-Time Faculty		0.60	12,000			1.40	32,400			1.40	28,080		
Secretarial & Clerical Salaries		0.00	4,744										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	3,000			0.50	10,920			0.50	10,920		
Supplies & Expenses			4,250				3,757				3,757		
Travel			6,200				2,000				2,000		
Equipment			-				493				493		
Total		6.60	365,351	0.00	0	7.90	380,789			7.90	389,718		

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Curriculum and Instruction	1211K												
Professional Salaries		0.00	-										
Full-Time Faculty		3.00	195,291			1.10	60,407			1.10	62,823		
Part-Time Faculty		0.24	4,800			0.20	2,700			0.20	2,808		
Secretarial & Clerical Salaries		0.00	4,744										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			2,185				1,984				1,984		
Travel			1,000				1,201				1,201		
Equipment			-										
Total		3.24	208,020	0.00	0	1.30	66,292			1.30	68,816		
Educational Leadership	1211L												
Professional Salaries		0.00	-			0.00	6,000			0.00	6,240		
Full-Time Faculty		2.00	122,601			2.51	157,059			2.51	163,341		
Part-Time Faculty		1.91	38,200			0.07	4,200			0.07	4,368		
Secretarial & Clerical Salaries		0.00	4,744										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			1,400				1,000				1,000		
Travel			1,250				5,250				5,250		
Equipment			-										
Total		3.91	168,195	0.00	0	2.58	173,509			2.58	180,199		
Special Education	1211M												
Professional Salaries		0.00	-										
Full-Time Faculty		4.00	170,894			3.75	191,174			3.75	198,821		
Part-Time Faculty		0.24	4,700										
Secretarial & Clerical Salaries		0.00	4,744										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			2,900				2,900				2,900		
Travel			4,400				1,600				1,600		
Equipment			-										
Total		4.24	187,638	0.00	0	3.75	195,674			3.75	203,321		

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Education	<i>1211N</i>											
Professional Salaries	0.00	-										
Full-Time Faculty	5.00	348,563			8.00	368,419			8.00	383,155		
Part-Time Faculty	3.25	65,000			0.27	8,100			0.27	8,424		
Secretarial & Clerical Salaries	0.00	4,744										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.12	2,000										
Supplies & Expenses		5,650				4,923				4,923		
Travel		8,000				2,400				2,400		
Equipment		-				727				727		
Total	8.37	433,957	0.00	0	8.27	384,569			8.27	399,629		
Education - Field Services	<i>1211P</i>											
Professional Salaries	1.00	59,510			1.00	48,960			1.00	50,918		
Full-Time Faculty	0.00	-			0.50	12,548			0.50	13,050		
Part-Time Faculty	0.34	6,767			0.20	3,968			0.20	3,640		
Secretarial & Clerical Salaries	0.00	-			1.30	40,232			1.30	41,841		
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.00	-										
Supplies & Expenses		10,760				10,760				10,760		
Travel		5,350				5,350				5,350		
Equipment		-				-				-		
Total	1.34	82,387	0.00	0	3.00	121,818			3.00	125,560		
Exercise & Sport Sciences	<i>12500</i>											
Professional Salaries	1.00	44,577			1.00	45,468			1.00	47,286		
Full-Time Faculty	6.00	320,021			6.00	343,104			6.00	356,828		
Part-Time Faculty	1.75	35,000			0.93	19,800			0.93	20,592		
Secretarial & Clerical Salaries	1.00	28,445			1.00	27,019			1.00	28,100		
Technician Salaries	1.00	41,342			1.00	38,146			1.00	39,672		
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-			2.50	40,300			2.50	43,550		
Other Salaries	0.00	-			8.13	136,110			8.13	144,625		
Supplies & Expenses		17,827				28,932				28,932		
Travel		550				550				550		
Equipment		-				849				849		
Total	10.75	487,762	0.00	0	20.56	680,278			20.56	710,985		

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Swimming Pool	12700												
Professional Salaries		1.00	34,609			1.00	35,301			1.00	36,713		
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-			2.50	44,616			2.50	45,968		
Other Salaries		0.37	6,200			3.50	62,088			3.50	64,584		
Supplies & Expenses			5,700				6,276				6,276		
Travel			-										
Equipment			-										
Total		1.37	46,509	0.00	0	7.00	148,281			7.00	153,541		
Business Administration	13110												
Professional Salaries		0.00	-										
Full-Time Faculty		10.00	910,885			13.50	850,170			13.50	884,177		
Part-Time Faculty		8.00	29,792			0.99	13,400			0.99	13,936		
Secretarial & Clerical Salaries		0.50	23,104			0.50	23,473			0.50	24,412		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			2.00	37,440			2.00	38,220		
Supplies & Expenses			14,363				41,391				41,391		
Travel			2,650				2,650				2,650		
Equipment			-										
Total		18.50	980,794	0.00	0	16.99	968,523			16.99	1,004,786		
Software Development Program	13210												
Professional Salaries		0.00	-										
Full-Time Faculty		1.00	78,638			1.00	54,374			1.00	56,549		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.22	6,563										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			3,462				3,719				3,719		
Travel			3,650				1,900				1,900		
Equipment			-				1,438				1,438		
Total		1.22	92,313	0.00	0	1.00	61,431			1.00	63,606		

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Social Work	14110												
Professional Salaries		1.93	31,060			2.97	139,507			2.97	145,087		
Full-Time Faculty		0.00	768,765			12.17	669,921			12.17	696,718		
Part-Time Faculty		7.42	215,000			9.11	128,500			9.11	133,640		
Secretarial & Clerical Salaries		1.13	61,666			0.92	34,464			0.92	35,843		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	10,400			0.50	10,400		
Supplies & Expenses			257,828				288,270				288,270		
Travel			3,833				907				907		
Equipment			300				360				360		
Total		10.48	1,338,452	0.00	0	25.67	1,272,329			25.67	1,311,225		
Educational Outreach Services	16111												
Professional Salaries		3.00	252,234										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		1.00	36,874										
Technician Salaries		0.50	30,923										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.13	2,000										
Supplies & Expenses			140,758				5,256				5,256		
Travel			6,950										
Equipment			9,169				12,000				12,000		
Total		4.63	478,908	0.00	0	0.00	17,256			0.00	17,256		
Farmington Center	1611A												
Professional Salaries		2.00	85,405			2.00	119,155			2.00	123,922		
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		1.00	46,010										
Technician Salaries		1.00	13,050			0.75	15,912			0.75	16,548		
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	10,920			0.50	10,920		
Supplies & Expenses			79,877				81,573				81,573		
Travel			4,000				4,095				4,095		
Equipment			-										
Total		4.00	228,342	0.00	0	3.25	231,655			3.25	237,058		

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rio Rancho Center	1611C												
Professional Salaries		2.00	247,119			2.00	84,306			2.00	87,679		
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		1.00	36,916			1.00	37,510			1.00	39,010		
Technician Salaries		1.00	25,056			1.00	25,459			1.00	26,478		
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			0.50	8,320			0.50	8,840		
Supplies & Expenses			517,243				544,754				544,754		
Travel			1,500				1,500				1,500		
Equipment			1,600				1,600				1,600		
Total		4.00	829,434	0.00	0	4.50	703,449			4.50	709,861		
Santa Fe Center	1611D												
Professional Salaries		1.00	112,261			1.00	62,000			1.00	64,480		
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		1.00	36,081			1.00	36,661			1.00	38,128		
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			1.00	34,960			1.00	34,960		
Supplies & Expenses			90,410				110,249				110,249		
Travel			2,000				2,599				2,599		
Equipment			-				150				150		
Total		2.00	240,752	0.00	0	3.00	246,619			3.00	250,566		
EOS - Espanola	1611F												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			2,423				2,423				2,423		
Travel			-										
Equipment			-										
Total		0.00	2,423	0.00	0	0.00	2,423			0.00	2,423		

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Raton Center	1611H												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			-										
Travel			-										
Equipment			-										
Total		0.00	-	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
International Education	17600												
Professional Salaries		2.00	93,447			2.00	99,689			2.00	103,676		
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-			1.75	31,460			1.75	33,020		
Supplies & Expenses			7,742				8,930				8,930		
Travel			2,551				3,331				3,331		
Equipment			500				500				500		
Total		2.00	104,240	0.00	0	3.75	143,910	0.00	0	3.75	149,457	0.00	0
Organization 23430	23430												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			-										
Travel			-										
Equipment			-										
Total		0.00	-	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Projects	00511												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			474,397				200,000				200,000		
Travel			-				122,832				85,000		
Equipment			-				-				-		
Total		0.00	474,397	0.00	0	0.00	322,832			0.00	285,000		
Accreditation Expenses	10811												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-				14,400				14,976		
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			37,112				28,555				28,555		
Travel			6,075				16,391				16,391		
Equipment			-				-				-		
Total		0.00	43,187	0.00	0	-	59,346	-	-	0.00	59,922	0.00	0
Graduate Assistantships	10826												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		22.32	663,812			38.90	1,062,870			38.90	1,062,870		
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			-										
Travel			-										
Equipment			-										
Total		22.32	663,812	0.00	0	38.90	1,062,870	0.00	0.00	38.90	1,062,870	0.00	0.00

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Provost)	<i>10900, 10901, 10902, 10903, 10904</i>											
Professional Salaries	0.00	50,000										
Full-Time Faculty	0.00	90,000										
Part-Time Faculty	3.10	62,000										
Secretarial & Clerical Salaries	0.00	-										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	17.43	290,000			0.25	5,460			0.25	5,460		
Supplies & Expenses		852,087				1,524,681				2,165,681		
Travel		-				218,964				218,964		
Equipment		-				6,365				6,365		
Total	20.53	1,344,087	0.00	0	0.25	1,755,471	-	-	0.25	2,396,470	-	-
Nursing	<i>11640</i>											
Professional Salaries	1.00	81,787			1.00	38,760			1.00	40,310		
Full-Time Faculty	3.00	145,750			4.00	263,223			4.00	102,567		
Part-Time Faculty	2.51	50,200										
Secretarial & Clerical Salaries	0.50	20,302										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.00	-										
Supplies & Expenses		18,979				22,495				22,495		
Travel		6,935				5,535				5,535		
Equipment		100				100				100		
Total	7.01	324,053	0.0	0	5.00	330,113	-	-	5.00	171,007	-	-
Organization 1211h	<i>1211H</i>											
Professional Salaries	0.00	-										
Full-Time Faculty	0.00	-										
Part-Time Faculty	0.00	-										
Secretarial & Clerical Salaries	0.00	-										
Technician Salaries	0.00	-										
GA/TA Salaries	0.00	-										
Federal Work-Study	0.00	-										
State Work-Study	0.00	-										
Other Salaries	0.00	-										
Supplies & Expenses		-										
Travel		-										
Equipment		-										
Total	0.00	-	0.00	0	0.00	0.00	0.00	0.00	-	-	-	-

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Prueba	12900												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	2,000										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	6,000									15,045	
Supplies & Expenses			6,735				15,045				2,000		
Travel			300				2,000						
Equipment			-										
Total		0.00	15,035	0.00	0	-	17,045	-	-	-	17,045	-	-
CEII - Ctr Economic Improvemt	13200												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	-										
Part-Time Faculty		0.00	-										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.24	7,000										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			5,192				5,192				5,192		
Travel			-										
Equipment			-										
Total		0.24	12,192	0.00	0	-	5,192	-	-	-	5,192	-	-
Summer Session	17850												
Professional Salaries		0.00	-										
Full-Time Faculty		0.00	64,315										
Part-Time Faculty		15.75	315,000										
Secretarial & Clerical Salaries		0.00	-										
Technician Salaries		0.00	-										
GA/TA Salaries		0.00	-										
Federal Work-Study		0.00	-										
State Work-Study		0.00	-										
Other Salaries		0.00	-										
Supplies & Expenses			-										
Travel			-										
Equipment			-										
Total		15.75	379,315	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0								
Full-Time Faculty			0.00	0								
Part-Time Faculty			0.00	0								
Secretarial & Clerical Salaries			0.00	0								
Technician Salaries			0.00	0								
GA/TA Salaries			0.00	0								
Federal Work-Study			2.40	150,274			2.40	200,507			2.40	200,507
State Work-Study			2.10	34,796			2.10	140,453			2.10	140,453
Other Salaries			0.00	0			0.00				0.00	
Supplies & Expenses				15,066				680				680
Travel				610				320				320
Equipment				0								
Total	0.00	-	4.50	200,746	-	-	4.50	341,960	-	-	4.50	341,960
SUMMARY BY CATEGORY												
Professional Salaries	21.93	1,389,103	0.00	0	18.97	922,300	0.00	0	18.97	959,192	0.00	0
Full-Time Faculty	112.66	7,612,785	0.00	0	135.38	7,520,987	0.00	0	134.38	7,725,642	0.00	0
Part-Time Faculty	56.98	1,014,613	0.00	0	15.65	267,422	0.00	0	15.65	273,723	0.00	0
Secretarial & Clerical Salaries	16.83	570,872	0.00	0	16.17	474,050	0.00	0	16.17	493,012	0.00	0
Technician Salaries	4.10	147,005	0.00	0	3.25	101,625	0.00	0	3.25	105,690	0.00	0
GA/TA Salaries	23.82	708,200	0.00	0	39.47	1,068,370	0.00	0	39.47	1,068,370	0.00	0
Federal Work-Study	0.00	-	2.40	150,274	0.00	-	2.40	200,507	0.00	-	2.40	200,507
State Work-Study	0.00	-	2.10	34,796	12.50	225,576	2.10	140,453	12.50	235,638	2.10	140,453
Other Salaries	20.00	339,604	0.00	0	41.33	772,580	0.00	0	39.83	812,156	0.00	0
Supplies & Expenses		3,658,941		15,066	0.00	4,430,159	0.00	680	0.00	6,158,115	0.00	680
Travel		151,530		610	0.00	494,885	0.00	320	0.00	454,952	0.00	320
Equipment		45,327		0	0.00	71,646	0.00	0	0.00	71,645	0.00	0
Indirect Cost		-		0								
TOTAL EXPEND Before FRINGE/ISC	256.32	15,637,980	4.50	200,746	282.71	16,349,600	4.50	341,960	280.21	18,358,135	4.50	341,960
FRINGE BENEFITS		5,073,741		0		3,568,472				3,697,318		
INTERNAL SERVICE CHARGES												
Computer Support		-		0								
Telephone Support		182,574		0		174,842				174,842		
Overhead Charges		155,000		0								
TOT INT SERV CHARGES	0.00	337,574	0.00	0	0.00	174,842	0.00	0	0.00	174,842	0.00	0
TOTAL EXPENDITURES	256.32	21,049,295	4.50	200,746	282.71	20,092,914	4.50	341,960	280.21	22,230,294	4.50	341,960

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	13.48	1,291,049	0.00	0	22.70	1,328,357	0.00	0	22.70	1,366,977	0.00	0
ACADEMIC ADMINISTRATION													
College of Arts and Sciences	11010	2.00	234,880	0.00	0	2.50	162,675	0.00	0	2.50	168,803	0.00	0
School of Education	12010	3.00	179,830	0.00	0	3.45	195,226	0.00	0	3.45	203,333	0.00	0
School of Business, Media & Tech	13010	1.50	135,207	0.00	0	1.50	137,076	0.00	0	1.50	142,135	0.00	0
Office of the Dean - School of Soci	14010	2.00	128,178	0.00	0	1.00	111,278	0.00	0	1.00	115,619	0.00	0
Faculty Senate	17400	0.50	33,780	0.00	0	0.50	18,139	0.00	0	0.50	18,738	0.00	0
Graduate Studies	17500	1.00	109,345	0.00	0	1.00	54,729	0.00	0	1.00	56,197	0.00	0
Unallocated (Academic Support)	31900, 31901	3.94	65,000	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
SUBTOT ACAD ADMINISTR		13.94	886,220	0.00	0	9.95	682,623	0.00	0	9.95	708,325	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.70	23,773	0.00	-	2.70	33,576	0.00	-	2.70	33,576
TOT EXPEND Before FRINGE/ISC		27.42	2,177,269	2.70	23,773	32.65	2,010,980	2.70	33,576	32.65	2,075,302	2.70	33,576
FRINGE BENEFITS		0.00	500,368	0.00	0	0.00	453,289	0.00	0	0.00	472,022	0.00	0
INT SERVICE CHARGES		0.00	26,916	0.00	0	0.00	16,492	0.00	0	0.00	16,492	0.00	0
TOTAL EXPENDITURES		27.42	2,704,553	2.70	23,773	32.65	2,480,761	2.70	33,576	32.65	2,563,816	2.70	33,576

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

11A - 37

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	17700												
Professional Salaries		10.24	654,325			11.70	556,116			11.70	578,361		
Secretarial & Clerical Salaries		2.00	58,986			2.00	65,960			2.00	68,599		
Technician Salaries		1.00	43,603			1.00	31,421			1.00	32,678		
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			1.00	15,600			1.00	17,160		
Other Salaries		0.24	7,500			7.00	109,200			7.00	120,120		
Supplies & Expenses			514,135				544,489				544,489		
Travel			4,500				3,550				3,550		
Equipment			8,000				2,020				2,020		
Total		13.48	1,291,049	0.00	0	22.70	1,328,357	0.00	0.00	22.70	1,366,977	0.00	0
College of Arts and Sciences	11010												
Professional Salaries		1.00	106,500			1.00	107,100			1.00	111,384		
Secretarial & Clerical Salaries		1.00	38,962			1.00	39,589			1.00	41,173		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.50	8,840			0.50	9,100		
Supplies & Expenses			4,345				5,934				5,934		
Travel			85,073				1,073				1,073		
Equipment			0				139				139		
Total		2.00	234,880	0.00	0	2.50	162,675	0.00	0.00	2.50	168,803	0.00	0
School of Education	12010												
Professional Salaries		2.00	105,000			1.20	124,371			1.20	129,346		
Secretarial & Clerical Salaries		1.00	45,080			1.00	45,805			1.00	47,637		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.25	20,800			1.25	22,100		
Supplies & Expenses			4,250				3,645				3,645		
Travel			25,500				-				-		
Equipment			0				605				605		
Total		3.00	179,830	0.00	0	3.45	195,226	0.00	0.00	3.45	203,333	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
School of Business, Media & Tech	13010													
Professional Salaries		1.00	88,000			1.00	103,000			1.00	107,120			
Secretarial & Clerical Salaries		0.50	23,104			0.50	23,473			0.50	24,412			
Technician Salaries		0.00	0											
Federal Work-Study		0.00	0											
State Work-Study		0.00	0											
Other Salaries		0.00	0											
Supplies & Expenses			5,603				5,603				5,603			
Travel			18,500				5,000				5,000			
Equipment			0											
Total		1.50	135,207	0.00	0	1.50	137,076			1.50	142,135	0.00	0	
Office of the Dean - School of Soci	14010													
Professional Salaries		1.00	94,310			1.00	108,528			1.00	112,869			
Secretarial & Clerical Salaries		1.00	16,118											
Technician Salaries		0.00	0											
Federal Work-Study		0.00	0											
State Work-Study		0.00	0											
Other Salaries		0.00	0											
Supplies & Expenses			2,750				2,750				2,750			
Travel			15,000				-							
Equipment			0											
Total		2.00	128,178	0.00	0	1.00	111,278			1.00	115,619	0.00	0	
Faculty Senate	17400													
Professional Salaries		0.00	16,696											
Secretarial & Clerical Salaries		0.50	14,731			0.50	14,968			0.50	15,567			
Technician Salaries		0.00	0											
Federal Work-Study		0.00	0											
State Work-Study		0.00	0											
Other Salaries		0.00	0											
Supplies & Expenses			2,053				2,119				2,119			
Travel			300				1,052				1,052			
Equipment			0											
Total		0.50	33,780	0.00	0	0.50	18,139			0.50	18,738	0.00	0	

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

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Studies	17500												
Professional Salaries		1.00	92,505			1.00	36,713			1.00	38,181		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			11,240				12,416				12,416		
Travel			5,600				5,600				5,600		
Equipment			0										
Total		1.00	109,345	0.00	0	1.00	54,729	0.00	0	1.00	56,197	0.00	0
Unallocated (Academic Support)	31900, 31901, 31902, 31903												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		3.94	61,500										
Supplies & Expenses			500				500				500		
Travel			3,000				3,000				3,000		
Equipment			0										
Total		3.94	65,000	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
Grants and Contracts													
Professional Salaries				0.00	0								
Secretarial & Clerical Salaries				0.00	0								
Technician Salaries				0.00	0								
Federal Work-Study				1.50	10,377			1.50	19,895		1.50	19,895	
State Work-Study				1.20	13,396			1.20	13,681		1.20	13,681	
Other Salaries				0.00	0								
Supplies & Expenses					0								
Travel					0								
Equipment					0								
Total		0.00	0	2.70	23,773	0.00	-	2.70	33,576	0.00	-	2.70	33,576

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	16.24	1,157,336	0.00	0	16.90	1,035,828	0.00	0	16.90	1,077,261	0.00	0
Secretarial & Clerical Salaries	6.00	196,981	0.00	0	5.00	189,796	0.00	0	5.00	197,387	0.00	0
Technician Salaries	1.00	43,603	0.00	0	1.00	31,421	0.00	0	1.00	32,678	0.00	0
Federal Work-Study	0.00	0	1.50	10,377	0.00	-	1.50	19,895	0.00	-	1.50	19,895
State Work-Study	0.00	0	1.20	13,396	1.00	15,600	1.20	13,681	1.00	17,160	1.20	13,681
Other Salaries	4.18	69,000	0.00	0	8.75	138,840	0.00	0	8.75	151,320	0.00	0
Supplies & Expenses		544,876		0	0.00	577,456	0.00	0	0.00	577,456	0.00	0
Travel		157,473		0	0.00	19,275	0.00	0	0.00	19,275	0.00	0
Equipment		8,000		0	0.00	2,764	0.00	0	0.00	2,764	0.00	0
TOTAL EXPEND Before FRINGE/ISC	27.42	2,177,269	2.70	23,773	32.65	2,010,980	2.70	33,576	32.65	2,075,302	2.70	33,576
FRINGE BENEFITS		500,368		0		453,289		0		472,022		0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		26,916		0		16,492		0		16,492		0
TOT INT SERV CHARGES	0.00	26,916	0.00	0	0.00	16,492	0.00	0	0.00	16,492	0.00	0
TOTAL EXPENDITURES	27.42	2,704,553	2.70	23,773	32.65	2,480,761	2.70	33,576	32.65	2,563,816	2.70	33,576

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES													
Office of the Dean of Students	37600	2.00	167,093	0.00	0	3.40	196,035	0.00	0	3.40	202,617	0.00	0
Commencement	31300	0.00	17,214	0.00	0	0.00	33,854	0.00	0	0.00	33,854	0.00	0
SAR Collection Expense	51800	0.00	395,000	0.00	0	0.00	465,000	0.00	0	0.00	465,000	0.00	0
Title IX Compliance Office	37610	0.00	1,053	0.00	0	0.50	38,725	0.00	0	0.50	40,231	0.00	0
LANL endow support for CS	31905	1.00	51,250	0.00	0	1.00	52,744	0.00	0	1.00	54,603	0.00	0
Unallocated Contingency Student Ser	17900, 17901,	8.46	144,816	0.00	0	0.00	12,816	0.00	0	0.00	12,816	0.00	0
Office of Strategic Enrollment Mgmt	30100	1.00	210,305	0.00	0	4.00	306,099	0.00	0	4.00	334,288	0.00	0
SUBTOT ADMIN. OF STUD SERV		12.46	986,731	0.00	0	8.90	1,105,272	0.00	0	8.90	1,143,409	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	2.00	93,112	0.00	0	0.00	2,750	0.00	0	0.00	2,750	0.00	0
Recruitment & Undergrad Admissions	17250	6.00	460,159	0.00	0	9.50	551,406	0.00	0	9.50	564,793	0.00	0
Registrar	17800	7.00	342,648	0.00	0	8.25	339,992	0.00	0	8.25	353,186	0.00	0
Orientation	31600	0.00	48,988	0.00	0	2.75	101,476	0.00	0	2.75	104,986	0.00	0
Native American Services	31500	1.00	54,897	0.00	0	4.00	107,865	0.00	0	4.00	111,659	0.00	0
SUBTOT ADM & REC		16.00	999,804	0.00	0	24.50	1,103,490	0.00	0	24.50	1,137,373	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Support	31100	5.45	273,027	0.00	0	6.50	244,107	0.00	0	6.50	254,737	0.00	0
Career Services	31200	2.00	143,933	0.00	0	5.50	176,148	0.00	0	5.50	179,459	0.00	0
SUBTOT COUNSELING		7.45	416,960	0.00	0	12.00	420,256	0.00	0	12.00	434,196	0.00	0
FINANCIAL AID ADM.													
Financial Aid	38000	9.00	432,467	0.00	0	8.50	396,536	0.00	0	8.50	411,531	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	2.21	101,915	0.00	0	0.50	132,361	0.00	0	0.50	133,141	0.00	0
Student Support Services	31700	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
Testing	31800	0.00	3,977	0.00	0	0.00	4,565	0.00	0	0.00	4,565	0.00	0
HU @ the Roundhouse	31900					0.00	20,000	0.00	0	0.00	20,000	0.00	-
ARMAS	31904	4.34	126,400	0.00	0	7.63	180,467	0.00	0	7.63	181,816	0.00	0
SUBTOT SUPPL ED SERV		6.55	232,292	0.00	0	8.13	337,393	0.00	0	8.13	339,522	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	3.15	127,012	0.00	-	3.15	113,871	0.00	-	3.15	113,871
TOT EXPEND Before FRINGE/ISC		51.46	3,068,254	3.15	127,012	62.03	3,362,947	3.15	113,871	62.03	3,466,031	3.15	113,871
FRINGE BENEFITS		0.00	641,710	0.00	810	0.00	649,764	0.00	0	0.00	675,379	0.00	0
INT SERVICE CHARGES		0.00	37,608	0.00	0	0.00	39,597	0.00	0	0.00	39,597	0.00	0
TOTAL EXPENDITURES		51.46	3,747,572	3.15	127,822	62.03	4,052,308	3.15	113,871	62.03	4,181,006	3.15	113,871

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean of Students	37600												
Professional Salaries		1.00	102,982			1.00	106,080			1.00	110,323		
Secretarial & Clerical Salaries		1.00	42,198			1.00	42,878			1.00	44,593		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.40	7,800			0.40	6,864		
Other Salaries		0.00	0			1.00	15,600			1.00	17,160		
Supplies & Expenses			15,533				16,187				16,187		
Travel			6,380				7,490				7,490		
Equipment			0										
Total		2.00	167,093	0.00	0	3.40	196,035	0.00	0	3.40	202,617	0.00	0
Commencement	31300												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			17,214				33,854				33,854		
Travel			0										
Equipment			0										
Total		0.00	17,214	0.00	0	0.00	33,854	0.00	0	0.00	33,854	0.00	0
SAR Collection Expense	51800												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			395,000				465,000				465,000		
Travel			0										
Equipment			0										
Total		0.00	395,000	0.00	0	0.00	465,000	0.00	0	0.00	465,000	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title IX Compliance Office	37610												
Professional Salaries		0.00	(1)			0.50	37,671			0.50	39,177		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			1,054				1,054				1,054		
Travel			0										
Equipment			0										
Total		0.00	1,053	0.00	0	0.50	38,725			0.50	40,231	0.00	0
LANL endow support for CS	31905												
Professional Salaries		1.00	45,000			1.00	46,494			1.00	48,353		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			5,000				5,000				5,000		
Travel			1,250				1,250				1,250		
Equipment			0										
Total		1.00	51,250	0.00	0	1.00	52,744			1.00	54,603	0.00	0
Unallocated Contingency Student Ser	17900, 17901, 17902, 17903												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		8.46	132,000										
Supplies & Expenses			12,816				12,816				12,816		
Travel			0										
Equipment			0										
Total		8.46	144,816	0.00	0	0.00	12,816	0.00	0	0.00	12,816	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Strategic Enrollment Mgmt	30100												
Professional Salaries		0.00	0			3.00	204,714			3.00	212,903		
Secretarial & Clerical Salaries		1.00	37,000										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.00	19,760			1.00	19,760		
Supplies & Expenses			162,805				61,859				81,859		
Travel			10,000				15,776				15,776		
Equipment			500				3,990				3,990		
Total		1.00	210,305	0.00	0	4.00	306,099		0	4.00	334,288	0.00	0
Admissions	17200												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	23,720										
Technician Salaries		2.00	61,262										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			7,880				2,750				2,750		
Travel			0										
Equipment			250										
Total		2.00	93,112	0.00	0	0.00	2,750	0.00	0	0.00	2,750	0.00	0
Recruitment & Undergrad Admissions	17250												
Professional Salaries		5.00	174,890			7.00	281,100			7.00	292,344		
Secretarial & Clerical Salaries		1.00	60,594			1.00	27,559			1.00	28,662		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.50	27,560			1.50	28,600		
Supplies & Expenses			162,475				134,499				134,499		
Travel			62,200				77,900				77,900		
Equipment			0				2,788				2,788		
Total		6.00	460,159	0.00	0	9.50	551,406		0	9.50	564,793	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar	17800												
Professional Salaries		4.00	193,599			3.00	162,630			3.00	169,135		
Secretarial & Clerical Salaries		3.00	126,637			4.00	128,203			4.00	133,331		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.25	20,280			1.25	21,840		
Supplies & Expenses			17,682				21,151				21,151		
Travel			4,630				7,229				7,229		
Equipment			100				500				500		
Total		7.00	342,648	0.00	0	8.25	339,992			8.25	353,186	0.00	0
Orientation	31600												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	7,800			0.50	8,580		
Other Salaries		0.00	0			2.25	38,220			2.25	40,950		
Supplies & Expenses			45,553				52,021				52,021		
Travel			3,435				3,435				3,435		
Equipment			0										
Total		0.00	48,988	0.00	0	2.75	101,476			2.75	104,986	0.00	0
Native American Services	31500												
Professional Salaries		1.00	43,000			1.00	42,840			1.00	44,554		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			1.00	16,640			1.00	17,680		
Other Salaries		0.00	0			2.00	35,360			2.00	36,400		
Supplies & Expenses			8,139				9,346				9,346		
Travel			3,758				2,779				2,779		
Equipment			0				900				900		
Total		1.00	54,897	0.00	0	4.00	107,865			4.00	111,659	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Support	31100												
Professional Salaries		4.00	216,362			4.00	180,201			4.00	187,409		
Secretarial & Clerical Salaries		1.00	37,375			1.00	27,040			1.00	28,122		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	7,800			0.50	8,580		
Other Salaries		0.45	7,000			1.00	15,600			1.00	17,160		
Supplies & Expenses			10,395				11,176				11,176		
Travel			1,895				1,895				1,895		
Equipment			0				395				395		
Total		5.45	273,027	0.00	0	6.50	244,107			6.50	254,737	0.00	0
Career Services	31200												
Professional Salaries		1.00	96,090			1.00	55,200			1.00	57,408		
Secretarial & Clerical Salaries		1.00	28,000			1.00	27,559			1.00	28,662		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			1.00	20,280			1.00	20,280		
Other Salaries		0.00	0			2.50	50,440			2.50	50,440		
Supplies & Expenses			17,718				20,544				20,544		
Travel			2,125				2,125				2,125		
Equipment			0				-						
Total		2.00	143,933	0.00	0	5.50	176,148			5.50	179,459	0.00	0
Financial Aid	38000												
Professional Salaries		6.00	288,314			5.50	284,217			5.50	295,586		
Secretarial & Clerical Salaries		2.00	65,626			2.00	64,635			2.00	67,221		
Technician Salaries		1.00	54,683										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	8,840			0.50	9,100		
Other Salaries		0.00	0			0.50	7,800			0.50	8,580		
Supplies & Expenses			21,234				27,034				27,034		
Travel			2,610				4,010				4,010		
Equipment			0										
Total		9.00	432,467	0.00	0	8.50	396,536			8.50	411,531	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Disability Services	31400												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		2.21	34,500			0.50	7,800			0.50	8,580		
Supplies & Expenses			65,925				123,071				123,071		
Travel			1,490				1,490				1,490		
Equipment			0										
Total		2.21	101,915	0.00	0	0.50	132,361			0.50	133,141	0.00	0
Student Support Services	31700												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			0										
Travel			0										
Equipment			0										
Total		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
Testing	31800												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			3,727				4,315				4,315		
Travel			250				250				250		
Equipment			0										
Total		0.00	3,977	0.00	0	0.00	4,565	0.00	0	0.00	4,565	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HU @ The Roundhouse												
31900												
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						4,498			4,498			
Travel						15,502			15,502			
Equipment												
Total					0.00	20,000	0.00	0	0.00	20,000	0.00	0
ARMAS												
31904												
Professional Salaries	2.25	90,000			1.00	33,721			1.00	35,070		
Secretarial & Clerical Salaries	0.00	0										
Technician Salaries	0.00	0										
Federal Work-Study	0.00	0										
State Work-Study	0.00	0										
Other Salaries	2.09	32,600			6.63	139,490			6.63	139,490		
Supplies & Expenses		3,800				6,456				6,456		
Travel		0				800				800		
Equipment		0										
Total	4.34	126,400	0.00	0	7.63	180,467			7.63	181,816	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0								
Secretarial & Clerical Salaries			0.00	0								
Technician Salaries			0.00	0								
Federal Work-Study			2.10	79,221			2.10	70,003			2.10	70,003
State Work-Study			1.05	46,981			1.05	43,868			1.05	43,868
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				810								
Travel				0								
Equipment				0								
Total	0.00	0	3.15	127,012	0.00	-	3.15	113,871	0.00	-	3.15	113,871

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	25.25	1,250,236	0.00	0	28.00	1,434,868	0.00	-	28.00	1,492,262	0.00	-
Secretarial & Clerical Salaries	10.00	421,150	0.00	0	10.00	317,874	0.00	-	10.00	330,589	0.00	-
Technician Salaries	3.00	115,945	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Federal Work-Study	0.00	0	2.10	79,221	0.00	-	2.10	70,003	0.00	-	2.10	70,003
State Work-Study	0.00	0	1.05	46,981	3.90	69,160	1.05	43,868	3.90	71,084	1.05	43,868
Other Salaries	13.21	206,100	0.00	0	20.13	377,910	0.00	-	20.13	388,960	0.00	-
Supplies & Expenses		973,950		810	0.00	1,012,632	0.00	-	0.00	1,032,631	0.00	-
Travel		100,023		0	0.00	141,931	0.00	-	0.00	141,931	0.00	-
Equipment		850		0	0.00	8,573	0.00	-	0.00	8,573	0.00	-
TOTAL EXPEND Before FRINGE/ISC	51.46	3,068,254	3.15	127,012	62.03	3,362,947	3.15	113,871	62.03	3,466,031	3.15	113,871
FRINGE BENEFITS		641,710		810		649,764				675,379		
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		37,608		0		39,597				39,597		
TOT INT SERV CHARGES	0.00	37,608	0.00	0	0.00	39,597	0.00	0	0.00	39,597	0.00	0
TOTAL EXPENDITURES	51.46	3,747,572	3.15	127,822	62.03	4,052,308	3.15	113,871	62.03	4,181,006	3.15	113,871

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

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		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	2.00	306,786	0.00	0	2.75	359,926	0.00	-	2.75	373,055	0.00	-
Office of the Provost	10100	4.00	322,129	0.00	0	5.00	398,502	0.00	-	5.00	414,121	0.00	-
Instit Effectiveness and Research	27000	3.45	106,084	0.00	0	3.50	198,213	0.00	-	3.50	205,687	0.00	-
Office of Finance and Admin	51000	3.00	301,892	0.00	0	2.00	268,010	0.00	-	2.00	276,158	0.00	-
Local Labor Mgt Relations Board	52010	0.00	9,600	0.00	0	0.01	11,565	0.00	-	0.01	11,565	0.00	-
Board of Regents	52050	0.00	17,851	0.00	0	0.58	143,816	0.00	-	0.58	144,596	0.00	-
Dues & Memberships	52200	0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	48,302	0.00	-
Legal Services	52300	0.00	326,400	0.00	0	0.00	326,400	0.00	-	0.00	391,400	0.00	-
Receptions & Entertainment	52600	0.00	27,360	0.00	0	0.00	37,500	0.00	-	0.00	37,500	0.00	-
Risk Management	52800	0.00	647,928	0.00	0	0.00	600,000	0.00	-	0.00	600,000	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901	3.06	52,800	0.00	0	0.00	20,700	0.00	-	0.00	20,808	0.00	-
University-Wide Expenditures	52930	0.00	761,334	0.00	0	0.00	191,316	0.00	-	0.00	191,316	0.00	-
VP for Advancement	55000	6.03	402,228	0.00	0	7.00	426,115	0.00	-	7.00	441,489	0.00	-
TOT EXEC MGMT		21.54	3,330,694	0.00	0	20.84	3,030,365	0.00	-	20.84	3,155,997	0.00	-
FISCAL OPERATIONS													
Business Office	51100	12.00	533,193	0.00	0	15.38	554,835	0.00	-	15.38	707,990	0.00	-
External Audit	52250	0.00	96,300	0.00	0	0.00	106,979	0.00	-	0.00	106,979	0.00	-
Internal Audit	52251					0.00	25,000	0.00	-	0.00	25,000	0.00	-
TOT FISCAL OPER		12.00	629,493	0.00	0	15.38	686,814	0.00	-	15.38	839,969	0.00	-
GENERAL ADMIN & LOGISTICS													
Organization 22760	22760	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Human Resources/Payroll	51300	7.03	319,847	0.00	0	6.50	450,164	0.00	-	6.50	464,651	0.00	-
Staff Senate	51301	0.00	542	0.00	0	0.00	542	0.00	-	0.00	542	0.00	-
Purchasing	51510	3.50	153,997	0.00	0	2.50	120,893	0.00	-	2.50	125,839	0.00	-
Central Receiving	51550	1.30	104,950	0.00	0	3.00	115,565	0.00	-	3.00	120,228	0.00	-
Campus Police/Security	51900	15.00	529,856	0.00	0	17.50	501,277	0.00	-	17.50	522,822	0.00	-
Environmental Health and Safety	51905	1.00	141,263	0.00	0	5.50	219,441	0.00	-	5.50	259,920	0.00	-
TOT GENERAL ADMIN		27.83	1,250,455	0.00	0	35.00	1,407,883	0.00	-	35.00	1,494,003	0.00	-
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	4.00	615,917	0.00	0	6.38	695,199	0.00	-	6.38	735,687	0.00	-
TOT PR AND DEVELOP		4.00	615,917	0.00	0	6.38	695,199	0.00	-	6.38	735,687	0.00	-
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	3.00	55,470	0.00	-	3.00	121,367	0.00	-	3.00	121,367
TOT EXPEND Before FRINGE/ISC		65.37	5,826,559	3.00	55,470	77.59	5,820,262	3.00	121,367	77.59	6,225,656	3.00	121,367
FRINGE BENEFITS		0.00	1,360,371	0.00	0	0.00	1,133,191	0.00	-	0.00	1,238,131	0.00	-
INT SERVICE CHARGES		0.00	11,511	0.00	0	0.00	9,761	0.00	-	0.00	9,761	0.00	-
TOTAL EXPENDITURES		65.37	7,198,441	3.00	55,470	77.59	6,963,214	3.00	121,367	77.59	7,473,548	3.00	121,367

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	00510												
Professional Salaries		2.00	282,213			2.25	302,047			2.25	315,176		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	4,332										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.50	3,500			0.50	3,500		
Supplies & Expenses			11,178				38,119				38,119		
Travel			9,063				16,160				16,160		
Equipment			0				100				100		
Total		2.00	306,786	0.00	0	2.75	359,926	0.00	-	2.75	373,055	0.00	-
Office of the Provost	10100												
Professional Salaries		3.00	270,024			3.00	324,462			3.00	337,440		
Secretarial & Clerical Salaries		1.00	38,983			1.00	27,019			1.00	28,100		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.00	15,600			1.00	17,160		
Supplies & Expenses			6,522				13,979				13,979		
Travel			6,500				17,442				17,442		
Equipment			100				-				-		
Total		4.00	322,129	0.00	0	5.00	398,502	0.00	-	5.00	414,121	0.00	-
Instit Effectiveness and Research	27000												
Professional Salaries		3.00	93,690			3.00	186,876			3.00	194,351		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.45	7,000			0.50	3,500			0.50	3,500		
Supplies & Expenses			4,394				6,836				6,836		
Travel			1,000				1,000				1,000		
Equipment			0										
Total		3.45	106,084	0.00	0	3.50	198,213			3.50	205,687	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Finance and Admin	<i>51000</i>												
Professional Salaries		3.00	273,420			2.00	203,680			2.00	211,827		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.00	4,568			0.00	4,568		
Supplies & Expenses			15,971				23,326				23,326		
Travel			12,501				29,462				29,462		
Equipment			0				6,975				6,975		
Total		3.00	301,892	0.00	0	2.00	268,010			2.00	276,158	0.00	-
Local Labor Mgt Relations Board	<i>52010</i>												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.01	1,965			0.01	1,965		
Supplies & Expenses			5,000				5,000				5,000		
Travel			4,600				4,600				4,600		
Equipment			0										
Total		0.00	9,600	0.00	0	0.01	11,565			0.01	11,565	0.00	-
Board of Regents	<i>52050</i>												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.58	109,455			0.58	110,235		
Supplies & Expenses			13,001				26,360				26,360		
Travel			4,850				7,801				7,801		
Equipment			0				200				200		
Total		0.00	17,851	0.00	0	0.58	143,816			0.58	144,596	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dues & Memberships	52200												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			48,302				48,302					48,302	
Travel			0				0					0	
Equipment			0				0					0	
Total		0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	48,302	0.00	-
Legal Services	52300												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			326,400				326,400					391,400	
Travel			0				0					0	
Equipment			0				0					0	
Total		0.00	326,400	0.00	0	0.00	326,400	0.00	-	0.00	391,400	0.00	-
Receptions & Entertainment	52600												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			27,360				37,500					37,500	
Travel			0				0					0	
Equipment			0				0					0	
Total		0.00	27,360	0.00	0	0.00	37,500	0.00	-	0.00	37,500	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Risk Management	52800												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			647,928			600,000				600,000			
Travel			0										
Equipment			0										
Total		0.00	647,928	0.00	0	0.00	600,000	0.00	-	0.00	600,000	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901, 52902, 52903												
Professional Salaries		0.00	0			0.00	2,700			0.00	2,808		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		3.06	47,800										
Supplies & Expenses			3,000			16,000				16,000			
Travel			2,000			2,000				2,000			
Equipment			0										
Total		3.06	52,800	0.00	0	0.00	20,700	0.00	-	0.00	20,808	0.00	-
University-Wide Expenditures	52930												
Professional Salaries		0.00	570,018										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			191,316			191,316				191,316			
Travel			0										
Equipment			0										
Total		0.00	761,334	0.00	0	0.00	191,316	0.00	-	0.00	191,316	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Advancement	55000												
Professional Salaries		5.00	313,776			5.00	321,245			5.00	334,095		
Secretarial & Clerical Salaries		1.00	26,311			1.00	24,101			1.00	25,066		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	7,800			0.50	8,580		
Other Salaries		0.03	500			0.50	7,800			0.50	8,580		
Supplies & Expenses			51,641				51,680				51,680		
Travel			10,000				13,148				13,148		
Equipment			0				341				341		
Total		6.03	402,228	0.00	0	7.00	426,115			7.00	441,489	0.00	-
Business Office	51100												
Professional Salaries		8.00	314,010			7.00	319,920			7.00	442,384		
Secretarial & Clerical Salaries		3.00	53,011			2.00	58,980			2.00	61,340		
Technician Salaries		1.00	135,911			3.00	72,526			3.00	99,557		
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			1.00	16,640			1.00	17,680		
Other Salaries		0.00	0			2.38	47,190			2.38	47,450		
Supplies & Expenses			24,861				34,179				34,179		
Travel			5,400				5,400				5,400		
Equipment			0										
Total		12.00	533,193	0.00	0	15.38	554,835			15.38	707,990	0.00	-
External Audit	52250												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			96,300				106,979				106,979		
Travel			0										
Equipment			0										
Total		0.00	96,300	0.00	0	0.00	106,979	0.00	-	0.00	106,979	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Internal Audit	52251													
Professional Salaries														
Secretarial & Clerical Salaries														
Technician Salaries														
Federal Work-Study														
State Work-Study														
Other Salaries														
Supplies & Expenses							25,000						25,000	
Travel														
Equipment														
Total		0.00	96,300	0.00	0	0.00	25,000	0.00	-	0.00	25,000	0.00	-	
Organization 22760	22760													
Professional Salaries		0.00	0											
Secretarial & Clerical Salaries		0.00	0											
Technician Salaries		0.00	0											
Federal Work-Study		0.00	0											
State Work-Study		0.00	0											
Other Salaries		0.00	0											
Supplies & Expenses			0											
Travel			0											
Equipment			0											
Total		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	
Human Resources/Payroll	51300													
Professional Salaries		5.00	242,193			5.00	327,787			5.00	340,899			
Secretarial & Clerical Salaries		2.00	56,406			1.00	27,893			1.00	29,009			
Technician Salaries		0.03	500											
Federal Work-Study		0.00	0											
State Work-Study		0.00	0											
Other Salaries		0.00	0											
Supplies & Expenses			15,361			0.50	8,840			0.50	9,100			
Travel			5,387				8,749				8,749			
Equipment			0				600				600			
Total		7.03	319,847	0.00	0	6.50	450,164			6.50	464,651	0.00	-	

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Staff Senate	51301												
Professional Salaries		0.00	0										
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0										
Supplies & Expenses			277				277				277		
Travel			265				265				265		
Equipment			0										
Total		0.00	542	0.00	0	0.00	542	0.00	-	0.00	542	0.00	-
Purchasing	51510												
Professional Salaries		1.00	66,262			1.00	68,850			1.00	71,604		
Secretarial & Clerical Salaries		0.50	12,246										
Technician Salaries		2.00	69,489			1.00	35,303			1.00	36,715		
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.50	7,800			0.50	8,580		
Supplies & Expenses			4,200				8,110				8,110		
Travel			1,800				800				800		
Equipment			0				30				30		
Total		3.50	153,997	0.00	0	2.50	120,893			2.50	125,839	0.00	-
Central Receiving	51550												
Professional Salaries		0.00	0			1.00	50,000			1.00	52,000		
Secretarial & Clerical Salaries		0.30	5,000										
Technician Salaries		1.00	87,508			1.00	27,559			1.00	28,662		
Federal Work-Study		0.00	0			0.50	7,800			0.50	8,580		
State Work-Study		0.00	0										
Other Salaries		0.00	0			0.50	7,800			0.50	8,580		
Supplies & Expenses			12,442				21,026				21,026		
Travel			0				550				550		
Equipment			0				830				830		
Total		1.30	104,950	0.00	0	3.00	115,565			3.00	120,228	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Police/Security	51900												
Professional Salaries		1.00	66,262			1.00	65,790			1.00	68,422		
Secretarial & Clerical Salaries		6.00	120,064			6.00	136,612			6.00	142,076		
Technician Salaries		8.00	316,558			7.00	212,735			7.00	221,245		
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	7,800			0.50	8,580		
Other Salaries		0.00	0			3.00	47,840			3.00	52,000		
Supplies & Expenses			19,450				24,978				24,978		
Travel			1,300				1,300				1,300		
Equipment			6,222				4,222				4,222		
Total		15.00	529,856	0.00	0	17.50	501,277			17.50	522,822	0.00	-
Environmental Health and Safety	51905												
Professional Salaries		1.00	47,516			2.00	78,735			2.00	117,134		
Secretarial & Clerical Salaries		0.00	0										
Technician Salaries		0.00	20,735										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0			0.50	8,840			0.50	9,100		
Other Salaries		0.00	0			3.00	53,040			3.00	54,860		
Supplies & Expenses			71,012				69,636				69,636		
Travel			2,000				8,800				8,800		
Equipment			0				390				390		
Total		1.00	141,263	0.00	0	5.50	219,441			5.50	259,920	0.00	-
University Relations	53100												
Professional Salaries		3.00	175,140			4.00	234,642			4.00	244,028		
Secretarial & Clerical Salaries		1.00	38,962			1.00	27,560			1.00	28,662		
Technician Salaries		0.00	0										
Federal Work-Study		0.00	0										
State Work-Study		0.00	0										
Other Salaries		0.00	0			1.38	27,170			1.38	27,170		
Supplies & Expenses			393,515				399,623				429,623		
Travel			3,000				2,404				2,404		
Equipment			5,300				3,800				3,800		
Total		4.00	615,917	0.00	0	6.38	695,199			6.38	735,687	0.00	-
Grants and Contracts													
Professional Salaries				0.00	0								
Secretarial & Clerical Salaries				0.00	0								
Technician Salaries				0.00	0								
Federal Work-Study				0.60	21,715			0.60	59,508			0.60	59,508
State Work-Study				2.40	11,701			2.40	32,729			2.40	32,729
Other Salaries				0.00	0			0.00				0.00	
Supplies & Expenses					7,563				12,214				12,214
Travel					11,147				5,185				5,185
Equipment					3,344				11,731				11,731
Total		0.00	0	3.00	55,470	0.00	-	3.00	121,367	0.00	-	3.00	121,367

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	35.00	2,714,524	0.00	0	36.25	2,486,734	0.00	-	36.25	2,732,167	0.00	-
Secretarial & Clerical Salaries	14.80	350,983	0.00	0	12.00	302,166	0.00	-	12.00	314,252	0.00	-
Technician Salaries	12.03	635,033	0.00	0	12.00	348,124	0.00	-	12.00	386,179	0.00	-
Federal Work-Study	0.00	0	0.60	21,715	0.50	7,800	0.60	59,508	0.50	8,580	0.60	59,508
State Work-Study	0.00	0	2.40	11,701	2.50	41,080	2.40	32,729	2.50	43,940	2.40	32,729
Other Salaries	3.54	55,300	0.00	0	14.34	346,068	0.00	-	14.34	357,248	0.00	-
Supplies & Expenses		1,989,431		7,563	0.00	2,150,920	0.00	12,214	0.00	2,245,921	0.00	12,214
Travel		69,666		11,147	0.00	119,882	0.00	5,185	0.00	119,881	0.00	5,185
Equipment		11,622		3,344	0.00	17,488	0.00	11,731	0.00	17,488	0.00	11,731
TOTAL EXPEND Before FRINGE/ISC	65.37	5,826,559	3.00	55,470	77.59	5,820,262	3.00	121,367	77.59	6,225,656	3.00	121,367
FRINGE BENEFITS		1,360,371		0		1,133,191				1,238,131		
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		42,611		0		40,861				40,861		
Overhead Charges		(31,100)		0		(31,100)				(31,100)		
TOT INT SERV CHARGES	0.00	11,511	0.00	0	0.00	9,761	0.00	-	0.00	9,761	0.00	-
TOTAL EXPENDITURES	65.37	7,198,441	3.00	55,470	77.59	6,963,214	3.00	121,367	77.59	7,473,548	3.00	121,367

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

14A - 60

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	91000	71.72	2,119,682	0.60	18,028	69.20	1,981,628	0.60	17,639	69.20	2,053,438	0.60	17,639
Facilities Planning	93000	0.00	50,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99001,	3.53	55,985	0.00	0	0.00	10,985	0.00	0	0.00	10,985	0.00	0
Utilities	98000	0.00	2,540,800	0.00	0	0.00	2,540,800	0.00	0	0.00	2,585,800	0.00	0
Recycle	94000	1.00	30,407	0.00	0	1.00	31,838	0.00	0	1.00	32,940	0.00	0
TOT EXPEND Before FRINGE/ISC		76.25	4,796,874	0.60	18,028	70.20	4,625,251	0.60	17,639	70.20	4,743,162	0.60	17,639
FRINGE BENEFITS		0.00	711,862	0.00	0	0.00	579,101	0.00	0	0.00	602,458	0.00	0
INT SERVICE CHARGES		0.00	(364,512)	0.00	0	0.00	(394,512)	0.00	0	0.00	(394,512)	0.00	0
TOTAL EXPENDITURES		76.25	5,144,224	0.60	18,028	70.20	4,809,840	0.60	17,639	70.20	4,951,108	0.60	17,639

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	91000												
Professional Salaries		5.00	257,617	0.00	0	3.90	232,845			3.90	242,159		
Secretarial & Clerical Salaries		3.00	38,576	0.00	0	2.00	51,237			2.00	53,286		
Technician Salaries		60.00	1,526,648	0.00	0	54.80	1,306,413			54.80	1,358,670		
Federal Work-Study		0.00	0	0.00	13,102								2,630
State Work-Study		0.00	0	0.60	4,926	1.50	23,400	0.60	15,009	1.50	25,740	0.60	15,009
Other Salaries		3.72	58,000	0.00	0	7.00	118,404			7.00	124,254		
Supplies & Expenses			182,041		0		216,529				216,529		
Travel			9,800		0		16,360				16,360		
Equipment			47,000		0		16,440				16,440		
Total		71.72	2,119,682	0.60	18,028	69.20	1,981,628	0.60	17,639	69.20	2,053,438	0.60	17,639
Facilities Planning	93000												
Professional Salaries		0.00	0	0.00	0								
Secretarial & Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			29,200		0		45,100				45,100		
Travel			0		0								
Equipment			20,800		0		14,900				14,900		
Total		0.00	50,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99001, 99002, 99003												
Professional Salaries		0.00	0	0.00	0								
Secretarial & Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		3.53	55,000	0.00	0								
Supplies & Expenses			985		0		10,985				10,985		
Travel			0		0								
Equipment			0		0								
Total		3.53	55,985	0.00	0	0.00	10,985	0.00	0	0.00	10,985	0.00	0

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

14A - 62

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	98000												
Supplies & Expenses			185,700		0		113,600		0		113,600		0
Gas & Oil			724,000		0		796,100		0		796,100		0
Electricity			1,125,000		0		1,125,000		0		1,170,000		0
Water			356,100		0		356,100		0		356,100		0
Sewer			150,000		0		150,000		0		150,000		0
Professional Services			0		0		0		0		0		0
Total		0.00	2,540,800	0.00	0	0.00	2,540,800	0.00	0	0.00	2,585,800	0.00	0
Recycle	94000												
Professional Salaries		0.00	0	0.00	0								
Secretarial & Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		1.00	27,107	0.00	0	1.00	27,538			1.00	28,640		
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			3,300		0		4,300		0		4,300		0
Travel			0		0								
Equipment			0		0								
Total		1.00	30,407	0.00	0	1.00	31,838	0.00	0	1.00	32,940	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	5.00	257,617	0.00	0	3.90	232,845	0.00	0	3.90	242,159	0.00	0
Secretarial & Clerical Salaries	3.00	38,576	0.00	0	2.00	51,237	0.00	0	2.00	53,286	0.00	0
Technician Salaries	61.00	1,553,755	0.00	0	55.80	1,333,952	0.00	0	55.80	1,387,310	0.00	0
Federal Work-Study	0.00	0	0.00	13,102	0.00	0	0.00	2,630	0.00	0	0.00	2,630
State Work-Study	0.00	0	0.60	4,926	1.50	23,400	0.60	15,009	1.50	25,740	0.60	15,009
Other Salaries	7.25	113,000	0.00	0	7.00	118,404	0.00	0	7.00	124,254	0.00	0
Supplies & Expenses		401,226		0	0.00	276,914	0.00	0	0.00	276,914	0.00	0
Travel		9,800		0	0.00	16,360	0.00	0	0.00	16,360	0.00	0
Equipment		67,800		0	0.00	31,340	0.00	0	0.00	31,340	0.00	0
UTILITIES		2,355,100		0	0.00	2,540,800	0.00	0	0.00	2,585,800	0.00	0
TOTAL EXPEND Before FRINGE/ISC	76.25	4,796,874	0.60	18,028	70.20	4,625,251	0.60	17,639	70.20	4,743,162	0.60	17,639
FRINGE BENEFITS		711,862		0		579,101		0		602,458		0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		10,488		0		10,488		0		10,488		0
Overhead Charges		(375,000)		0		(405,000)		0		(405,000)		0
TOT INT SERV CHARGES	0.00	(364,512)	0.00	0	0.00	(394,512)	0.00	0	0.00	(394,512)	0.00	0
TOTAL EXPENDITURES	76.25	5,144,224	0.60	18,028	70.20	4,809,840	0.60	17,639	70.20	4,951,108	0.60	17,639

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		1,613,000		0		1,437,000		-		915,100		-
Federal Gov't Appropriations		0		0		-		-		-		-
State Gov't Appropriations		0		0		-		-		-		-
Local Gov't Appropriations		0		0		-		-		-		-
Federal Gov't Grants/Contracts		0		37,717		-		22,263		-		22,263
State Gov't Grants/Contracts		0		15,052		-		10,076		-		10,076
Local Gov't Grants/Contracts		0		0		-		-		-		-
Private Gifts/Grants/Contracts		0		0		-		-		-		-
Endowments/Land/Perm Fund		0		0		-		-		-		-
Sales and Services		72,854		0		112,500		-		92,500		-
Other Sources		500		0		-		-		-		-
TOTAL REVENUE	0.00	1,686,354	0.00	52,769	0.00	1,549,500	0.00	32,339	0.00	1,007,600	0.00	32,339
BEGINNING BALANCE		138,893		0		349,567		47,257		63,702		47,257
TOTAL AVAILABLE		1,825,247		52,769		1,899,067		79,596		1,071,302		79,596
EXPENDITURES												
Professional Salaries	5.00	331,150	0.00	0	7.00	332,590	0.00	-	6.00	233,365	0.00	-
Secretarial/Clerical Salaries	0.00	36,728	0.00	0	1.50	34,028	0.00	-	1.00	-	0.00	-
Technician Salaries	1.75	58,015	0.00	0	0.75	31,410	0.00	-	0.00	-	0.00	-
Federal Work-Study	0.00	0	1.20	37,717	0.00	-	1.20	22,263	0.00	-	1.20	22,263
State Work-Study	0.00	0	0.60	15,052	1.00	18,720	0.60	10,076	0.00	-	0.60	10,076
Other Salaries	3.01	47,166	0.00	0	14.85	252,736	0.00	-	3.85	73,476	0.00	-
Supplies & Expenses		762,091		0	0.00	980,574	0.00	-	0.00	663,634	0.00	-
Travel		18,782		0	0.00	56,488	0.00	-	0.00	38,979	0.00	-
Equipment		71,984		0	0.00	10,264	0.00	-	0.00	5,164	0.00	-
Fringe Benefits		151,666		0	0.00	160,554	0.00	-	0.00	67,209	0.00	-
TOT DIRECT EXPEND	9.76	1,477,582	1.80	52,769	25.10	1,877,365	1.80	32,339	10.85	1,081,828	1.80	32,339
INTERNAL SERVICE CHARGES												
Computer Support		0		0	0.00	-	0.00	-	0.00	-	0.00	-
Telephone Support		9,404		0	0.00	-	0.00	-	0.00	-	0.00	-
Overhead Charges		0		0	0.00	-	0.00	-	0.00	-	0.00	-
TOT INT SERV CHARGES	0.00	9,404	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	9.76	1,486,986	1.80	52,769	25.10	1,877,365	1.80	32,339	10.85	1,081,828	1.80	32,339
TRANSFERS IN (OUT)		124,200		0	0.00	42,000	0.00	-	0.00	42,000	0.00	-
ENDING BALANCE	9.76	462,461	1.80	0	25.10	63,702	1.80	47,257	10.85	31,475	1.80	47,257

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

15A - 65

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate	37800, 37801											
REVENUE												
Tuition and Fees		95,000		0		110,000				103,000		
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	95,000	0.00	0	0.00	110,000	0.00	-	0.00	103,000	0.00	-
BEGINNING BALANCE		53,466		0		(213,723)				(183,023)		
TOTAL AVAILABLE		148,466		0	0.00	(103,723)	0.00	-	0.00	(80,023)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		54,124		0		43,950				43,950		
Travel		4,000		0		15,000				15,000		
Equipment		0		0		350				350		
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	58,124	0.00	0	0.00	59,300	0.00	-	0.00	59,300	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,176		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	59,300	0.00	0	0.00	59,300	0.00	-	0.00	59,300	0.00	-
TRANSFERS IN (OUT)		(20,000)		0		(20,000)				(20,000)		
ENDING BALANCE	0.00	69,166	0.00	0	0.00	(183,023)	0.00	-	0.00	(159,323)	0.00	-

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

15A - 66

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		250		0								
Other Sources		500		0								
TOTAL REVENUE	0.00	750	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		855		0		-		-		(761)		-
TOTAL AVAILABLE		1,605		0	0.00	-	0.00	-	0.00	(761)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		20,339		0		18,858		0		18,858		0
Travel		72		0		1,553		0		1,553		0
Equipment		350		0		350		0		350		0
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	20,761	0.00	0	0.00	20,761	0.00	-	0.00	20,761	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	20,761	0.00	0	0.00	20,761	0.00	-	0.00	20,761	0.00	-
TRANSFERS IN (OUT)		20,000		0		20,000		0		20,000		0
ENDING BALANCE	0.00	844	0.00	0	0.00	(761)	0.00	-	0.00	(1,522)	0.00	-

37100

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

15A - 67

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals												
REVENUE												
Tuition and Fees		40,000		0		55,000		0				
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	40,000	0.00	0	0.00	55,000	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(49,229)		0		-				(35,242)		
TOTAL AVAILABLE		(9,229)		0	0.00	55,000	0.00	-	0.00	(35,242)	0.00	-
EXPENDITURES												
Professional Salaries	0.00		0	0.00								
Secretarial/Clerical Salaries	0.00		0	0.00								
Technician Salaries	0.00		0	0.00								
Federal Work-Study	0.00		0	0.00								
State Work-Study	0.00		0	0.00								
Other Salaries	0.00		0	0.00	4.00	65,380						
Supplies & Expenses		30,665		0		19,860						
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0		5,002						
TOT DIRECT EXPEND	0.00	30,665	0.00	0	4.00	90,242			0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	30,665	0.00	0	4.00	90,242	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(39,894)	0.00	0	4.00	(35,242)	0.00	-	0.00	(35,242)	0.00	-

37250

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Pub)												
32800												
REVENUE												
Tuition and Fees		3,000		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	3,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		3,972		0		108,550				108,349		
TOTAL AVAILABLE		6,972		0	0.00	108,550	0.00	-	0.00	108,349	0.00	-
EXPENDITURES												
Professional Salaries	0.00	23,192	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	1.00	27,102	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.97	15,146	0.00	0								
Supplies & Expenses		4,717		0		201						
Travel		0		0								
Equipment		6,134		0		-						
Fringe Benefits		14,733		0								
TOT DIRECT EXPEND	1.97	91,024	0.00	0	0.00	201	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,176		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.97	92,200	0.00	0	0.00	201	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)		92,200		0								
ENDING BALANCE	1.97	6,972	0.00	0	0.00	108,349	0.00	-	0.00	108,349	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cultural Fee												
REVENUE												
Tuition and Fees		200,000		0		240,000		0				
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	200,000	0.00	0	0.00	240,000	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		32,355		0		269,011				358,966		
TOTAL AVAILABLE		232,355		0	0.00	509,011	0.00	-	0.00	358,966	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		3,045		0		3,045				3,045		
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	3,045	0.00	0	0.00	3,045	0.00	-	0.00	3,045	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	3,045	0.00	0	0.00	3,045	0.00	-	0.00	3,045	0.00	-
TRANSFERS IN (OUT)		(147,000)		0		(147,000)				(147,000)		
ENDING BALANCE	0.00	82,310	0.00	0	0.00	358,966	0.00	-	0.00	208,921	0.00	-

37300

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

15A - 70

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life												
REVENUE												
Tuition and Fees		200,000		0		185,000		0				
Federal Gov't Appropriations		0		0				0				
State Gov't Appropriations		0		0				0				
Local Gov't Appropriations		0		0				0				
Federal Gov't Grants/Contracts		0		0				0				
State Gov't Grants/Contracts		0		0				0				
Local Gov't Grants/Contracts		0		0				0				
Private Gifts/Grants/Contracts		0		0				0				
Endowments/Land/Perm Fund		0		0				0				
Sales and Services		18,000		0		4,500		0		4,500		0
Other Sources		0		0				0				0
TOTAL REVENUE	0.00	218,000	0.00	0	0.00	189,500	0.00	-	0.00	4,500	0.00	-
BEGINNING BALANCE		(30,172)		0		721,392		-		593,380		-
TOTAL AVAILABLE		187,828		0	0.00	910,892	0.00	-	0.00	597,880	0.00	-
EXPENDITURES												
Professional Salaries	2.00	55,222	0.00	0	2.00	102,889	0.00	0	2.00	58,000	0.00	0
Secretarial/Clerical Salaries	0.00	36,728	0.00	0	1.00	23,628	0.00	0	1.00		0.00	0
Technician Salaries	0.00	0	0.00	0				0				0
Federal Work-Study	0.00	0	0.00	0				0				0
State Work-Study	0.00	0	0.00	0	0.50	9,880	0.00	0				0
Other Salaries	0.00	0	0.00	0	5.00	78,000	0.00	0				0
Supplies & Expenses		36,671		0		40,920		0				0
Travel		11,760		0		11,039		0				0
Equipment		0		0		-		0				0
Fringe Benefits		32,091		0		51,156		0				0
TOT DIRECT EXPEND	2.00	172,472	0.00	0	8.50	317,512	0.00	-	3.00	58,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0				0				0
Telephone Support		3,528		0				0				0
Overhead Charges		0		0				0				0
TOT INT SERV CHARGES	0.00	3,528	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	2.00	176,000	0.00	0	8.50	317,512	0.00	-	3.00	58,000	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	2.00	11,828	0.00	0	8.50	593,380	0.00	-	3.00	539,880	0.00	-

37200

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

15A - 71

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life Initiatives												
REVENUE												
Tuition and Fees		575,000		0		402,000		0		398,100		0
Federal Gov't Appropriations		0		0				0				0
State Gov't Appropriations		0		0				0				0
Local Gov't Appropriations		0		0				0				0
Federal Gov't Grants/Contracts		0		0				0				0
State Gov't Grants/Contracts		0		0				0				0
Local Gov't Grants/Contracts		0		0				0				0
Private Gifts/Grants/Contracts		0		0				0				0
Endowments/Land/Perm Fund		0		0				0				0
Sales and Services		0		0		80,000		0		60,000		0
Other Sources		0		0				0				0
TOTAL REVENUE	0.00	575,000	0.00	0	0.00	482,000	0.00	-	0.00	458,100	0.00	-
BEGINNING BALANCE		190,817		0		1,391		0		130,097		0
TOTAL AVAILABLE		765,817		0	0.00	483,391	0.00	-	0.00	588,197	0.00	-
EXPENDITURES												
Professional Salaries	0.00	100,000	0.00	0				0				0
Secretarial/Clerical Salaries	0.00	0	0.00	0				0				0
Technician Salaries	0.00	0	0.00	0				0				0
Federal Work-Study	0.00	0	0.00	0				0				0
State Work-Study	0.00	0	0.00	0				0				0
Other Salaries	0.00	0	0.00	0				0				0
Supplies & Expenses		5,000		0		346,546		0		346,546		0
Travel		0		0		6,239		0		6,239		0
Equipment		64,500		0		509		0		509		0
Fringe Benefits		40,000		0				0				0
TOT DIRECT EXPEND	0.00	209,500	0.00	0	0.00	353,294	0.00	-	0.00	353,294	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0				0				0
Telephone Support		0		0				0				0
Overhead Charges		0		0				0				0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	209,500	0.00	0	0.00	353,294	0.00	-	0.00	353,294	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	556,317	0.00	0	0.00	130,097	0.00	-	0.00	234,903	0.00	-

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

15A - 72

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Albuquerque Campus Life Initiatives												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(36,000)		0		-				(41,150)		
TOTAL AVAILABLE		(36,000)		0	0.00	-	0.00	-	0.00	(41,150)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		66,000		0		41,150						
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	66,000	0.00	0	0.00	41,150	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	66,000	0.00	0	0.00	41,150	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(102,000)	0.00	0	0.00	(41,150)	0.00	-	0.00	(41,150)	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rio Rancho Campus Life Initiatives												
37203												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00		0	0.00	0	0.00		-	0.00		-	0.00
BEGINNING BALANCE		(35,400)		0		-				(58,450)		
TOTAL AVAILABLE		(35,400)		0	0.00		-	0.00		(58,450)	0.00	
EXPENDITURES												
Professional Salaries	0.00		0	0.00								
Secretarial/Clerical Salaries	0.00		0	0.00								
Technician Salaries	0.00		0	0.00								
Federal Work-Study	0.00		0	0.00								
State Work-Study	0.00		0	0.00								
Other Salaries	0.00		0	0.00								
Supplies & Expenses		42,000		0		58,450						
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	42,000	0.00	0	0.00	58,450	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	42,000	0.00	0	0.00	58,450	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(77,400)	0.00	0	0.00	(58,450)	0.00	-	0.00	(58,450)	0.00	-

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

15A - 74

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Santa Fe Campus Life Initiatives	37204											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00		0	0.00	0	0.00	-	0.00	-	0.00	-	0.00
BEGINNING BALANCE		(10,000)		0		-		-		(30,100)		-
TOTAL AVAILABLE		(10,000)		0		0.00	-	0.00	-	0.00	(30,100)	0.00
EXPENDITURES												
Professional Salaries	0.00		0	0.00		0		0.00		0		0.00
Secretarial/Clerical Salaries	0.00		0	0.00		0		0.00		0		0.00
Technician Salaries	0.00		0	0.00		0		0.00		0		0.00
Federal Work-Study	0.00		0	0.00		0		0.00		0		0.00
State Work-Study	0.00		0	0.00		0		0.00		0		0.00
Other Salaries	0.00		0	0.00		0		0.00		0		0.00
Supplies & Expenses		20,000		0		29,500		0		0		0
Travel		0		0		600		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	20,000	0.00	0	0.00	30,100	0.00	-	-	0.00	-	0.00
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	-	0.00	-	0.00
TOTAL EXPENDITURES	0.00	20,000	0.00	0	0.00	30,100	0.00	-	-	0.00	-	0.00
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(30,000)	0.00	0	0.00	(30,100)	0.00	-	-	0.00	(30,100)	0.00

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

15A - 75

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Campus Life Initiatives	37205											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00		0	0.00		0.00		-		0.00		-
BEGINNING BALANCE		(17,000)		0		-				(29,150)		
TOTAL AVAILABLE		(17,000)		0		0.00		-		(29,150)		0.00
EXPENDITURES												
Professional Salaries	0.00		0	0.00								
Secretarial/Clerical Salaries	0.00		0	0.00								
Technician Salaries	0.00		0	0.00								
Federal Work-Study	0.00		0	0.00								
State Work-Study	0.00		0	0.00								
Other Salaries	0.00		0	0.00								
Supplies & Expenses		17,000		0		29,150						
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00		17,000	0.00		29,150		0.00		-		0.00
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00		0	0.00		-		0.00		-		0.00
TOTAL EXPENDITURES	0.00		17,000	0.00		29,150		0.00		-		0.00
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00		(34,000)	0.00		(29,150)		0.00		-		(29,150)

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Roswell Campus Life Initiatives	37206											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00		0	0.00		0.00		-		0.00		-
BEGINNING BALANCE			0					-				
TOTAL AVAILABLE			0					0.00		-		0.00
EXPENDITURES												
Professional Salaries	0.00		0	0.00								
Secretarial/Clerical Salaries	0.00		0	0.00								
Technician Salaries	0.00		0	0.00								
Federal Work-Study	0.00		0	0.00								
State Work-Study	0.00		0	0.00								
Other Salaries	0.00		0	0.00								
Supplies & Expenses		4,000										
Travel		0										
Equipment		0										
Fringe Benefits		0										
TOT DIRECT EXPEND	0.00		4,000	0.00				0.00		-		0.00
INTERNAL SERVICE CHARGES												
Computer Support		0										
Telephone Support		0										
Overhead Charges		0										
TOT INT SERV CHARGES	0.00		0	0.00				0.00		-		0.00
TOTAL EXPENDITURES	0.00		4,000	0.00				0.00		-		0.00
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00		(4,000)	0.00				0.00		-		0.00

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

15A - 77

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Outdoor Recreation Ctr.	37207												
REVENUE													
Tuition and Fees		0		0									
Federal Gov't Appropriations		0		0									
State Gov't Appropriations		0		0									
Local Gov't Appropriations		0		0									
Federal Gov't Grants/Contracts		0		0									
State Gov't Grants/Contracts		0		0									
Local Gov't Grants/Contracts		0		0									
Private Gifts/Grants/Contracts		0		0									
Endowments/Land/Perm Fund		0		0									
Sales and Services		0		0									
Other Sources		0		0									
TOTAL REVENUE	0.00		0	0.00		0.00		-		0.00		-	
BEGINNING BALANCE		(195,254)		0		-				(169,184)			
TOTAL AVAILABLE		(195,254)		0		0.00		-		(169,184)	0.00	-	
EXPENDITURES													
Professional Salaries	0.00		0	0.00		1.00	40,466		1.00	42,085			
Secretarial/Clerical Salaries	0.00		0	0.00									
Technician Salaries	0.00		0	0.00									
Federal Work-Study	0.00		0	0.00									
State Work-Study	0.00		0	0.00									
Other Salaries	0.00		0	0.00		3.50	65,000		3.50	66,560			
Supplies & Expenses		180,000		0			35,147			35,147			
Travel		0		0			5,432			5,432			
Equipment		0		0			3,955			3,955			
Fringe Benefits		0		0			19,184			19,872			
TOT DIRECT EXPEND	0.00	180,000	0.00	0	4.50	169,184			4.50	173,051	0.00	-	
INTERNAL SERVICE CHARGES													
Computer Support		0		0									
Telephone Support		0		0									
Overhead Charges		0		0									
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-			0.00	-			
TOTAL EXPENDITURES	0.00	180,000	0.00	0	4.50	169,184		0.00	-	4.50	173,051	0.00	-
TRANSFERS IN (OUT)													
ENDING BALANCE	0.00	(375,254)	0.00	0	4.50	(169,184)		0.00	-	4.50	(342,236)	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HU Mariachi Group												
37208												
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												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE					0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE										(36,008)		
TOTAL AVAILABLE					0.00	-	0.00	-	0.00	(36,008)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						29,508						
Travel						1,400						
Equipment						5,100						
Fringe Benefits												
TOT DIRECT EXPEND					0.00	36,008			0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES					0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES					0.00	36,008	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE					0.00	(36,008)	0.00	-	0.00	(36,008)	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health Center												
32500												
REVENUE												
Tuition and Fees		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
TOTAL REVENUE	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
BEGINNING BALANCE		0		0		-		-		-		-
TOTAL AVAILABLE		200,000		0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	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
TOT DIRECT EXPEND	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ifield Auditorium	11350											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		54,604		0		28,000				28,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	54,604	0.00	0	0.00	28,000	0.00	-	0.00	28,000	0.00	-
BEGINNING BALANCE		(4,604)		0		(558,579)				(597,250)		
TOTAL AVAILABLE		50,000		0	0.00	(530,579)	0.00	-	0.00	(569,250)	0.00	-
EXPENDITURES												
Professional Salaries	0.60	35,930	0.00	0	0.60	36,648						
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.50	10,400						
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0	0.25	4,420						
Other Salaries	1.28	20,020	0.00	0	1.75	33,020						
Supplies & Expenses		65,030		0		60,526						
Travel		1,750		0		4,270						
Equipment		0		0		-						
Fringe Benefits		17,510		0		19,387						
TOT DIRECT EXPEND	1.88	140,240	0.00	0	3.10	168,671	0	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,760		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,760	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.88	142,000	0.00	0	3.10	168,671	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)		92,000		0		102,000				102,000		
ENDING BALANCE	1.88	0	0.00	0	3.10	(597,250)	0.00	-	0.00	(467,250)	0.00	-

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & Cult												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		61,832		0		-				(5,000)		
TOTAL AVAILABLE		61,832		0	0.00	-	0.00	-	0.00	(5,000)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		5,000		0		5,000		0		5,000		0
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	5,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	5,000	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	56,832	0.00	0	0.00	(5,000)	0.00	-	0.00	(10,000)	0.00	-

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

KEDP - FM 11360

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(1,910)		0		-				(5,846)		
TOTAL AVAILABLE		(1,910)		0	0.00	-	0.00	-	0.00	(5,846)	0.00	-
EXPENDITURES												
Professional Salaries	0.40	23,953	0.00	0	0.40	24,432						
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.75	30,913	0.00	0	0.75	31,410						
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0	0.25	4,420						
Other Salaries	0.38	6,000	0.00	0	0.25	4,420						
Supplies & Expenses		5,500		0		7,676						
Travel		200		0		200						
Equipment		1,000		0		-						
Fringe Benefits		16,348		0		20,288						
TOT DIRECT EXPEND	1.53	83,914	0.00	0	1.65	92,846	0	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,176		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.53	85,090	0.00	0	1.65	92,846	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)		87,000		0		87,000				87,000		
ENDING BALANCE	1.53	0	0.00	0	1.65	(5,846)	0.00	-	0.00	81,154	0.00	-

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

15A - 83

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CARES												
REVENUE												
Tuition and Fees		300,000		0		245,000		0		214,000		0
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	300,000	0.00	0	0.00	245,000	0.00	-	0.00	214,000	0.00	-
BEGINNING BALANCE		113,526		0		-				42,550		
TOTAL AVAILABLE		413,526		0	0.00	245,000	0.00	-	0.00	256,550	0.00	-
EXPENDITURES												
Professional Salaries	2.00	92,853	0.00	0	3.00	128,154			3.00	133,280		
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.38	6,000	0.00	0	0.35	6,916			0.35	6,916		
Supplies & Expenses		3,000		0		11,088				11,088		
Travel		1,000		0		10,755				10,755		
Equipment		0		0		-				-		
Fringe Benefits		30,984		0		45,537				47,337		
TOT DIRECT EXPEND	2.38	133,837	0.00	0	3.35	202,450			3.35	209,376	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		588		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	588	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	2.38	134,425	0.00	0	3.35	202,450	0.00	-	3.35	209,376	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	2.38	279,101	0.00	0	3.35	42,550	0.00	-	3.35	47,174	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Grants and Contracts													
REVENUE													
Tuition and Fees		0		0									
Federal Gov't Appropriations		0		0									
State Gov't Appropriations		0		0									
Local Gov't Appropriations		0		0									
Federal Gov't Grants/Contracts		0		37,717				22,263				22,263	
State Gov't Grants/Contracts		0		15,052				10,076				10,076	
Local Gov't Grants/Contracts		0		0									
Private Gifts/Grants/Contracts		0		0									
Endowments/Land/Perm Fund		0		0									
Sales and Services		0		0									
Other Sources		0		0									
TOTAL REVENUE	0.00		0	0.00	52,769	0.00	-	0.00	32,339	0.00	-	0.00	32,339
BEGINNING BALANCE			0		0			-		-		47,257	
TOTAL AVAILABLE			0		52,769	0.00	-	0.00	79,596	0.00	-	0.00	79,596
EXPENDITURES													
Professional Salaries	0.00		0	0.00	0			0.00		0.00			
Secretarial/Clerical Salaries	0.00		0	0.00	0			0.00		0.00			
Technician Salaries	0.00		0	0.00	0			0.00		0.00			
Federal Work-Study	0.00		0	1.20	37,717			1.20		22,263			22,263
State Work-Study	0.00		0	0.60	15,052			0.60		10,076			10,076
Other Salaries	0.00		0	0.00	0			0.00		0.00			
Supplies & Expenses			0		0								
Travel			0		0								
Equipment			0		0								
Fringe Benefits			0		0								
TOT DIRECT EXPEND	0.00		0	1.80	52,769	0.00	-	1.80	32,339	0.00	-	1.80	32,339
INTERNAL SERVICE CHARGES													
Computer Support			0		0								
Telephone Support			0		0								
Overhead Charges			0		0								
TOT INT SERV CHARGES	0.00		0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00		0	1.80	52,769	0.00	-	1.80	32,339	0.00	-	1.80	32,339
TRANSFERS IN (OUT)													
ENDING BALANCE	0.00		0	1.80	0	0.00	-	1.80	47,257	0.00	-	1.80	47,257

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0	1,843,798				1,686,782				1,686,782	
State Gov't Grants/Contracts		0	75,719				85,719				85,719	
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0	335,442				570,810				570,810	
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	2,254,959		0		2,343,310		0		2,343,311
BEGINNING BALANCE		472,061		0		(213,581)		(2,694)		(181,919)		(2,694)
TOTAL AVAILABLE		472,061		2,254,959		(213,581)		2,340,616		(181,919)		2,340,617
EXPENDITURES												
Professional Salaries	2.00	102,311	1.00	38,500	1.00	48,605	1.00	143,192	1.00	50,549	1.00	143,193
Full-Time Faculty	1.50	16,414	4.93	155,819	0.75	46,949	4.93	140,034	0.75	48,827	4.93	140,034
Secretarial/Clerical Salaries	0.25	47,690	0.90	73,875	1.00	29,915	0.90	32,018	1.00	31,111	0.90	32,018
Technician Salaries	0.00	0	2.75	4,000	0.00	0	2.75	4,000	0.00	0	2.75	4,000
GA/TA Salaries	0.00	0	0.60	121,236	0.00	0	0.60	104,197	0.00	0	0.60	104,197
Federal Work-Study	0.00	0	0.60	3,876	0.00	0	0.60	(324)	0.00	0	0.60	(324)
State Work-Study	0.13	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	2,000	0.00	59,261	0.50	4,000	0.00	82,491	0.50	4,000	0.00	82,491
Supplies & Expenses		122,255		1,050,612	0.00	108,381	0.00	1,066,166	0.00	108,381	0.00	1,066,166
Travel		15,500		178,606	0.00	15,500	0.00	170,560	0.00	15,500	0.00	170,560
Equipment		20,668		412,634	0.00	15,618	0.00	457,092	0.00	15,618	0.00	457,092
Fringe Benefits		55,810		151,540	0.00	44,370	0.00	143,884	0.00	46,133	0.00	143,884
TOT DIRECT EXPEND	3.88	382,648	10.78	2,254,959	3.25	313,338	10.78	2,343,310	3.25	320,119	10.78	2,343,311
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		2,352		0								
TOT INT SERV CHARGES	0.00	2,352	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.88	385,000	10.78	2,254,959	3.25	313,338	10.78	2,343,310	3.25	320,119	10.78	2,343,311
TRANSFERS IN (OUT)		345,000		0		345,000				533,700		
ENDING BALANCE	3.88	432,061	10.78	0	3.25	(181,919)	10.78	(2,694)	3.25	31,662	10.78	(2,694)

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Research & Sponsored Programs	22000													
Professional Salaries		2.00	102,311	0.00	0	1.00	48,605			1.00	50,549			
Secretarial/Clerical Salaries		1.00	29,441	0.00	0	1.00	29,915			1.00	31,111			
Technician Salaries		0.00	0	0.00	0									
Federal Work-Study		0.00	0	0.00	0									
State Work-Study		0.00	0	0.00	0									
Other Salaries		0.00	0	0.00	0	0.50	4,000			0.50	4,000			
Supplies & Expenses			2,756		0		5,118				5,118			
Travel			0		0									
Equipment			0		0									
Fringe Benefits			43,636		0		27,882				28,985			
TOT DIRECT EXPEND		3.00	178,144	0.00	0	2.5	115,519			2.50	119,763	0.00	0	
Faculty Research	23000													
Professional Salaries		0.00	0	0.00	0									
Secretarial/Clerical Salaries		0.00	0	0.00	0									
Technician Salaries		0.00	0	0.00	0									
Federal Work-Study		0.00	0	0.00	0									
State Work-Study		0.00	0	0.00	0									
Other Salaries		0.00	0	0.00	0									
Supplies & Expenses			10,750		0		10,750				10,750			
Travel			10,000		0		10,000				10,000			
Equipment			600		0		600				600			
Fringe Benefits			0		0									
TOT DIRECT EXPEND		0.00	21,350	0.00	0	0.00	21,350	0.00	0	0.00	21,350	0.00	0	
Research Allocation - General	26400													
Professional Salaries		0.00	0	0.00	0									
Full-Time Faculty		0.50	16,414	0.00	0	0.75	46,949			0.75	48,827			
Secretarial/Clerical Salaries		0.25	18,249	0.00	0									
Technician Salaries		0.00	0	0.00	0									
Federal Work-Study		0.00	0	0.00	0									
State Work-Study		0.00	0	0.00	0									
Other Salaries		0.13	2,000	0.00	0									
Supplies & Expenses			93,749		0		77,513				77,513			
Travel			5,500		0		5,500				5,500			
Equipment			20,068		0		15,018				15,018			
Fringe Benefits			12,174		0		16,488				17,148			
TOT DIRECT EXPEND		0.88	168,154	0.00	0	0.75	161,468	0.00	0	0.75	164,006	0.00	0	

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Research)	26916											
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		5,000		0		5,000		0		5,000		0
Travel		0		0								0
Equipment		0		0								0
Fringe Benefits		0		0								0
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Grants and Contracts												
Professional Salaries	0.00	0	1.00	38,500			1.00	143,192		1.00	143,193	
Full-Time Faculty	0.00	0	4.93	155,819			4.93	140,034		4.93	140,034	
Secretarial/Clerical Salaries	0.00	0	0.90	73,875			0.90	32,018		0.90	32,018	
Technician Salaries	0.00	0	2.75	4,000			2.75	4,000		2.75	4,000	
GA/TA Salaries	0.00	0	0.60	121,236			0.60	104,197		0.60	104,197	
Federal Work-Study	0.00	0	0.60	3,876			0.60	(324)		0.60	(324)	
State Work-Study	0.00	0	0.00	5,000			0.00			0.00		
Other Salaries	0.00	0	0.00	59,261			0.00	82,491		0.00	82,491	
Supplies & Expenses		0		1,050,612				1,066,166			1,066,166	
Travel		0		178,606				170,560			170,560	
Equipment		0		412,634				457,092			457,092	
Fringe Benefits		0		151,540				143,884			143,884	
TOT DIRECT EXPEND	0.00	0	10.78	2,254,959	0.00	0	10.78	2,343,310	0.00	0	10.78	2,343,311

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	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		918,930		0		918,930		0		1,347,830		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		7,011,441		0		3,457,083		0		3,457,083
State Gov't Grants/Contracts		0		1,147,340		0		2,128,647		0		2,128,647
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,801,985		0		2,504,061		0		2,504,061
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		5,000		0		4,000		0		4,000		0
TOTAL REVENUE	0.00	923,930	0.00	9,960,766	0.00	922,930	0.00	8,089,791	0.00	1,351,830	0.00	8,089,791
BEGINNING BALANCE		268,560		0		228,279		2,694		247,281		2,694
TOTAL AVAILABLE		1,192,490		9,960,766		1,151,209		8,092,485		1,599,111		8,092,485
EXPENDITURES												
Professional Salaries	3.9	485,777	52.05	1,432,939	3.60	239,482	52.05	1,610,097	3.60	249,061	52.05	1,610,097
Full-Time Faculty	1.5	0	10.97	441,166	0.00	0	10.97	535,140	0.00	0	10.97	535,140
Part-Time Faculty	0.0	0	1.00	455,558	0.00	0	1.00	284,850	0.00	0	1.00	284,850
Secretarial/Clerical Salaries	0.0	84,066	20.56	332,799	1.90	72,370	20.56	315,067	1.90	246,450	20.56	315,067
Technician Salaries	0.0	15,469	27.90	49,781	0.00	0	27.90	4,585	0.00	0	27.90	4,585
Federal Work-Study	0.1	0	3.51	31,745	0.00	0	3.51	36,942	0.00	0	3.51	36,942
State Work-Study	0.7	0	3.30	3,888	0.00	0	3.30	0	0.00	0	3.30	0
Other Salaries	0.0	20,979	7.71	456,275	1.00	20,143	7.71	613,911	1.00	21,183	7.71	613,911
Supplies & Expenses		108,931		5,303,941	0.00	464,876	0.00	3,170,671	0.00	103,422	0.00	3,170,671
Travel		36,973		296,682	0.00	37,123	0.00	304,109	0.00	37,123	0.00	304,109
Equipment		0		175,987	0.00	389	0.00	125,504	0.00	389	0.00	125,504
Fringe Benefits		218,963		967,874	0.00	112,026	0.00	1,088,915	0.00	116,486	0.00	1,088,915
TOT DIRECT EXPEND	6.17	971,158	127.00	9,948,635	6.50	946,408	127.00	8,089,791	6.50	774,114	127.00	8,089,791
INTERNAL SERVICE CHARGES												
Computer Support		0		0	0.00	0	0.00	0	0.00	0	0.00	0
Telephone Support		8,399		12,131	0.00	0	0.00	0	0.00	0	0.00	0
Overhead Charges		0		0	0.00	0	0.00	0	0.00	0	0.00	0
TOT INT SERV CHARGES	0.00	8,399	0.00	12,131	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	6.17	979,557	127.00	9,960,766	6.50	946,408	127.00	8,089,791	6.50	774,114	127.00	8,089,791
TRANSFERS IN (OUT)		42,480		0	0.00	42,480	0.00	0	0.00	42,480	0.00	0
TRANSFERS FROM I&G		0		0	0.00	0	0.00	0	0.00	0	0.00	0
ENDING BALANCE	6.17	255,413	127.00	0	6.50	247,281	127.00	2,694	6.50	867,477	127.00	2,694

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		121,595		0		121,595		0		175,542		0
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	121,595	0.00	0	0.00	121,595	0.00	0	0.00	175,542	0.00	0
BEGINNING BALANCE		0		0		13,657		0		13,657		0
TOTAL AVAILABLE		121,595		0	0.00	135,252	0.00	0	0.00	189,199	0.00	0
EXPENDITURES												
Professional Salaries	0.75	61,584	0.00	0	0.80	62,118			0.80	64,603		
Secretarial/Clerical Salaries	0.50	23,678	0.00	0	0.50	22,924			0.50	23,841		
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		20,767		0		6,300				3,526		
Travel		0		0		386				386		
Equipment		0		0								
Fringe Benefits		30,889		0		29,867				31,061		
TOT DIRECT EXPEND	1.25	136,918	0.00	0	1.30	121,595		0	1.30	123,417	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		2,444		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	2,444	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.25	139,362	0.00	0	1.30	121,595	0.00	0	1.30	123,417	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.25	(17,767)	0.00	0	1.30	13,657	0.00	0	1.30	65,782	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		34,787				26,778		
TOTAL AVAILABLE		0		0	0.00	34,787	0.00	0	0.00	26,778	0.00	0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0		8,009				8,009		
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	8,009	0.00	0	0.00	8,009	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	8,009	0.00	0	0.00	8,009	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	26,778	0.00	0	0.00	18,769	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		213,300		0		213,300				216,700		
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	213,300	0.00	0	0.00	213,300	0.00	0	0.00	216,700	0.00	0
BEGINNING BALANCE		120,740		0		137,584				137,584		
TOTAL AVAILABLE		334,040		0	0.00	350,884	0.00	0	0.00	354,284	0.00	0
EXPENDITURES												
Professional Salaries	1.00	102,982	0.00	0	1.00	56,100			1.00	58,344		
Secretarial/Clerical Salaries	1.00	42,386	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		9,656		0		126,174				11,432		
Travel		11,324		0		11,324				11,324		
Equipment		0		0								
Fringe Benefits		48,476		0		19,702				20,490		
TOT DIRECT EXPEND	2.00	214,824	0.00	0	1	213,300			1.00	101,590	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,776		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,776	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	216,600	0.00	0	1.00	213,300	0.00	0	1.00	101,590	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	117,440	0.00	0	1.00	137,584	0.00	0	1.00	252,694	0.00	0

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

Science Fair 24000

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		5,000		0		4,000				4,000		
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	0
BEGINNING BALANCE		14,505		0		(50,808)				(50,431)		
TOTAL AVAILABLE		19,505		0	0.00	(46,808)	0.00	0	0.00	(46,431)	0.00	0
EXPENDITURES												
Professional Salaries	0.25	18,384	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.09	1,400	0.00	0	1.00	20,143			1.00	21,183		
Supplies & Expenses		1,812		0		10,246				10,246		
Travel		4,885		0		3,011				3,011		
Equipment		0		0								
Fringe Benefits		6,259		0		2,503				2,583		
TOT DIRECT EXPEND	0.34	32,740	0.00	0	1.00	35,903			1.00	37,023	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		1,176		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.34	33,916	0.00	0	1.00	35,903	0.00	0	1.00	37,023	0.00	0
TRANSFERS IN (OUT)		32,280		0		32,280				32,280		
TRANSFERS FROM I&G		0		0								
ENDING BALANCE	0.34	17,869	0.00	0	1.00	(50,431)	0.00	0	1.00	(51,174)	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Inst												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		294,900		0		294,900				304,200		
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	294,900	0.00	0	0.00	294,900	0.00	0	0.00	304,200	0.00	0
BEGINNING BALANCE		11,550		0		19,035		0		19,035		0
TOTAL AVAILABLE		306,450		0	0.00	313,935	0.00	0	0.00	323,235	0.00	0
EXPENDITURES												
Professional Salaries	0.00	128,906	0.00	0	0.50	18,086			0.50	18,809		
Full-Time Faculty	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	18,002	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.68	19,579	0.00	0								
Supplies & Expenses		40,469		0		259,527				22,730		
Travel		12,197		0		10,547				10,547		
Equipment		0		0		389				389		
Fringe Benefits		68,438		0		6,352				6,606		
TOT DIRECT EXPEND	0.68	287,591	0.00	0	0.50	294,900	0.00	0	0.50	59,081	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		3,003		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	3,003	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.68	290,594	0.00	0	0.50	294,900	0.00	0	0.50	59,081	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.68	15,856	0.00	0	0.50	19,035	0.00	0	0.50	264,154	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute												
29596												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		228,135		0		228,135				233,988		
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	228,135	0.00	0	0.00	228,135	0.00	0	0.00	233,988	0.00	0
BEGINNING BALANCE		26,685		0		28,689				58,673		
TOTAL AVAILABLE		254,820		0	0.00	256,824	0.00	0	0.00	292,661	0.00	0
EXPENDITURES												
Professional Salaries	1.00	131,685	0.00	0	1.30	103,178			1.30	107,305		
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.50	22,924			0.50	23,841		
Technician Salaries	0.00	15,469	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		18,732		0		15,907				29,984		
Travel		8,567		0		11,855				11,855		
Equipment		0		0								
Fringe Benefits		50,682		0		44,287				46,059		
TOT DIRECT EXPEND	1.00	225,135	0.00	0	1.80	198,151			1.80	219,044	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	225,135	0.00	0	1.80	198,151	0.00	0	1.80	219,044	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	29,685	0.00	0	1.80	58,673	0.00	0	1.80	73,617	0.00	0

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

Ben Lujan Institute 2012 29604

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		14,675				14,675		
TOTAL AVAILABLE		0		0	0.00	14,675	0.00	0	0.00	14,675	0.00	0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0								
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	14,675	0.00	0	0.00	14,675	0.00	0

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

17A - 99

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Enhancement												
29603												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		61,000		0		61,000				212,400		
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	61,000	0.00	0	0.00	61,000	0.00	0	0.00	212,400	0.00	0
BEGINNING BALANCE		23,263		0		30,659				30,659		0
TOTAL AVAILABLE		84,263		0	0.00	91,659	0.00	0	0.00	243,059	0.00	0
EXPENDITURES												
Professional Salaries	0.90	42,236	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.90	26,522			0.90	198,768		
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		3,945		0		25,163				3,945		
Travel		0		0								
Equipment		0		0								
Fringe Benefits		14,219		0		9,315				9,687		
TOT DIRECT EXPEND	0.90	60,400	0.00	0	1	61,000			0.90	212,400	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.90	60,400	0.00	0	0.90	61,000	0.00	0	0.90	212,400	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.90	23,863	0.00	0	0.90	30,659	0.00	0	0.90	30,659	0.00	0

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

17A - 100

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Native American Social Work Institute												
29606												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations									205,000			
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE					0.00	0	0.00	0	0.00	205,000	0.00	0
BEGINNING BALANCE						0				0		
TOTAL AVAILABLE					0.00	0	0.00	0	0.00	205,000	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND					0	0			0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES					0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES					0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE					0.00	0	0.00	0	0.00	205,000	0.00	0

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

17A - 101

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingeny (Public Ser)												
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												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE					0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE						0				(3,350)		
TOTAL AVAILABLE					0.00	0	0.00	0	0.00	(3,350)	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						3,350				3,350		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND					0.00	3,350	0.00	0	0.00	3,350	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES					0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES					0.00	3,350	0.00	0	0.00	3,350	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE					0.00	(3,350)	0.00	0	0.00	(6,700)	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		7,011,441				3,457,083				3,457,083
State Gov't Grants/Contracts		0		1,147,340				2,128,647				2,128,647
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		1,801,985				2,504,061				2,504,061
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	9,960,766	0.00	0	0.00	8,089,791	0.00	0	0.00	8,089,791
BEGINNING BALANCE		0		0		0				0		
TOTAL AVAILABLE		0		9,960,766	0.00	0	0.00	8,089,791	0.00	0	0.00	8,089,791
EXPENDITURES												
Professional Salaries	0.00	0	52.05	1,432,939			52.05	1,610,097			52.05	1,610,097
Full-Time Faculty	0.00	0	10.97	441,166			10.97	535,140			10.97	535,140
Part-Time Faculty	0.00	0	1.00	455,558			1.00	284,850			1.00	284,850
Secretarial/Clerical Salaries	0.00	0	20.56	332,799			20.56	315,067			20.56	315,067
Technician Salaries	0.00	0	27.90	49,781			27.90	4,585			27.90	4,585
Federal Work-Study	0.00	0	3.51	31,745			3.51	36,942			3.51	36,942
State Work-Study	0.00	0	3.30	3,888			3.30				3.30	
Other Salaries	0.00	0	7.71	456,275			7.71	613,911			7.71	613,911
Supplies & Expenses		0		5,303,941				3,170,671				3,170,671
Travel		0		296,682				304,109				304,109
Equipment		0		175,987				125,504				125,504
Fringe Benefits		0		967,874				1,088,915				1,088,915
TOT DIRECT EXPEND	0.00	0	127.00	9,948,635	0.00	0	127.00	8,089,791	0.00	0	127.00	8,089,791
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		12,131								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	12,131	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	127.00	9,960,766	0.00	0	127.00	8,089,791	0.00	0	127.00	8,089,791
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	127.00	0	0.00	0	127.00	0	0.00	0	127.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	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	8,330			0	30,550			0	30,550
State Gov't Grants/Contracts			0	10,000			0	10,366			0	10,366
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		13,000		0		16,400		0		13,000		0
Other Sources			0	0			0	0			0	0
TOTAL REVENUE	0.00	13,000	0	18,330		16,400		40,916		13,000		40,916
BEGINNING BALANCE		14,026		0		11,657				287,745		
TOTAL AVAILABLE		27,026		18,330		28,057		40,916		300,745		40,916
EXPENDITURES												
Professional Salaries	10.10	692,000	0	0	11.10	741,519	0.00	0	11.01	687,485	0.00	0
Secretarial/Clerical Salaries	2.50	68,000	0	0	2.00	60,984	0.00	0	2.00	59,442	0.00	0
Technician Salaries	7.00	113,203	0	0	3.30	96,959	0.00	0	3.30	98,806	0.00	0
Federal Work-Study	0.00	0	0	8,330	0.00	0	0.00	30,550	0.00	0	0.00	30,550
State Work-Study	0.00	0	1.2	10,000	0.00	0	1.20	10,366	0.00	0	1.20	10,366
Other Salaries	4.94	77,000	0	0	11.00	204,275	0.00	0	11.00	375,159	0.00	0
Supplies & Expenses		1,650,778		0	0.00	1,843,655	0.00	0	0.00	1,843,655	0.00	0
Travel		23,000		0	0.00	82,704	0.00	0	0.00	82,704	0.00	0
Equipment		37,000		0	0.00	36,303	0.00	0	0.00	36,303	0.00	0
Telephone Support		0		0	0.00	0	0.00	0	0.00	0	0.00	0
Fringe Benefits		726,682		0	0.00	304,288	0.00	0	0.00	332,216	0.00	0
TOT DIRECT EXPEND	24.54	3,387,663	1.2	18,330	27.40	3,370,688	1.20	40,916	27.31	3,515,771	1.20	40,916
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction	Exh. 10	(517,574)		0	0.00	(174,842)	0.00	0	0.00	(174,842)	0.00	0
Academic Support	Exh. 11	(26,916)		0	0.00	(16,492)	0.00	0	0.00	(16,492)	0.00	0
Student Services	Exh. 12	(37,608)		0	0.00	(39,597)	0.00	0	0.00	(39,597)	0.00	0
Institutional Support	Exh. 13	(42,611)		0	0.00	(40,861)	0.00	0	0.00	(40,861)	0.00	0
Oper & Maint of Plant	Exh. 14	(10,488)		0	0.00	(10,488)	0.00	0	0.00	(10,488)	0.00	0
Student Social & Cultural	Exh. 15	(10,604)		0	0.00	(9,504)	0.00	0	0.00	(9,504)	0.00	0
Research	Exh. 16	(2,352)		0	0.00	(2,352)	0.00	0	0.00	(2,352)	0.00	0
Public Service	Exh. 17	(8,399)		0	0.00	(11,920)	0.00	0	0.00	(11,920)	0.00	0
Internal Service Dept.	Exh. 18	(36,176)		0	0.00	(35,000)	0.00	0	0.00	(35,000)	0.00	0
Student Financial Aid	Exh. 19	0		0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	Exh. 20	(9,416)		0	0.00	(9,416)	0.00	0	0.00	(9,416)	0.00	0
Intercollegiate Athletics	Exh. 21	(9,506)		0	0.00	(12,152)	0.00	0	0.00	(12,152)	0.00	0
Other internal Charges		0		0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous		(65,977)		0	0.00	(179,376)	0.00	0	0.00	(179,376)	0.00	0
Restricted & Agency Funds		(23,212)		0	0.00	(23,000)	0.00	0	0.00	(23,000)	0.00	0
TOTAL INT COMP/TEL CHARGES	0.00	(800,839)	0	0	0.00	(565,000)	0.00	0	0.00	(565,000)	0.00	0
NET INCREASE(DECREASE)	24.54	(2,559,798)	1.2	0	27.40	(2,777,631)	1.20	0	27.31	(2,650,025)	1.20	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10	(335,000)	0		(335,000)	0		(335,000)	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				
TOTAL CHGS to DIRECT EXP		<u>0.00</u>	<u>(335,000)</u>	<u>0</u>		<u>0.00</u>	<u>(335,000)</u>	<u>0.00</u>		<u>0.00</u>	<u>(335,000)</u>	<u>0.00</u>	<u>0</u>
NET INCREASE(DECREASE)		<u>24.54</u>	<u>(2,224,798)</u>	<u>1.2</u>		<u>27.40</u>	<u>(2,442,631)</u>	<u>1.20</u>		<u>27.31</u>	<u>(2,315,025)</u>	<u>1.20</u>	<u>0</u>
NET EXPENDITURES		<u>24.54</u>	<u>2,251,824</u>	<u>1.2</u>	<u>18,330</u>	<u>27.40</u>	<u>2,470,688</u>	<u>1.20</u>	<u>40,916</u>	<u>27.31</u>	<u>2,615,771</u>	<u>1.20</u>	<u>40,916</u>
NET INCREASE (DECREASE)		<u>24.54</u>	<u>(2,224,798)</u>	<u>1.20</u>	<u>0</u>	<u>27.40</u>	<u>(2,442,631)</u>	<u>1.20</u>	<u>0</u>	<u>27.31</u>	<u>(2,315,025)</u>	<u>1.20</u>	<u>0</u>
TRANSFERS IN (OUT) - I&G		<u>2,240,000</u>				<u>2,730,376</u>				<u>2,602,770</u>			
ENDING BALANCE		<u>15,202</u>	<u>0</u>			<u>27.40</u>	<u>287,745</u>	<u>1.20</u>	<u>0</u>	<u>27.31</u>	<u>287,745</u>	<u>1.20</u>	<u>0</u>

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Technology Services	28000											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries	10.00	685,000	0	0	11.00	735,249			11.00	680,964		
Secretarial/Clerical Salaries	2.50	67,000	0	0	2.00	60,984			2.00	59,442		
Technician Salaries	2.25	40,500	0	0	2.00	61,078			2.00	61,340		
Federal Work-Study	0.00	0	0	0								
State Work-Study	0.00	0	0	0								
Other Salaries	3.21	50,000	0	0	7.00	103,675			7.00	178,599		
Supplies & Expenses		895,500		0		1,091,455				1,091,455		
Travel		23,000		0		43,950				43,950		
Equipment		20,000		0		36,303				36,303		
Fringe Benefits		380,000		0		289,015				300,378		
TOT DIRECT EXPEND	17.96	2,161,000	0	0	22	2,421,709			22.00	2,452,431	0.00	0
INTERNAL COMPUTER CHARGES:												
Instruction	Exh. 10		0	0								
Academic Support	Exh. 11		0	0								
Student Services	Exh. 12		0	0								
Institutional Support	Exh. 13		0	0								
Oper & Maint of Plant	Exh. 14		0	0								
Student Social & Cultural	Exh. 15		0	0								
Research	Exh. 16		0	0								
Public Service	Exh. 17		0	0								
Internal Service Dept.	Exh. 18		(35,000)	0		(35,000)				(35,000)		
Student Financial Aid	Exh. 19		0	0								
Auxiliary Enterprises	Exh. 20		0	0								
Intercollegiate Athletics	Exh. 21		0	0								
Other internal Charges			0	0								
Miscellaneous			0	0								
Restricted & Agency Funds			0	0								
TOTAL INT SERV CHARGES	0.00	(35,000)	0	0	0.00	(35,000)	0.00	0	0.00	(35,000)	0.00	0
NET INCREASE(DECREASE)	17.96	(2,126,000)	0	0	22.00	(2,386,709)	0.00	0	22.00	(2,417,431)	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Telephone Services	29000												
REVENUE													
Tuition and Fees		0		0									
Federal Gov't Appropriations		0		0									
State Gov't Appropriations		0		0									
Local Gov't Appropriations		0		0									
Federal Gov't Grants/Contracts		0		0									
State Gov't Grants/Contracts		0		0									
Local Gov't Grants/Contracts		0		0									
Private Gifts/Grants/Contracts		0		0									
Endowments/Land/Perm Fund		0		0									
Sales and Services		0		0									
Other Sources		0		0									
TOTAL REVENUE	0.00		0	0	0.00	0	0.00	0	0.00	0	0.00	0	
EXPENDITURES													
Professional Salaries	0.00		0	0									
Secretarial/Clerical Salaries	0.00		0	0									
Technician Salaries	0.00		0	0									
Federal Work-Study	0.00		0	0									
State Work-Study	0.00		0	0									
Other Salaries	0.00		0	0									
Supplies & Expenses		458,000		0		491,246		0		491,246		0	
Travel		0		0		38,754		0		38,754		0	
Equipment		17,000		0									
Fringe Benefits		13,000		0									
TOT DIRECT EXPEND	0.00	488,000	0	0	0.00	530,000	0.00	0	0.00	530,000	0.00	0	
INTERNAL TELEPHONE LINE CHARGES:													
Instruction	Exh. 10	(182,574)		0		(174,842)		0		(174,842)		0	
Academic Support	Exh. 11	(26,916)		0		(16,492)		0		(16,492)		0	
Student Services	Exh. 12	(37,608)		0		(39,597)		0		(39,597)		0	
Institutional Support	Exh. 13	(42,611)		0		(40,861)		0		(40,861)		0	
Oper & Maint of Plant	Exh. 14	(10,488)		0		(10,488)		0		(10,488)		0	
Student Social & Cultural	Exh. 15	(10,604)		0		(9,504)		0		(9,504)		0	
Research	Exh. 16	(2,352)		0		(2,352)		0		(2,352)		0	
Public Service	Exh. 17	(8,399)		0		(11,920)		0		(11,920)		0	
Internal Service Dept.	Exh. 18	(1,176)		0				0				0	
Student Financial Aid	Exh. 19	0		0		0		0		0		0	
Auxiliary Enterprises	Exh. 20	(9,416)		0		(9,416)		0		(9,416)		0	
Intercollegiate Athletics	Exh. 21	(9,506)		0		(12,152)		0		(12,152)		0	
Other internal Charges		0		0		0		0		0		0	
Miscellaneous		(65,977)		0		(179,376)		0		(179,376)		0	
Restricted & Agency Funds		(23,212)		0		(23,000)		0		(23,000)		0	
TOTAL INT TEL LINE CHARGES		0.00	(430,839)	0	0	0.00	(530,000)	0.00	0	0.00	(530,000)	0.00	0
NET INCREASE(DECREASE)		0.00	(57,161)	0	0	0.00	0	0.00	0	0.00	0	0.00	0

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	32700												
REVENUE													
Tuition and Fees			0		0								
Federal Gov't Appropriations			0		0								
State Gov't Appropriations			0		0								
Local Gov't Appropriations			0		0								
Federal Gov't Grants/Contracts			0		0								
State Gov't Grants/Contracts			0		0								
Local Gov't Grants/Contracts			0		0								
Private Gifts/Grants/Contracts			0		0								
Endowments/Land/Perm Fund			0		0								
Sales and Services			8,000		0		7,900		0		8,000		0
Other Sources			0		0								
TOTAL REVENUE		0.00	8,000	0	0	0.00	7,900	0.00	0	0.00	8,000	0.00	0
EXPENDITURES													
Professional Salaries		0.00	0	0	0								
Secretarial/Clerical Salaries		0.00	0	0	0								
Technician Salaries		0.00	25,703	0	0								
Federal Work-Study		0.00	0	0	0								
State Work-Study		0.00	0	0	0								
Other Salaries		0.19	3,000	0	0								
Supplies & Expenses			63,600		0		65,276				65,276		
Travel			0		0								
Equipment			0		0								
Telephone Support			0		0								
Fringe Benefits			7,401		0		1,273				1,353		
TOT DIRECT EXPEND		0.19	99,704	0	0	0.00	66,549			0.00	66,629	0.00	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(95,000)		0		(95,000)				(95,000)		
Academic Support	Exh. 11		0		0								
Student Services	Exh. 12		0		0								
Institutional Support	Exh. 13		0		0								
Oper & Maint of Plant	Exh. 14		0		0								
Student Social & Cultural	Exh. 15		0		0								
Research	Exh. 16		0		0								
Public Service	Exh. 17		0		0								
Internal Service Dept.	Exh. 18		0		0								
Student Financial Aid	Exh. 19		0		0								
Auxiliary Enterprises	Exh. 20		0		0								
Intercollegiate Athletics	Exh. 21		0		0								
Other internal Charges			0		0								
Miscellaneous			0		0								
Restricted & Agency Funds			0		0								
TOTAL INT SERV CHARGES		0.00	(95,000)	0	0	0.00	(95,000)	0.00	0	0.00	(95,000)	0.00	0
NET INCREASE(DECREASE)		0.19	3,296	0	0	0.00	36,351	0.00	0	0.00	36,371	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool	95000											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		5,000		0		8,500		0		5,000		0
Other Sources		0		0								
TOTAL REVENUE	0.00	5,000	0	0	0.00	8,500	0.00	0	0.00	5,000	0.00	0
EXPENDITURES												
Professional Salaries	0.10	7,000	0	0	0.10	6,270			0.01	6,521		
Secretarial/Clerical Salaries	0.00	1,000	0	0								
Technician Salaries	4.75	47,000	0	0	1.30	35,881			1.30	37,467		
Federal Work-Study	0.00	0	0	0								
State Work-Study	0.00	0	0	0								
Other Salaries	1.54	24,000	0	0	4.00	100,601			4.00	196,560		
Supplies & Expenses		225,000		0		187,000				187,000		
Travel		0		0								
Equipment		0		0								
Fringe Benefits		30,000		0		14,000				30,485		
TOT DIRECT EXPEND	6.39	334,000	0	0	5.40	343,752			5.31	458,033	0.00	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(240,000)		0		(240,000)				(240,000)		
Academic Support	Exh. 11	0		0								
Student Services	Exh. 12	0		0								
Institutional Support	Exh. 13	0		0								
Oper & Maint of Plant	Exh. 14	0		0								
Student Social & Cultural	Exh. 15	0		0								
Research	Exh. 16	0		0								
Public Service	Exh. 17	0		0								
Internal Service Dept.	Exh. 18	0		0								
Student Financial Aid	Exh. 19	0		0								
Auxiliary Enterprises	Exh. 20	0		0								
Intercollegiate Athletics	Exh. 21	0		0								
Other internal Charges		0		0								
Miscellaneous		0		0								
Restricted & Agency Funds		0		0								
TOTAL INT SERV CHARGES	0.00	(240,000)	0	0	0.00	(240,000)	0.00	0	0.00	(240,000)	0.00	0
NET INCREASE(DECREASE)	6.39	(89,000)	0	0	5.40	(95,252)	0.00	0	5.31	(213,033)	0.00	0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingeny Internal Ser	29918											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00		0	0	0.00		0	0.00		0.00		0
EXPENDITURES												
Professional Salaries	0.00		0	0								
Secretarial/Clerical Salaries	0.00		0	0								
Technician Salaries	0.00		0	0								
Federal Work-Study	0.00		0	0								
State Work-Study	0.00		0	0								
Other Salaries	0.00		0	0								
Supplies & Expenses		8,678		0		8,678		0		8,678		0
Travel		0		0								
Equipment		0		0								
Fringe Benefits		296,281		0								
TOT DIRECT EXPEND	0.00	304,959	0	0	0.00	8,678	0.00	0	0.00	8,678	0.00	0

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

18A - 110

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Grants and Contracts													
REVENUE													
Tuition and Fees		0		0									
Federal Gov't Appropriations		0		0									
State Gov't Appropriations		0		0									
Local Gov't Appropriations		0		0									
Federal Gov't Grants/Contracts		0		8,330				30,550				30,550	
State Gov't Grants/Contracts		0		10,000				10,366				10,366	
Local Gov't Grants/Contracts		0		0									
Private Gifts/Grants/Contracts		0		0									
Endowments/Land/Perm Fund		0		0									
Sales and Services		0		0									
Other Sources		0		0									
TOTAL REVENUE	0.00	0	0	18,330	0.00	0	0.00	40,916	0.00	0	0.00	40,916	
EXPENDITURES													
Professional Salaries	0.00		0	0									
Secretarial/Clerical Salaries	0.00		0	0									
Technician Salaries	0.00		0	0									
Federal Work-Study	0.00		0	0				8,330				30,550	
State Work-Study	0.00		0	1.2				10,000				1.20	10,366
Other Salaries	0.00		0	0				0					
Supplies & Expenses			0					0					
Travel			0					0					
Equipment			0					0					
Fringe Benefits			0					0					
TOT DIRECT EXPEND	0.00	0	1.2	18,330	0.00	0	1.20	40,916	0.00	0	1.20	40,916	

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				5,125,677				4,753,421				4,753,421
SEOG	21431-38000			186,633				186,633				186,633
Other	21432-38000			136,720				86,119				86,119
SUBTOT FEDERAL			0	5,449,030			0	5,026,173			0	5,026,173
STATE												
State Student Incentive Grant	22443-38000			488,500				433,890				433,890
Lottery Success Scholarships	22733-38000			764,218				768,500				768,500
Other				45,889				87,626				87,626
SUBTOT STATE			0	1,298,607			0	1,290,016			0	1,290,016
LOCAL												
PRIVATE												
				1,235,589				1,094,500				1,094,500
TOTAL REVENUE			0	7,983,226			0	7,410,689			0	7,410,689
BEGINNING BALANCE			639,389	0			280,723	0			249,380	0
TOTAL AVAILABLE			639,389	7,983,226			280,723	7,410,689			249,380	7,410,689
EXPENDITURES:												
FEDERAL												
PELL				5,125,677				4,753,421				4,753,421
SEOG	12500-39030	62,211		186,633		62,211		186,633		62,211		186,633
Other				136,720				86,119				86,119
SUBTOT FEDERAL			62,211	5,449,030		62,211		5,026,173		62,211		5,026,173
STATE												
State Student Incentive Grant	22443-38000			488,500				433,890				433,890
Lottery Success Scholarships	22733-38000			764,218				768,500				768,500
3% Scholarships	12500-39020	343,174		0		574,400		0		343,174		0
NMHU Scholarships	12500-39040	600,000		0		400,117		0		600,000		0
Other	12501-12502			45,889				87,626				87,626
SUBTOT STATE			943,174	1,298,607		974,517		1,290,016		943,174		1,290,016
LOCAL												
PRIVATE												
				1,235,589				1,094,500				1,094,500
TOTAL EXPENDITURES			1,005,385	7,983,226		1,036,728		7,410,689		1,005,385		7,410,689
TRANSFERS IN (OUT):												
SEOG Match			62,211			62,211				62,211		
3% Scholarships			343,174			343,174				343,174		
NMHU Scholarships			600,000			600,000				600,000		
Athletics Hope			0			0				0		
TOTAL TRANSFERS			1,005,385	0		1,005,385		0		1,005,385		0
ENDING BALANCE			639,389	0		249,380		0		249,380		0

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

20A - 112

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		223,000		0	-	-	-	-	-	-	-	-
Federal Gov't Appropriations		0		0	-	-	-	-	-	-	-	-
State Gov't Appropriations		0		0	-	-	-	-	-	-	-	-
Local Gov't Appropriations		0		0	-	-	-	-	-	-	-	-
Federal Gov't Grants/Contracts		0		11,419	-	-		9,020	-	-		9,020
State Gov't Grants/Contracts		0		10,000	-	-	-	-	-	-	-	-
Local Gov't Grants/Contracts		0		0	-	-	-	-	-	-	-	-
Private Gifts/Grants/Contracts		0		0	-	-	-	-	180,000	-	-	-
Endowments/Land/Perm Fund		0		0	-	-	-	-	-	-	-	-
Sales and Services		4,105,094		0	3,791,631	-	-	-	4,055,320	-	-	-
Other Sources		110,000		0	136,622	-	-	-	1,000	-	-	-
TOTAL REVENUE	0.00	4,438,094	0.00	21,419	0.00	3,928,253	0.00	9,020	0.00	4,236,320	0.00	9,020
BEGINNING BALANCE		(2,843,083)		0		(1,877,465)		-		(2,273,419)		-
TOTAL AVAILABLE		1,595,011		21,419	0.00	2,050,788	0.00	9,020	0.00	1,962,901	0.00	9,020
EXPENDITURES												
Professional Salaries	3.10	213,882	0.00	0	5.50	221,538	0.00	-	5.50	165,552	0.00	-
Secretarial/Clerical Salaries	7.00	39,500	0.00	0	1.00	27,559	0.00	-	1.00	28,662	0.00	-
Technician Salaries	0.00	196,625	0.00	0	6.00	128,293	0.00	-	6.00	140,000	0.00	-
Federal Work-Study	0.00	0	0.00	11,419	0.00	-	0.00	9,020	0.00	-	0.00	9,020
State Work-Study	10.42	0	0.30	10,000	0.00	-	0.30	-	0.00	-	0.30	-
Other Salaries	0.00	162,725	0.00	0	9.50	86,290	0.00	-	9.50	111,066	0.00	-
Supplies & Expenses		540,934		0	0.00	531,285	0.00	-	0.00	527,472	0.00	-
Purchases for Resale		2,026,000		0	0.00	1,817,259	0.00	-	0.00	1,812,000	0.00	-
Travel		2,200		0	0.00	3,500	0.00	-	0.00	3,500	0.00	-
Equipment		23,913		0	0.00	21,563	0.00	-	0.00	14,063	0.00	-
Fringe Benefits		150,345		0	0.00	136,712	0.00	-	0.00	125,401	0.00	-
TOT DIRECT EXPEND	21.52	3,356,124	0.30	21,419	22.00	2,973,999	0.30	9,020	22	2,927,715	0	9,020
INTERNAL SERVICE CHARGES												
Computer Support		0		0		-		-		-		-
Telephone Support		9,416		0		-		-		-		-
Overhead Charges		405,000		0		405,000		-		405,000		-
TOT INT SERV CHARGES	0.00	414,416	0.00	0	0.00	405,000	0.00	-	0.00	405,000	0.00	-
TOTAL EXPENDITURES	21.52	3,770,540	0.30	21,419	22.00	3,378,999	0.30	9,020	22.00	3,332,715	0.30	9,020
TRANSFERS IN (OUT)												
Non-Mandatory		600,000		0		297,943		-		297,943		-
Retirement of Indebtedness		(1,243,151)		0		(1,243,151)		-		(1,243,151)		-
NET TRANSFERS	0.00	(643,151)	0.00	0	0.00	(945,208)	0.00	-	0.00	(945,208)	0.00	-
ENDING BALANCE	21.52	(2,818,680)	0.30	0	22.00	(2,273,419)	0.30	-	22.00	(2,315,023)	0.30	-

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

20A - 113

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore	32100, 32155											
REVENUE												
Tuition and Fees		115,000		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		600,000		0		600,000		0		600,000		0
Other Sources		0		0								
TOTAL REVENUE	0.00	715,000	0.00	0	0.00	600,000	0.00	-	0.00	600,000	0.00	-
BEGINNING BALANCE		14,786		0		(64,592)				(164,592)		
TOTAL AVAILABLE		729,786		0	0.00	535,408	0.00	-	0.00	435,408	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0								
Purchases for Resale		600,000		0		600,000		0		600,000		0
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	600,000	0.00	0	0.00	600,000	0.00	-	0.00	600,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		100,000		0		100,000				100,000		
TOT INT SERV CHARGES	0.00	100,000	0.00	0	0.00	100,000	0.00	-	0.00	100,000	0.00	-
TOTAL EXPENDITURES	0.00	700,000	0.00	0	0.00	700,000	0.00	-	0.00	700,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	29,786	0.00	0	0.00	(164,592)	0.00	-	0.00	(264,592)	0.00	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

Original Budget 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2019-20			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

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

20A - 115

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AY Conferences												
32300												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		25,815		0		5,000		0		5,000		0
Other Sources		0		0								
TOTAL REVENUE	0.00	25,815	0.00	0	0.00	5,000	0.00	-	0.00	5,000	0.00	-
BEGINNING BALANCE		2,980		0		(354,846)		-		(349,846)		-
TOTAL AVAILABLE		28,795		0	0.00	(349,846)	0.00	-	0.00	(344,846)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	19,879	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0								
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		5,936		0								
TOT DIRECT EXPEND	0.00	25,815	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	25,815	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	2,980	0.00	0	0.00	(349,846)	0.00	-	0.00	(344,846)	0.00	-

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

20A - 116

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		1,580,000		0		1,216,000		-		1,212,000		-
Other Sources		0		0								
TOTAL REVENUE	0.00	1,580,000	0.00	0	0.00	1,216,000	0.00	-	0.00	1,212,000	0.00	-
BEGINNING BALANCE		(199,020)		0		652,587		-		522,587		-
TOTAL AVAILABLE		1,380,980		0	0.00	1,868,587	0.00	-	0.00	1,734,587	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		18,700		0								
Purchases for Resale		1,426,000		0		1,216,000		-		1,212,000		-
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	1,444,700	0.00	0	0.00	1,216,000	0.00	-	0.00	1,212,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		5,300		0								
Overhead Charges		130,000		0		130,000		-		130,000		-
TOT INT SERV CHARGES	0.00	135,300	0.00	0	0.00	130,000	0.00	-	0.00	130,000	0.00	-
TOTAL EXPENDITURES	0.00	1,580,000	0.00	0	0.00	1,346,000	0.00	-	0.00	1,342,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(199,020)	0.00	0	0.00	522,587	0.00	-	0.00	392,587	0.00	-

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

20A - 117

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Housing and Student Conduct												
REVENUE												
Tuition and Fees		60,000		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		1,516,279		0		1,847,631		0		2,072,000		0
Other Sources		50,000		0		126,622		0		0		0
TOTAL REVENUE	0.00	1,626,279	0.00	0	0.00	1,974,253	0.00	-	0.00	2,072,000	0.00	-
BEGINNING BALANCE		(287,958)		0		1,884,070		0		1,912,396		0
TOTAL AVAILABLE		1,338,321		0	0.00	3,858,323	0.00	-	0.00	3,984,396	0.00	-
EXPENDITURES												
Professional Salaries	1.10	66,263	0.00	0	2.00	107,261		0	2.00	111,552		0
Secretarial/Clerical Salaries	1.00	39,500	0.00	0	1.00	27,559		0	1.00	28,662		0
Technician Salaries	0.00	0	0.00	0				0				0
Federal Work-Study	0.00	0	0.00	0				0				0
State Work-Study	0.00	0	0.00	0				0				0
Other Salaries	10.17	158,725	0.00	0	9.50	86,290		0	9.50	94,031		0
Supplies & Expenses		271,292		0		235,152		0		235,152		0
Purchases for Resale				0				0				0
Travel		2,200		0		3,500		0		3,500		0
Equipment		10,063		0		14,063		0		14,063		0
Fringe Benefits		38,623		0		53,950		0		56,436		0
TOT DIRECT EXPEND	12.27	586,666	0.00	0	12.50	527,776		0	12.50	543,395	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0				0				0
Telephone Support		4,116		0				0				0
Overhead Charges		175,000		0		175,000		0		175,000		0
TOT INT SERV CHARGES	0.00	179,116	0.00	0	0.00	175,000	0.00	-	0.00	175,000	0.00	-
TOTAL EXPENDITURES	12.27	765,782	0.00	0	12.50	702,776	0.00	-	12.50	718,395	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		(207,943)		0				0				0
Retirement of Indebtedness		(1,243,151)		0		(1,243,151)		0		(1,243,151)		0
NET TRANSFERS	0.00	(1,451,094)	0.00	0	0.00	(1,243,151)	0.00	-	0.00	(1,243,151)	0.00	-
INCREASE (DECREASE) in NET ASSETS	12.27	(878,555)	0.00	0	12.50	1,912,396	0.00	-	12.50	2,022,850	0.00	-

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

20A - 118

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity												
	32670											
REVENUE												
Tuition and Fees		48,000		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0	26,000				23,320			
Other Sources		0		0								
TOTAL REVENUE	0.00	48,000	0.00	0	0.00	26,000	0.00	-	0.00	23,320	0.00	-
BEGINNING BALANCE	(9,120)								6,479			
TOTAL AVAILABLE	38,880		0		0.00	54,479	0.00	-	0.00	29,799	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		45,650		0	48,000				23,320			
Purchases for Resale		0		0								
Travel		0		0								
Equipment		2,350		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	48,000	0.00	0	0.00	48,000	0.00	-	0.00	23,320	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	48,000	0.00	0	0.00	48,000	0.00	-	0.00	23,320	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(9,120)	0.00	0	0.00	6,479	0.00	-	0.00	6,479	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course	<i>64000, 64001, 64002</i>											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		293,000		0		83,000				90,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	293,000	0.00	0	0.00	83,000	0.00	-	0.00	90,000	0.00	-
BEGINNING BALANCE		(230,816)		0		(2,980,757)				(3,174,431)		
TOTAL AVAILABLE		62,184		0	0.00	(2,897,757)	0.00	-	0.00	(3,084,431)	0.00	-
EXPENDITURES												
Professional Salaries	2.00	127,740	0.00	0	3.50	114,277			3.50	54,000		
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	1.00	22,822	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.19	3,000	0.00	0						17,035		
Supplies & Expenses		94,692		0		123,433						
Purchases for Resale		0		0		1,259						
Travel		0		0								
Equipment		0		0								
Fringe Benefits		44,746		0		37,706				18,965		
TOT DIRECT EXPEND	3.19	293,000	0.00	0	3.50	276,674			3.50	90,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	3.19	293,000	0.00	0	3.50	276,674	0.00	-	3.50	90,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	3.19	(230,816)	0.00	0	3.50	(3,174,431)	0.00	-	3.50	(3,174,431)	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Auxiliaries												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(663)		0		265,829				264,829		
TOTAL AVAILABLE		(663)		0	0.00	265,829	0.00	-	0.00	264,829	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0		1,000				1,000		
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	1,000	0.00	-	0.00	1,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	1,000	0.00	-	0.00	1,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(663)	0.00	0	0.00	264,829	0.00	-	0.00	263,829	0.00	-

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

20A - 121

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0		9,000				12,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	9,000	0.00	-	0.00	12,000	0.00	-
BEGINNING BALANCE		8,000		0		(1,118,744)				(1,109,744)		
TOTAL AVAILABLE		8,000		0	0.00	(1,109,744)	0.00	-	0.00	(1,097,744)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0								
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	8,000	0.00	0	0.00	(1,109,744)	0.00	-	0.00	(1,097,744)	0.00	-

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

20A - 122

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Conferences												
32301												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		90,000		0		5,000				15,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	90,000	0.00	0	0.00	5,000	0.00	-	0.00	15,000	0.00	-
BEGINNING BALANCE		(48,147)		0		-				5,000		
TOTAL AVAILABLE		41,853		0	0.00	5,000	0.00	-	0.00	20,000	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0								
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		(60,000)		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	(60,000)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(18,147)	0.00	0	0.00	5,000	0.00	-	0.00	20,000	0.00	-

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

20A - 123

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians												
32661												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		303,708		0		-				57,494		
TOTAL AVAILABLE		303,708		0	0.00	-	0.00	-	0.00	57,494	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	6.00	173,803	0.00	0	6.00	128,293			6.00	140,000		
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.06	1,000	0.00	0								
Supplies & Expenses		23,600		0		30,600				35,000		
Purchases for Resale												
Travel		0		0								
Equipment		8,500		0		6,500						
Fringe Benefits		61,040		0		45,056				50,000		
TOT DIRECT EXPEND	6.06	267,943	0.00	0	6.00	210,449			6.00	225,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	6.06	267,943	0.00	0	6.00	210,449	0.00	-	6.00	225,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		535,886		0		267,943				267,943		
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	535,886	0.00	0	0.00	267,943	0.00	-	0.00	267,943	0.00	-
INCREASE (DECREASE) in NET ASSETS	6.06	571,651	0.00	0	6.00	57,494	0.00	-	6.00	100,437	0.00	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Repairs	32662											
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		60,000		0		10,000		-		-		-
TOTAL REVENUE	0.00	60,000	0.00	0	0.00	10,000	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(45,638)		0		-		-		(50,000)		-
TOTAL AVAILABLE		14,362		0	0.00	10,000	0.00	-	0.00	(50,000)	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		87,000		0		89,000		-		25,000		-
Purchases for Resale												
Travel		0		0								
Equipment		3,000		0		1,000		-				
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	90,000	0.00	0	0.00	90,000	0.00	-	0.00	25,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	90,000	0.00	0	0.00	90,000	0.00	-	0.00	25,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		30,000		0		30,000		-		30,000		-
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	30,000	0.00	0	0.00	30,000	0.00	-	0.00	30,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(45,638)	0.00	0	0.00	(50,000)	0.00	-	0.00	(45,000)	0.00	-

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

20A - 125

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Alumni & Foundation												
32905												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0					180,000			
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	180,000	0.00	-
BEGINNING BALANCE		(173,903)		0		-				-		
TOTAL AVAILABLE		(173,903)		0	0.00	-	0.00	-	0.00	180,000	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0					180,000			
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	180,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	180,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(173,903)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

20A - 126

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Northeastern Regional Ed Cooperativ												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0						6,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	6,000	0.00	-
BEGINNING BALANCE		(6,521)		0		-		0		-		0
TOTAL AVAILABLE		(6,521)		0	0.00	-	0.00	-	0.00	6,000	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0						6,000		
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	6,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	6,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(6,521)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

20A - 127

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Social Work-CEU												
32912												
REVENUE												
Tuition and Fees		0		0								
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		0		0								
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		0								
State Gov't Grants/Contracts		0		0								
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0						20,000		
Other Sources		0		0								
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	20,000	0.00	-
BEGINNING BALANCE		0		0		-		-		-		-
TOTAL AVAILABLE		0		0	0.00	-	0.00	-	0.00	20,000	0.00	-
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0								
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		0		0						20,000		
Purchases for Resale												
Travel		0		0								
Equipment		0		0								
Fringe Benefits		0		0								
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	20,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		0		0								
Overhead Charges		0		0								
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	20,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		0		0								
Retirement of Indebtedness		0		0								
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

20A - 128

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
NM Mesa	32901													
REVENUE														
Tuition and Fees		0		0										
Federal Gov't Appropriations		0		0										
State Gov't Appropriations		0		0										
Local Gov't Appropriations		0		0										
Federal Gov't Grants/Contracts		0		0										
State Gov't Grants/Contracts		0		0										
Local Gov't Grants/Contracts		0		0										
Private Gifts/Grants/Contracts		0		0										
Endowments/Land/Perm Fund		0		0										
Sales and Services		0		0										
Other Sources		0		0						1,000				
TOTAL REVENUE	0.00		0	0.00	0	0.00		-	-	0.00	1,000	0.00	-	
BEGINNING BALANCE			0		0			-				-		
TOTAL AVAILABLE			0		0	0.00		-	0.00	-	0.00	1,000	0.00	-
EXPENDITURES														
Professional Salaries	0.00		0	0.00		0								
Secretarial/Clerical Salaries	0.00		0	0.00		0								
Technician Salaries	0.00		0	0.00		0								
Federal Work-Study	0.00		0	0.00		0								
State Work-Study	0.00		0	0.00		0								
Other Salaries	0.00		0	0.00		0								
Supplies & Expenses			0		0						1,000			
Purchases for Resale														
Travel			0		0									
Equipment			0		0									
Fringe Benefits			0		0									
TOT DIRECT EXPEND	0.00		0	0.00		0		-	-	0.00	1,000	0.00	-	
INTERNAL SERVICE CHARGES														
Computer Support			0		0									
Telephone Support			0		0									
Overhead Charges			0		0									
TOT INT SERV CHARGES	0.00		0	0.00		0		-	-	0.00	-	0.00	-	
TOTAL EXPENDITURES	0.00		0	0.00		0		-	-	0.00	1,000	0.00	-	
TRANSFERS IN (OUT)														
Non-Mandatory			0		0									
Retirement of Indebtedness			0		0									
NET TRANSFERS	0.00		0	0.00		0		-	-	0.00	-	0.00	-	
INCREASE (DECREASE) in NET ASSETS	0.00		0	0.00		0		-	-	0.00	-	0.00	-	

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

20A - 129

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Economic Development Center												
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												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE						(189,490)				(193,590)		
TOTAL AVAILABLE		0		0	0.00	(189,490)	0.00	-	0.00	(193,590)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						4,100				1,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	4,100	0.00	-	0.00	1,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	4,100	0.00	-	0.00	1,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS					0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	(193,590)	0.00	-	0.00	(194,590)	0.00	-

32671

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

Retirement of Indebtedness
NET TRANSFERS
INCREASE (DECREASE) in NET ASSETS

Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
				0.00	-	0.00	-	0.00	-	0.00	-
0.00	43,230	0.30	0	0.00	-	0.30	-	0.00	-	0.30	-

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

21A - 132

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		865,000		0		865,000				694,000		
Federal Gov't Appropriations		0		0								
State Gov't Appropriations		2,088,100		0		2,088,100				2,374,700		
Local Gov't Appropriations		0		0								
Federal Gov't Grants/Contracts		0		6,046				7,710				7,710
State Gov't Grants/Contracts		0		10,000				6,846				6,846
Local Gov't Grants/Contracts		0		0								
Private Gifts/Grants/Contracts		0		0								
Endowments/Land/Perm Fund		0		0								
Sales and Services		0		0								
Other Sources		100,000		0		128,963				100,000		
TOTAL REVENUE	0.00	3,053,100	0.00	16,046		3,082,063		14,556		3,168,700		14,556
BEGINNING BALANCE		261,043		0		227,956		-		227,956		-
TOTAL AVAILABLE		3,314,143		16,046		3,310,019		14,556		3,396,656		14,556
EXPENDITURES												
Professional Salaries	21.50	1,147,267	0.00	0	26.75	1,075,125	0.00	-	26.75	1,199,052	0.00	-
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.00	36,371	0.00	-	1.00	28,662	0.00	-
Technician Salaries	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Federal Work-Study	0.00	0	0.00	6,046	0.00	-	0.00	7,710	0.00	-	0.00	7,710
State Work-Study	0.00	0	0.60	10,000	1.00	1,424	0.60	6,846	1.00	17,160	0.60	6,846
Other Salaries	0.00	0	0.00	0	15.63	173,014	0.00	-	15.63	265,194	0.00	-
Supplies & Expenses		595,650		0	0.00	306,461	0.00	-	0.00	306,462	0.00	-
Financial Aid		610,000		0	0.00	742,108	0.00	-	0.00	453,534	0.00	-
Travel		285,000		0	0.00	404,348	0.00	-	0.00	404,348	0.00	-
Equipment		0		0	0.00	33,260	0.00	-	0.00	33,260	0.00	-
Fringe Benefits		405,677		0	0.00	390,953	0.00	-	0.00	461,028	0.00	-
TOT DIRECT EXPEND	21.50	3,043,594	0.60	16,046	44.38	3,163,063	0.60	14,556	44.38	3,168,700	0.60	14,556
INTERNAL SERVICE CHARGES												
Computer Support		0		0								
Telephone Support		9,506		0								
TOT INT SERV CHARGES	0.00	9,506	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	21.50	3,053,100	0.60	16,046	44.38	3,163,063	0.60	14,556	44.38	3,168,700	0.60	14,556
TRANSFERS IN (OUT)		0		0		81,000				-		
ENDING BALANCE	21.50	261,043	0.60	0	44.38	227,956	0.60	-	44.38	227,956	0.60	-

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Compliance	<i>61010</i>											
Professional Salaries	2.00	221,935	0.00	0	2.00	65,805			2.00	70,223		
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.00	36,371			1.00	28,662		
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	6,046				7,710				7,710
State Work-Study	0.00	0	0.00	10,000	1.00	1,424		6,846	1.00	17,160		6,846
Other Salaries	0.00	0	0.00	0	11.63	99,552			11.63	220,934		
Supplies & Expenses		515,650		0		206,831				206,831		
Financial Aid										453,534		
Travel		0		0		9,126				9,126		
Equipment		0		0		2,408				2,408		
Fringe Benefits		77,183		0		80,383				61,197		
TOT DIRECT EXPEND	2.00	814,768	0.00	16,046	15.63	501,900	-	14,556	15.63	1,070,075	0.00	14,556
Athletics - Football	<i>61020</i>											
Professional Salaries	2.00	241,670	0.00	0	5.00	234,964			5.00	241,758		
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.60	0			0.60				0.60	
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		25,000		0		16,316				16,316		
Financial Aid		150,000		0		170,753						
Travel		60,000		0		113,869				113,869		
Equipment		0		0								
Fringe Benefits		85,793		0		50,200				84,906		
TOT DIRECT EXPEND	2.00	562,463	0.60	0	5.00	586,102			5.00	456,849	0.60	-
Athletics - Mens' Basketball	<i>61030</i>											
Professional Salaries	4.00	125,000	0.00	0	2.00	125,616			2.00	132,600		
Secretarial/Clerical Salaries	0.00	0	0.00	0								
Technician Salaries	0.00	0	0.00	0								
Federal Work-Study	0.00	0	0.00	0								
State Work-Study	0.00	0	0.00	0								
Other Salaries	0.00	0	0.00	0								
Supplies & Expenses		5,000		0		5,785				5,785		
Financial Aid		90,000		0		121,228						
Travel		25,000		0		54,403				54,403		
Equipment		0		0								
Fringe Benefits		44,375		0		24,500				46,569		
TOT DIRECT EXPEND	4.00	289,375	0.00	0	2.00	331,532			2.00	239,357	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Baseball	61040												
Professional Salaries		2.00	75,000	0.00	0	2.00	73,999	2.00	79,560				
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			5,000		0		12,510		12,510				
Financial Aid			40,000		0		48,100						
Travel			25,000		0		26,999		26,999				
Equipment			0		0								
Fringe Benefits			26,625		0		26,625		27,941				
TOT DIRECT EXPEND		2.00	171,625	0.00	0	2.00	188,233	2.00	147,010	0.00	-		
Athletics - Track	61050												
Professional Salaries		1.00	94,000	0.00	0	1.00	33,630	1.00	38,480				
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0	0.50	12,323	0.50	3,500				
Supplies & Expenses			5,000		0		3,781		3,781				
Financial Aid			40,000		0								
Travel			25,000		0		38,151		38,151				
Equipment			0		0								
Fringe Benefits			33,370		0		33,370		13,782				
TOT DIRECT EXPEND		1.00	197,370	0.00	0	1.50	121,256	1.50	97,694	0.00	-		
Athletics - Cross Country	61060												
Professional Salaries		1.00	0	0.00	0	1.00	59,199	1.00	63,648				
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			0		0		2,461		2,461				
Financial Aid			40,000		0		104,453						
Travel			25,000		0		14,552		14,552				
Equipment			0		0								
Fringe Benefits			0		0				22,353				
TOT DIRECT EXPEND		1.00	65,000	0.00	0	1.00	180,665	0.00	-	1.00	103,014	0.00	-

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

21A - 135

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Volleyball (Women)	61080												
Professional Salaries		2.00	66,500	0.00	0	2.00	65,613			2.00	70,543		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			5,000		0		2,161				2,161		
Financial Aid			40,000		0		83,988						
Travel			25,000		0		33,945				33,945		
Equipment			0		0								
Fringe Benefits			23,608		0		23,608				24,775		
TOT DIRECT EXPEND		2.00	160,108	0.00	0	2.00	209,315	0.00	-	2.00	131,424	0.00	-
Athletics - Softball (Women)	61090												
Professional Salaries		2.00	77,675	0.00	0	1.75	56,015			1.75	64,052		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			5,000		0		5,195				5,195		
Financial Aid			40,000		0		46,500						
Travel			25,000		0		25,173				25,173		
Equipment			0		0								
Fringe Benefits			27,575		0		21,556				22,495		
TOT DIRECT EXPEND		2.00	175,250	0.00	0	1.75	154,439			1.75	116,915	0.00	-
Athletics - Women's Basketball	61100												
Professional Salaries		1.00	70,000	0.00	0	2.00	98,085			2.00	105,456		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			5,000		0		6,512				6,512		
Financial Aid			90,000		0		69,800						
Travel			25,000		0		30,667				30,667		
Equipment			0		0								
Fringe Benefits			24,850		0		24,850				37,036		
TOT DIRECT EXPEND		1.00	214,850	0.00	0	2.00	229,914			2.00	179,671	0.00	-

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

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Sports Medicine	61110												
Professional Salaries		1.00	45,582	0.00	0	4.00	117,105			4.00	167,704		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0	1.50	29,908			1.50	16,080		
Supplies & Expenses			10,000		0		13,648				13,648		
Financial Aid			0		0								
Travel			0		0		171				171		
Equipment			0		0								
Fringe Benefits			16,182		0		42,554				60,128		
TOT DIRECT EXPEND		1.00	71,764	0.00	0	5.50	203,386	5.50	257,730	0.00	-		
Athletics - Women's Soccer	61120												
Professional Salaries		2.00	60,600	0.00	0	2.00	47,964			2.00	60,600		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0		8,000						
Supplies & Expenses			5,000		0		4,662				4,662		
Financial Aid			40,000		0		56,186						
Travel			25,000		0		26,488				26,488		
Equipment			0		0								
Fringe Benefits			21,513		0		21,513				21,283		
TOT DIRECT EXPEND		2.00	152,113	0.00	0	2.00	164,813	2.00	113,033	0.00	-		
Athletics - Sports Information	61130												
Professional Salaries		0.50	24,784	0.00	0	1.00	53,202			1.00	57,200		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0	1.50	19,060			1.50	21,180		
Supplies & Expenses			5,000		0		9,582				9,582		
Financial Aid													
Travel			0		0		327				327		
Equipment			0		0		2,990				2,990		
Fringe Benefits			8,798		0		17,500				21,709		
TOT DIRECT EXPEND		0.50	38,582	0.00	0	2.50	102,661	2.50	112,988	0.00	-		

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

21A - 137

		Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Men's Wrestling	61140												
Professional Salaries		1.00	44,521	0.00	0	1.00	43,927			1.00	47,228		
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0	0.50	4,170			0.50	3,500		
Supplies & Expenses			5,000		0		3,646				3,646		
Financial Aid			40,000		0		41,100						
Travel			25,000		0		30,477				30,477		
Equipment			0		0		6,162				6,162		
Fringe Benefits			15,805		0		24,294				16,854		
TOT DIRECT EXPEND		1.00	130,326	0.00	0	1.50	153,776			1.50	107,867	0.00	-
eSports	61160												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							7,079				7,079		
Financial Aid													
Travel													
Equipment							21,700				21,700		
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	28,779	0.00	-	0.00	28,779	0.00	-
Unallocated Contingency Athletics	61921												
Professional Salaries		0.00	0	0.00	0								
Secretarial/Clerical Salaries		0.00	0	0.00	0								
Technician Salaries		0.00	0	0.00	0								
Federal Work-Study		0.00	0	0.00	0								
State Work-Study		0.00	0	0.00	0								
Other Salaries		0.00	0	0.00	0								
Supplies & Expenses			0		0		6,293				6,293		
Financial Aid													
Travel			0		0								
Equipment			0		0								
Fringe Benefits			0		0								
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	6,293	0.00	-	0.00	6,293	0.00	-

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

Original Budget 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2019-20			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:

Tuition and Fees									
Federal Gov't Appropriations									
State Gov't Appropriations		5,557,690			10,573,307			4,000,000	
Local Gov't Appropriations									
Federal Gov't Grants/Contracts									
State Gov't Grants/Contracts									
Local Gov't Grants/Contracts									
Private Gifts/Grants/Contracts									
Endowment/Land/Perm Fund									
Sales and Services									
Other Sources		0							
TOTAL REVENUE		5,557,690	0		10,573,307	0		4,000,000	0
BEGINNING BALANCE		3,364,755			228,395			7,229,317	
TOTAL AVAILABLE		8,922,445	0		10,801,702	0		11,229,317	0
EXPENDITURES:									
Major Projects		2,260,735			4,272,385			4,272,385	
Minor Projects		0							
TOTAL EXPENDITURES	0.00	2,260,735	0.00	0	0.00	4,272,385	0.00	0	0
TRANSFERS IN (OUT) - I&G		0			700,000			0	
ENDING BALANCE		6,661,710	0		7,229,317			6,956,932	

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

Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	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		0	
BEGINNING BALANCE	133,133				219,187				219,187			
TOTAL AVAILABLE	133,133		0		219,187		0		219,187		0	
EXPENDITURES:												
Building Renewal	1,162,527				1,162,527				1,187,527			
Equipment Replacement	108,495				108,495				108,495			
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,296,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R	1,162,527				1,162,527				1,187,527			
I&G - ER&R	108,495				108,495				108,495			
NET TRANSFERS	1,271,022		0		1,271,022		0		1,296,022		0	
ENDING BALANCE	133,133		0		219,187		0		219,187		0	

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF DEBT SERVICE												
REVENUE:												
Tuition and Fees		1,246,181				1,078,000					1,000,000	
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						178,000						
TOTAL REVENUE		1,246,181		0		1,256,000		0		1,000,000		0
BEGINNING BALANCE		3,965,600				3,772,906				4,552,355		
TOTAL AVAILABLE		5,211,781		0		5,028,906		0		5,552,355		0
EXPENDITURES:												
Retirement of Principal		1,140,000				1,140,000				1,180,000		
Interest Payments		1,159,404				579,702				1,122,229		
Amortization of Bond Discount		0										
Other		0										
TOTAL EXPENDITURES	0.00	2,299,404	0.00	0	0.00	1,719,702	0.00	0	0.00	2,302,229	0.00	0
TRANSFERS IN (OUT):												
I&G		0				0				0		
Research		0				0				0		
Auxiliary Enterprises		1,243,151				1,243,151				1,243,151		
NET TRANSFERS		1,243,151		0		1,243,151		0		1,243,151		0
ENDING BALANCE		4,155,528		0		4,552,355		0		4,493,277		0

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		18,002,900		0		15,342,584		0		12,876,400		0
Student Social and Cultural		1,613,000		0		1,437,000		0		915,100		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		223,000		0		0		0		0		0
Intercollegiate Athletics		865,000		0		865,000		0		694,000		0
Independent Operations												
TOT TUITION & FEES		20,703,900		0		17,644,584		0		14,485,500		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		27,129,270		0		27,129,270		0		28,843,070		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		918,930		0		918,930		0		1,347,830		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,088,100		0		2,088,100		0		2,374,700		0
Independent Operations												
TOT STATE GOV'T APPROPR		30,136,300		0		30,136,300		0		32,565,600		0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General			0	0								
Student Social and Cultural			0	0								
Research			0	0								
Public Service			0	0								
Internal Service Dept.			0	0								
Student Financial Aid												
Auxiliary Enterprises			0	0								
Intercollegiate Athletics			0	0								
Independent Operations												
TOT LOCAL GOV'T APPROPR			0	0			0	0			0	0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General			0	275,498				352,543				352,543
Student Social and Cultural			0	37,717				22,263				22,263
Research			0	1,843,798				1,686,782				1,686,782
Public Service			0	7,011,441				3,457,083				3,457,083
Internal Service Dept.			0	8,330				30,550				30,550
Student Financial Aid			0	5,449,030				5,026,173				5,026,173
Auxiliary Enterprises			0	11,419				9,020				9,020
Intercollegiate Athletics			0	6,046				7,710				7,710
Independent Operations												
TOT FED GRANTS & CONTRACTS			0	14,643,279				10,592,124				10,592,124
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General			0	133,854				274,870				274,870
Student Social and Cultural			0	15,052				10,076				10,076
Research			0	75,719				85,719				85,719
Public Service			0	1,147,340				2,128,647				2,128,647
Internal Service Dept.			0	10,000				10,366				10,366
Student Financial Aid			0	1,298,607				1,290,016				1,290,016
Auxiliary Enterprises			0	10,000				0				0
Intercollegiate Athletics			0	10,000				6,846				6,846
Independent Operations												
TOT STATE GRANTS & CONTR			0	2,700,572				3,806,540				3,806,540

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		15,675				0				0
Student Social and Cultural		0		0								
Research		0		0								
Public Service		0		0								
Internal Service Dept.		0		0								
Student Financial Aid		0		0								
Auxiliary Enterprises		0		0								
Intercollegiate Athletics		0		0								
Independent Operations		0		0								
TOT LOCAL GRANTS & CONTR		0		15,675				0				0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		0				1,000				1,000
Student Social and Cultural		0		0								
Research		0		335,442				570,810				570,810
Public Service		0		1,801,985				2,504,061				2,504,061
Internal Service Dept.		0		0								
Student Financial Aid		0		1,235,589				1,094,500				1,094,500
Auxiliary Enterprises		0		0						180,000		
Intercollegiate Athletics		0		0								
Independent Operations		0		0								
TOT PRIVATE GIFTS & GRANTS		0		3,373,016				4,170,371		180,000		4,170,371
ENDOWMENT/LAND/PERM FUND												
Instruction and General		220,801		0			256,830			220,801		
Student Social and Cultural		0		0								
Research		0		0								
Public Service		0		0								
Internal Service Dept.		0		0								
Student Financial Aid		0		0								
Auxiliary Enterprises		0		0								
Intercollegiate Athletics		0		0								
Independent Operations		0		0								
TOT PRIVATE GIFTS & GRANTS		220,801		0			256,830			220,801		

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		1,500		0		9,400				1,500		
Student Social and Cultural		72,854		0		112,500				92,500		
Research		0		0								
Public Service		0		0								
Internal Service Dept.		13,000		0		16,400				13,000		
Student Financial Aid												
Auxiliary Enterprises		4,105,094		0		3,791,631				4,055,320		
Intercollegiate Athletics		0		0								
Independent Operations												
TOT SALES & SERVICES		4,192,448		0		3,929,931				4,162,320		
OTHER SOURCES												
Instruction and General		652,000		0		620,000				617,000		
Student Social and Cultural		500		0		0				0		
Research		0		0		0				0		
Public Service		5,000		0		4,000		0		4,000		0
Internal Service Dept.		0		0		0				0		
Student Financial Aid												
Auxiliary Enterprises		110,000		0		136,622				1,000		
Intercollegiate Athletics		100,000		0		128,963				100,000		
Independent Operations												
TOT OTHER SOURCES		867,500		0		889,585		0		722,000		0

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition and Fees		20,703,900		0		17,644,584		0		14,485,500		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		30,136,300		0		30,136,300		0		32,565,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		14,643,279		0		10,592,124		0		10,592,124
State Gov't Grants/Contracts		0		2,700,572		0		3,806,540		0		3,806,540
Local Gov't Grants/Contracts		0		15,675		0		0		0		0
Private Gifts/Grants/Contracts		0		3,373,016		0		4,170,371		180,000		4,170,371
Endowment/Land/Perm Fund		220,801		0		256,830		0		220,801		0
Sales and Services		4,192,448		0		3,929,931		0		4,162,320		0
Other Sources		867,500		0		889,585		0		722,000		0
TOT REVENUE BY SOURCE		56,120,949		20,732,542		52,857,230		18,569,034		52,336,221		18,569,035
TOTAL REVENUE BY EXHIBIT												
Instruction and General		46,006,471		425,027		43,358,084		628,413		42,558,771		628,413
Student Social and Cultural		1,686,354		52,769		1,549,500		32,339		1,007,600		32,339
Research		0		2,254,959		0		2,343,310		0		2,343,311
Public Service		923,930		9,960,766		922,930		8,089,791		1,351,830		8,089,791
Internal Service Dept.		13,000		18,330		16,400		40,916		13,000		40,916
Student Financial Aid		0		7,983,226		0		7,410,689		0		7,410,689
Auxiliary Enterprises		4,438,094		21,419		3,928,253		9,020		4,236,320		9,020
Intercollegiate Athletics		3,053,100		16,046		3,082,063		14,556		3,168,700		14,556
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		56,120,949		20,732,542		52,857,230		18,569,034		52,336,221		18,569,035

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	21.93	1,389,103	0.00	0	18.97	922,300	0.00	0	18.97	959,192	0.00	0
Academic Support	16.24	1,157,336	0.00	0	16.90	1,035,828	0.00	0	16.90	1,077,261	0.00	0
Student Services	25.25	1,250,236	0.00	0	28.00	1,434,868	0.00	0	28.00	1,492,262	0.00	0
Institutional Support	35.00	2,714,524	0.00	0	36.25	2,486,734	0.00	0	36.25	2,732,167	0.00	0
Oper & Maint of Plant	5.00	257,617	0.00	0	3.90	232,845	0.00	0	3.90	242,159	0.00	0
Student Social and Cultural	5.00	331,150	0.00	0	7.00	332,590	0.00	0	6.00	233,365	0.00	0
Research	2.00	102,311	1.00	38,500	1.00	48,605	1.00	143,192	1.00	50,549	1.00	143,193
Public Service	3.90	485,777	52.05	1,432,939	3.60	239,482	52.05	1,610,097	3.60	249,061	52.05	1,610,097
Internal Service Dept.	10.10	692,000	0.00	0	11.10	741,519	0.00	0	11.01	687,485	0.00	0
Student Financial Aid												
Auxiliary Enterprises	3.10	213,882	0.00	0	5.50	221,538	0.00	0	5.50	165,552	0.00	0
Intercollegiate Athletics	21.50	1,147,267	0.00	0	26.75	1,075,125	0.00	0	26.75	1,199,052	0.00	0
Independent Operations												
TOT PROF SALARIES	149.02	9,741,203	53.05	1,471,439	158.97	8,771,433	53.05	1,753,289	157.88	9,088,105	53.05	1,753,290
FULL-TIME FACULTY												
Instruction	112.66	7,612,785	0.00	0	135.38	7,520,987	0.00	0	134.38	7,725,642	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	1.50	16,414	4.93	155,819	0.75	46,949	4.93	140,034	0.75	48,827	4.93	140,034
Public Service	1.50	0	10.97	441,166	0.00	0	10.97	535,140	0.00	0	10.97	535,140
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	115.66	7,629,199	15.90	596,985	136.13	7,567,936	15.90	675,174	135.13	7,774,469	15.90	675,174

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

b - 147

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	56.98	1,014,613	0.00	0	15.65	267,422	0.00	0	15.65	273,723	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	1.00	455,558	0.00	0	1.00	284,850	0.00	0	1.00	284,850
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises	1.00	0	0.00	0								
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	57.98	1,014,613	1.00	455,558	15.65	267,422	1.00	284,850	15.65	273,723	1.00	284,850
SECRETARIAL/CLERICAL												
Instruction	16.83	570,872	0.00	0	16.17	474,050	0.00	0	16.17	493,012	0.00	0
Academic Support	6.00	196,981	0.00	0	5.00	189,796	0.00	0	5.00	197,387	0.00	0
Student Services	10.00	421,150	0.00	0	10.00	317,874	0.00	0	10.00	330,589	0.00	0
Institutional Support	14.80	350,983	0.00	0	12.00	302,166	0.00	0	12.00	314,252	0.00	0
Oper & Maint of Plant	3.00	38,576	0.00	0	2.00	51,237	0.00	0	2.00	53,286	0.00	0
Student Social and Cultural	0.00	36,728	0.00	0	1.50	34,028	0.00	0	1.00	0	0.00	0
Research	0.25	47,690	0.90	73,875	1.00	29,915	0.90	32,018	1.00	31,111	0.90	32,018
Public Service	0.00	84,066	20.56	332,799	1.90	72,370	20.56	315,067	1.90	246,450	20.56	315,067
Internal Service Dept.	2.50	68,000	0.00	0	2.00	60,984	0.00	0	2.00	59,442	0.00	0
Student Financial Aid												
Auxiliary Enterprises	7.00	39,500	0.00	0	1.00	27,559	0.00	0	1.00	28,662	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	1.00	36,371	0.00	0	1.00	28,662	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	60.38	1,854,546	21.46	406,674	53.57	1,596,349	21.46	347,085	53.07	1,782,855	21.46	347,085

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

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	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	4.10	147,005	0.00	0	3.25	101,625	0.00	0	3.25	105,690	0.00	0
Academic Support	1.00	43,603	0.00	0	1.00	31,421	0.00	0	1.00	32,678	0.00	0
Student Services	3.00	115,945	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	12.03	635,033	0.00	0	12.00	348,124	0.00	0	12.00	386,179	0.00	0
Oper & Maint of Plant	61.00	1,553,755	0.00	0	55.80	1,333,952	0.00	0	55.80	1,387,310	0.00	0
Student Social and Cultural	1.75	58,015	0.00	0	0.75	31,410	0.00	0	0.00	0	0.00	0
Research	0.00	0	2.75	4,000	0.00	0	2.75	4,000	0.00	0	2.75	4,000
Public Service	0.00	15,469	27.90	49,781	0.00	0	27.90	4,585	0.00	0	27.90	4,585
Internal Service Dept.	7.00	113,203	0.00	0	3.30	96,959	0.00	0	3.30	98,806	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.00	196,625	0.00	0	6.00	128,293	0.00	0	6.00	140,000	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Independent Operations												
TOT TECHNICAL	89.88	2,878,653	30.65	53,781	82.10	2,071,784	30.65	8,585	81.35	2,150,663	30.65	8,585
GA/TA SALARIES												
Instruction	23.82	708,200	0.00	0	39.47	1,068,370	0.00	0	39.47	1,068,370	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	0.60	121,236	0.00	0	0.60	104,197	0.00	0	0.60	104,197
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	23.82	708,200	0.60	121,236	39.47	1,068,370	0.60	104,197	39.47	1,068,370	0.60	104,197

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.00	0	2.40	150,274	0.00	0	2.40	200,507	0.00	0	2.40	200,507
Academic Support	0.00	0	1.50	10,377	0.00	0	1.50	19,895	0.00	0	1.50	19,895
Student Services	0.00	0	2.10	79,221	0.00	0	2.10	70,003	0.00	0	2.10	70,003
Institutional Support	0.00	0	0.60	21,715	0.50	7,800	0.60	59,508	0.50	8,580	0.60	59,508
Oper & Maint of Plant	0.00	0	0.00	13,102	0.00	0	0.00	2,630	0.00	0	0.00	2,630
Student Social and Cultural	0.00	0	1.20	37,717	0.00	0	1.20	22,263	0.00	0	1.20	22,263
Research	0.00	0	0.60	3,876	0.00	0	0.60	(324)	0.00	0	0.60	(324)
Public Service	0.09	0	3.51	31,745	0.00	0	3.51	36,942	0.00	0	3.51	36,942
Internal Service Dept.	0.00	0	0.00	8,330	0.00	0	0.00	30,550	0.00	0	0.00	30,550
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.00	11,419	0.00	0	0.00	9,020	0.00	0	0.00	9,020
Intercollegiate Athletics	0.00	0	0.00	6,046	0.00	0	0.00	7,710	0.00	0	0.00	7,710
Independent Operations												
TOT FEDERAL WORK STUDY	0.09	0	11.91	373,822	0.50	7,800	11.91	458,704	0.50	8,580	11.91	458,704
STATE WORK STUDY												
Instruction	0.00	0	2.10	34,796	12.50	225,576	2.10	140,453	12.50	235,638	2.10	140,453
Academic Support	0.00	0	1.20	13,396	1.00	15,600	1.20	13,681	1.00	17,160	1.20	13,681
Student Services	0.00	0	1.05	46,981	3.90	69,160	1.05	43,868	3.90	71,084	1.05	43,868
Institutional Support	0.00	0	2.40	11,701	2.50	41,080	2.40	32,729	2.50	43,940	2.40	32,729
Oper & Maint of Plant	0.00	0	0.60	4,926	1.50	23,400	0.60	15,009	1.50	25,740	0.60	15,009
Student Social and Cultural	0.00	0	0.60	15,052	1.00	18,720	0.60	10,076	0.00	0	0.60	10,076
Research	0.13	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.68	0	3.30	3,888	0.00	0	3.30	0	0.00	0	3.30	0
Internal Service Dept.	0.00	0	1.20	10,000	0.00	0	1.20	10,366	0.00	0	1.20	10,366
Student Financial Aid												
Auxiliary Enterprises	10.42	0	0.30	10,000	0.00	0	0.30	0	0.00	0	0.30	0
Intercollegiate Athletics	0.00	0	0.60	10,000	1.00	1,424	0.60	6,846	1.00	17,160	0.60	6,846
Independent Operations												
TOT STATE WORK STUDY	11.23	0	13.35	165,740	23.40	394,960	13.35	273,028	22.40	410,722	13.35	273,028
OTHER SALARIES												
Instruction	20.00	339,604	0.00	0	41.33	772,580	0.00	0	39.83	812,156	0.00	0
Academic Support	4.18	69,000	0.00	0	8.75	138,840	0.00	0	8.75	151,320	0.00	0
Student Services	13.21	206,100	0.00	0	20.13	377,910	0.00	0	20.13	388,960	0.00	0
Institutional Support	3.54	55,300	0.00	0	14.34	346,068	0.00	0	14.34	357,248	0.00	0
Oper & Maint of Plant	7.25	113,000	0.00	0	7.00	118,404	0.00	0	7.00	124,254	0.00	0
Student Social and Cultural	3.01	47,166	0.00	0	14.85	252,736	0.00	0	3.85	73,476	0.00	0
Research	0.00	2,000	0.00	59,261	0.50	4,000	0.00	82,491	0.50	4,000	0.00	82,491
Public Service	0.00	20,979	7.71	456,275	1.00	20,143	7.71	613,911	1.00	21,183	7.71	613,911
Internal Service Dept.	4.94	77,000	0.00	0	11.00	204,275	0.00	0	11.00	375,159	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.00	162,725	0.00	0	9.50	86,290	0.00	0	9.50	111,066	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	15.63	173,014	0.00	0	15.63	265,194	0.00	0
Independent Operations												
TOT OTHER SALARIES	56.13	1,092,874	7.71	515,536	144.02	2,494,260	7.71	696,402	131.52	2,684,016	7.71	696,402

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

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	149.02	9,741,203	53.05	1,471,439	158.97	8,771,433	53.05	1,753,289	157.88	9,088,105	53.05	1,753,290
Full-Time Faculty	115.66	7,629,199	15.90	596,985	136.13	7,567,936	15.90	675,174	135.13	7,774,469	15.90	675,174
Part-Time Faculty	57.98	1,014,613	1.00	455,558	15.65	267,422	1.00	284,850	15.65	273,723	1.00	284,850
Secretarial/Clerical Salaries	60.38	1,854,546	21.46	406,674	53.57	1,596,349	21.46	347,085	53.07	1,782,855	21.46	347,085
Technical Salaries	89.88	2,878,653	30.65	53,781	82.10	2,071,784	30.65	8,585	81.35	2,150,663	30.65	8,585
GA/TA Salaries	23.82	708,200	0.60	121,236	39.47	1,068,370	0.60	104,197	39.47	1,068,370	0.60	104,197
Federal Work Study	0.09	0	11.91	373,822	0.50	7,800	11.91	458,704	0.50	8,580	11.91	458,704
State Work Study	11.23	0	13.35	165,740	23.40	394,960	13.35	273,028	22.40	410,722	13.35	273,028
Other Salaries	56.13	1,092,874	7.71	515,536	144.02	2,494,260	7.71	696,402	131.52	2,684,016	7.71	696,402
TOT SALARIES BY CATEGORY	564.19	24,919,288	155.63	4,160,771	653.81	24,240,314	155.63	4,601,314	636.97	25,241,502	155.63	4,601,315
TOTAL SALARIES BY EXHIBIT												
Instruction	256.32	11,782,182	4.50	185,070	282.71	11,352,910	4.50	340,960	280.21	11,673,423	4.50	340,960
Academic Support	27.42	1,466,920	2.70	23,773	32.65	1,411,485	2.70	33,576	32.65	1,475,807	2.70	33,576
Student Services	51.46	1,993,431	3.15	126,202	62.03	2,199,812	3.15	113,871	62.03	2,282,896	3.15	113,871
Institutional Support	65.37	3,755,840	3.00	33,416	77.59	3,531,971	3.00	92,237	77.59	3,842,366	3.00	92,237
Oper & Maint of Plant	76.25	1,962,948	0.60	18,028	70.20	1,759,837	0.60	17,639	70.20	1,832,748	0.60	17,639
Student Social and Cultural	9.76	473,059	1.80	52,769	25.10	669,484	1.80	32,339	10.85	306,841	1.80	32,339
Research	3.88	168,415	10.78	461,567	3.25	129,468	10.78	505,608	3.25	134,487	10.78	505,609
Public Service	6.17	606,291	127.00	3,204,151	6.50	331,995	127.00	3,400,592	6.50	516,694	127.00	3,400,592
Internal Service Dept.	24.54	950,203	1.20	18,330	27.40	1,103,737	1.20	40,916	27.31	1,220,893	1.20	40,916
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	21.52	612,732	0.30	21,419	22.00	463,680	0.30	9,020	22.00	445,279	0.30	9,020
Intercollegiate Athletics	21.50	1,147,267	0.60	16,046	44.38	1,285,933	0.60	14,556	44.38	1,510,068	0.60	14,556
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	564.19	24,919,288	155.63	4,160,771	653.81	24,240,314	155.63	4,601,314	636.97	25,241,502	155.63	4,601,315

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

	<u>2018-19</u>	
Returning Faculty	4%	*
Adjunct Faculty	-	
Returning Professional Staff (FLSA exempt)	4%	
Returning Professional Staff (FLSA non-exempt)	4%	
GA/TA	-	
Students	-	

* Rate is subject to change due to collective bargaining for all units.

Note - Faculty, staff and students paid less than \$9 per hour will receive an increase to \$9 per hour effective 1/1/2020.

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2018-19	2019-20
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	180.00	185.00
Resident, On Campus	180.00	185.00
Non-Resident, Off Campus	353.00	363.00
Non-Resident, On Campus	353.00	363.00
Full-Time Students		
Resident, Off Campus	2,160.00	2,220.00
Resident, On Campus	2,160.00	2,220.00
Non-Resident, Off Campus	4,236.00	4,356.00
Non-Resident, On Campus	4,236.00	4,356.00
Summer Session		
Hourly Tuition Rate	180.00	185.00
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	207.00	213.00
Resident, On Campus	207.00	213.00
Non-Resident, Off Campus	378.00	389.00
Non-Resident, On Campus	378.00	389.00
Full-Time Students		
Resident, Off Campus	2,484.00	2,556.00
Resident, On Campus	2,484.00	2,556.00
Non-Resident, Off Campus	4,536.00	4,668.00
Non-Resident, On Campus	4,536.00	4,668.00
Summer Session		
Hourly Tuition Rate	207.00	213.00
Required Fees		
Part-Time Students	70.00	72.00
Full-Time Students	840.00	864.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2018-19	2019-20
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	3,000.00	3,084.00
Resident, On Campus	3,000.00	3,084.00
Non-Resident, Off Campus	5,076.00	5,220.00
Non-Resident, On Campus	5,076.00	5,220.00
Full-Time Graduate		
Resident, Off Campus	3,324.00	3,420.00
Resident, On Campus	3,324.00	3,420.00
Non-Resident, Off Campus	5,376.00	5,532.00
Non-Resident, On Campus	5,376.00	5,532.00
Room Rates		
Minimum	1,926.00	1,983.00
Maximum	3,183.00	3,278.00
Board Rates		
Minimum	1,700.00	1,751.00
Maximum	2,330.00	2,399.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

Exhibit	Title	Last Name	2018-19	2019-20
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	86,229	89,678
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Lail	107,100	111,384
	Interim Dean, School of Education	Padilla-Vigil	107,100	111,384
	Dean, School of Business	Romero	103,000	107,120
	Dean, School of Social Work	Duran	108,528	112,869
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Chavez	84,150	87,516
Student Records/Admissions	Registrar/Director for Enrollment	Ortiz-Gallegos	78,683	81,830
Dean of Students	Dean of Students	Blea	106,080	110,323
Strategic Enrollment	VP for Strategic Enrollment	Martinez	123,624	128,569
<u>Exhibit 13</u>				
President	President	Minner	247,330	257,223
Chief Academic Officer	Provost	Gonzales-Walker	175,440	182,458
Chief Business Officer	VP for Finance & Administration	Baca	155,485	161,704
Advancement	VP for Advancement	Law	123,624	128,569
<u>Exhibit 21</u>				
Director of Athletics/Head Men's Basketball Coach	Interim Director of Athletics/Head Men's Basketball Coach	Snow	111,700	115,168
Head Football Coach	Head Football Coach	Fine	107,100	111,384

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

ExpSum - 155

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	21.93	1,389,103	0.00	0	18.97	922,300	0.00	0	18.97	959,192	0.00	0
Academic Support	16.24	1,157,336	0.00	0	16.90	1,035,828	0.00	0	16.90	1,077,261	0.00	0
Student Services	25.25	1,250,236	0.00	0	28.00	1,434,868	0.00	0	28.00	1,492,262	0.00	0
Institutional Support	35.00	2,714,524	0.00	0	36.25	2,486,734	0.00	0	36.25	2,732,167	0.00	0
Oper & Maint of Plant	5.00	257,617	0.00	0	3.90	232,845	0.00	0	3.90	242,159	0.00	0
Subtotal I & G	103.42	6,768,816	0.00	0	104.02	6,112,575	0.00	0	104.02	6,503,041	0.00	0
Student Social & Cultural	5.00	331,150	0.00	0	7.00	332,590	0.00	0	6.00	233,365	0.00	0
Research	2.00	102,311	1.00	38,500	1.00	48,605	1.00	143,192	1.00	50,549	1.00	143,193
Public Service	3.90	485,777	52.05	1,432,939	3.60	239,482	52.05	1,610,097	3.60	249,061	52.05	1,610,097
Internal Service Dept.	10.10	692,000	0.00	0	11.10	741,519	0.00	0	11.01	687,485	0.00	0
Auxiliary Enterprises	3.10	213,882	0.00	0	5.50	221,538	0.00	0	5.50	165,552	0.00	0
Intercollegiate Athletics	21.50	1,147,267	0.00	0	26.75	1,075,125	0.00	0	26.75	1,199,052	0.00	0
TOT PROF SALARIES	149.02	9,741,203	53.05	1,471,439	158.97	8,771,433	53.05	1,753,289	157.88	9,088,105	53.05	1,753,290
FULL-TIME FACULTY												
Instruction	112.66	7,612,785	0.00	0	135.38	7,520,987	0.00	0	134.38	7,725,642	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	112.66	7,612,785	0.00	0	135.38	7,520,987	0.00	0	134.38	7,725,642	0.00	0
Student Social & Cultural												
Research	1.50	16,414	4.93	155,819	0.75	46,949	4.93	140,034	0.75	48,827	4.93	140,034
Public Service	1.50	0	10.97	441,166	0.00	0	10.97	535,140	0.00	0	10.97	535,140
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	115.66	7,629,199	15.90	596,985	136.13	7,567,936	15.90	675,174	135.13	7,774,469	15.90	675,174

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

ExpSum - 156

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	56.98	1,014,613	0.00	0	15.65	267,422	0.00	0	15.65	273,723	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	56.98	1,014,613	0.00	0	15.65	267,422	0.00	0	15.65	273,723	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	1.00	455,558	0.00	0	1.00	284,850	0.00	0	1.00	284,850
Internal Service Dept.												
Auxiliary Enterprises	1.00	0	0.00	0								
Intercollegiate Athletics												
TOT PART-TIME FACULTY	57.98	1,014,613	1.00	455,558	15.65	267,422	1.00	284,850	15.65	273,723	1.00	284,850
SECRETARIAL/CLERICAL												
Instruction	16.83	570,872	0.00	0	16.17	474,050	0.00	0	16.17	493,012	0.00	0
Academic Support	6.00	196,981	0.00	0	5.00	189,796	0.00	0	5.00	197,387	0.00	0
Student Services	10.00	421,150	0.00	0	10.00	317,874	0.00	0	10.00	330,589	0.00	0
Institutional Support	14.80	350,983	0.00	0	12.00	302,166	0.00	0	12.00	314,252	0.00	0
Oper & Maint of Plant	3.00	38,576	0.00	0	2.00	51,237	0.00	0	2.00	53,286	0.00	0
Subtotal I & G	50.63	1,578,562	0.00	0	45.17	1,335,123	0.00	0	45.17	1,388,528	0.00	0
Student Social & Cultural	0.00	36,728	0.00	0	1.50	34,028	0.00	0	1.00	0	0.00	0
Research	0.25	47,690	0.90	73,875	1.00	29,915	0.90	32,018	1.00	31,111	0.90	32,018
Public Service	0.00	84,066	20.56	332,799	1.90	72,370	20.56	315,067	1.90	246,450	20.56	315,067
Internal Service Dept.	2.50	68,000	0.00	0	2.00	60,984	0.00	0	2.00	59,442	0.00	0
Auxiliary Enterprises	7.00	39,500	0.00	0	1.00	27,559	0.00	0	1.00	28,662	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	1.00	36,371	0.00	0	1.00	28,662	0.00	0
TOT SECRET/CLERICAL	60.38	1,854,546	21.46	406,674	53.57	1,596,349	21.46	347,085	53.07	1,782,855	21.46	347,085

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

ExpSum - 157

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	4.10	147,005	0.00	0	3.25	101,625	0.00	0	3.25	105,690	0.00	0
Academic Support	1.00	43,603	0.00	0	1.00	31,421	0.00	0	1.00	32,678	0.00	0
Student Services	3.00	115,945	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	12.03	635,033	0.00	0	12.00	348,124	0.00	0	12.00	386,179	0.00	0
Oper & Maint of Plant	61.00	1,553,755	0.00	0	55.80	1,333,952	0.00	0	55.80	1,387,310	0.00	0
Subtotal I & G	81.13	2,495,341	0.00	0	72.05	1,815,121	0.00	0	72.05	1,911,856	0.00	0
Student Social & Cultural	1.75	58,015	0.00	0	0.75	31,410	0.00	0	0.00	0	0.00	0
Research	0.00	0	2.75	4,000	0.00	0	2.75	4,000	0.00	0	2.75	4,000
Public Service	0.00	15,469	27.90	49,781	0.00	0	27.90	4,585	0.00	0	27.90	4,585
Internal Service Dept.	7.00	113,203	0.00	0	3.30	96,959	0.00	0	3.30	98,806	0.00	0
Auxiliary Enterprises	0.00	196,625	0.00	0	6.00	128,293	0.00	0	6.00	140,000	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT TECHNICAL	89.88	2,878,653	30.65	53,781	82.10	2,071,784	30.65	8,585	81.35	2,150,663	30.65	8,585
GA/TA SALARIES												
Instruction	23.82	708,200	0.00	0	39.47	1,068,370	0.00	0	39.47	1,068,370	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.82	708,200	0.00	0	39.47	1,068,370	0.00	0	39.47	1,068,370	0.00	0
Student Social & Cultural												
Research	0.00	0	0.60	121,236	0.00	0	0.60	104,197	0.00	0	0.60	104,197
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	23.82	708,200	0.60	121,236	39.47	1,068,370	0.60	104,197	39.47	1,068,370	0.60	104,197

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

ExpSum - 158

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.00	0	2.40	150,274	0.00	0	2.40	200,507	0.00	0	2.40	200,507
Academic Support	0.00	0	1.50	10,377	0.00	0	1.50	19,895	0.00	0	1.50	19,895
Student Services	0.00	0	2.10	79,221	0.00	0	2.10	70,003	0.00	0	2.10	70,003
Institutional Support	0.00	0	0.60	21,715	0.50	7,800	0.60	59,508	0.50	8,580	0.60	59,508
Oper & Maint of Plant	0.00	0	0.00	13,102	0.00	0	0.00	2,630	0.00	0	0.00	2,630
Subtotal I & G	0.00	0	6.60	274,689	0.50	7,800	6.60	352,543	0.50	8,580	6.60	352,543
Student Social & Cultural	0.00	0	1.20	37,717	0.00	0	1.20	22,263	0.00	0	1.20	22,263
Research	0.00	0	0.60	3,876	0.00	0	0.60	(324)	0.00	0	0.60	(324)
Public Service	0.09	0	3.51	31,745	0.00	0	3.51	36,942	0.00	0	3.51	36,942
Internal Service Dept.	0.00	0	0.00	8,330	0.00	0	0.00	30,550	0.00	0	0.00	30,550
Auxiliary Enterprises	0.00	0	0.00	11,419	0.00	0	0.00	9,020	0.00	0	0.00	9,020
Intercollegiate Athletics	0.00	0	0.00	6,046	0.00	0	0.00	7,710	0.00	0	0.00	7,710
TOT FEDERAL WORK STUDY	0.09	0	11.91	373,822	0.50	7,800	11.91	458,704	0.50	8,580	11.91	458,704
STATE WORK STUDY												
Instruction	0.00	0	2.10	34,796	12.50	225,576	2.10	140,453	12.50	235,638	2.10	140,453
Academic Support	0.00	0	1.20	13,396	1.00	15,600	1.20	13,681	1.00	17,160	1.20	13,681
Student Services	0.00	0	1.05	46,981	3.90	69,160	1.05	43,868	3.90	71,084	1.05	43,868
Institutional Support	0.00	0	2.40	11,701	2.50	41,080	2.40	32,729	2.50	43,940	2.40	32,729
Oper & Maint of Plant	0.00	0	0.60	4,926	1.50	23,400	0.60	15,009	1.50	25,740	0.60	15,009
Subtotal I & G	0.00	0	7.35	111,800	21.40	374,816	7.35	245,740	21.40	393,562	7.35	245,740
Student Social & Cultural	0.00	0	0.60	15,052	1.00	18,720	0.60	10,076	0.00	0	0.60	10,076
Research	0.13	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.68	0	3.30	3,888	0.00	0	3.30	0	0.00	0	3.30	0
Internal Service Dept.	0.00	0	1.20	10,000	0.00	0	1.20	10,366	0.00	0	1.20	10,366
Auxiliary Enterprises	10.42	0	0.30	10,000	0.00	0	0.30	0	0.00	0	0.30	0
Intercollegiate Athletics	0.00	0	0.60	10,000	1.00	1,424	0.60	6,846	1.00	17,160	0.60	6,846
TOT STATE WORK STUDY	11.23	0	13.35	165,740	23.40	394,960	13.35	273,028	22.40	410,722	13.35	273,028

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

ExpSum - 159

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER SALARIES												
Instruction	20.00	339,604	0.00	0	41.33	772,580	0.00	0	39.83	812,156	0.00	0
Academic Support	4.18	69,000	0.00	0	8.75	138,840	0.00	0	8.75	151,320	0.00	0
Student Services	13.21	206,100	0.00	0	20.13	377,910	0.00	0	20.13	388,960	0.00	0
Institutional Support	3.54	55,300	0.00	0	14.34	346,068	0.00	0	14.34	357,248	0.00	0
Oper & Maint of Plant	7.25	113,000	0.00	0	7.00	118,404	0.00	0	7.00	124,254	0.00	0
Subtotal I & G	48.18	783,004	0.00	0	91.55	1,753,802	0.00	0	90.05	1,833,938	0.00	0
Student Social & Cultural	3.01	47,166	0.00	0	14.85	252,736	0.00	0	3.85	73,476	0.00	0
Research	0.00	2,000	0.00	59,261	0.50	4,000	0.00	82,491	0.50	4,000	0.00	82,491
Public Service	0.00	20,979	7.71	456,275	1.00	20,143	7.71	613,911	1.00	21,183	7.71	613,911
Internal Service Dept.	4.94	77,000	0.00	0	11.00	204,275	0.00	0	11.00	375,159	0.00	0
Auxiliary Enterprises	0.00	162,725	0.00	0	9.50	86,290	0.00	0	9.50	111,066	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	15.63	173,014	0.00	0	15.63	265,194	0.00	0
TOT OTHER SALARIES	56.13	1,092,874	7.71	515,536	144.02	2,494,260	7.71	696,402	131.52	2,684,016	7.71	696,402
SUPPLIES & EXPENSES												
Instruction		3,658,941		15,066		4,430,158.95		680		6,158,115		680
Academic Support		544,876		0		577,456.28		0		577,456		0
Student Services		973,950		810		1,012,631.52		0		1,032,631		0
Institutional Support		1,989,431		7,563		2,150,920.49		12,214		2,245,921		12,214
Oper & Maint of Plant		401,226		0		276,914.00		0		276,914		0
Subtotal I & G		7,568,424		23,439		8,448,081.24		12,894		10,291,037		12,894
Student Social & Cultural		762,091		0		980,574.42		0		663,634		0
Research		122,255		1,050,612		108,381.00		1,066,166		108,381		1,066,166
Public Service		108,931		5,303,941		464,876.20		3,170,671		103,422		3,170,671
Internal Service Dept.		1,650,778		0		1,843,655.00		0		1,843,655		0
Auxiliary Enterprises		540,934		0		531,285.00		0		527,472		0
Intercollegiate Athletics		595,650		0		306,461.00		0		306,462		0
TOT SUPPLIES & EXPENSES		11,349,063		6,377,992		12,683,313.86		4,249,731		13,844,063		4,249,731

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

ExpSum - 160

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRAVEL												
Instruction		151,530		610		494,885		320		454,952		320
Academic Support		157,473		0		19,275		0		19,275		0
Student Services		100,023		0		141,931		0		141,931		0
Institutional Support		69,666		11,147		119,882		5,185		119,881		5,185
Oper & Maint of Plant		9,800		0		16,360		0		16,360		0
Subtotal I & G		488,492		11,757		792,333		5,505		752,399		5,505
Student Social & Cultural		18,782		0		56,488		0		38,979		0
Research		15,500		178,606		15,500		170,560		15,500		170,560
Public Service		36,973		296,682		37,123		304,109		37,123		304,109
Internal Service Dept.		23,000		0		82,704		0		82,704		0
Auxiliary Enterprises		2,200		0		3,500		0		3,500		0
Intercollegiate Athletics		285,000		0		404,348		0		404,348		0
TOT TRAVEL	0.00	869,947	0.00	487,045		1,391,996		480,174		1,334,553		480,174
EQUIPMENT												
Instruction		45,327		0		71,646		0		71,645		0
Academic Support		8,000		0		2,764		0		2,764		0
Student Services		850		0		8,573		0		8,573		0
Institutional Support		11,622		3,344		17,488		11,731		17,488		11,731
Oper & Maint of Plant		67,800		0		31,340		0		31,340		0
Subtotal I & G		133,599		3,344		131,810		11,731		131,810		11,731
Student Social & Cultural		71,984		0		10,264		0		5,164		0
Research		20,668		412,634		15,618		457,092		15,618		457,092
Public Service		0		175,987		389		125,504		389		125,504
Internal Service Dept.		37,000		0		36,303		0		36,303		0
Auxiliary Enterprises		23,913		0		21,563		0		14,063		0
Intercollegiate Athletics		0		0		33,260		0		33,260		0
TOT EQUIPMENT	0.00	287,164	0.00	591,965		249,207		594,327		236,607		594,327

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

ExpSum - 161

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		0		0		0		0		0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MISCELLANEOUS												
O & M of Plant - Utilities		2,355,100		0		2,540,800		0		2,585,800		0
Student Financial Aid		1,005,385		7,983,226		1,036,728		7,410,689		1,005,385		7,410,689
Auxil. - Purch. f. Resale		2,026,000		0		1,817,259		0		1,812,000		0
Athletics - Financial Aid		610,000		0		742,108		0		453,534		0
TOT MISCELLANEOUS	0.00	5,996,485	0.00	7,983,226	0.00	6,136,895	0.00	7,410,689	0.00	5,856,719	0.00	7,410,689

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

ExpSum - 162

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FRINGE BENEFITS												
Instruction		5,073,741		0		3,568,472		0		3,697,318		0
Academic Support		500,368		0		453,289		0		472,022		0
Student Services		641,710	810			649,764		0		675,379		0
Institutional Support		1,360,371		0		1,133,191		0		1,238,131		0
Oper & Maint of Plant		711,862		0		579,101		0		602,458		0
Subtotal I & G		8,288,052		810		6,383,817		0		6,685,307		0
Student Social & Cultural		151,666		0		160,554		0		67,209		0
Research		55,810	151,540			44,370	143,884			46,133	143,884	
Public Service		218,963	967,874			112,026	1,088,915			116,486	1,088,915	
Internal Service Dept.		726,682		0		304,288		0		332,216		0
Auxiliary Enterprises		150,345		0		136,712		0		125,401		0
Intercollegiate Athletics		405,677		0		390,953		0		461,028		0
TOT FRINGE BENEFITS	0.00	9,997,195	0.00	1,120,224	0.00	7,532,720	0.00	1,232,799	0.00	7,833,781	0.00	1,232,799
INTERNAL SERVICE CHARGES												
Instruction		337,574		0	0.00	174,842	0.00	0	0.00	174,842	0.00	0
Academic Support		26,916		0	0.00	16,492	0.00	0	0.00	16,492	0.00	0
Student Services		37,608		0	0.00	39,597	0.00	0	0.00	39,597	0.00	0
Institutional Support		11,511		0	0.00	9,761	0.00	0	0.00	9,761	0.00	0
Oper & Maint of Plant		(364,512)		0	0.00	(394,512)	0.00	0	0.00	(394,512)	0.00	0
Subtotal I & G	0.00	49,097	0.00	0	0.00	(153,820)	0.00	0	0.00	(153,820)	0.00	0
Student Social & Cultural		9,404		0	0.00	0	0.00	0	0.00	0	0.00	0
Research		2,352		0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service		8,399	12,131		0.00	0	0.00	0	0.00	0	0.00	0
Internal Service Dept.		(1,135,839)		0		(900,000)		0		(900,000)		0
Auxiliary Enterprises		414,416		0	0.00	405,000	0.00	0	0.00	405,000	0.00	0
Intercollegiate Athletics		9,506		0	0.00	0	0.00	0	0.00	0	0.00	0
TOT INT SERVICE CHARGES	0.00	(642,665)	0.00	12,131	0.00	(648,820)	0.00	0	0.00	(648,820)	0.00	0

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

ExpSum - 163

	Original Budget 2018-19				Estimated Actuals 2018-19				Original Budget 2019-20			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	149.02	9,741,203	53.05	1,471,439	158.97	8,771,433	53.05	1,753,289	157.88	9,088,105	53.05	1,753,290
Full-Time Faculty	115.66	7,629,199	15.90	596,985	136.13	7,567,936	15.90	675,174	135.13	7,774,469	15.90	675,174
Part-Time Faculty	57.98	1,014,613	1.00	455,558	15.65	267,422	1.00	284,850	15.65	273,723	1.00	284,850
Secretarial/Clerical Salaries	60.38	1,854,546	21.46	406,674	53.57	1,596,349	21.46	347,085	53.07	1,782,855	21.46	347,085
Technician Salaries	89.88	2,878,653	30.65	53,781	82.10	2,071,784	30.65	8,585	81.35	2,150,663	30.65	8,585
GA/TA Salaries	23.82	708,200	0.60	121,236	39.47	1,068,370	0.60	104,197	39.47	1,068,370	0.60	104,197
Other Salaries	56.13	1,092,874	7.71	515,536	144.02	2,494,260	7.71	696,402	131.52	2,684,016	7.71	696,402
Federal Work Study	0.09	0	11.91	373,822	0.50	7,800	11.91	458,704	0.50	8,580	11.91	458,704
State Work Study	11.23	0	13.35	165,740	23.40	394,960	13.35	273,028	22.40	410,722	13.35	273,028
Supplies & Expense	0.00	11,349,063	0.00	6,377,992	0.00	12,683,314	0.00	4,249,731	0.00	13,844,063	0.00	4,249,731
Travel	0.00	869,947	0.00	487,045	0.00	1,391,996	0.00	480,174	0.00	1,334,553	0.00	480,174
Equipment	0.00	287,164	0.00	591,965	0.00	249,207	0.00	594,327	0.00	236,607	0.00	594,327
Indirect Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,996,485	0.00	7,983,226	0.00	6,136,895	0.00	7,410,689	0.00	5,856,719	0.00	7,410,689
Fringe Benefits	0.00	9,997,195	0.00	1,120,224	0.00	7,532,720	0.00	1,232,799	0.00	7,833,781	0.00	1,232,799
Internal Services	0.00	(642,665)	0.00	12,131	0.00	(648,820)	0.00	0	0.00	(648,820)	0.00	0
TOT EXPEND BY CATEGORY	564.19	52,776,477	155.63	20,733,354	653.81	51,585,626	155.63	18,569,034	636.97	53,698,405	155.63	18,569,035
TOTAL EXPENDITURES BY DIVISION												
Instruction	256.32	21,049,295	4.50	200,746	282.71	20,092,914	4.50	341,960	280.21	22,230,294	4.50	341,960
Academic Support	27.42	2,704,553	2.70	23,773	32.65	2,480,761	2.70	33,576	32.65	2,563,816	2.70	33,576
Student Services	51.46	3,747,572	3.15	127,822	62.03	4,052,308	3.15	113,871	62.03	4,181,006	3.15	113,871
Institutional Support	65.37	7,198,441	3.00	55,470	77.59	6,963,214	3.00	121,367	77.59	7,473,548	3.00	121,367
Oper & Maint of Plant	76.25	5,144,224	0.60	18,028	70.20	4,809,840	0.60	17,639	70.20	4,951,108	0.60	17,639
Subtotal I & G	476.82	39,844,085	13.95	425,839	525.18	38,399,037	13.95	628,413	522.68	41,399,773	13.95	628,413
Student Social & Cultural	9.76	1,486,986	1.80	52,769	25.10	1,877,365	1.80	32,339	10.85	1,081,828	1.80	32,339
Research	3.88	385,000	10.78	2,254,959	3.25	313,338	10.78	2,343,310	3.25	320,119	10.78	2,343,311
Public Service	6.17	979,557	127.00	9,960,766	6.50	946,408	127.00	8,089,791	6.50	774,114	127.00	8,089,791
Internal Service Dept.	24.54	2,251,824	1.20	18,330	27.40	2,470,688	1.20	40,916	27.31	2,615,771	1.20	40,916
Student Financial Aid	0.00	1,005,385	0.00	7,983,226	0.00	1,036,728	0.00	7,410,689	0.00	1,005,385	0.00	7,410,689
Auxiliary Enterprises	21.52	3,770,540	0.30	21,419	22.00	3,378,999	0.30	9,020	22.00	3,332,715	0.30	9,020
Intercollegiate Athletics	21.50	3,053,100	0.60	16,046	44.38	3,163,063	0.60	14,556	44.38	3,168,700	0.60	14,556
TOT EXPEND BY DIVISION	564.19	52,776,477	155.63	20,733,354	653.81	51,585,626	155.63	18,569,034	636.97	53,698,405	155.63	18,569,035