

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2008- 09

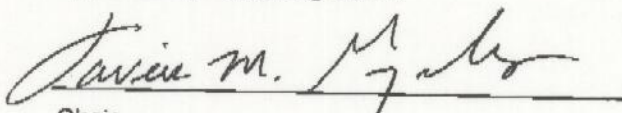
INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$46,357,094	\$15,676,930	\$62,034,024
PLANT FUNDS	\$16,731,620	N/A	\$16,731,620
TOTAL	\$63,088,714	\$15,676,930	\$78,765,644

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

May 2nd, 2008
Date

Approved by New Mexico Higher Education Department:

Cabinet Secretary

Date

Approved by Department of Finance & Administration:

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2008-09

INSTITUTION: New Mexico Highlands University

Prepared By: Dr. William Taylor, VP for Finance & Admin

Date: 1-May-08

PROGRAM DESCRIPTION	FINAL BUDGET FY08	PROPOSED BUDGET FY09	EXHIBIT(S) WHERE EXPENSE BUDGETED
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PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION:

(add rows as needed)

Instruction and General	\$28,985,300	\$29,573,300	10
Athletics	\$1,919,400	\$2,371,000	21
Upward Bound	\$111,700	\$131,700	17
Advanced Placement	\$294,400	\$297,000	17
Native American Recruitment and Retention	\$44,200	\$44,200	12
Diverse Populations Study CESDP	\$230,900	\$536,000	17
Visiting Scientist	\$18,900	\$19,200	17
Spanish Program	\$287,700	\$287,700	17
Forest and Watershed Institute	\$249,700	\$252,600	17
Bilingual Education Material	\$60,000	\$60,000	17
Spanish/English immersion program	\$199,800	\$199,800	17
Training center for medical-health interpreters	\$20,000	\$20,000	10
Social work outreach & clinical training	\$50,000	\$50,000	17
College Tuition for teachers Tutoring ELV &WLV		\$15,000	19
SW Community Clinical		\$10,000	17
Students for Med & Health School		\$100,000	17
SUBTOTAL DIRECT	\$32,472,000	\$33,967,500	

PART B - GF APPROPRIATIONS THROUGH NMHED:

(add rows as needed)

SUBTOTAL FLOW-THROUGH	\$0	\$0	

TOTAL GF APPROPRIATIONS \$32,472,000 \$33,967,500

(must agree with NMHED GF Summary)

PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION:

(add rows as needed)

Athletics	\$66,110		21
Athletics	\$108,890		21
Upward Bound	\$20,000		17
Leadership Institute	\$312,700	\$250,200	17
Second Chance Program	\$5,000	\$4,000	17
International Student Recruitment	\$20,000	\$18,500	12
TOTAL SPECIAL PROJECTS EXPANSION	\$532,700	\$272,700	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2008-09

INSTITUTION: New Mexico Highlands University

Prepared By: Dr William Taylor, VP for Finance & Admin

Date: 1-May-08

General Fund Appropriation for I&G Equipment Replacement Formula:

\$326,611

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	Exhibit	
Instruction	10	\$0
Academic Support	11	\$485,343
Student Services	12	\$0
Institutional Support	13	\$7,500
Operation & Maintenance of Plant	14	\$2,000
Student Social & Cultural Activities	15	\$20,200
Research	16	\$255,500
Public Service	17	\$0
Internal Services	18	\$9,500
Auxiliary Enterprises	20	\$9,975
Athletics	21	\$0
Independent Operations	22	
SUB-TOTAL CURRENT FUNDS		\$790,018

TRANSFERS FOR EQUIPMENT:

Capital Outlay	I	
Renewals & Replacements	II	\$331,273
SUB-TOTAL PLANT FUNDS		\$331,273

TOTAL EXPENDITURES & TRANSFERS:

\$1,121,291

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2008-09

INSTITUTION: New Mexico Highlands University

Prepared By: Dr William Taylor, VP for Finance & Admin

Date: 1-May-08

FINAL BUDGET FY08	PROPOSED BUDGET FY09	EXHIBIT(S) WHERE BUDGETED
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SOURCES OF INDIRECT COST REVENUES (Exhibit 9):

Instruction & General	\$8,487	\$8,487	10 - 14
Research	\$383,725	\$383,725	16
Public Service	\$507,788	\$507,788	17
Other			
TOTAL SOURCES	\$900,000	\$900,000	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

	\$260,077	\$260,077	10 - 14

Public Service Programs (Specify):

NM Mesa & Science Fair	\$52,680	\$52,680	17

Research Programs (Specify):

Research Administration	\$250,685	\$250,685	16
Faculty Research	\$25,000	\$25,000	16
Research Allocation	\$311,558	\$311,558	16

Other Programs (Specify):

TOTAL USES	\$900,000	\$900,000	

NEW MEXICO HIGHLANDS UNIVERSITY - PROPOSED BUDGET FY 2008-09

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Notes:

Format: Col A - C Text
 Col D - H FY05 Original Budget
 Col I Space
 Col J - N FY05 Estimated Actuals (BAR #1)
 Col O Space
 Col P - T FY06 Proposed Budget
 Col U Space
 Col V, W, X Detail for fringe benefits, computer chgs, phone chgs (if applicable)
 Col Y Comments etc.

Summary exhibits only used for printing; all data cells are referenced

Exhibits' 1, 1A and 2 references generally based on A-exhibits (not summary)

Parameters:

Compensation increase	2.00%	to Unrestr Sal	
Fringe benefits - Prof/FT Fac/Secr/Techn	32.00%	to exp exhibits	increased from 31%
Fringe benefits - PT Fac/Students/Other Sal	19.00%	to exp exhibits	increased from 18%
PT Faculty average annual salary	20,000	to Exh 10	increased from \$17,304 (\$721x12x2)
GA/TA average annual salary	29,744	to Exh 10	Avge \$14.30/hr, per Diane T.
Other Sal - average annual salary	16,640	to exp exhibits	incr from \$7/hr: \$8/hrx2080=\$16,640
Telephone Support - charge per line per year	576	to exp exhibits	

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2008-09**

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1 May 2006

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		38,467,946		803,000		38,606,880		671,159		38,789,821		720,442
Student Social and Cultural		439,862		45,646		473,000		119,282		510,755		126,147
Research		0		2,325,215		0		1,348,507		0		1,550,597
Public Service		1,541,900		6,926,820		1,594,900		6,793,706		1,922,000		7,790,616
Internal Service Dept.		12,250		21,722		17,000		26,763		13,250		26,510
Student Financial Aid		0		4,918,669		0		5,409,228		0		5,409,228
Auxiliary Enterprises		3,492,227		27,308		3,015,050		33,129		3,693,135		32,125
Intercollegiate Athletics		2,417,838		12,921		2,414,000		22,752		2,528,338		21,265
Independent Operations												
Subtotal Current Funds		46,372,023		15,081,301		46,120,830		14,424,527		47,457,299		15,676,930
Capital Outlay		14,050,525		0		2,012,232		0		14,050,525		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		500,000		0		500,000		0		500,000		0
Subtotal Plant Funds		14,550,525		0		2,512,232		0		14,550,525		0
TOTAL REVENUES		60,922,548		15,081,301		48,633,062		14,424,527		62,007,824		15,676,930
BEGINNING BALANCES:												
Instruction and General		2,233,451		0		2,950,988		0		1,562,574		0
Student Social and Cultural		221,170		0		234,277		0		314,626		0
Research		353,739		0		441,316		0		439,922		0
Public Service		409,717		0		846,426		0		823,258		0
Internal Service Dept.		78,332		0		79,071		0		27,066		0
Student Financial Aid		1,238,771		0		1,647,393		0		1,257,071		0
Auxiliary Enterprises		403,966		0		726,105		0		430,020		0
Intercollegiate Athletics		108,594		0		248,085		0		556,285		0
Independent Operations												
Subtotal Current Funds		5,047,740		0		7,173,661		0		5,410,821		0
Capital Outlay		8,066,196		0		10,019,381		0		5,781,613		0
Renewals & Replacements		1,167,940		0		1,561,662		0		2,492,547		0
Retirement of Indebtedness		3,593,332		0		3,540,284		0		3,839,062		0
Subtotal Plant Funds		12,827,468		0		15,121,327		0		12,113,222		0
TOTAL BEGINNING BALANCES		17,875,208		0		22,294,988		0		17,524,043		0
TOTAL AVAILABLE:												
Instruction and General		40,701,397		803,000		41,557,868		671,159		40,352,395		720,442
Student Social and Cultural		661,032		45,646		707,277		119,282		825,381		126,147
Research		353,739		2,325,215		441,316		1,348,507		439,922		1,550,597
Public Service		1,951,617		6,926,820		2,441,326		6,793,706		2,745,258		7,790,616
Internal Service Dept.		90,582		21,722		96,071		26,763		40,316		26,510
Student Financial Aid		1,238,771		4,918,669		1,647,393		5,409,228		1,257,071		5,409,228
Auxiliary Enterprises		3,896,193		27,308		3,741,155		33,129		4,123,155		32,125
Intercollegiate Athletics		2,526,432		12,921		2,662,085		22,752		3,084,623		21,265
Independent Operations												
Subtotal Current Funds		51,419,762		15,081,301		53,294,491		14,424,527		52,868,120		15,676,930
Capital Outlay		22,116,721		0		12,031,613		0		19,832,138		0
Renewals & Replacements		1,167,940		0		1,561,662		0		2,492,547		0
Retirement of Indebtedness		4,093,332		0		4,040,284		0		4,339,062		0
Subtotal Plant Funds		27,377,993		0		17,633,559		0		26,663,747		0
TOTAL AVAILABLE		78,797,756		15,081,301		70,928,050		14,424,527		79,531,867		15,676,930

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	578.15	36,622,315	23.70	803,000	527.24	31,316,515	26.39	671,159	582.55	35,815,834	23.70	720,442
Student Social and Cultural	6.67	557,445	2.57	45,646	7.09	617,652	3.47	119,282	8.84	597,042	2.57	126,147
Research	3.60	659,645	23.46	2,325,215	6.46	601,394	8.07	1,348,507	3.69	892,277	23.46	1,550,597
Public Service	10.17	1,640,500	59.41	6,926,820	17.07	1,670,748	53.20	6,793,706	13.92	1,938,562	59.41	7,790,616
Internal Service Dept.	22.59	135,595	1.51	21,722	21.24	194,005	1.61	26,763	21.54	105,854	1.51	26,510
Student Financial Aid	0.00	1,090,762	0.00	4,918,669	0.00	903,320	0.00	5,409,228	0.00	1,202,762	0.00	5,409,228
Auxiliary Enterprises	19.48	2,942,605	2.60	27,308	16.51	2,586,435	1.99	33,129	19.13	3,276,425	2.60	32,125
Intercollegiate Athletics	18.52	2,441,196	0.49	12,921	20.94	2,105,800	1.37	22,752	24.89	2,528,338	0.49	21,265
Independent Operations												
Subtotal Current Funds	659.18	46,090,063	113.74	15,081,301	616.54	39,995,869	96.09	14,424,527	674.56	46,357,094	113.74	15,676,930
Capital Outlay	0.00	14,117,156	0.00	0	0.00	10,000,000	0.00	0	0.00	14,117,156	0.00	0
Renewals & Replacements	0.00	2,532,194	0.00	0	0.00	2,342,506	0.00	0	0.00	1,536,857	0.00	0
Retirement of Indebtedness	0.00	1,065,632	0.00	0	0.00	1,065,632	0.00	0	0.00	1,077,607	0.00	0
Subtotal Plant Funds	0.00	17,714,982	0.00	0	0.00	13,408,138	0.00	0	0.00	16,731,620	0.00	0
TOTAL EXPENDITURES	659.18	63,805,045	113.74	15,081,301	616.54	53,404,007	96.09	14,424,527	674.56	63,088,714	113.74	15,676,930
TRANSFERS IN (OUT):												
Instruction and General		(2,990,983)		0		(8,678,779)		0		(2,995,646)		0
Student Social and Cultural		108,388		0		225,000		0		108,388		0
Research		600,000		0		600,000		0		600,000		0
Public Service		52,680		0		52,680		0		52,680		0
Internal Service Dept.		45,013		0		125,000		0		45,013		0
Student Financial Aid		512,998		0		512,998		0		512,998		0
Auxiliary Enterprises		(724,700)		0		(724,700)		0		(724,700)		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
Subtotal Current Funds		(2,396,604)		0		(7,887,801)		0		(2,401,267)		0
Capital Outlay		0		0		3,750,000		0		0		0
Renewals & Replacements		1,532,194		0		3,273,391		0		1,536,857		0
Retirement of Indebtedness		864,410		0		864,410		0		864,410		0
Subtotal Plant Funds		2,396,604		0		7,887,801		0		2,401,267		0
NET TRANSFERS		0		0		0		0		0		0
ENDING BALANCES:												
Instruction and General		1,088,099		0		1,562,574		(0)		1,540,915		0
Student Social and Cultural		211,975		0		314,626		0		336,726		(0)
Research		294,094		0		439,922		0		147,645		0
Public Service		363,797		0		823,258		0		859,376		(0)
Internal Service Dept.		0		0		27,066		0		(20,525)		0
Student Financial Aid		661,007		0		1,257,071		0		567,307		0
Auxiliary Enterprises		228,888		0		430,020		0		122,029		0
Intercollegiate Athletics		85,236		0		556,285		0		556,285		0
Independent Operations												
Subtotal Current Funds		2,933,096	4.6%	0		5,410,821	10.1%	0		4,109,759	6.5%	(0)
Capital Outlay		7,999,565		0		5,781,613		0		5,714,982		0
Renewals & Replacements		167,940		0		2,492,547		0		2,492,547		0
Retirement of Indebtedness		3,892,110		0		3,839,062		0		4,125,865		0
Subtotal Plant Funds		12,059,615		0		12,113,222		0		12,333,394		0
TOTAL ENDING BALANCES		14,992,711		0		17,524,043		0		16,443,153		(0)
TOT EXP, TRANSF & BAL		78,797,756		15,081,301		70,928,050		14,424,527		79,531,867		15,676,930

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1A
DETAIL OF TRANSFERS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)													
REQUIRED:													
Financial Aid - 3% Scholarship	Exh. 19		250,787				250,787				250,787		
Loan Fund - Perkins Match	N/A		0				0				0		
Building Renewals - State Appropriation	Exh. II		1,205,583				2,946,780				1,205,584		
Equipment Replacement - State Appropriation	Exh. II		326,611				326,611				331,273		
Retirement of Indebtedness	Exh. III		191,710				191,710				191,710		
NON-MANDATORY:													
Student Social and Cultural	Exh 15		108,388				225,000				108,388		
Research	Exh. 16		600,000				600,000				600,000		
Public Service	Exh. 17		52,680				52,680				52,680		
Internal Service Dept.	Exh. 18		45,013				125,000				45,013		
Financial Aid - SEOG Match	Exh. 19		62,211				62,211				62,211		
Financial Aid - NMHU Scholarships	Exh. 19		200,000				200,000				200,000		
Auxiliary Enterprises	Exh. 20		(52,000)				(52,000)				(52,000)		
Intercollegiate Athletics	Exh. 21		0				0				0		
Capital Outlay	Exh. I		0				3,750,000				0		
TOTAL FROM (TO) I & G			2,990,983				8,678,779				2,995,646		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,990,983)				(8,678,779)				(2,995,646)		
Student Social and Cultural	Exh 15		108,388				225,000				108,388		
Research - from I&G	Exh. 16		600,000				600,000				600,000		
Research - to Debt Service	Exh. 16		0				0				0		
Public Service - from I&G	Exh. 17		52,680				52,680				52,680		
Internal Service Dept. - from I&G	Exh. 18		45,013				125,000				45,013		
Student Financial Aid - from I&G	Exh. 19		512,998				512,998				512,998		
Auxiliary Enterprises - to I&G	Exh. 20		(52,000)				(52,000)				(52,000)		
Auxiliary Enterprises - to Debt Service	Exh. 20		(672,700)				(672,700)				(672,700)		
Intercollegiate Athletics - from I&G	Exh. 21		0				0				0		
Subtotal Current Funds			(2,396,604)				(7,887,801)				(2,401,267)		
Capital Outlay - from I&G	Exh. I		0				3,750,000				0		
Renewals & Replacements - from I&G	Exh. II		1,532,194				3,273,391				1,536,857		
Retirement of Indebt. - from I&G	Exh. III		191,710				191,710				191,710		
Retirement of Indebt. - from Research	Exh. III		0				0				0		
Retirement of Indebt. - from Auxiliaries	Exh. III		672,700				672,700				672,700		
Subtotal Plant Funds			2,396,604				7,887,801				2,401,267		
NET TRANSFERS			0				0				0		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,543,067		0		6,566,001		0		6,847,484		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,914,879		0		29,810,879		0		29,943,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		387,777		0		397,847		0		406,134
State Gov't Grants/Contracts		0		385,558		0		263,829		0		303,404
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		29,665		0		9,482		0		10,905
Endowment/Land/Perm Fund		160,000		0		160,000		0		220,447		0
Sales and Services		70,000		0		95,000		0		70,000		0
Other Sources		1,780,000		0		1,975,000		0		1,708,190		0
TOTAL REVENUE		38,467,946		803,000		38,606,880		671,159		38,789,821		720,442
BEGINNING BALANCE		2,950,988		0		2,950,988		0		1,562,574		
TOTAL AVAILABLE		41,418,934		803,000		41,557,868		671,159		40,352,395		720,442
EXPENDITURES:												
Instruction	320.52	17,857,859	16.84	619,259	294.05	14,915,238	15.94	485,253	322.81	17,777,190	16.76	531,816
Academic Support	36.18	2,878,214	1.66	27,620	34.40	2,718,409	1.83	30,445	36.89	2,899,604	1.83	30,529
Student Services	67.39	3,476,375	6.53	108,699	64.00	3,381,335	7.27	120,970	68.61	3,631,166	7.31	121,669
Institutional Support	68.15	7,117,267	0.56	28,716	63.07	5,407,003	0.48	20,096	75.21	6,397,240	0.47	21,788
Oper & Maint of Plant	80.61	5,292,600	1.12	18,705	71.73	4,894,530	0.87	14,395	79.03	5,110,634	0.88	14,640
TOTAL EXPENDITURES	572.85	36,622,315	26.72	802,999	527.24	31,316,515	26.39	671,159	582.55	35,815,834	27.26	720,442
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	108,388				225,000				108,388		
Research	Exh. 16	600,000				600,000				600,000		
Public Service	Exh. 17	52,680				52,680				52,680		
Internal Service Dept.	Exh. 18	45,013				125,000				45,013		
Student Financial Aid	Exh. 19	512,998				512,998				512,998		
Loan Fund (Perkins Match)	N/A	0				0				0		
Auxiliary Enterprises	Exh. 20	(52,000)				(52,000)				(52,000)		
Intercollegiate Athletics	Exh. 21	0				0				0		
Capital Outlay	Exh. I	0				3,750,000				0		
Renewals & Replacements	Exh. II	1,532,194				3,273,391				1,536,857		
Retirement of Indebtedness	Exh. III	191,710				191,710				191,710		
TOTAL TRANSFERS		2,990,983		0		8,678,779		0		2,995,646		0
ENDING BALANCE		1,805,636	4.9%	1		1,562,574	5.0%	(0)		1,540,915	4.3%	0
TOT EXP, TRANSF & BAL		41,418,934		803,000		41,557,868		671,159		40,352,395		720,442

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>TUITION</u>												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		178,718				177,942				191,856		
Resident Part-time		82,047				108,538				117,208		
Non-resident Full-time												
Non-resident Part-time												
Subtotal Summer		260,765				286,480				309,064		
FALL												
Resident Full-time		1,130,623				1,126,462				1,207,048		
Resident Part-time		239,681				343,133				371,204		
Non-resident Full-time		290,563				357,308				381,676		
Non-resident Part-time		26,545				47,509				50,750		
Subtotal Fall		1,687,412				1,874,411				2,010,678		
SPRING												
Resident Full-time		994,019				934,944				1,001,486		
Resident Part-time		421,278				339,569				367,451		
Non-resident Full-time		218,132				317,250				338,886		
Non-resident Part-time		58,891				71,696				76,588		
Subtotal Spring		1,692,320				1,663,460				1,784,411		
TOTAL TUITION - CREDIT - MAIN		3,640,497				3,824,351				4,104,153		
CREDIT - EOS & CENTERS												
Educational Outreach Services		368,048				290,000				272,424		
Center - Farmington		517,945				480,000				450,908		
Center - Rio Rancho		1,254,251				1,320,000				1,361,420		
Center - Roswell		177,864				125,000				117,424		
Center - Santa Fe		297,728				270,000				253,636		
TOTAL TUITION - CREDIT - EOS/CTRS		2,615,836				2,485,000				2,455,812		
NON-CREDIT - CONT EDUC												
		0				0				0		
TOTAL TUITION		6,256,333				6,309,351				6,559,965		
<u>MISCELLANEOUS FEES</u>												
Application/Matriculation		0				150				0		
Collection		30,000				21,000				30,000		
Course		176,734				160,000				177,519		
Graduation		20,000				15,500				20,000		
Installment Plan		60,000				60,000				60,000		
System Development		0				0				0		
EOS/Centers						0						
TOTAL FEES		286,734				256,650				287,519		
TOTAL TUITION AND FEES		6,543,067				6,566,001				6,847,484		

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0				0		
STATE:												
Regular		29,049,500				28,988,500				29,637,500		
Non-recurring		865,379				822,379				306,200		
TOTAL STATE		29,914,879				29,810,879				29,943,700		
LOCAL		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		29,914,879				29,810,879				29,943,700		
Itemized State Appropriations:												
I & G		28,985,300				28,944,300				29,573,300		
Native American Access/Retention		44,200				44,200				44,200		
Medical Health Interpreters		20,000				0				20,000		
Total Recurring		29,029,500				28,988,500				29,637,500		
Spanish Program		287,700				287,700				287,700		
English/Spanish Program		0				0				0		
Supplemental BR&R Approp		516,679				516,679				0		
Internat'l Student Recruitment		20,000				18,000				18,500		
Deferred Maintenance		41,000				0				0		
Total Non-recurring		865,379				822,379				306,200		

1 May 2008

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

5 - 11

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

FEDERAL		387,777		397,847		406,134
STATE		385,558		263,829		303,404
LOCAL		0		0		0
TOTAL GOVERNMENT GRANTS & CONTRACTS		773,335		661,677		709,538

1 May 2008

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

6 - 12

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

29,665

9,482

10,905

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		77,500				60,000				138,882		
PERMANENT FUND		82,500				100,000				81,565		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		<u>160,000</u>		<u>0</u>		<u>160,000</u>		<u>0</u>		<u>220,447</u>		<u>0</u>

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

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
OF EDUCATIONAL ACTIVITIES

70,000

95,000

70,000

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		700,000				900,000				700,000		
INDIRECT COST RECOVERY		1,000,000				1,000,000				900,000		
MISCELLANEOUS		80,000				75,000				108,190		
TOTAL OTHER SOURCES OF REVENUE		<u>1,780,000</u>				<u>1,975,000</u>				<u>1,708,190</u>		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Science Labs	11050	1.50	65,428	0.00	0	1.50	57,000	0.00	0	1.50	68,039	0.00	0
English Pilot Program	11125	3.50	125,510	0.00	0	2.84	85,901	0.00	0	6.02	207,270	0.00	0
English	11120	8.30	504,241	0.00	0	15.35	542,392	0.00	0	14.60	578,329	0.00	0
Writing Lab	11130	0.14	4,388	0.00	0	0.68	16,231	0.00	0	1.72	36,088	0.00	0
Philosophy	11140	1.38	59,335	0.00	0	1.38	60,490	0.00	0	1.38	68,266	0.00	0
Foreign Languages	11210	4.18	193,200	0.00	0	6.21	268,405	0.00	0	7.70	314,752	0.00	0
Language Learning Center	11220	0.50	12,127	0.00	0	0.25	6,159	0.00	0	0.50	12,127	0.00	0
Spanish Program	11250	3.59	206,357	0.00	0	3.03	187,934	0.00	0	4.75	225,438	0.00	0
Art	11310	3.09	150,737	0.00	0	3.80	172,164	0.00	0	4.93	201,193	0.00	0
Communication Arts	11320	5.29	211,497	0.00	0	6.01	203,618	0.00	0	6.86	256,298	0.00	0
Design Studies	11330	2.93	111,017	0.00	0	2.50	80,925	0.00	0	3.70	140,509	0.00	0
Math Pilot Program	11925	4.61	101,500	0.00	0	4.24	110,837	0.00	0	4.60	153,367	0.00	0
Music/Theater	11380	5.30	253,643	0.00	0	9.11	330,043	0.00	0	8.92	342,288	0.00	0
History/Political Science	11400	7.36	359,883	0.00	0	7.91	366,077	0.00	0	10.40	462,965	0.00	0
Psychology	11540	5.98	252,989	0.00	0	7.02	260,712	0.00	0	8.47	314,962	0.00	0
Psychology Lab	11550	1.22	23,196	0.00	0	1.17	20,960	0.00	0	1.13	21,696	0.00	0
Sociology/Anthropology	11570	6.82	289,494	0.00	0	6.77	289,139	0.00	0	8.22	354,640	0.00	0
Anthropology Lab	11580	0.55	19,731	0.00	0	0.66	19,080	0.00	0	0.63	19,543	0.00	0
Life Science	11610	6.63	351,473	0.00	0	9.93	366,637	0.00	0	10.29	450,347	0.00	0
Earth Science	11620	2.24	100,579	0.00	0	2.17	108,471	0.00	0	2.24	115,566	0.00	0
Natural Resource Mgmt	11690	5.16	252,803	0.00	0	4.21	210,610	0.00	0	4.24	235,980	0.00	0
Chemistry	11710	4.51	260,926	0.00	0	6.97	313,478	0.00	0	8.10	370,033	0.00	0
Physics	11720	1.62	69,400	0.00	0	0.55	28,862	0.00	0	1.12	54,697	0.00	0
Engineering	11800	4.34	332,287	0.00	0	4.35	314,620	0.00	0	3.59	251,618	0.00	0
Computer Science	11910	5.60	288,363	0.00	0	6.99	283,119	0.00	0	8.10	351,207	0.00	0
Computer Science Lab	11911	0.25	6,897	0.00	0	0.00	847	0.00	0	0.25	6,974	0.00	0
Mathematics	11920	4.24	187,348	0.00	0	6.18	222,393	0.00	0	6.61	276,145	0.00	0
Education	12110	19.48	917,822	0.00	0	24.67	1,038,528	0.00	0	22.64	1,019,655	0.00	0
Exercise & Sport Sciences	12500	7.86	313,263	0.00	0	10.76	379,080	0.00	0	11.44	449,580	0.00	0
Swimming Pool	12700	1.26	42,796	0.00	0	1.34	41,265	0.00	0	1.26	45,988	0.00	0
Business & Economics	13110	15.11	835,682	0.00	0	17.19	975,138	0.00	0	18.35	978,376	0.00	0
Social Work - Espanola	1411F	1.00	62,800	0.00	0	0.50	20,405	0.00	0	0.50	30,240	0.00	0
Social Work - Main Campus	14110	11.15	568,194	0.00	0	11.68	491,008	0.00	0	9.84	444,545	0.00	0
Educ Outreach Services	16111	10.38	452,850	0.00	0	12.34	451,305	0.00	0	11.41	508,510	0.00	0
First Year Experience	10824	0.00	0	0.00	0	5.40	140,915	0.00	0	3.71	112,730	0.00	0
International Education	17600	2.26	79,186	0.00	0	2.44	76,782	0.00	0	3.26	121,426	0.00	0
Social Work - Rio Rancho	1411C	6.37	352,882	0.00	0	7.74	349,913	0.00	0	9.48	434,941	0.00	0
Social Work - Roswell	1411G	1.00	66,250	0.00	0	4.57	109,097	0.00	0	5.00	110,649	0.00	0
Center at Farmington	1611A	7.45	559,313	0.00	0	17.80	668,605	0.00	0	26.42	900,802	0.00	0
Center at Rio Rancho	1611C	9.00	973,025	0.00	0	22.62	1,213,667	0.00	0	25.09	1,407,467	0.00	0
Center at Santa Fe	1611D	6.00	308,661	0.00	0	9.95	367,675	0.00	0	11.54	497,693	0.00	0
SUBTOT GEN ACADEMIC		199.15	10,327,073	0.00	0	270.76	11,250,488	0.00	0	300.50	12,952,939	0.00	0

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

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Center at Raton	1611H	0.00	0	0.00	0	0.42	18,889	0.00	0	2.06	105,831	0.00	0
Medical Health Interp Trng Ctr	10825	0.00	0	0.00	0	0.50	20,006	0.00	0	0.68	15,636	0.00	0
Radio Station KEDP-FM	11360	1.08	41,105	0.00	0	0.49	30,765	0.00	0	0.58	42,604	0.00	0
Wellness Program	12800	1.10	37,395	0.00	0	1.10	35,340	0.00	0	1.10	40,420	0.00	0
La Prueba	12900	0.74	20,050	0.00	0	0.00	0	0.00	0	0.50	16,050	0.00	0
Ctr for Econ Develop/Improv	13200	1.28	54,500	0.00	0	0.65	18,044	0.00	0	0.84	20,000	0.00	0
Summer Session	17850	0.00	0	0.00	0	18.07	361,398	0.00	0	12.32	246,329	0.00	0
AMHP Summer Program	1211H	1.44	27,150	0.00	0	0.58	27,792	0.00	0	1.94	49,738	0.00	0
Nursing Program	11640										55,050		
Unallocated Instruction	10900	115.72	3,607,958	0.00	0	0.48	148,317	0.00	0	1.00	329,736	0.00	0
SUBTOT OTHER INSTRUCTION		121.37	3,788,158	0.00	0	22.30	660,552	0.00	0	21.02	921,394	0.00	0
Chem 211 - Biol 211 Prog	11715	0.00	0	0.00	0	0.99	20,363	0.00	0	1.29	34,560	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	16.84	558,477	0.00	0	15.94	457,721	0.00	0	16.76	500,161
TOT EXPEND B4 FRINGE/ISC		320.52	14,115,231	16.84	558,477	294.05	11,931,403	15.94	457,721	322.81	13,908,893	16.76	500,161
FRINGE BENEFITS			3,268,697		60,782		2,513,244		25,229		3,394,940		29,005
INTERNAL SERVICE CHARGES			473,931		0		470,592		2,304		473,355		2,650
TOTAL EXPENDITURES		320.52	17,857,859	16.84	619,259	294.05	14,915,238	15.94	485,253	322.81	17,777,188	16.76	531,816

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Labs												
11050 Professional Salaries	0.50	20,304			0.50	18,714			0.50	21,609		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	1.00	25,069			1.00	22,965			1.00	26,260		
GA/TA Salaries												
Federal Work Study												
State Work Study												
Other Salaries					0.00							
Supplies & Expenses		18,665				13,569				20,170		
Travel												
Equipment		1,390				1,753				0		
Total	1.50	65,428	0.00	0	1.50	57,000	0.00	0	1.50	68,039	0.00	0
English Pilot Program												
11125 Professional Salaries												
Full-Time Faculty	2.00	75,000			1.40	52,817			4.00	140,000		
Part-Time Faculty					0.27	5,382			0.45	9,000		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries						0			0.66	19,760		
Federal Work Study	1.50	25,000			0.12	1,986			0.90	15,000		
State Work Study					0.04	669						
Other Salaries					1.01	16,813				0		
Supplies & Expenses		25,510				8,233				23,510		
Travel												
Equipment												
Total	3.50	125,510	0.00	0	2.84	85,901	0.00	0	6.02	207,270	0.00	0
English												
11120 Professional Salaries												
Full-Time Faculty	7.75	345,292			8.00	360,799			8.00	399,378		
Part-Time Faculty	0.00	0			4.62	92,374			3.40	68,006		
Secretarial/Clerical Salaries	0.38	12,453			0.38	11,410			0.38	13,042		
Technical Salaries												
GA/TA Salaries	0.00				2.15	64,090			2.66	79,040		
Federal Work Study	0.17	2,772			0.16	2,704			0.17	2,772		
State Work Study					0.02	343						
Other Salaries	0.00				0.01	153			0.00	0		
Supplies & Expenses		141,498				9,546				10,857		
Travel		2,226				973				5,234		
Equipment												
Total	8.30	504,241	0.00	0	15.35	542,392	0.00	0	14.60	578,329	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Writing Lab												
11130												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00				0.52	10,392			1.58	31,500		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.14	2,400							0.14	2,400		
State Work Study					0.00							
Other Salaries	0.00				0.16	2,590			0.00	0		
Supplies & Expenses		1,988				3,249				2,188		
Travel												
Equipment												
Total	0.14	4,388	0.00	0	0.68	16,231	0.00	0	1.72	36,088	0.00	0
Philosophy												
11140												
Professional Salaries												
Full-Time Faculty	1.00	46,082			1.00	48,512			1.00	54,386		
Part-Time Faculty												
Secretarial/Clerical Salaries	0.38	12,453			0.38	11,410			0.38	13,042		
Technical Salaries												
GA/TA Salaries												
Federal Work Study												
State Work Study												
Other Salaries					0.00	0						
Supplies & Expenses		338				0				338		
Travel		462				568				500		
Equipment												
Total	1.38	59,335	0.00	0	1.38	60,490	0.00	0	1.38	68,266	0.00	0
Foreign Languages												
11210												
Professional Salaries	0.00	0				0			0.00	0		
Full-Time Faculty	4.00	185,953			4.50	228,554			5.50	262,565		
Part-Time Faculty		0			1.56	31,112			1.69	33,800		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.09	2,805			0.33	9,880		
Federal Work Study	0.18	2,940			0.00				0.18	2,940		
State Work Study												
Other Salaries	0.00				0.06	1,056			0.00	0		
Supplies & Expenses		3,167				4,042				3,567		
Travel		1,140				836				2,000		
Equipment												
Total	4.18	193,200	0.00	0	6.21	268,405	0.00	0	7.70	314,752	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Language Learning Center												
11220												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00	0			0.00				0.00	0		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.50	8,366			0.07	1,106			0.50	8,366		
State Work Study												
Other Salaries	0.00				0.18	2,989			0.00	0		
Supplies & Expenses		3,761				2,064				3,761		
Travel												
Equipment												
Total	0.50	12,127	0.00	0	0.25	6,159	0.00	0	0.50	12,127	0.00	0
Spanish Program												
11250												
Professional Salaries												
Full-Time Faculty	3.59	184,416			3.00	166,605			3.65	194,458		
Part-Time Faculty	0.00				0.00				0.00			
Secretarial/Clerical Salaries									1.00	20,734		
Technical Salaries												
GA/TA Salaries	0.00								0.00			
Federal Work Study		3,000				99			0.10	3,000		
State Work Study												
Other Salaries	0.00				0.03	488			0.00	0		
Supplies & Expenses		14,941				15,187				7,246		
Travel		4,000				5,556				0		
Equipment		0								0		
Total	3.59	206,357	0.00	0	3.03	187,934	0.00	0	4.75	225,438	0.00	0
Art												
11310												
Professional Salaries					0.01	2,185			0.50	10,471		
Full-Time Faculty	2.00	86,393			2.00	91,974			2.00	98,713		
Part-Time Faculty	0.00				1.22	24,328			1.19	23,793		
Secretarial/Clerical Salaries	0.38	9,855			0.38	8,912			0.50	10,574		
Technical Salaries	0.50	10,844			0.01	787			0.50	11,061		
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.21	3,465			0.18	3,054			0.24	4,000		
State Work Study												
Other Salaries	0.00				0.00				0.00	0		
Supplies & Expenses		38,952				40,040				41,581		
Travel		1,228				884				1,000		
Equipment												
Total	3.09	150,737	0.00	0	3.80	172,164	0.00	0	4.93	201,193	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Communication Arts												
11320												
Professional Salaries	1.50	44,743			0.01	4,831			0.50	20,300		
Full-Time Faculty	2.75	115,376			2.00	75,015			3.00	129,032		
Part-Time Faculty	0.00	0			1.49	29,867			0.87	17,304		
Secretarial/Clerical Salaries					1.00	33,188			0.50	16,474		
Technical Salaries	0.75	29,179			0.75	25,975			0.75	28,566		
GA/TA Salaries	0.00				0.45	13,533			0.66	19,760		
Federal Work Study	0.29	4,800			0.24	4,052			0.58	9,600		
State Work Study					0.00							
Other Salaries	0.00				0.05	900			0.00	0		
Supplies & Expenses		16,459				14,221				14,322		
Travel		940								940		
Equipment						2,035						
Total	5.29	211,497	0.00	0	6.01	203,618	0.00	0	6.86	256,298	0.00	0
Design Studies												
11330												
Professional Salaries					0.63	10,198			0.63	13,218		
Full-Time Faculty	2.00	81,800			1.00	42,107			2.00	92,000		
Part-Time Faculty									0.11	2,163		
Secretarial/Clerical Salaries												
Technical Salaries	0.63	15,719			0.25	3,378						
GA/TA Salaries	0.00				0.41	12,341			0.66	19,760		
Federal Work Study	0.30	5,000			0.20	3,303			0.30	5,000		
State Work Study					0.00	0						
Other Salaries	0.00	0			0.00	35			0.00	0		
Supplies & Expenses		7,087				8,500				6,686		
Travel		1,411				1,064				1,682		
Equipment												
Total	2.93	111,017	0.00	0	2.50	80,925	0.00	0	3.70	140,509	0.00	0
Math Pilot Program												
11925												
Professional Salaries												
Full-Time Faculty	1.00	40,000			1.00	41,997			4.00	140,000		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	3.61	60,000			0.29	4,762			0.60	10,000		
State Work Study					0.00							
Other Salaries	0.00				2.96	59,130			0.00	0		
Supplies & Expenses		1,500				4,948				3,367		
Travel												
Equipment												
Total	4.61	101,500	0.00	0	4.24	110,837	0.00	0	4.60	153,367	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Music/Theater	11380											
Professional Salaries												
Full-Time Faculty	4.00	175,104			3.75	173,128			4.00	189,792		
Part-Time Faculty	0.00	0			3.68	73,563			3.20	64,094		
Secretarial/Clerical Salaries	1.00	33,544			1.00	30,819			1.00	34,779		
Technical Salaries	0.00	0			0.50	8,042			0.50	10,574		
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.30	5,000			0.12	1,947			0.21	3,500		
State Work Study												
Other Salaries	0.00	0			0.06	1,039			0.00	0		
Supplies & Expenses		37,245				33,803				32,535		
Travel		2,750				7,702				7,014		
Equipment												
Total	5.30	253,643	0.00	0	9.11	330,043	0.00	0	8.92	342,288	0.00	0
History/Political Science	11400											
Professional Salaries												
Full-Time Faculty	6.50	323,252			5.50	293,897			7.00	354,145		
Part-Time Faculty	0.00	0			0.57	11,387			0.54	10,815		
Secretarial/Clerical Salaries	0.75	25,486			0.75	22,586			0.75	26,080		
Technical Salaries	0.00	0										
GA/TA Salaries	0.00				1.04	30,939			1.99	59,280		
Federal Work Study	0.11	1,900			0.04	609			0.11	1,900		
State Work Study					0.02	290						
Other Salaries	0.00				0.00				0.00	0		
Supplies & Expenses		7,245				4,855				7,245		
Travel		2,000				1,514				3,500		
Equipment												
Total	7.36	359,883	0.00	0	7.91	366,077	0.00	0	10.40	462,965	0.00	0
Psychology	11540											
Professional Salaries												
Full-Time Faculty	5.00	213,632			4.00	157,738			4.38	185,336		
Part-Time Faculty	0.00	0			0.36	7,280			0.32	6,489		
Secretarial/Clerical Salaries	0.50	13,387			0.50	12,342			0.50	13,897		
Technical Salaries	0.20	2,592								0		
GA/TA Salaries	0.00				2.07	61,496			2.99	88,921		
Federal Work Study	0.28	4,681							0.28	4,600		
State Work Study												
Other Salaries	0.00				0.09	1,528			0.00	0		
Supplies & Expenses		15,997				16,062				15,319		
Travel		2,700				4,266				400		
Equipment												
Total	5.98	252,989	0.00	0	7.02	260,712	0.00	0	8.47	314,962	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology Lab												
11550												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries					0.10	1,787						
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.74	12,350			0.24	3,926			1.13	18,850		
State Work Study					0.07	1,197						
Other Salaries	0.48	8,000			0.76	12,720			0.00	0		
Supplies & Expenses		2,846				1,330				2,846		
Travel												
Equipment												
Total	1.22	23,196	0.00	0	1.17	20,960	0.00	0	1.13	21,696	0.00	0
Sociology/Anthropology												
11570												
Professional Salaries												
Full-Time Faculty	5.75	253,642			4.75	227,657			5.50	271,713		
Part-Time Faculty	0.00	0			0.05	933			0.11	2,163		
Secretarial/Clerical Salaries	0.75	15,491			0.50	9,615			0.50	10,574		
Technical Salaries												
GA/TA Salaries	0.00				1.40	41,663			1.99	59,280		
Federal Work Study	0.17	2,850							0.12	1,950		
State Work Study												
Other Salaries	0.15	2,551			0.07	1,210			0.00	0		
Supplies & Expenses		8,460				4,467				8,460		
Travel		6,500				3,592				500		
Equipment												
Total	6.82	289,494	0.00	0	6.77	289,139	0.00	0	8.22	354,640	0.00	0
Anthropology Lab												
11580												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	0.50	16,651			0.50	15,476			0.50	17,123		
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.05	840			0.08	1,345			0.13	2,100		
State Work Study												
Other Salaries	0.00				0.08	1,344			0.00	0		
Supplies & Expenses		2,040				621				120		
Travel		200				293				200		
Equipment												
Total	0.55	19,731	0.00	0	0.66	19,080	0.00	0	0.63	19,543	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Life Science												
11610												
Professional Salaries												
Full-Time Faculty	5.55	299,680			4.50	197,852			4.80	265,347		
Part-Time Faculty					0.22	4,493			0.11	2,163		
Secretarial/Clerical Salaries	0.75	19,803			0.75	18,156			0.75	20,973		
Technical Salaries												
GA/TA Salaries	0.00				4.16	123,821			4.36	129,800		
Federal Work Study	0.33	5,415			0.03	454			0.26	4,400		
State Work Study					0.03	442						
Other Salaries	0.00	0			0.24	3,955			0.00	0		
Supplies & Expenses		23,575				16,813				25,164		
Travel		3,000				651				2,500		
Equipment												
Total	6.63	351,473	0.00	0	9.93	366,637	0.00	0	10.29	450,347	0.00	0
Earth Science												
11620												
Professional Salaries												
Full-Time Faculty	2.00	90,070			2.00	100,157			2.00	100,929		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries												
Federal Work Study	0.24	4,032			0.04	696			0.24	4,000		
State Work Study					0.05	811						
Other Salaries	0.00				0.08	1,282			0.00	0		
Supplies & Expenses		3,477				3,297				6,882		
Travel		3,000				2,229				3,755		
Equipment												
Total	2.24	100,579	0.00	0	2.17	108,471	0.00	0	2.24	115,566	0.00	0
Natural Resource Mgmt												
11690												
Professional Salaries												
Full-Time Faculty	5.00	235,752			4.00	200,810			4.00	217,839		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.16	2,600			0.00				0.24	4,000		
State Work Study												
Other Salaries	0.00				0.21	3,434			0.00	0		
Supplies & Expenses		9,451				5,330				10,641		
Travel		5,000				1,036				3,500		
Equipment												
Total	5.16	252,803	0.00	0	4.21	210,610	0.00	0	4.24	235,980	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Chemistry	11710											
Professional Salaries												
Full-Time Faculty	3.81	202,709			3.05	175,264			3.15	185,829		
Part-Time Faculty					0.14	2,800			0.33	6,500		
Secretarial/Clerical Salaries	0.50	13,372			0.50	12,342			0.50	13,897		
Technical Salaries												
GA/TA Salaries	0.00				3.22	95,755			4.00	119,040		
Federal Work Study	0.20	3,300							0.12	2,000		
State Work Study												
Other Salaries	0.00				0.06	989			0.00	0		
Supplies & Expenses		38,667				25,948				39,767		
Travel		2,878				381				3,000		
Equipment												
Total	4.51	260,926	0.00	0	6.97	313,478	0.00	0	8.10	370,033	0.00	0
Physics	11720											
Professional Salaries												
Full-Time Faculty	1.50	65,000			0.50	26,959			1.00	50,297		
Part-Time Faculty	0.00	0			0.00				0.00	0		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.12	2,000			0.00				0.12	2,000		
State Work Study												
Other Salaries	0.00				0.05	858			0.00	0		
Supplies & Expenses		1,800				1,045				1,800		
Travel		600								600		
Equipment												
Total	1.62	69,400	0.00	0	0.55	28,862	0.00	0	1.12	54,697	0.00	0
Engineering	11800											
Professional Salaries	1.00	47,250			1.00	41,738			1.00	48,195		
Full-Time Faculty	3.25	256,602			3.25	256,658			2.50	182,988		
Part-Time Faculty	0.00	0			0.00				0.00	0		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.09	1,500							0.09	1,500		
State Work Study												
Other Salaries	0.00	0			0.10	1,725			0.00	0		
Supplies & Expenses		15,935				12,016				15,935		
Travel		11,000				2,483				3,000		
Equipment												
Total	4.34	332,287	0.00	0	4.35	314,620	0.00	0	3.59	251,618	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Science												
11910												
Professional Salaries												
Full-Time Faculty	3.75	236,273			2.75	173,497			3.00	208,260		
Part-Time Faculty	0.00	0			0.46	9,249			0.54	10,815		
Secretarial/Clerical Salaries	0.37	9,733			0.37	9,036			0.37	10,016		
Technical Salaries	0.40	5,000										
GA/TA Salaries	0.00				2.20	65,427			2.93	87,040		
Federal Work Study	1.08	18,000			0.19	3,181			1.26	21,000		
State Work Study					0.00							
Other Salaries	0.00	0			1.01	16,837			0.00	0		
Supplies & Expenses		12,462				2,524				11,076		
Travel		6,895				3,369				3,000		
Equipment												
Total	5.60	288,363	0.00	0	6.99	283,119	0.00	0	8.10	351,207	0.00	0
Computer Science Lab												
11911												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries	0.25	3,848							0.25	3,925		
GA/TA Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		3,049				847				3,049		
Travel												
Equipment												
Total	0.25	6,897	0.00	0	0.00	847	0.00	0	0.25	6,974	0.00	0
Mathematics												
11920												
Professional Salaries												
Full-Time Faculty	3.50	166,344			2.75	149,354			3.50	207,065		
Part-Time Faculty	0.00	0			2.75	55,075			2.38	47,586		
Secretarial/Clerical Salaries	0.38	9,996			0.38	9,493			0.38	10,286		
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00	0		
Federal Work Study	0.36	6,000			0.08	1,259			0.35	5,800		
State Work Study						141						
Other Salaries	0.00				0.22	3,698			0.00	0		
Supplies & Expenses		3,908				3,373				3,908		
Travel		1,100								1,500		
Equipment												
Total	4.24	187,348	0.00	0	6.18	222,393	0.00	0	6.61	276,145	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education												
12110												
Professional Salaries												
Full-Time Faculty	16.81	794,325			16.00	791,504			15.00	761,883		
Part-Time Faculty	0.00	0			4.53	90,669			2.98	59,608		
Secretarial/Clerical Salaries	2.50	64,597			2.50	51,467			2.50	67,875		
Technical Salaries	0.02	2,800			0.01	1,648				0		
GA/TA Salaries	0.00				1.41	41,792			1.99	59,280		
Federal Work Study	0.15	2,500			0.03	425			0.17	2,800		
State Work Study												
Other Salaries	0.00	0			0.20	3,282			0.00	0		
Supplies & Expenses		31,200				37,736				38,209		
Travel		22,400				20,006				30,000		
Equipment												
Total	19.48	917,822	0.00	0	24.67	1,038,528	0.00	0	22.64	1,019,655	0.00	0
Exercise & Sport Sciences												
12500												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.36	239,714			4.50	204,263			6.00	287,320		
Part-Time Faculty	0.00	0			3.00	60,033			1.28	25,596		
Secretarial/Clerical Salaries	0.90	22,468			0.90	20,518			0.90	22,634		
Technical Salaries	1.00	33,351			1.00	32,657			1.00	34,672		
GA/TA Salaries	0.00				1.08	32,045			1.66	49,400		
Federal Work Study	0.60	10,000			0.28	4,620			0.60	10,000		
State Work Study						2,096						
Other Salaries	0.00				0.00				0.00	0		
Supplies & Expenses		4,730				21,654				16,373		
Travel		3,000				1,194				3,585		
Equipment												
Total	7.86	313,263	0.00	0	10.76	379,080	0.00	0	11.44	449,580	0.00	0
Swimming Pool												
12700												
Professional Salaries	1.00	34,746			1.00	31,717			1.00	36,414		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technical Salaries					0.10	1,360						
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study	0.26	4,300			0.04	651			0.26	4,300		
State Work Study												
Other Salaries	0.00				0.20	3,336			0.00	0		
Supplies & Expenses		3,750				4,201				5,274		
Travel		0								0		
Equipment												
Total	1.26	42,796	0.00	0	1.34	41,265	0.00	0	1.26	45,988	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business & Economics												
13110 Professional Salaries												
13210 Full-Time Faculty	13.25	745,135			12.25	803,589			13.25	799,203		
Part-Time Faculty	0.00	0			1.46	29,121			1.19	23,793		
Secretarial/Clerical Salaries	1.50	46,297			1.50	40,499			1.50	48,580		
Technical Salaries												
GA/TA Salaries	0.00				1.55	46,222			1.66	49,400		
Federal Work Study	0.36	6,000			0.06	962			0.75	12,500		
State Work Study												
Other Salaries	0.00				0.37	6,196			0.00	0		
Supplies & Expenses		27,250				40,399				34,800		
Travel		11,000				8,149				10,100		
Equipment												
Total	15.11	835,682	0.00	0	17.19	975,138	0.00	0	18.35	978,376	0.00	0
Social Work - Espanola												
1411F Professional Salaries	0.50	22,500			0.50	20,405			0.00	0		
Full-Time Faculty	0.50	22,500							0.50	22,440		
Part-Time Faculty	0.00				0.00	0			0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study												
State Work Study												
Other Salaries	0.00				0.00				0.00			
Supplies & Expenses		17,800								7,800		
Travel						0						
Equipment												
Total	1.00	62,800	0.00	0	0.50	20,405	0.00	0	0.50	30,240	0.00	0
Social Work - Main Campus												
14110 Professional Salaries	0.83	53,792			0.33	25,182			0.87	54,968		
Full-Time Faculty	8.25	413,180			5.34	284,583			4.00	233,480		
Part-Time Faculty	0.00	0			4.01	80,185			3.56	71,128		
Secretarial/Clerical Salaries	2.07	64,436			2.00	59,512			1.41	48,683		
Technical Salaries												
GA/TA Salaries												
Federal Work Study												
State Work Study												
Other Salaries					0.00							
Supplies & Expenses		26,286				29,808				26,786		
Travel		10,000				11,738				9,500		
Equipment		500								0		
Total	11.15	568,194	0.00	0	11.68	491,008	0.00	0	9.84	444,545	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Educ Outreach Services	16111												
Professional Salaries		6.75	254,765			6.50	236,193			6.75	287,737		
Full-Time Faculty													
Part-Time Faculty		0.00	0			3.27	65,407			1.86	37,142		
Secretarial/Clerical Salaries		1.75	44,659			1.00	31,157			1.00	34,417		
Technical Salaries		0.50	0			0.75	16,318			1	15,334		
GA/TA Salaries		0.00				0.00				0.00			
Federal Work Study		1.20	20,000			0.20	3,321			1.20	20,000		
State Work Study						0.14	2,304						
Other Salaries		0.18	3,000			0.48	8,008			0.00	0		
Supplies & Expenses			117,175				77,769				100,630		
Travel			13,250				10,828				13,250		
Equipment													
Total		10.38	452,850	0.00	0	12.34	451,305	0.00	0	11.41	508,510	0.00	0
First Year Experience	10824												
Professional Salaries		0.00	0			0.00				1	45,000		
Full-Time Faculty		0.00	0			1.00	38,012			0.00	0		
Part-Time Faculty		0.00	0			2.86	57,177			1.73	34,630		
Secretarial/Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technical Salaries						0.33	5,227						
GA/TA Salaries		0.00				0.41	12,341			0.33	9,880		
Federal Work Study		0.00	0			0.36	5,986			0.64	10,720		
State Work Study						0.14	2,412						
Other Salaries		0.00				0.29	4,891			0.00	0		
Supplies & Expenses			0				14,783				12,000		
Travel			0				85				500		
Equipment													
Total		0.00	0	0.00	0	5.40	140,915	0.00	0	3.71	112,730	0.00	0
International Education	17600												
Professional Salaries		1.00	41,201			1.00	38,079			2.00	82,279		
Full-Time Faculty													
Part-Time Faculty													
Secretarial/Clerical Salaries		1.00	20,654			1.00	19,034			1.00	22,206		
Technical Salaries													
GA/TA Salaries		0.00				0.20	5,811			0.00			
Federal Work Study		0.26	4,380			0.00				0.26	4,380		
State Work Study						0.04	586						
Other Salaries		0.00				0.20	3,407			0.00	0		
Supplies & Expenses			10,752				7,193				10,701		
Travel			2,199				2,673				1,860		
Equipment													
Total		2.26	79,186	0.00	0	2.44	76,782	0.00	0	3.26	121,426	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Social Work - Rio Rancho	1411C												
Professional Salaries		0.37	19,602			0.37	18,110			0.50	28,260		
Full-Time Faculty		6.00	305,450			5.00	269,146			5.50	306,276		
Part-Time Faculty						2.37	47,326			2.00	40,655		
Secretarial/Clerical Salaries										0.73	18,414		
Technical Salaries										0.75	14,877		
GA/TA Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			23,930				12,996				22,559		
Travel			3,900				324				3,900		
Equipment							2,011						
Total		6.37	352,882	0.00	0	7.74	349,913	0.00	0	9.48	434,941	0.00	0
Social Work - Roswell	1411G												
Professional Salaries		1.00	52,250			0.33	15,739			0.50	20,400		
Full-Time Faculty													
Part-Time Faculty						4.24	84,853			4.40	73,171		
Secretarial/Clerical Salaries										0.10	3,078		
Technical Salaries													
GA/TA Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			10,750				6,050				10,750		
Travel			3,250				2,454				3,250		
Equipment													
Total		1.00	66,250	0.00	0	4.57	109,097	0.00	0	5.00	110,649	0.00	0
Center at Farmington	1611A												
Professional Salaries		2.95	127,256			2.50	102,438			2.95	66,300		
Full-Time Faculty		2.50	281,344			2.00	230,905			8.25	395,580		
Part-Time Faculty		0.00	0			12.30	245,967			12.22	203,384		
Secretarial/Clerical Salaries		2.00	51,645			1.00	29,672			3.00	134,063		
Technical Salaries							1,687				4,437		
GA/TA Salaries													
Federal Work Study			1,000								0		
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			89,068				51,588				88,038		
Travel			9,000				6,348				9,000		
Equipment													
Total		7.45	559,313	0.00	0	17.80	668,605	0.00	0	26.42	900,802	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center at Rio Rancho	1611C											
Professional Salaries	3.00	208,981			3.00	218,981			4.20	214,373		
Full-Time Faculty	3.00	182,923			2.50	136,400			7.00	342,429		
Part-Time Faculty	0.00	0			15.91	318,218			11.37	227,347		
Secretarial/Clerical Salaries	1.00	32,255			0.00				1.00	34,461		
Technical Salaries	2.00	41,926			1.00	20,266			1.00	22,533		
GA/TA Salaries	0.00				0.21	6,171			0.48	14,200		
Federal Work Study	0.00	0			0.01	88			0.05	777		
State Work Study										0		
Other Salaries	0.00	0			0.00				0.00	0		
Supplies & Expenses		501,765				511,900				547,839		
Travel		5,175				1,644				3,508		
Equipment												
Total	9.00	973,025	0.00	0	22.62	1,213,667	0.00	0	25.09	1,407,467	0.00	0
Center at Santa Fe	1611D											
Professional Salaries	2.00	102,435			2.00	94,787			2.00	104,909		
Full-Time Faculty	2.00	89,025			2.50	136,027			3.00	146,364		
Part-Time Faculty	0.00	0			4.86	97,267			4.06	81,283		
Secretarial/Clerical Salaries	1.00	28,984			0.50	14,707			1.00	33,650		
Technical Salaries	1.00	32,856							0.00	0		
GA/TA Salaries					0.08	1,365			1.47	24,520		
Federal Work Study	0.00	0			0.00				0.00	0		
State Work Study												
Other Salaries					0.00					4,140		
Supplies & Expenses		51,781				20,258				95,827		
Travel		3,580				3,265				7,000		
Equipment												
Total	6.00	308,661	0.00	0	9.95	367,675	0.00	0	11.54	497,693	0.00	0
Center at Raton	1611H											
Professional Salaries					0.25	9,507			1.00	42,500		
Full-Time Faculty	0.00	0			0.00	0			0.00	0.00		
Part-Time Faculty	0.00	0							0.00	0.00		
Secretarial/Clerical Salaries	0.00	0			0.10	1,240			1.00	28,752		
Technical Salaries												
GA/TA Salaries	0.00				0.00				0.00			
Federal Work Study									0.00			
State Work Study												
Other Salaries	0.00	0			0.07	1,135			0.06	1,000		
Supplies & Expenses						7,007				33,579		
Travel						0						
Equipment												
Total	0.00	0	0.00	0	0.42	18,889	0.00	0	2.06	105,831	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Medical Health Interp Trng Ctr	10825												
Professional Salaries		0.00	0			0.50	20,006			0.00	0		
Full-Time Faculty													
Part-Time Faculty		0.00	0			0.00	0			0.68	13,636		
Secretarial/Clerical Salaries													
Technical Salaries													
GA/TA Salaries		0.00				0.00				0.00			
Federal Work Study										0.00			
State Work Study													
Other Salaries		0.00				0.00	0			0.00			
Supplies & Expenses			0				0				2,000		
Travel			0				0				0		
Equipment							0						
Total		0.00	0	0.00	0	0.50	20,006	0.00	0	0.68	15,636	0.00	0
Radio Station KEDP-FM	11360												
Professional Salaries		0.40	17,610			0.40	19,894			0.40	18,404		
Full-Time Faculty													
Part-Time Faculty													
Secretarial/Clerical Salaries		0.50	8,140							0.00	0		
Technical Salaries						0.01	286						
GA/TA Salaries													
Federal Work Study		0.18	3,000			0.06	979			0.18	3,000		
State Work Study						0.01	192						
Other Salaries						0.01	610				0		
Supplies & Expenses			10,010				6,576				18,725		
Travel			2,345				2,227				2,475		
Equipment													
Total		1.08	41,105	0.00	0	0.49	30,765	0.00	0	0.58	42,604	0.00	0
Wellness Program	12800												
Professional Salaries		1.00	34,069			1.00	31,035			1.00	35,814		
Full-Time Faculty		0.00	0			0.00				0.00	0		
Part-Time Faculty													
Secretarial/Clerical Salaries		0.10	2,496			0.10	2,280			0.10	2,626		
Technical Salaries													
GA/TA Salaries													
Federal Work Study										0.00			
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			830				2,026				1,580		
Travel			0								400		
Equipment													
Total		1.10	37,395	0.00	0	1.10	35,340	0.00	0	1.10	40,420	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
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EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Prueba	12900											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.50	4,000			0.00				0.50	4,000.00	0.00	0.00
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries												
Federal Work Study										0		
State Work Study												
Other Salaries	0.24	4,000			0.00				0.00	0		
Supplies & Expenses		11,750								11,750		
Travel		300								300		
Equipment												
Total	0.74	20,050	0.00	0	0.00	0	0.00	0	0.50	16,050	0.00	0
Ctr for Econ Develop/Improv	13200											
Professional Salaries	0.50	22,500							0.00	0.00		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	0.00	0			0.00				0.00	0		
Technical Salaries												
GA/TA Salaries	0.30	9,000			0.07	2,086				0		
Federal Work Study					0.09	1,554			0.84	14,000		
State Work Study												
Other Salaries	0.48	8,000			0.49	8,146				0		
Supplies & Expenses		13,000				4,032				6,000		
Travel		2,000				1,484				0		
Equipment		0				742				0		
Total	1.28	54,500	0.00	0	0.65	18,044	0.00	0	0.84	20,000	0.00	0
Summer Session	17850											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty	0.00	0			18.07	361,398			12.32	246,329		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries												
Federal Work Study		0								0		
State Work Study												
Other Salaries												
Supplies & Expenses		0				0				0		
Travel												
Equipment												
Total	0.00	0	0.00	0	18.07	361,398	0.00	0	12.32	246,329	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
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EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AMHP Summer Program												
1211H												
Professional Salaries												
Full-Time Faculty					0.50	21,567			0.50	21,420.00		
Part-Time Faculty	0.00	0			0.08	1,624			0.00	0		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries												
Federal Work Study									0.00	0		
State Work Study												
Other Salaries	1.44	24,000							1.44	24,000		
Supplies & Expenses		2,600				4,281				3,768		
Travel		550				320				550		
Equipment												
Total	1.44	27,150	0.00	0	0.58	27,792	0.00	0	1.94	49,738	0.00	0
Nursing Program												
11640												
Professional Salaries									0.50	38,250.00		
Full-Time Faculty					0.50	24,908						
Part-Time Faculty	0.00	0			0.18	3,690			0.00			
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	0.00	0			0.00				0.33	9,880		
Federal Work Study												
State Work Study												
Other Salaries	0.00				0.00				0.00			
Supplies & Expenses		0				80,360				6,920		
Travel		0				3,865				0		
Equipment						35,493						
Total	0.00	0	0.00	0	0.68	148,317	0.00	0	0.83	55,050	0.00	0
Unallocated Instruction												
10900												
Professional Salaries									1.00	78,883.00		
Full-Time Faculty					0.30	24,909						
Part-Time Faculty	87.14	1,742,879			0.18	3,690			0.00	125,853		
Secretarial/Clerical Salaries												
Technical Salaries												
GA/TA Salaries	28.58	850,000			0.00				0.00	0		
Federal Work Study												
State Work Study												
Other Salaries	0.00				0.00				0.00			
Supplies & Expenses		1,015,079				80,360				125,000		
Travel		0				3,865				0		
Equipment						35,493						
Total	115.72	3,607,958	0.00	0	0.48	148,317	0.00	0	1.00	329,736	0.00	0

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	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Chem 211 - Biol 211 Prog	11715											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty												
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial/Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technical Salaries												
GA/TA Salaries	0.00				0.29	8,704			1.00	29,760		
Federal Work Study					0.00	0			0.29	4,800		
State Work Study					0.00	0						
Other Salaries	0.00				0.70	11,659			0.00	0		
Supplies & Expenses		0				0				0		
Travel						0						
Equipment												
Total	0.00	0	0.00	0	0.99	20,363	0.00	0	1.29	34,560	0.00	0
Grants and Contracts												
Professional Salaries			0.64	35,358			0.29	16,081			0.34	18,494
Full-Time Faculty			0.12	6,582			0.07	3,952			0.08	4,545
Part-Time Faculty			0.00	0			0.01	250			0.01	288
Secretarial/Clerical Salaries			1.79	62,525			0.88	30,951			1.02	35,593
Technical Salaries			0.07	2,459			0.00	133			0.00	153
GA/TA Salaries			0.00	0			0.12	3,496			0.14	4,021
Federal Work Study			6.79	113,063			7.28	121,085			6.79	113,030
State Work Study			1.93	32,120			2.02	33,688			2.33	38,741
Other Salaries			5.50	91,461			5.26	87,546			6.05	100,678
Supplies & Expenses				176,366				132,064				151,874
Travel				22,604				9,795				11,265
Equipment				7,452				1,400				1,610
Indirect cost				8,487				17,280				19,872
Total	0.00	0	16.84	558,477	0.00	0	15.94	457,721	0.00	0	16.76	500,161
SUMMARY BY CATEGORY:												
Professional Salaries	24.30	1,104,004	0.64	35,358	21.83	959,739	0.29	16,081	28.30	1,268,284	0.34	18,494
Full-Time Faculty	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Part-Time Faculty	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Secretarial/Clerical Salaries	20.46	562,204	1.79	62,525	17.49	459,395	0.88	30,951	22.75	713,807	1.02	35,593
Technical Salaries	8.75	219,835	0.07	2,459	6.31	157,858	0.00	133	6.85	189,362	0.00	153
GA/TA Salaries	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Federal Work Study	14.14	239,391	6.79	113,063	3.18	53,069	7.28	121,085	13.62	227,955	6.79	113,030
State Work Study	0.00	0	1.93	32,120	0.56	11,483	2.02	33,688	0.00	0	2.33	38,741
Other Salaries	2.98	49,551	5.50	91,461	10.52	185,446	5.26	87,546	2.34	29,140	6.05	100,678
Supplies & Expenses		2,429,529		176,366		1,196,546		132,064		1,549,248		151,874
Travel		150,979		22,604		114,001		9,795		143,003		11,265
Equipment		1,890		7,452		42,033		1,400		0		1,610
Indirect Cost				8,487				17,280				19,872
TOT EXPEND B4 FRINGE/ISC	320.61	14,115,234	16.84	558,477	294.05	11,931,403	15.94	457,721	323.74	13,908,896	16.76	500,161
FRINGE BENEFITS		3,268,697		60,782		2,513,244		25,229		3,394,940		29,005

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES:												
Computer Support		317,835				310,872				317,835		
Telephone Support		156,096				159,719		2,304		155,520		2,650
TOT INT SERV CHARGES		473,931		0		470,592		2,304		473,355		2,650
TOTAL EXPENDITURES	320.61	17,857,862	16.84	619,259	294.05	14,915,238	15.94	485,253	323.74	17,777,191	16.76	531,816

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

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		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Donnelly Library	17700	21.25	1,261,495	0.00	0	19.84	1,403,185	0.00	0	21.60	1,339,679	0.00	0
ACADEMIC ADMINISTRATION													
Dean - College Arts & Sciences	11010	5.68	356,144	0.00	0	5.57	268,511	0.00	0	5.68	322,022	0.00	0
Dean - School of Education	12010	2.50	133,727	0.00	0	1.50	89,665	0.00	0	2.50	162,808	0.00	0
Dean - School of Business	13010	1.50	110,525	0.00	0	1.50	98,863	0.00	0	1.50	103,920	0.00	0
Dean - School of Social Work	14010	1.50	107,839	0.00	0	1.50	100,001	0.00	0	1.50	110,759	0.00	0
Faculty Senate	17400	1.25	51,103	0.00	0	1.25	53,876	0.00	0	1.25	64,630	0.00	0
Graduate Office	17500	2.50	123,430	0.00	0	3.24	119,130	0.00	0	2.86	109,419	0.00	0
Unallocated Academic Support	31900	0.00	50,000	0.00	0	0.00	374	0.00	0	0.00	0	0.00	0
SUBTOT ACAD ADMINISTR		14.93	932,768	0.00	0	14.56	730,419	0.00	0	15.29	873,558	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	1.66	27,620	0.00	0	1.83	30,445	0.00	0	1.83	30,529
TOT EXPEND B4 FRINGE/ISC		36.18	2,194,263	1.66	27,620	34.40	2,133,605	1.83	30,445	36.89	2,213,237	1.83	30,529
FRINGE BENEFITS			487,195		0		390,133		0		489,610		0
INT SERVICE CHARGES			196,756		0		194,671		0		196,756		0
TOTAL EXPENDITURES		36.18	2,878,214	1.66	27,620	34.40	2,718,409	1.83	30,445	36.89	2,899,603	1.83	30,529

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Donnelly Library	17700												
Professional Salaries		12.00	508,117			11.50	464,111			12.00	544,540		
Secretarial/Clerical Salaries		3.00	75,696			3.00	63,310			3.00	79,085		
Technical Salaries		3.00	76,533			3.00	82,145			3.00	79,853		
Federal Work Study		2.01	33,475			0.58	9,655			2.88	47,858		
State Work Study		0.51	8,525			0.21	3,416			0.00	0		
Other Salaries		0.72	12,000			1.56	25,906			0.72	12,000		
Supplies & Expenses			61,200				76,500				80,000		
Travel			11,500				7,598				11,000		
Equipment (incl. Library Acquisit.)			474,449				670,544				485,343		
Total		21.25	1,261,495	0.00	0	19.84	1,403,185	0.00	0	21.60	1,339,679	0.00	0
Dean - College Arts & Sciences	11010												
Professional Salaries		3.00	266,581			3.00	186,843			3.00	229,800		
Secretarial/Clerical Salaries		2.50	79,083			2.50	75,759			2.50	81,696		
Technical Salaries													
Federal Work Study		0.18	3,000			0.01	115			0.18	3,000		
State Work Study													
Other Salaries		0.00				0.07	1,089			0.00	0		
Supplies & Expenses			3,480				1,718				3,526		
Travel			4,000				2,987				4,000		
Equipment													
Total		5.68	356,144	0.00	0	5.57	268,511	0.00	0	5.68	322,022	0.00	0
Dean - School of Education	12010												
Professional Salaries		2.00	117,487			1.00	74,721			2.00	145,600		
Secretarial/Clerical Salaries		0.50	16,240			0.50	14,943			0.50	17,208		
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			0								0		
Travel			0								0		
Equipment													
Total		2.50	133,727	0.00	0	1.50	89,665	0.00	0	2.50	162,808	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dean - School of Business	13010												
Professional Salaries		1.00	87,780			1.00	81,641			1.00	81,600		
Secretarial/Clerical Salaries		0.50	20,945			0.50	17,090			0.50	22,320		
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			800				132				0		
Travel			1,000								0		
Equipment													
Total		1.50	110,525	0.00	0	1.50	98,863	0.00	0	1.50	103,920	0.00	0
Dean - School of Social Work	14010												
Professional Salaries		1.00	87,162			1.00	80,722			1.00	89,536		
Secretarial/Clerical Salaries		0.50	20,677			0.50	19,279			0.50	21,223		
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries						0.00							
Supplies & Expenses													
Travel													
Equipment													
Total		1.50	107,839	0.00	0	1.50	100,001	0.00	0	1.50	110,759	0.00	0
Faculty Senate	17400												
Professional Salaries		0.75	35,814			0.75	40,318			0.75	49,523		
Secretarial/Clerical Salaries		0.50	12,439			0.50	11,972			0.50	12,257		
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			2,350				1,587				2,350		
Travel			500								500		
Equipment													
Total		1.25	51,103	0.00	0	1.25	53,876	0.00	0	1.25	64,630	0.00	0

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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

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		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Office	17500												
Professional Salaries		0.50	43,638			0.50	40,455			0.50	44,768		
Secretarial/Clerical Salaries		2.00	67,167			2.00	53,970			1.00	44,926		
Technical Salaries													
Federal Work Study		0.00	0				226			0.00	6,000		
State Work Study													
Other Salaries		0.00				0.74	12,235			0.36	0		
Supplies & Expenses			8,375				12,244				9,475		
Travel			4,250								4,250		
Equipment													
Total		2.50	123,430	0.00	0	3.24	119,130	0.00	0	2.86	109,419	0.00	0
Unallocated Academic Support	31900												
Professional Salaries											0		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			50,000								0		
Travel							374						
Equipment													
Total		0.00	50,000	0.00	0	0.00	374	0.00	0	0.00	0	0.00	0
Grants and Contracts													
Professional Salaries					0								0
Secretarial/Clerical Salaries					0								0
Technical Salaries					0								0
Federal Work Study				0.98	16,298			1.23	20,456			1.14	19,042
State Work Study				0.68	11,322			0.60	9,989			0.69	11,487
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Indirect Cost													
Total		0.00	0	1.66	27,620	0.00	0	1.83	30,445	0.00	0	1.83	30,529

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY:												
Professional Salaries	20.25	1,146,579	0.00	0	18.75	968,811	0.00	0	20.25	1,185,367	0.00	0
Secretarial/Clerical Salaries	9.50	292,247	0.00	0	9.50	256,324	0.00	0	9.50	278,715	0.00	0
Technical Salaries	3.00	76,533	0.00	0	3.00	82,145	0.00	0	3.00	79,853	0.00	0
Federal Work Study	2.19	36,475	0.98	16,298	0.59	9,996	1.23	20,456	0.00	56,858	1.14	19,042
State Work Study	0.51	8,525	0.68	11,322	0.21	3,416	0.60	9,989	0.00	0	0.69	11,487
Other Salaries	0.72	12,000	0.00	0	2.36	39,229	0.00	0	4.14	12,000	0.00	0
Supplies & Expenses		126,205		0		92,181		0		95,351		0
Travel		21,250		0		10,959		0		19,750		0
Equipment		474,449		0		670,544		0		485,343		0
Indirect Cost		0		0		0		0		0		0
TOT EXPEND B4 FRINGE/ISC	36.17	2,194,263	1.66	27,620	34.40	2,133,605	1.83	30,445	36.89	2,213,237	1.83	30,529
FRINGE BENEFITS		487,195		0		390,133		0		489,610		0
INTERNAL SERVICE CHARGES:												
Computer Support		182,356				178,853				182,356		
Telephone Support		14,400				15,818				14,400		
TOT INT SERV CHARGES		196,756		0		194,671		0		196,756		0
TOTAL EXPENDITURES	36.17	2,878,214	1.66	27,620	34.40	2,718,409	1.83	30,445	36.89	2,899,603	1.83	30,529

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES													
Student Affairs	37600	4.42	253,407	0.00	0	3.35	218,389	0.00	0	4.42	263,157	0.00	0
Commencement	31300	0.00	21,000	0.00	0	0.00	5,808	0.00	0	0.00	21,000	0.00	0
SAR Collections	51800	0.00	125,000	0.00	0	0.00	30,533	0.00	0	0.00	125,000	0.00	0
Unallocated Student Services	17900	0.00	120,000	0.00	0	0.00	20,775	0.00	0	0.00	62,505	0.00	0
SUBTOT ADMIN. OF STUD SERV		4.42	519,407	0.00	0	3.35	275,505	0.00	0	4.42	471,662	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	3.21	88,810	0.00	0	3.24	87,745	0.00	0	3.21	87,709	0.00	0
Recruitment	17250	8.33	435,797	0.00	0	7.57	553,276	0.00	0	7.88	467,124	0.00	0
Registrar/Enrollment Mgmt	17800	8.87	339,895	0.00	0	9.15	339,025	0.00	0	8.87	367,007	0.00	0
Native American Retention	29550	1.00	35,437	0.00	0	2.00	83,590	0.00	0	2.00	83,557	0.00	0
Orientation	31600	3.66	115,634	0.00	0	1.65	58,826	0.00	0	3.63	94,170	0.00	0
SUBTOT ADM & REC		25.07	1,015,573	0.00	0	23.61	1,122,462	0.00	0	25.59	1,099,567	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	10.28	369,477	0.00	0	8.48	315,937	0.00	0	8.73	322,681	0.00	0
Career Services	31200	0.00	9,441	0.00	0	0.00	7,102	0.00	0	0.00	10,300	0.00	0
SUBTOT COUNSELING		10.28	378,918	0.00	0	8.48	323,038	0.00	0	8.73	332,981	0.00	0
FINANCIAL AID ADM.													
Financial Aid Administration	38000	10.10	372,867	0.00	0	10.11	353,987	0.00	0	11.10	412,534	0.00	0
SUPPLEMENTAL SERVICES													
Child Care Center	12050	13.37	285,404	0.00	0	14.48	334,710	0.00	0	12.80	295,472	0.00	0
Disability Services	31400	2.42	72,066	0.00	0	1.90	104,201	0.00	0	4.25	133,000	0.00	0
Student Support Services	31700	1.55	25,720	0.00	0	1.96	32,649	0.00	0	1.55	25,720	0.00	0
Testing	31800	0.18	16,010	0.00	0	0.10	25,300	0.00	0	0.18	13,322	0.00	0
SUBTOT SUPPL ED SERV		17.52	399,200	0.00	0	18.44	496,860	0.00	0	18.78	467,514	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	6.53	108,667	0.00	0	7.27	120,945	0.00	0	7.31	121,637
TOT EXPEND B4 FRINGE/ISC		67.39	2,685,965	6.53	108,667	64.00	2,571,853	7.27	120,945	68.61	2,784,258	7.31	121,637

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FRINGE BENEFITS		568,214		32		565,495		25		624,712		32
INT SERVICE CHARGES		222,196		0		243,987		0		222,196		0
TOTAL EXPENDITURES	67.39	3,476,375	6.53	108,699	64.00	3,381,335	7.27	120,970	68.61	3,631,166	7.31	121,669

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Affairs	37600												
Professional Salaries		3.00	171,639			2.00	134,893			3.00	175,610		
Secretarial/Clerical Salaries		1.00	39,455			1.00	41,550			1.00	40,764		
Technical Salaries													
Federal Work Study		0.42	7,000							0.42	7,000		
State Work Study						0.00							
Other Salaries		0.00				0.35	5,753				0		
Supplies & Expenses			25,739				25,422				28,209		
Travel			9,574				8,858				11,574		
Equipment							1,914						
Total		4.42	253,407	0.00	0	3.35	218,389	0.00	0	4.42	263,157	0.00	0
Commencement	31300												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			21,000				5,808				21,000		
Travel													
Equipment													
Total		0.00	21,000	0.00	0	0.00	5,808	0.00	0	0.00	21,000	0.00	0
SAR Collections	51800												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			125,000				30,533				125,000		
Travel													
Equipment													
Total		0.00	125,000	0.00	0	0.00	30,533	0.00	0	0.00	125,000	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Student Services	17900												
Professional Salaries	29595										24,005		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			120,000				16,833				23,964		
Travel							3,943				14,536		
Equipment													
Total		0.00	120,000	0.00	0	0.00	20,775	0.00	0	0.00	62,505	0.00	0
Admissions	17200												
Professional Salaries													
Secretarial/Clerical Salaries		1.00	21,567			1.00	17,120			1.00	21,149		
Technical Salaries		2.00	57,643			2.00	59,799			2.00	55,810		
Federal Work Study		0.21	3,500			0.09	1,460			0.21	3,500		
State Work Study													
Other Salaries		0.00				0.16	2,592			0.00	0		
Supplies & Expenses			5,600				6,775				6,750		
Travel			500								500		
Equipment													
Total		3.21	88,810	0.00	0	3.24	87,745	0.00	0	3.21	87,709	0.00	0
Recruitment	17250												
Professional Salaries		4.00	145,734			4.00	182,232			4.80	186,619		
Secretarial/Clerical Salaries		2.50	65,454			2.50	55,493			2.00	55,505		
Technical Salaries													
Federal Work Study		0.78	13,000			0.30	4,947			1.08	18,000		
State Work Study						0.22	3,733						
Other Salaries		1.05	17,523			0.55	9,190			0.00	0		
Supplies & Expenses			134,686				213,311				150,000		
Travel			59,400				84,371				57,000		
Equipment													
Total		8.33	435,797	0.00	0	7.57	553,276	0.00	0	7.88	467,124	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar/Enrollment Mgmt	17800												
Professional Salaries		4.00	173,239			4.00	181,177			4.00	177,635		
Secretarial/Clerical Salaries		4.00	110,281			4.00	115,874			4.00	120,997		
Technical Salaries													
Federal Work Study		0.87	14,500			0.87	6,920			0.87	14,500		
State Work Study							2,193						
Other Salaries		0.00				0.28	4,640			0.00	0		
Supplies & Expenses			38,575				26,305				50,575		
Travel			3,300				1,917				3,300		
Equipment			0								0		
Total		8.87	339,895	0.00	0	9.15	339,025	0.00	0	8.87	367,007	0.00	0
Native American Retention	29550												
Professional Salaries	31500	1.00	34,033			2.00	79,153			2.00	80,098		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			1,404				1,372				1,624		
Travel							3,065				1,835		
Equipment													
Total		1.00	35,437	0.00	0	2.00	83,590	0.00	0	2.00	83,557	0.00	0
Orientation	31600												
Professional Salaries						0.50	7,297			0	0		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		1.37	22,820			0.21	3,494			1.37	22,820		
State Work Study						0.09	1,513						
Other Salaries		2.28	38,000			0.85	14,093			2.25	14,700		
Supplies & Expenses			49,514				25,873				51,350		
Travel			5,300				6,556				5,300		
Equipment													
Total		3.66	115,634	0.00	0	1.65	58,826	0.00	0	3.63	94,170	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Advising	31100												
Professional Salaries		5.00	214,685			5.00	211,957			5.00	212,506		
Secretarial/Clerical Salaries		2.00	55,949			2.00	58,996			2.00	57,717		
Technical Salaries						0.01	334						
Federal Work Study		3.28	54,500			0.15	2,452			1.14	18,900		
State Work Study						0.11	1,758						
Other Salaries		0.00				1.22	20,229			0.59	9,880		
Supplies & Expenses			38,765				13,704				18,500		
Travel			5,200				6,507				5,178		
Equipment			378								0		
Total		10.28	369,477	0.00	0	8.48	315,937	0.00	0	8.73	322,681	0.00	0
Career Services	31200												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			6,441				5,163				7,450		
Travel			3,000				1,939				2,850		
Equipment													
Total		0.00	9,441	0.00	0	0.00	7,102	0.00	0	0.00	10,300	0.00	0
Financial Aid Administration	38000												
Professional Salaries		5.00	204,272			5.00	213,237			5.70	238,738		
Secretarial/Clerical Salaries		2.70	76,819			2.60	60,386			3.00	87,969		
Technical Salaries		2.00	58,846			2.00	52,111			2.00	53,827		
Federal Work Study						0.38	6,315			0.40	6,600		
State Work Study		0.40	6,600			0.13	2,219			0.00			
Other Salaries		0.00				0.00				0.00	0		
Supplies & Expenses			22,630				16,055				22,400		
Travel			3,700				3,664				3,000		
Equipment													
Total		10.10	372,867	0.00	0	10.11	353,987	0.00	0	11.10	412,534	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Child Care Center	12050												
Professional Salaries		2.00	48,474			2.00	43,801			1.00	36,720		
Secretarial/Clerical Salaries		4.00	86,653			4.00	119,759			5.00	108,377		
Technical Salaries		7.00	133,377			7.00	138,351			6.50	134,675		
Federal Work Study		0.30	5,000			0.10	1,738			0.00	0		
State Work Study						0.10	1,728			0.30	5,000		
Other Salaries		0.07	1,200			1.28	21,233			0.00	0		
Supplies & Expenses			8,200				7,119				8,200		
Travel			2,500				981				2,500		
Equipment													
Total		13.37	285,404	0.00	0	14.48	334,710	0.00	0	12.80	295,472	0.00	0
Disability Services	31400												
Professional Salaries		0.00				0.50	25,314			0.75	45,900		
Secretarial/Clerical Salaries													
Technical Salaries		0.40	27,243			1.00	48,603			0.00	0		
Federal Work Study		0.52	8,689			0.10	1,646			1.50	25,000		
State Work Study						0.08	1,252						
Other Salaries		1.50	25,000			0.22	3,714			2.00	49,880		
Supplies & Expenses			8,384				20,720				9,120		
Travel			2,750				2,952				3,100		
Equipment													
Total		2.42	72,066	0.00	0	1.90	104,201	0.00	0	4.25	133,000	0.00	0
Student Support Services	31700												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		1.55	25,720			0.67	11,196			1.55	25,720		
State Work Study						0.42	6,928						
Other Salaries		0.00				0.87	14,526			0.00	0		
Supplies & Expenses													
Travel													
Equipment													
Total		1.55	25,720	0.00	0	1.96	32,649	0.00	0	1.55	25,720	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Testing												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries					0.10	1,002						
Federal Work Study												
State Work Study												
Other Salaries	0.18	3,000			0.00				0.18	3,000		
Supplies & Expenses		11,205				12,731				8,687		
Travel		1,805				1,357				1,635		
Equipment						10,209						
Total	0.18	16,010	0.00	0	0.10	25,300	0.00	0	0.18	13,322	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial/Clerical Salaries			0.00	0			0.00	0			0.00	0
Technical Salaries			0.00	0			0.00	0			0.00	0
Federal Work Study			3.19	53,114			4.79	79,627			4.45	74,122
State Work Study			3.34	55,553			2.48	41,318			2.86	47,516
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Indirect Cost				0				0				0
Total	0.00	0	6.53	108,667	0.00	0	7.27	120,945	0.00	0	7.31	121,637

31800

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	24.00	992,076	0.00	0	25.00	1,079,059	0.00	0	26.25	1,177,831	0.00	0
Secretarial/Clerical Salaries	17.20	456,178	0.00	0	17.10	469,176	0.00	0	18.00	492,478	0.00	0
Technical Salaries	11.40	277,109	0.00	0	12.11	300,200	0.00	0	10.50	244,312	0.00	0
Federal Work Study	9.30	154,729	3.19	53,114	2.87	40,167	4.79	79,627	8.53	142,040	4.45	74,122
State Work Study	0.40	6,600	3.34	55,553	1.15	21,324	2.48	41,318	0.30	5,000	2.86	47,516
Other Salaries	5.09	84,723	0.00	0	5.77	95,970	0.00	0	5.03	77,460	0.00	0
Supplies & Expenses		617,143		0		427,723		0		532,829		0
Travel		97,029		0		126,110		0		112,308		0
Equipment		378		0		12,123		0		0		0
Indirect Cost		0		0		0		0		0		0
TOT EXPEND B4 FRINGE/ISC	67.39	2,685,965	6.53	108,667	64.00	2,571,853	7.27	120,945	68.61	2,784,258	7.31	121,637
FRINGE BENEFITS		568,214		32		565,495		25		624,712		32
INTERNAL SERVICE CHARGES:												
Computer Support		182,356				203,092				182,356		
Telephone Support		39,840				40,895				39,840		
TOT INT SERV CHARGES		222,196		0		243,987		0		222,196		0
TOTAL EXPENDITURES	67.39	3,476,375	6.53	108,699	64.00	3,381,335	7.27	120,970	68.61	3,631,166	7.31	121,669

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
President	00510	3.29	328,872	0.00	0	2.60	254,105	0.00	0	3.07	326,603	0.00	0
Provost	10100	3.60	272,073	0.00	0	3.65	314,355	0.00	0	3.60	274,496	0.00	0
University Planning	27000	2.90	154,475	0.00	0	2.90	149,704	0.00	0	2.90	153,439	0.00	0
VP for Finance & Administr	51000	3.12	267,273	0.00	0	3.06	250,480	0.00	0	4.18	346,527	0.00	0
Board of Regents	52050	1.00	67,000	0.00	0	0.00	8,969	0.00	0	1.25	69,000	0.00	0
Dues and Memberships	52200	0.00	52,317	0.00	0	0.00	75,819	0.00	0	0.00	60,000	0.00	0
Legal Services	52300	0.00	116,500	0.00	0	0.00	211,285	0.00	0	0.00	180,000	0.00	0
Receptions and Entertainment	52600	0.00	7,000	0.00	0	0.00	956	0.00	0	0.00	7,500	0.00	0
Risk Management	52800	0.00	625,000	0.00	0	0.00	738,332	0.00	0	0.00	648,442	0.00	0
Unallocated Institut Support	52900	0.00	1,376,000	0.00	0	0.00	42,803	0.00	0	0.00	383,945	0.00	0
VP for Advancement	55000	2.00	181,500	0.00	0	0.00	0	0.00	0	2.00	179,000	0.00	0
TOT EXEC MGMT		15.91	3,448,010	0.00	0	12.20	2,046,808	0.00	0	17.00	2,628,952	0.00	0
FISCAL OPERATIONS													
Business Office	51100	15.65	659,964	0.00	0	15.00	623,269	0.00	0	14.58	625,179	0.00	0
External Audit	52250	0.00	65,500	0.00	0	0.00	126,543	0.00	0	0.00	65,500	0.00	0
TOT FISCAL OPER		15.65	725,464	0.00	0	15.00	749,812	0.00	0	14.58	690,679	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources/Affir Act	51300	7.35	376,752	0.00	0	9.00	317,981	0.00	0	12.61	466,108	0.00	0
Purchasing	51510	2.50	138,547	0.00	0	2.50	145,686	0.00	0	4.00	180,334	0.00	0
Central Receiving	51550	3.62	109,493	0.00	0	3.50	111,294	0.00	0	3.65	106,657	0.00	0
Campus Security	51900	14.87	390,462	0.00	0	14.12	361,348	0.00	0	15.37	420,194	0.00	0
TOT GENERAL ADMIN		28.33	1,015,254	0.00	0	29.12	936,309	0.00	0	35.62	1,173,293	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
Development & Alumni Aff	52150	3.00	172,202	0.00	0	2.75	129,015	0.00	0	2.75	130,482	0.00	0
University Relations	53100	5.26	355,480	0.00	0	4.00	233,484	0.00	0	5.26	347,662	0.00	0
TOT PR AND DEVELOP		8.26	527,682	0.00	0	6.75	362,499	0.00	0	8.01	478,144	0.00	0
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	0.56	28,716	0.00	0	0.48	20,096	0.00	0	0.47	21,788
TOT EXPEND B4 FRINGE/ISC		68.15	5,716,410	0.56	28,716	63.07	4,095,428	0.48	20,096	75.21	4,971,068	0.47	21,788
FRINGE BENEFITS			982,367		0		879,749		0		1,007,682		0
INT SERVICE CHARGES			418,490		0		431,826		0		418,490		0
TOTAL EXPENDITURES		68.15	7,117,267	0.56	28,716	63.07	5,407,003	0.48	20,096	75.21	6,397,240	0.47	21,788

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
President	00510												
Professional Salaries		3.00	302,528			2.00	230,910			3.00	300,603		
Secretarial/Clerical Salaries						0.00							
Technical Salaries						0.60	4,110						
Federal Work Study		0.07	1,200							0.07	1,200		
State Work Study													
Other Salaries		0.22	3,644			0.00				0.00	0		
Supplies & Expenses			12,200				14,808				15,800		
Travel			9,300				4,276				9,000		
Equipment													
Total		3.29	328,872	0.00	0	2.60	254,105	0.00	0	3.07	326,603	0.00	0
Provost	10100												
Professional Salaries		3.00	239,723			3.00	288,371			3.00	242,646		
Secretarial/Clerical Salaries						0.00							
Technical Salaries						0.02	715						
Federal Work Study		0.60	10,000			0.00				0.60	10,000		
State Work Study													
Other Salaries		0.00				0.63	10,454			0.00	0		
Supplies & Expenses			13,850				9,063				13,350		
Travel			8,500				5,753				8,500		
Equipment			0								0		
Total		3.60	272,073	0.00	0	3.65	314,355	0.00	0	3.60	274,496	0.00	0
University Planning	27000												
Professional Salaries		2.90	148,160			2.90	141,521			2.90	139,664		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries							6,980				7,000		
Supplies & Expenses			3,315				942				3,275		
Travel			3,000				261				3,500		
Equipment													
Total		2.90	154,475	0.00	0	2.90	149,704	0.00	0	2.90	153,439	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Finance & Administr	51000												
Professional Salaries		3.00	249,848			3.00	233,601			4.00	324,527		
Secretarial/Clerical Salaries						0.00							
Technical Salaries													
Federal Work Study										0.18	3,000		
State Work Study													
Other Salaries		0.12	2,000			0.06	917			0.00	0		
Supplies & Expenses			9,425				11,540				10,000		
Travel			4,500				4,422				9,000		
Equipment			1,500								0		
Total		3.12	267,273	0.00	0	3.06	250,480	0.00	0	4.18	346,527	0.00	0
Board of Regents	52050												
Professional Salaries		1.00	40,000			0.00				1.00	40,000		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study											0		
State Work Study													
Other Salaries						0.00	108			0.25	5,000		
Supplies & Expenses			13,700				4,557				10,700		
Travel			13,300				4,304				13,300		
Equipment													
Total		1.00	67,000	0.00	0	0.00	8,969	0.00	0	1.25	69,000	0.00	0
Dues and Memberships	52200												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			52,317				75,819				60,000		
Travel													
Equipment													
Total		0.00	52,317	0.00	0	0.00	75,819	0.00	0	0.00	60,000	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legal Services	52300												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			116,500				211,285				180,000		
Travel													
Equipment													
Total		0.00	116,500	0.00	0	0.00	211,285	0.00	0	0.00	180,000	0.00	0
Receptions and Entertainment	52600												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			7,000				956				7,500		
Travel													
Equipment													
Total		0.00	7,000	0.00	0	0.00	956	0.00	0	0.00	7,500	0.00	0
Risk Management	52800												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			625,000				738,332				648,442		
Travel													
Equipment													
Total		0.00	625,000	0.00	0	0.00	738,332	0.00	0	0.00	648,442	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Institut Support	52900												
Professional Salaries											35,644		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			860,000				36,661				348,301		
Travel							4,241						
Equipment			516,000				1,901				0		
Total		0.00	1,376,000	0.00	0	0.00	42,803	0.00	0	0.00	383,945	0.00	0
VP for Advancement	55000												
Professional Salaries		1.00	130,000							1.00	130,000		
Secretarial/Clerical Salaries		1.00	40,000							1.00	40,000		
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries						0.00							
Supplies & Expenses			8,500								6,000		
Travel			3,000								3,000		
Equipment													
Total		2.00	181,500	0.00	0	0.00	0	0.00	0	2.00	179,000	0.00	0
Business Office	51100												
Professional Salaries		8.00	395,584			8.00	368,978			7.00	364,832		
Secretarial/Clerical Salaries		4.00	108,927			4.00	115,568			4.50	114,751		
Technical Salaries		3.50	107,953			3.00	99,061			3.00	101,796		
Federal Work Study		0.15	2,500			0.00				0.00	0		
State Work Study													
Other Salaries		0.00	0			0.00				0.08	1,300		
Supplies & Expenses			38,500				36,983				38,500		
Travel			6,500				2,679				4,000		
Equipment													
Total		15.65	659,964	0.00	0	15.00	623,269	0.00	0	14.58	625,179	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
External Audit	52250												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			65,500				126,543				65,500		
Travel													
Equipment													
Total		0.00	65,500	0.00	0	0.00	126,543	0.00	0	0.00	65,500	0.00	0
Human Resources/Affir Act	51300												
Professional Salaries		5.00	247,467			5.00	197,618			4.00	218,046		
Secretarial/Clerical Salaries		2.00	69,945			2.00	46,093			1.00	21,149		
Technical Salaries						0.01	579			2.00	71,054		
Federal Work Study		0.30	5,000			0.01	127			0.30	5,000		
State Work Study						0.00							
Other Salaries		0.05	800			1.98	32,883			5.31	88,300		
Supplies & Expenses			48,040				31,360				54,885		
Travel			5,500				9,322				7,675		
Equipment											0		
Total		7.35	376,752	0.00	0	9.00	317,981	0.00	0	12.61	466,108	0.00	0
Purchasing	51510												
Professional Salaries		1.00	65,855			1.00	68,620			2.00	104,262		
Secretarial/Clerical Salaries		0.50	21,412			0.50	22,984			1.00	22,714		
Technical Salaries		1.00	43,355			1.00	45,450			1.00	44,704		
Federal Work Study		0.00	0							0.00	0		
State Work Study													
Other Salaries		0.00				0.00				0.00			
Supplies & Expenses			5,675				3,447				5,450		
Travel			2,250				5,184				3,204		
Equipment													
Total		2.50	138,547	0.00	0	2.50	145,686	0.00	0	4.00	180,334	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Central Receiving	51550												
Professional Salaries													
Secretarial/Clerical Salaries		0.50	8,508			0.50	9,706			0.50	8,764		
Technical Salaries		3.00	82,330			3.00	74,707			3.00	77,743		
Federal Work Study													
State Work Study													
Other Salaries		0.12	2,000			0.00				0.15	2,500		
Supplies & Expenses			16,655				26,731				17,650		
Travel			0				151				0		
Equipment													
Total		3.62	109,493	0.00	0	3.50	111,294	0.00	0	3.65	106,657	0.00	0
Campus Security	51900												
Professional Salaries		1.00	50,976			1.00	52,696			1.00	53,792		
Secretarial/Clerical Salaries		3.00	70,102			3.00	75,563			5.00	93,376		
Technical Salaries		10.00	235,084			10.00	212,302			8.50	233,326		
Federal Work Study		0.18	3,000							0.18	3,000		
State Work Study													
Other Salaries		0.69	11,400			0.12	2,006			0.69	11,400		
Supplies & Expenses			15,400				15,206				21,800		
Travel			4,500				3,575				3,500		
Equipment													
Total		14.87	390,462	0.00	0	14.12	361,348	0.00	0	15.37	420,194	0.00	0
Development & Alumni Aff	52150												
Professional Salaries		3.00	167,577			2.00	105,646			2.00	104,836		
Secretarial/Clerical Salaries										0.75	21,021		
Technical Salaries													
Federal Work Study													
State Work Study						0.00							
Other Salaries						0.75	21,622						
Supplies & Expenses			4,625				1,747				4,625		
Travel													
Equipment													
Total		3.00	172,202	0.00	0	2.75	129,015	0.00	0	2.75	130,482	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
University Relations	53100											
Professional Salaries	2.00	125,927			2.00	113,666			2.00	122,970		
Secretarial/Clerical Salaries	1.00	35,547			1.00	37,138			1.00	36,909		
Technical Salaries	2.00	71,306			1.00	28,501			2.00	59,478		
Federal Work Study	0.26	4,250				2,503			0.26	4,250		
State Work Study												
Other Salaries	0.00				0.00				0.00	0		
Supplies & Expenses		113,450				42,518				112,055		
Travel		5,000				3,029				4,500		
Equipment						6,130				7,500		
Total	5.26	355,480	0.00	0	4.00	233,484	0.00	0	5.26	347,662	0.00	0
Grants and Contracts												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study			0.29	4,835			0.36	6,035			0.34	5,617
State Work Study			0.27	4,544			0.12	1,928			0.13	2,217
Other Salaries												
Supplies & Expenses				18,562				134				154
Travel				775								
Equipment				0				12,000				13,800
Indirect Cost												
Total	0.00	0	0.56	28,716	0.00	0	0.48	20,096	0.00	0	0.47	21,788

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY BY CATEGORY:

Professional Salaries	33.90	2,163,645	0.00	0	29.90	1,801,627	0.00	0	32.90	2,181,822	0.00	0
Secretarial/Clerical Salaries	12.00	354,441	0.00	0	11.00	307,051	0.00	0	14.75	358,684	0.00	0
Technical Salaries	19.50	540,028	0.00	0	18.63	465,425	0.00	0	19.50	588,101	0.00	0
Federal Work Study	1.56	25,950	0.29	4,835	0.01	2,630	0.36	6,035	1.59	26,450	0.34	5,617
State Work Study	0.00	0	0.27	4,544	0.00	0	0.12	1,928	0.00	0	0.13	2,217
Other Salaries	1.19	19,844	0.00	0	3.53	74,969	0.00	0	6.47	115,500	0.00	0
Supplies & Expenses		2,029,652		18,562		1,388,498		134		1,623,833		154
Travel		65,350		775		47,197		0		69,179		0
Equipment		517,500		0		8,031		12,000		7,500		13,800
Indirect Cost		0		0		0		0		0		0

TOT EXPEND B4 FRINGE/ISC**FRINGE BENEFITS****INTERNAL SERVICE CHARGES:**

Computer Support		416,822				461,172				416,822		
Telephone Support		39,168				42,300				39,168		
Overhead Charges		(37,500)				(71,646)				(37,500)		
TOT INT SERV CHARGES		418,490		0		431,826		0		418,490		0

TOTAL EXPENDITURES

	68.15	7,117,267	0.56	28,716	63.07	5,407,003	0.48	20,096	75.21	6,397,240	0.47	21,788
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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 14A
EXPENDITURES FOR OPERATION & MAINTENANCE OF PLANT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Management	91000	79.43	2,087,746	1.12	18,705	70.73	2,313,504	0.87	14,395	78.03	2,174,539	0.88	14,640
Facilities Planning	93000	1.18	56,945	0.00	0	1.00	60,152	0.00	0	1.00	54,970	0.00	0
Unallocated Oper/Maint of Plant	99000	0.00	341,000	0.00	0	0.00	39,874	0.00	0	0.00	16,669	0.00	0
Utilities	98000	0.00	2,259,000	0.00	0	0.00	1,835,321	0.00	0	0.00	2,290,000	0.00	0
TOT EXPEND B4 FRINGE/ISC		80.61	4,744,691	1.12	18,705	71.73	4,248,851	0.87	14,395	79.03	4,536,178	0.88	14,640
FRINGE BENEFITS			575,072		0		679,764		0		601,619		0
INT SERVICE CHARGES			(27,163)		0		(34,085)		0		(27,163)		0
TOTAL EXPENDITURES		80.61	5,292,600	1.12	18,705	71.73	4,894,530	0.87	14,395	79.03	5,110,634	0.88	14,640

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

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Management	91000												
Professional Salaries		2.00	119,672			2.00	77,613			2.50	165,295		
Secretarial/Clerical Salaries		2.00	45,729			2.00	48,097			1.00	20,467		
Technical Salaries		69.00	1,526,573			64.00	1,799,218			65.30	1,535,006		
Federal Work Study		1.20	20,000	0.78	13,040	0.27	4,559	0.52	8,733	1.56	26,000	0.49	8,130
State Work Study				0.34	5,665		2,651	0.34	5,661			0.39	6,511
Other Salaries		5.23	87,000			2.46	40,909			7.67	127,549		
Supplies & Expenses			281,272				327,002				291,772		
Travel			7,500				10,097				6,450		
Equipment							3,357				2,000		
Total		79.43	2,087,746	1.12	18,705	70.73	2,313,504	0.87	14,395	78.03	2,174,539	0.88	14,640
Facilities Planning	93000												
Professional Salaries		1.00	53,470			1.00	60,152			1.00	54,495		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.18	3,000			0.00				0.00			
State Work Study													
Other Salaries		0.00				0.00				0.00			
Supplies & Expenses			475								475		
Travel													
Equipment													
Total		1.18	56,945	0.00	0	1.00	60,152	0.00	0	1.00	54,970	0.00	0
Unallocated Oper/Maint of Plant	99000												
Professional Salaries											16,669		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			341,000				39,874				0		
Travel													
Equipment													
Total		0.00	341,000	0.00	0	0.00	39,874	0.00	0	0.00	16,669	0.00	0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities												
Oil and Gas		1,000,000				731,275				1,000,000		
Electricity		700,000				645,653				725,000		
Water		339,000				253,176				345,000		
Sewer		220,000				205,218				220,000		
Professional Services												
Total	0.00	2,259,000	0.00	0	0.00	1,835,321	0.00	0	0.00	2,290,000	0.00	0
SUMMARY BY CATEGORY:												
Professional Salaries	3.00	173,142	0.00	0	3.00	137,764	0.00	0	3.50	236,459	0.00	0
Secretarial/Clerical Salaries	2.00	45,729	0.00	0	2.00	48,097	0.00	0	1.00	20,467	0.00	0
Technical Salaries	69.00	1,526,573	0.00	0	64.00	1,799,218	0.00	0	65.30	1,535,006	0.00	0
Federal Work Study	1.38	23,000	0.78	13,040	0.27	4,559	0.52	8,733	1.56	26,000	0.49	8,130
State Work Study	0.00	0	0.34	5,665	0.00	2,651	0.34	5,661	0.00	0	0.39	6,511
Other Salaries	5.23	87,000	0.00	0	2.46	40,909	0.00	0	7.67	127,549	0.00	0
Supplies & Expenses		622,747		0		366,876		0		292,247		0
Travel		7,500		0		10,097		0		6,450		0
Equipment		0		0		3,357		0		2,000		0
Utilities		2,259,000		0		1,835,321		0		2,290,000		0
TOT EXPEND B4 FRINGE/ISC	80.61	4,744,691	1.12	18,705	71.73	4,248,851	0.87	14,395	79.03	4,536,178	0.88	14,640
FRINGE BENEFITS		575,072		0		679,764		0		601,619		0
INTERNAL SERVICE CHARGES:												
Computer Support		46,897				55,681				46,897		
Telephone Support		9,792				9,792				9,792		
Overhead Charges		(83,852)				(99,557)				(83,852)		
TOT INT SERV CHARGES		(27,163)		0		(34,085)		0		(27,163)		0
TOTAL EXPENDITURES	80.61	5,292,600	1.12	18,705	71.73	4,894,530	0.87	14,395	79.03	5,110,634	0.88	14,640

98000

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		389,862		0		443,000		0		456,600		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		34,591		0		50,325		0		46,846
State Gov't Grants/Contracts		0		11,055		0		68,957		0		79,301
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowment/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		20,000		0		15,000		0		24,155		0
Other Sources		30,000		0		15,000		0		30,000		0
TOTAL REVENUE		439,862		45,646		473,000		119,282		510,755		126,147
BEGINNING BALANCE		234,278		0		234,277		0		314,626		0
TOTAL AVAILABLE		674,140		45,646		707,277		119,282		825,381		126,147
EXPENDITURES:												
Professional Salaries	1.80	77,041	0.00	0	1.83	87,661	0.00	0	1.80	75,710	0.00	0
Secretarial/Clerical Salaries	0.75	23,030	0.00	0	0.50	18,907	0.00	0	0.75	43,830	0.00	0
Technical Salaries	1.00	21,184	0.00	0	1.25	32,163	0.00	0	1.00	22,213	0.00	0
Federal Work Study	2.82	46,893	2.08	34,591	1.99	31,959	3.02	50,325	1.62	27,000	2.82	46,846
State Work Study	0.00	0	0.66	11,055	0.00	2,172	0.44	7,340	0.00	0	0.51	8,441
Other Salaries	0.30	5,054	0.00	0	1.52	25,464	0.00	0	3.66	60,977	0.00	0
Supplies & Expenses		302,014		0		312,484		29,035		281,616		33,390
Travel		22,557		0		7,669		32,582		11,932		37,469
Equipment		18,000		0		(2,324)		0		20,200		0
Fringe Benefits		35,336		0		47,470		0		47,228		0
TOT DIRECT EXPEND	6.67	551,109	2.74	45,646	7.09	563,625	3.47	119,282	8.84	590,706	3.32	126,147
INTERNAL SERVICE CHARGES:												
Computer Support		0				0				0		
Telephone Support		6,336				54,026				6,336		
TOT INT SERV CHARGES		6,336		0		54,026		0		6,336		0
TOTAL EXPENDITURES	6.67	557,445	2.74	45,646	7.09	617,652	3.47	119,282	8.84	597,042	3.32	126,147
TRANSFERS IN (OUT)		108,388				225,000				108,388		
ENDING BALANCE		225,083		0		314,626		0		336,726		(0)

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate												
12101-37800												
REVENUE:												
Tuition and Fees		106,862				90,000				107,000		
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												
TOTAL REVENUE		106,862		0		90,000		0		107,000		0
BEGINNING BALANCE		39,173		0		39,173		0		41,553		0
TOTAL AVAILABLE		146,035		0		129,173		0		148,553		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.12	2,064			0.00				0.00			
State Work Study												
Other Salaries	0.00				0.00				0.12	2,064		
Supplies & Expenses		69,900				50,575				43,111		
Travel		19,900				5,664				11,000		
Equipment												
Fringe Benefits		0								0		
TOT DIRECT EXPEND	0.12	91,864	0.00	0	0.00	56,239	0.00	0	0.12	56,175	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		1,152				1,381				1,152		
TOT INT SERV CHARGES		1,152		0		1,381		0		1,152		0
TOTAL EXPENDITURES	0.12	93,016	0.00	0	0.00	57,620	0.00	0	0.12	57,327	0.00	0
TRANSFERS IN (OUT)		(30,000)				(30,000)				(30,000)		
ENDING BALANCE		23,019		0		41,553		0		61,226		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board												
REVENUE:												
12150-37100												
12101-37100												
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						0				1,002		
Other Sources												
TOTAL REVENUE		0		0		0		0		1,002		0
BEGINNING BALANCE		0		0		0		0		(11,259)		
TOTAL AVAILABLE		0		0		0		0		(10,257)		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries					0.01	180				0		
Federal Work Study												
State Work Study												
Other Salaries	0.00				0.00				0.01	100		
Supplies & Expenses		20,000				29,987				20,874		
Travel						1,054						
Equipment												
Fringe Benefits						38				22		
TOT DIRECT EXPEND	0.00	20,000	0.00	0	0.01	31,259	0.00	0	0.01	20,996	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	20,000	0.00	0	0.01	31,259	0.00	0	0.01	20,996	0.00	0
TRANSFERS IN (OUT)		20,000				20,000				20,000		
ENDING BALANCE		0		0		(11,259)		0		(11,253)		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals												
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		0		0		0		0		3,870		0
TOTAL AVAILABLE		0		0		0		0		3,870		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.51	8,469			0.25	3,042			0.00			
State Work Study												
Other Salaries	0.00				0.17	2,800			1.71	28,469		
Supplies & Expenses		955				201				955		
Travel		0								0		
Equipment												
Fringe Benefits		0										
TOT DIRECT EXPEND	0.51	9,424	0.00	0	0.42	6,043	0.00	0	1.71	29,424	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				86				576		
TOT INT SERV CHARGES		576		0		86		0		576		0
TOTAL EXPENDITURES	0.51	10,000	0.00	0	0.42	6,130	0.00	0	1.71	30,000	0.00	0
TRANSFERS IN (OUT)		10,000				10,000				10,000		
ENDING BALANCE		0		0		3,870		0		(16,130)		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Comp Lab												
12103-32800												
REVENUE:												
Tuition and Fees		0				0				0		
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										2,200		
Other Sources												
TOTAL REVENUE		0		0		0		0		2,200		0
BEGINNING BALANCE		50,528		0		50,528		0		64,892		
TOTAL AVAILABLE		50,528		0		50,528		0		67,092		0
EXPENDITURES:												
Professional Salaries	0.35	16,813			0.38	18,713			0.35	16,788		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	21,184			1.00	23,567			1.00	22,213		
Federal Work Study	1.32	22,000			1.54	25,561			0.00			
State Work Study						2,138						
Other Salaries	0.00				0.00				1.32	22,000		
Supplies & Expenses		18,264				10,978				18,264		
Travel		200								200		
Equipment		18,000				(2,324)				20,200		
Fringe Benefits		12,159				19,968				12,480		
TOT DIRECT EXPEND	2.67	108,620	0.00	0	2.92	98,602	0.00	0	2.67	112,145	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support						0						
Telephone Support		1,152				47,034				1,152		
TOT INT SERV CHARGES		1,152		0		47,034		0		1,152		0
TOTAL EXPENDITURES	2.67	109,772	0.00	0	2.92	145,636	0.00	0	2.67	113,297	0.00	0
TRANSFERS IN (OUT)		108,388				160,000				108,388		
ENDING BALANCE		49,144		0		64,892		0		62,183		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Mecha Newspaper												
12150-37300												
REVENUE:												
12104-37300												
Tuition and Fees		33,000				34,000				34,600		
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		33,000		0		34,000		0		34,600		0
BEGINNING BALANCE		47,232		0		47,232		0		56,886		
TOTAL AVAILABLE		80,232		0		81,232		0		91,486		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.56	9,360			0.20	3,039			1.14	19,000		
State Work Study						35						
Other Salaries	0.00				0.88	14,584			0.00	0		
Supplies & Expenses		9,275				5,997				13,414		
Travel		1,800								0		
Equipment												
Fringe Benefits		0										
TOT DIRECT EXPEND	0.56	20,435	0.00	0	1.08	23,655	0.00	0	1.14	32,414	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				691				576		
TOT INT SERV CHARGES		576		0		691		0		576		0
TOTAL EXPENDITURES	0.56	21,011	0.00	0	1.08	24,345	0.00	0	1.14	32,990	0.00	0
TRANSFERS IN (OUT)						0						
ENDING BALANCE		59,221		0		56,886		0		58,496		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life												
12150-37200												
REVENUE:												
Tuition and Fees		100,000				133,000				130,000		
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										953		
Other Sources												
TOTAL REVENUE		100,000		0		133,000		0		130,953		0
BEGINNING BALANCE		86,929		0		86,929		0		112,811		0
TOTAL AVAILABLE		186,929		0		219,929		0		243,764		0
EXPENDITURES:												
Professional Salaries	0.85	33,813			0.85	39,438			0.85	31,317		
Secretarial/Clerical Salaries	0.50	16,740			0.50	18,907			0.50	34,779		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		22,510				24,745				23,888		
Travel		657				951				732		
Equipment												
Fringe Benefits		16,177				19,624				21,151		
TOT DIRECT EXPEND	1.35	89,897	0.00	0	1.35	103,665	0.00	0	1.35	111,867	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		2,304				3,453				2,304		
TOT INT SERV CHARGES		2,304		0		3,453		0		2,304		0
TOTAL EXPENDITURES	1.35	92,201	0.00	0	1.35	107,118	0.00	0	1.35	114,171	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		94,728		0		112,811		0		129,593		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Health Center												
12150-32500												
REVENUE:												
Tuition and Fees		150,000				186,000				185,000		
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												
TOTAL REVENUE		150,000		0		186,000		0		185,000		0
BEGINNING BALANCE				0		0		0		36,000		
TOTAL AVAILABLE		150,000		0		186,000		0		221,000		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.00											
State Work Study												
Other Salaries	0.00								0.00			
Supplies & Expenses		150,000				150,000				150,000		
Travel												
Equipment												
Fringe Benefits										0		
TOT DIRECT EXPEND	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		0		0		36,000		0		71,000		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ilfeld Auditorium												
12105 11350												
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		20,000				15,000				20,000		
Other Sources		30,000				15,000				30,000		
TOTAL REVENUE		50,000		0		30,000		0		50,000		0
BEGINNING BALANCE		8		0		8		0		(536)		
TOTAL AVAILABLE		50,008		0		30,008		0		49,464		0
EXPENDITURES:												
Professional Salaries	0.60	26,415			0.60	29,510			0.60	27,605		
Secretarial/Clerical Salaries	0.25	6,290							0.25	9,051		
Technical Salaries					0.48	8,416				0		
Federal Work Study	0.30	5,000				317			0.48	8,000		
State Work Study												
Other Salaries	0.30	5,054			0.48	8,080			0.50	8,344		
Supplies & Expenses		11,110				40,000				11,110		
Travel												
Equipment												
Fringe Benefits		7,000				7,839				13,575		
TOT DIRECT EXPEND	1.45	60,869	0.00	0	1.56	94,162	0.00	0	1.83	77,685	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				1,381				576		
TOT INT SERV CHARGES		576		0		1,381		0		576		0
TOTAL EXPENDITURES	1.45	61,445	0.00	0	1.56	95,543	0.00	0	1.83	78,261	0.00	0
TRANSFERS IN (OUT)		0				65,000						
ENDING BALANCE		(11,438)		0		(536)		0		(28,797)		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Clubs												
12102-37650												
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		0				0				0		
Other Sources												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE				0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel												
Equipment												
Fringe Benefits		0				0				0		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		0		0		0		0		0		0

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

Unallocated Exh 15

12100-37400

REVENUE:

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				34,591				50,325				46,846
State Gov't Grants/Contracts				11,055				68,957				79,301
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		0		45,646		0		119,282		0		126,147
BEGINNING BALANCE		10,408		0		10,408		0		10,408		
TOTAL AVAILABLE		10,408		45,646		10,408		119,282		10,408		126,147
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study			2.08	34,591			3.02	50,325			2.82	46,846
State Work Study			0.66	11,055			0.44	7,340			0.51	8,441
Other Salaries					0.00				0.00			
Supplies & Expenses								29,035				33,390
Travel								32,582				37,469
Equipment												
Fringe Benefits										0		
TOT DIRECT EXPEND	0.00	0	2.74	45,646	0.00	0	3.47	119,282	0.00	0	3.32	126,147
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	2.74	45,646	0.00	0	3.47	119,282	0.00	0	3.32	126,147
TRANSFERS IN (OUT)						0						
ENDING BALANCE		10,408		0		10,408		0		10,408		(0)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				2,199,672				1,059,709				1,218,479
State Gov't Grants/Contracts								2,305				2,650
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				125,543				286,494				329,468
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources						0						
TOTAL REVENUE		0		2,325,215		0		1,348,507		0		1,550,597
BEGINNING BALANCE		441,316		0		441,316		0		439,922		
TOTAL AVAILABLE		441,316		2,325,215		441,316		1,348,507		439,922		1,550,597
EXPENDITURES:												
Professional Salaries	2.50	190,217	1.68	92,149	3.05	249,236	1.47	80,948	2.65	179,312	1.69	93,091
Full-Time Faculty				617,734				428,449				492,716
Secretarial/Clerical Salaries	1.00	24,564	1.92	67,264	1.00	28,430	1.32	46,176	0.50	13,731	1.52	53,103
Technical Salaries	0.00	0	0.23	7,969	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries				18,768				15,432				17,747
Federal Work Study	0.30	5,000	0.44	7,341	0.00	0	0.09	1,457	0.00	0	0.09	1,487
State Work Study	0.00	0	0.16	2,656	0.00	1,641	0.17	2,801	0.00	0	0.19	3,222
Other Salaries	0.00	0	2.99	49,831	2.41	40,128	5.02	83,582	0.54	8,984	5.78	96,119
Supplies & Expenses		344,656		958,821		159,176		473,101		350,596		544,066
Travel		19,750		168,039		23,010		49,743		19,500		57,205
Equipment		5,000		49,706		7,575		20,981		255,500		24,129
Fringe Benefits		68,730		284,937		89,083		145,836		61,774		167,712
TOT DIRECT EXPEND	3.80	657,917	7.42	2,325,215	6.46	598,279	8.07	1,348,507	3.69	889,397	9.27	1,550,597
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		1,728				3,115				2,880		
TOT INT SERV CHARGES		1,728		0		3,115		0		2,880		0
TOTAL EXPENDITURES	3.80	659,645	7.42	2,325,215	6.46	601,394	8.07	1,348,507	3.69	892,277	9.27	1,550,597
TRANSFERS IN (OUT):												
I & G		600,000				600,000				600,000		
Retirement of Indebtedness		0				0				0		
NET TRANSFERS		600,000		0		600,000		0		600,000		0
ENDING BALANCE		381,671		0		439,922		0		147,645		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research/Spons'd Progr	12210-22000												
Professional Salaries		1.50	86,167			1.25	71,249			2.00	109,312		
Secretarial/Clerical Salaries		1.00	24,564			1.00	28,430			0.50	13,731		
Technical Salaries													
Federal Work Study		0.00	0			0.00				0.00			
State Work Study						0.00							
Other Salaries		0.00				0.00				0.20	3,352		
Supplies & Expenses			50,350				3,282				38,846		
Travel			3,500				270				6,500		
Equipment													
Fringe Benefits			35,434				32,668				39,374		
Total Expenditures		2.50	200,015	0.00	0	2.25	135,899	0.00	0	2.70	211,115	0.00	0
Faculty Research	12210-23000												
Professional Salaries													
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses			25,000				1,575				23,000		
Travel							9,364				8,000		
Equipment													
Fringe Benefits											0		
Total Expenditures		0.00	25,000	0.00	0	0.00	10,939	0.00	0	0.00	31,000	0.00	0
Research Allocation	12210-26400												
Professional Salaries		1.00	104,050			1.80	177,987			0.65	70,000		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.30	5,000							0.00			
State Work Study							1,641						
Other Salaries		0.00				2.41	40,128			0.34	5,632		
Supplies & Expenses			224,306				140,146				243,750		
Travel			11,250				8,069				0		
Equipment			5,000				7,575				255,500		
Fringe Benefits			33,296				56,415				22,400		
Total Expenditures		1.30	382,902	0.00	0	4.21	431,960	0.00	0	0.99	597,282	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			1.68	92,149			1.47	80,948			1.69	93,091
Full-Time Faculty			11.23	617,734			7.79	428,449			8.96	492,716
Secretarial/Clerical Salaries			1.92	67,264			1.32	46,176			1.52	53,103
Technical Salaries			0.23	7,969			0.00	0			0.00	0
GA/TA Salaries			0.34	18,768			0.28	15,432			0.32	17,747
Federal Work Study			0.44	7,341			0.09	1,457			0.09	1,487
State Work Study			0.16	2,656			0.17	2,801			0.19	3,222
Other Salaries			2.99	49,831			5.02	83,582			5.78	96,119
Supplies & Expenses				575,096				163,547				188,079
Travel				168,039				49,743				57,205
Equipment				49,706				20,981				24,129
Fringe Benefits				284,937				145,836				167,712
Indirect cost				383,725				309,554				355,987
Total Expenditures	0.00	0	18.99	2,325,215	0.00	0	16.14	1,348,507	0.00	0	18.55	1,550,597
Unallocated Research												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		45,000				14,174				45,000		
Travel		5,000				5,307				5,000		
Equipment												
Fringe Benefits										0		
Total Expenditures	0.00	50,000	0.00	0	0.00	19,481	0.00	0	0.00	50,000	0.00	0

12210-26910

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,533,900		0		1,533,900		0		1,920,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,199,433		0		3,067,315		0		3,524,514
State Gov't Grants/Contracts		0		2,955,901		0		2,454,768		0		2,803,737
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		771,486		0		1,271,622		0		1,462,366
Endowment/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		56,000		0		0		0
Other Sources		8,000		0		5,000		0		2,000		0
TOTAL REVENUE		1,541,900		6,926,820		1,594,900		6,793,706		1,922,000		7,790,616
BEGINNING BALANCE		846,426		0		846,426		0		823,258		0
TOTAL AVAILABLE		2,388,326		6,926,820		2,441,326		6,793,706		2,745,258		7,790,616
EXPENDITURES:												
Professional Salaries	5.50	269,322	33.69	1,852,984	9.25	476,456	24.64	1,355,212	8.80	486,204	28.34	1,558,494
Full-Time Faculty				227,309				291,616				335,358
Part-Time Faculty				262,209				137,920				158,608
Secretarial/Clerical Salaries	4.20	116,335	13.85	484,730	3.75	107,632	11.65	407,595	3.00	102,016	13.39	468,734
Technical Salaries	0.00	0	2.31	80,923	0.02	309	1.87	65,509	0.00	0	2.15	75,336
GA/TA Salaries				22,407				10,980				12,628
Federal Work Study	1.42	26,588	2.48	41,229	0.00	0	1.23	20,421	1.17	20,241	1.24	20,588
State Work Study	0.00	0	0.61	10,128	0.11	1,842	0.90	14,941	0.00	0	1.03	17,182
Other Salaries	0.25	4,243	16.17	269,139	3.94	65,565	12.92	215,007	0.95	17,570	14.86	247,258
Supplies & Expenses		858,603		2,429,742		626,836		3,282,630		871,824		3,775,025
Travel		228,984		231,108		156,870		146,884		224,224		149,669
Financial Aid						40,013						
Equipment		5,521		183,114		14,932		199,824		0		229,798
Fringe Benefits		124,216		831,798		163,007		645,167		203,595		741,939
TOT DIRECT EXPEND	11.37	1,633,813	69.11	6,926,820	17.07	1,653,461	53.20	6,793,706	13.92	1,925,674	61.01	7,790,616
INTERNAL SERVICE CHARGES:												
Computer Support		0		0		0		0		0		0
Telephone Support		9,688		0		17,287		0		12,888		0
TOT INT SERV CHARGES		9,688		0		17,287		0		12,888		0
TOTAL EXPENDITURES	11.37	1,643,501	69.11	6,926,820	17.07	1,670,748	53.20	6,793,706	13.92	1,938,562	61.01	7,790,616
TRANSFERS IN (OUT)		52,680		0		52,680		0		52,680		0
ENDING BALANCE		797,505		0		823,258		0		859,376		(0)

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Visiting Scientist												
12301-29580												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		18,100				18,100				19,200		
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		18,100		0		18,100		0		19,200		0
BEGINNING BALANCE		10,895				10,895				3,493		
TOTAL AVAILABLE		28,995		0		28,995		0		22,693		0
EXPENDITURES:												
Professional Salaries	0.40	11,418			0.40	12,866			0.4	11,418		
Secretarial/Clerical Salaries					0.25	3,587						
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		1,530				1,320				3,142		
Travel		1,500				775				0		
Equipment												
Fringe Benefits		3,654				6,955				3,893		
TOT DIRECT EXPEND	0.40	18,102	0.00	0	0.65	25,502	0.00	0	0.40	18,453	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support						0				0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.40	18,102	0.00	0	0.65	25,502	0.00	0	0.40	18,453	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		10,893		0		3,493		0		4,240		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP/ENLACE												
12302-29520												
REVENUE:												
12309-29522												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		218,800				218,800				336,000		
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												
TOTAL REVENUE		218,800		0		218,800		0		336,000		0
BEGINNING BALANCE		72,298				72,298				(14,786)		
TOTAL AVAILABLE		291,098		0		291,098		0		321,214		0
EXPENDITURES:												
Professional Salaries	2.00	98,500			2.50	134,996			1.70	123,253		
Secretarial/Clerical Salaries	1.20	40,000			1.20	52,195			1.20	48,631		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries					0.05	803						
Supplies & Expenses		25,938				51,214				89,158		
Travel		8,890				22,106				17,680		
Equipment												
Fringe Benefits		44,320				41,732				55,003		
TOT DIRECT EXPEND	3.20	217,648	0.00	0	3.75	303,047	0.00	0	2.90	333,725	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		1,152				2,838				2,352		
TOT INT SERV CHARGES		1,152		0		2,838		0		2,352		0
TOTAL EXPENDITURES	3.20	218,800	0.00	0	3.75	305,885	0.00	0	2.90	336,077	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		72,298		0		(14,786)		0		(14,864)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Instit/Conf												
12308-29521												
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		0				56,000				0		
Other Sources												
TOTAL REVENUE		0		0		56,000		0		0		0
BEGINNING BALANCE		61,539				61,539				34,745		
TOTAL AVAILABLE		61,539		0		117,539		0		34,745		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		66,000				77,932				0		
Travel						4,862						
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	66,000	0.00	0	0.00	82,795	0.00	0	0	0	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	66,000	0.00	0	0.00	82,795	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		(4,461)		0		34,745		0		34,745		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound												
12303-29570												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		131,700				131,700				131,700		
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		131,700		0		131,700		0		131,700		0
BEGINNING BALANCE		31,322				31,322				113,984		
TOTAL AVAILABLE		163,022		0		163,022		0		245,684		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		16,000				16,767				16,050		
Travel		115,700				32,271				115,650		
Equipment												
Fringe Benefits										0		
TOT DIRECT EXPEND	0.00	131,700	0.00	0	0.00	49,038	0.00	0	0.00	131,700	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	131,700	0.00	0	0.00	49,038	0.00	0	0.00	131,700	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		31,322		0		113,984		0		113,984		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement NM												
12304-29510												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		288,100				288,100				297,000		
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												
TOTAL REVENUE		288,100		0		288,100		0		297,000		0
BEGINNING BALANCE		324,297				324,297				309,987		
TOTAL AVAILABLE		612,397		0		612,397		0		606,987		0
EXPENDITURES:												
Professional Salaries	1.00	42,402			1.00	47,772			1.60	67,000		
Secretarial/Clerical Salaries	2.00	48,335			1.00	20,089			1.00	29,838		
Technical Salaries					0.02	309						
Federal Work Study	0.00				0.00				0.00			
State Work Study					0.00							
Other Salaries	0.00				1.49	24,806			0.75	12,420		
Supplies & Expenses		119,664				146,104				117,812		
Travel		35,500				33,475				35,500		
Equipment												
Fringe Benefits		29,036				25,898				31,550		
TOT DIRECT EXPEND	3.00	274,937	0.00	0	3.51	298,454	0.00	0	3.35	294,120	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		2,880				3,956				2,880		
TOT INT SERV CHARGES		2,880		0		3,956		0		2,880		0
TOTAL EXPENDITURES	3.00	277,817	0.00	0	3.51	302,410	0.00	0	3.35	297,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		334,579		0		309,987		0		309,987		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Science Fair

12310-24000

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	8,000			5,000				2,000			
TOTAL REVENUE	8,000		0	5,000		0		2,000		0	
BEGINNING BALANCE	24,920			24,920				17,980			
TOTAL AVAILABLE	32,920		0	29,920				19,980		0	

EXPENDITURES:

Professional Salaries	0.60	17,127			0.60	19,299			0.60	18,247		
Secretarial/Clerical Salaries					0.30	4,754						
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries	0.21	3,430			0.00				0.21	3,430		
Supplies & Expenses		4,583				6,135				3,025		
Travel		1,829				2,360				1,829		
Equipment												
Fringe Benefits		6,132				10,297				6,597		
TOT DIRECT EXPEND	0.81	33,101	0.00	0	0.90	42,844	0.00	0	0.81	33,128	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		1,152				1,376				1,152		
TOT INT SERV CHARGES		1,152		0		1,376		0		1,152		0
TOTAL EXPENDITURES	0.81	34,253	0.00	0	0.90	44,220	0.00	0	0.81	34,280	0.00	0
TRANSFERS IN (OUT) - I&G		32,280				32,280				32,280		
ENDING BALANCE		30,947		0		17,980		0		17,980		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

NM MESA

12310-25000

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
BEGINNING BALANCE	0		0	(3,745)
TOTAL AVAILABLE	0	0	0	(3,745)

EXPENDITURES:

Professional Salaries
 Secretarial/Clerical Salaries
 Technical Salaries
 Federal Work Study
 State Work Study
 Other Salaries
 Supplies & Expenses
 Travel
 Equipment
 Fringe Benefits

Federal Work Study	0.22	3,588	0.00	0	0.27	4,494		
State Work Study			0.11	1,842				
Other Salaries	0.05	813	0.15	2,473		0		
Supplies & Expenses		13,373		13,735		14,206		
Travel		1,700		6,096		1,700		
Equipment								
Fringe Benefits		154				0		
TOT DIRECT EXPEND	0.26	19,628	0.00	0	0.26	24,145	0.00	0
							0.27	20,400

INTERNAL SERVICE CHARGES:

Computer Support
 Telephone Support

TOT INT SERV CHARGES		0		0		0		0
TOTAL EXPENDITURES	0.26	19,628	0.00	0	0.26	24,145	0.00	0
TRANSFERS IN (OUT) - I&G		20,400				20,400		
ENDING BALANCE		772		0		(3,745)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Institute												
REVENUE:	12312-29593											
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		249,700				249,700				252,600		
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		249,700		0		249,700		0		252,600		0
BEGINNING BALANCE		51,509				51,509				20,058		
TOTAL AVAILABLE		301,209		0		301,209		0		272,658		0
EXPENDITURES:												
Professional Salaries	1.00	45,000			2.00	91,441			3.00	154,040		
Secretarial/Clerical Salaries					0.00							
Technical Salaries					0.00							
Federal Work Study	1.20	20,000							0.90	15,000		
State Work Study												
Other Salaries	0.00				2.11	35,064			0.00	0		
Supplies & Expenses		143,975				85,141				24,963		
Travel		20,000				22,201				7,000		
Equipment		4,021				14,932				0		
Fringe Benefits		14,400				28,157				49,293		
TOT DIRECT EXPEND	2.20	247,396	0.00	0	4.11	276,937	0.00	0	3.90	250,296	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		2,304				4,214				2,304		
TOT INT SERV CHARGES		2,304		0		4,214		0		2,304		0
TOTAL EXPENDITURES	2.20	249,700	0.00	0	4.11	281,151	0.00	0	3.90	252,600	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		51,509		0		20,058		0		20,058		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
English/Spanish Program												
12313-29594												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		199,800				199,800				199,800		
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		199,800		0		199,800		0		199,800		0
BEGINNING BALANCE		173,013				173,013				289,167		
TOTAL AVAILABLE		372,813		0		372,813		0		488,967		0
EXPENDITURES:												
Professional Salaries	0.00	0			0.50	38,852			0.00	0		
Secretarial/Clerical Salaries	0.00	0							0.00	0		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		174,800				90				174,800		
Travel		25,000				18,216				25,000		
Financial Aid						16,126						
Equipment												
Fringe Benefits		0				10,362				0		
TOT DIRECT EXPEND	0.00	199,800	0.00	0	0.50	83,646	0.00	0	0.00	199,800	0	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	199,800	0.00	0	0.50	83,646	0.00	0	0.00	199,800	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		173,013		0		289,167		0		289,167		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Inst	12315-29596											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		312,700				312,700				259,700		
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		312,700		0		312,700		0		259,700		0
BEGINNING BALANCE		46,732				46,732				114,130		
TOTAL AVAILABLE		359,432		0		359,432		0		373,830		0
EXPENDITURES:												
Professional Salaries	0.50	54,875			1.25	90,146			1.50	112,246		
Secretarial/Clerical Salaries	1.00	28,000			1.00	27,007			0.80	23,547		
Technical Salaries												
Federal Work Study	0.18	3,000										
State Work Study												
Other Salaries	0.00				0.15	2,419			0.10	1,720		
Supplies & Expenses		177,740				59,736				54,668		
Travel		18,865				14,467				19,865		
Financial Aid						18,154						
Equipment		1,500								0		
Fringe Benefits		26,520				28,471				43,454		
TOT DIRECT EXPEND	1.68	310,500	0.00	0	2.40	240,400	0.00	0	2.40	255,500	0	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		2,200				4,902				4,200		
TOT INT SERV CHARGES		2,200		0		4,902		0		4,200		0
TOTAL EXPENDITURES	1.68	312,700	0.00	0	2.40	245,302	0.00	0	2.40	259,700	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		46,732		0		114,130		0		114,130		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Ben Altamirano Leadership Institute

REVENUE: 12317-29598

Tuition and Fees									
Federal Gov't Appropriations									
State Gov't Appropriations		0			0			0	
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		0						(8,690)	
TOTAL AVAILABLE		0	0		0	0		(8,690)	0
EXPENDITURES:									
Professional Salaries					0.00				
Secretarial/Clerical Salaries					0.00				
Technical Salaries									
Federal Work Study									
State Work Study									
Other Salaries									
Supplies & Expenses						2,915		0	
Travel						41			
Financial Aid						5,734			
Equipment									
Fringe Benefits								0	
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	8,690	0.00	0	0
INTERNAL SERVICE CHARGES:									
Computer Support									
Telephone Support						0		0	
TOT INT SERV CHARGES		0	0			0		0	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	8,690	0.00	0	0
TRANSFERS IN (OUT)									
ENDING BALANCE		0	0			(8,690)		0	

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

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Public service	12310-29917												
REVENUE:	12316-29597												
Tuition and Fees	12318-29599												
Federal Gov't Appropriations	12320-29600												
State Gov't Appropriations			115,000				115,000				424,000		
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													
TOTAL REVENUE			115,000		0		115,000		0		424,000		0
BEGINNING BALANCE			49,900				49,900				(53,064)		
TOTAL AVAILABLE			164,900		0		164,900		0		370,936		0
EXPENDITURES:													
Professional Salaries						1.00	41,083			1.00	43,140		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study											747		
State Work Study													
Other Salaries													
Supplies & Expenses			115,000				165,746				374,000		
Travel													
Equipment													
Fringe Benefits							11,135				13,805		
TOT DIRECT EXPEND		0.00	115,000	0.00	0	1.00	217,964	0.00	0	1.00	431,692	0	0
INTERNAL SERVICE CHARGES:													
Computer Support													
Telephone Support											0		
TOT INT SERV CHARGES			0		0		0		0		0		0
TOTAL EXPENDITURES		0.00	115,000	0.00	0	1.00	217,964	0.00	0	1.00	431,692	0.00	0
TRANSFERS IN (OUT)													
ENDING BALANCE			49,900		0		(53,064)		0		(60,756)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	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												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				3,199,433				3,067,315				3,524,514
State Gov't Grants/Contracts				2,955,901				2,454,768				2,803,737
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				771,486				1,271,622				1,462,366
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		0		6,926,820		0		6,793,706		0		7,790,616
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		6,926,820		0		6,793,706		0		7,790,616
EXPENDITURES:												
Professional Salaries			33.69	1,852,984			24.64	1,355,212			28.34	1,558,494
Full-Time Faculty			4.13	227,309			5.30	291,616			6.10	335,358
Part-Time Faculty			13.11	262,209			6.90	137,920			7.93	158,608
Secretarial/Clerical Salaries			13.85	484,730			11.65	407,595			13.39	468,734
Technical Salaries			2.31	80,923			1.87	65,509			2.15	75,336
GA/TA Salaries			0.75	22,407			0.37	10,980			0.42	12,628
Federal Work Study			2.48	41,229			1.23	20,421			1.24	20,588
State Work Study			0.61	10,128			0.90	14,941			1.03	17,182
Other Salaries			16.17	269,139			12.92	215,007			14.86	247,258
Supplies & Expenses				2,429,742				3,282,630				3,775,025
Travel				231,108				146,884				149,669
Equipment				183,114				199,824				229,798
Fringe Benefits				831,798				645,167				741,939
TOT DIRECT EXPEND	0.00	0	87.11	6,926,820	0.00	0	65.77	6,793,706	0.00	0	75.46	7790616
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	87.11	6,926,820	0.00	0	65.77	6,793,706	0.00	0	75.46	7,790,616
TRANSFERS IN (OUT)												
ENDING BALANCE		0		0		0		0		0		(0)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				21,525				19,473				18,127
State Gov't Grants/Contracts				197				7,290				8,383
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		12,250		0		17,000		0		13,250		0
Other Sources												
TOTAL REVENUE		12,250		21,722		17,000		26,763		13,250		26,510
BEGINNING BALANCE		79,071		0		79,071		0		27,066		0
TOTAL AVAILABLE		91,321		21,722		96,071		26,763		40,316		26,510
EXPENDITURES:												
Professional Salaries	13.35	661,505	0.00	0	12.00	621,927	0.00	0	12.75	633,818	0.00	0
Secretarial/Clerical Salaries	3.00	75,480	0.00	0	3.00	76,814	0.00	0	3.00	79,099	0.00	0
Technical Salaries	2.00	48,306	0.00	0	4.00	92,520	0.00	0	3.00	77,438	0.00	0
Federal Work Study	1.89	31,500	1.29	21,525	0.15	2,544	1.17	19,474	2.13	35,438	1.09	18,128
State Work Study	0.00	0	0.01	197	0.23	3,753	0.44	7,289	0.00	0	0.50	8,383
Other Salaries	2.34	39,000	0.00	0	1.86	30,896	0.00	0	0.66	11,000	0.00	0
Supplies & Expenses		1,198,065		0		1,185,700		0		1,192,800		0
Travel		9,050		0		8,080		0		9,500		0
Equipment		2,000		0		26,213		0		9,500		0
Fringe Benefits		258,704		0		247,067		0		255,344		0
TOT DIRECT EXPEND	22.59	2,323,610	1.31	21,722	21.24	2,295,514	1.61	26,763	21.54	2,303,937	1.59	26,510
INTERNAL COMPUTER/TEL LINE CHARGES:												
Instruction	Exh. 10	(471,719)		0		(470,592)		0		(473,355)		0
Academic Support	Exh. 11	(196,756)		0		(194,671)		0		(196,756)		0
Student Services	Exh. 12	(222,196)		0		(243,987)		0		(222,196)		0
Institutional Support	Exh. 13	(454,838)		0		(503,472)		0		(454,990)		0
Oper & Maint of Plant	Exh. 14	(54,889)		0		(65,473)		0		(56,689)		0
Student Social & Cultural	Exh. 15	(6,336)		0		(54,026)		0		(6,336)		0
Research	Exh. 16	(1,728)		0		(3,115)		0		(2,880)		0
Public Service	Exh. 17	(10,536)		0		(17,287)		0		(12,888)		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	(5,760)		0		(5,941)		0		(5,760)		0
Intercollegiate Athletics	Exh. 21	(7,888)		0		(8,386)		0		(10,864)		0
Restricted & Agency Funds		(34,560)		0		(34,560)		0		(34,560)		0
TOTAL INT COMP/TEL CHARGES		(1,467,206)		0		(1,601,509)		0		(1,477,274)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHARGES TO DIRECT EXPENDITURES (Supplies & Expenses, Travel):													
Instruction	Exh. 10		(720,809)		0		(500,000)		0		(720,809)		0
Academic Support	Exh. 11		0		0		0		0		0		0
Student Services	Exh. 12		0		0		0		0		0		0
Institutional Support	Exh. 13		0		0		0		0		0		0
Oper & Maint of Plant	Exh. 14		0		0		0		0		0		0
Student Social & Cultural	Exh. 15		0		0		0		0		0		0
Research	Exh. 16		0		0		0		0		0		0
Public Service	Exh. 17		0		0		0		0		0		0
Internal Service Dept.	Exh. 18		0		0		0		0		0		0
Student Financial Aid	Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21		0		0		0		0		0		0
Restricted & Agency Funds			0		0		0		0		0		0
TOT CHGS TO DIRECT EXP			(720,809)		0		(500,000)		0		(720,809)		0
NET EXPENDITURES		22.59	135,595	1.31	21,722	21.24	194,005	1.61	26,763	21.54	105,854	1.59	26,510
NET INCREASE (DECREASE)			(44,274)		0		(97,934)		0		(65,538)		0
TRANSFERS IN (OUT) - I&G			45,013				125,000				45,013		
ENDING BALANCE			739		0		27,066		0		(20,525)		0

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

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center													
12400-28000													
SALES AND SERVICES		6,000											
EXPENDITURES:													
Professional Salaries		9.60	529,348			9.00	510,526			9	505,023		
Secretarial/Clerical Salaries		2.00	57,363			2.00	57,588			2	58,824		
Technical Salaries						1.25	32,948			1.00	25,557		
Federal Work Study		1.50	25,000	1.29	21,525	0.09	1,425	1.17	19,474	1.50	25,000	1.09	18,128
State Work Study				0.01	197	0.10	1,742	0.44	7,289			0.50	8,383
Other Salaries		1.56	26,000			1.37	22,781			0.00	0		
Supplies & Expenses			395,700				395,700				368,650		
Travel			9,000				7,685				9,500		
Equipment			0				21,455				0		
Fringe Benefits			192,688				192,688				188,609		
TOT DIRECT EXPEND		14.66	1,235,099	1.31	21,722	13.81	1,244,539	1.61	26,763	13.50	1,181,163	1.59	26,510
INTERNAL COMPUTER CHARGES:													
Instruction	Exh. 10		(317,835)				(310,872)				(317,835)		
Academic Support	Exh. 11		(182,356)				(178,853)				(182,356)		
Student Services	Exh. 12		(182,356)				(203,092)				(182,356)		
Institutional Support	Exh. 13		(416,822)				(461,172)				(416,822)		
Oper & Maint of Plant	Exh. 14		(46,897)				(55,681)				(46,897)		
Student Social & Cultural	Exh. 15						0						
Research	Exh. 16						0						
Public Service	Exh. 17						0						
Internal Service Dept.	Exh. 18						0						
Student Financial Aid	Exh. 19						0						
Auxiliary Enterprises	Exh. 20						0						
Intercollegiate Athletics	Exh. 21						0						
Restricted & Agency Funds													
TOTAL INT SERV CHARGES			(1,146,266)		0		(1,209,669)		0		(1,146,266)		0
NET INCREASE (DECREASE)			(88,833)		(21,722)		(28,870)		(26,763)		(34,897)		(26,510)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title V Training		12400-28500											
SALES AND SERVICES													
EXPENDITURES:													
Professional Salaries		0.00	0				0			0.00	0		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study													
State Work Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Fringe Benefits							-				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:													
Instruction	Exh. 10		0				0				0		
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Restricted & Agency Funds													
TOTAL INT SERV CHARGES			0		0		0		0		0		0
NET INCREASE (DECREASE)			0		0		0		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services	<i>12400-29000</i>												
SALES AND SERVICES			0				500				0		
EXPENDITURES:													
Professional Salaries		1.00	40,111			1.00	40,681			1.00	41,769		
Secretarial/Clerical Salaries		1.00	18,117			1.00	19,226			1.00	20,275		
Technical Salaries													
Federal Work Study		0.12	2,000							0.24	4,000		
State Work Study						0.05	883						
Other Salaries		0.30	5,000			0.13	2,223			0.18	3,000		
Supplies & Expenses			285,054				250,000				277,154		
Travel													
Equipment							2,744				8,000		
Fringe Benefits			19,583				14,000				20,517		
TOT DIRECT EXPEND		2.42	369,865	0.00	0	2.19	329,757	0.00	0	2.42	374,715	0	0
INTERNAL TELEPHONE LINE CHARGES:													
Instruction	Exh. 10		(153,884)				(159,719)				(155,520)		0
Academic Support	Exh. 11		(14,400)				(15,818)				(14,400)		0
Student Services	Exh. 12		(39,840)				(40,895)				(39,840)		0
Institutional Support	Exh. 13		(38,016)				(42,300)				(38,168)		0
Oper & Maint of Plant	Exh. 14		(7,992)				(9,792)				(9,792)		0
Student Social & Cultural	Exh. 15		(6,336)				(54,026)				(6,336)		0
Research	Exh. 16		(1,728)				(3,115)				(2,880)		0
Public Service	Exh. 17		(10,536)				(17,287)				(12,888)		0
Internal Service Dept.	Exh. 18		0				0				0		0
Student Financial Aid	Exh. 19		0				0				0		0
Auxiliary Enterprises	Exh. 20		(5,760)				(5,941)				(5,760)		0
Intercollegiate Athletics	Exh. 21		(7,888)				(8,386)				(10,864)		0
Restricted & Agency Funds			(34,560)				(34,560)				(34,560)		0
TOTAL INT TEL LINE CHARGES			(320,940)		0		(391,840)		0		(331,008)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHARGES TO DIRECT EXPENDITURES (Supplies & Expenses):													
Instruction	Exh. 10		(40,000)			(40,000)		(not distributed)		(40,000)			
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Restricted & Agency Funds													
TOTAL OTHER CHARGES			(40,000)		0		(40,000)		0		(40,000)		0
TOTAL INT SERV CHARGES			(360,940)		0		(431,840)		0		(371,008)		0
NET INCREASE (DECREASE)			(8,925)		0		102,583		0		(3,707)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	12400-32700												
SALES AND SERVICES			6,250				7,000				6,250		
EXPENDITURES:													
Professional Salaries		1.00	33,213			1.00	33,213			1	34,599		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.00	0			0.07	1,119			0.15	2,438		
State Work Study						0.07	1,128						
Other Salaries		0.48	8,000			0.09	1,563			0.48	8,000		
Supplies & Expenses			101,996				70,000				101,996		
Travel													
Equipment			2,000				2,014				1,500		
Fringe Benefits			12,148				10,573				12,840		
TOT DIRECT EXPEND		1.48	157,357	0	0	1.23	119,609	0	0	1.63	161,373	0	0
CHARGES TO DIRECT EXPENDITURES (Supplies & Expenses):													
Instruction	Exh. 10		(157,779)	(not distributed)			(70,000)	(not distributed)			(157,809)	(not distributed)	
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Restricted & Agency Funds													
TOTAL CHGS TO DIRECT EXP			(157,779)	0			(70,000)	0			(157,809)	0	
NET INCREASE (DECREASE)			6,672	0			(42,609)	0			2,686	0	

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Reprographic Services	12400-53200												
SALES AND SERVICES			6,000				3,000				6,000		
EXPENDITURES:													
Professional Salaries		1.00	42,343			1.00	37,507			1.00	34,905		
Secretarial/Clerical Salaries													
Technical Salaries		2.00	48,306			2.00	39,579			2.00	51,881		
Federal Work Study		0.27	4,500			0.00				0.24	4,000		
State Work Study													
Other Salaries		0.00				0.26	4,329			0.00	0		
Supplies & Expenses			206,095				225,000				225,000		
Travel			50								0		
Equipment			0								0		
Fringe Benefits			29,008				23,453				27,771		
TOT DIRECT EXPEND		3.27	330,302	0.00	0	3.26	329,868	0.00	0	3.24	343,557	0	0
CHARGES TO DIRECT EXPENDITURES (Supplies & Expenses):													
Instruction	Exh. 10		(298,030)	(not distributed)		(210,000)	(not distributed)			(298,000)	(not distributed)		
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Restricted & Agency Funds													
TOTAL INT SERV CHARGES			(298,030)	0		(210,000)	0			(298,000)	0		
NET INCREASE (DECREASE)			(26,272)	0		(116,868)	0			(39,557)	0		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool	12400-95000												
SALES AND SERVICES						500				1,000			
EXPENDITURES:													
Professional Salaries		0.75	16,490							0.75	17,523		
Secretarial/Clerical Salaries													
Technical Salaries						0.75	19,993						
Federal Work Study		0.00								0.00			
State Work Study		0.00								0.00			
Other Salaries		0.00	0			0.00				0.00	0		
Supplies & Expenses			209,220				245,000				220,000		
Travel							394						
Equipment			0								0		
Fringe Benefits			5,277				6,352				5,607		
TOT DIRECT EXPEND		0.75	230,987	0.00	0	0.75	271,740	0.00	0	0.75	243,130	0	0
CHARGES TO DIRECT EXPENDITURES (Travel):													
Instruction	Exh. 10		(225,000)	(not distributed)		(180,000)	(not distributed)			(225,000)	(not distributed)		
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Restricted & Agency Funds													
TOTAL INT SERV CHARGES			(225,000)	0			(180,000)	0			(225,000)	0	
NET INCREASE (DECREASE)			(5,987)	0			(91,240)	0			(17,130)	0	

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				3,163,770				3,541,163				3,541,163
SEOG				185,510				188,929				188,929
Other				69,497				149,724				149,724
SUBTOT FEDERAL		0		3,418,777		0		3,879,816		0		3,879,816
STATE												
State Student Incentive Grant				276,573				266,434				266,434
Lottery Success Scholarships				447,075				465,042				465,042
Other				95,449				153,459				153,459
SUBTOT STATE		0		819,097		0		884,935		0		884,935
LOCAL												
PRIVATE				680,795		0		644,477				644,477
TOTAL REVENUE		0		4,918,669		0		5,409,228		0		5,409,228
BEGINNING BALANCE		1,647,393		0		1,647,393		0		1,257,071		0
TOTAL AVAILABLE		1,647,393		4,918,669		1,647,393		5,409,228		1,257,071		5,409,228
EXPENDITURES:												
FEDERAL												
PELL				3,163,770				3,541,163				3,541,163
SEOG	12500-39030	62,211		185,510		62,211		188,929		62,211		188,929
Other				69,497				149,724				149,724
SUBTOT FEDERAL		62,211		3,418,777		62,211		3,879,816		62,211		3,879,816
STATE												
State Student Incentive Grant				276,573				266,434				266,434
Lottery Success Scholarships				447,075				465,042				465,042
3% Scholarships	12500-39020	354,054				321,813				354,054		
NMHU Scholarships	12500-39040	580,497				502,623				580,497		
Other	12501-12502	94,000		95,449		16,672		153,459		206,000		153,459
SUBTOT STATE		1,028,551		819,097		841,109		884,935		1,140,551		884,935
LOCAL												
PRIVATE				680,795				644,477				644,477
TOTAL EXPENDITURES		1,090,762		4,918,669		903,320		5,409,228		1,202,762		5,409,228
TRANSFERS IN (OUT):												
SEOG Match		62,211				62,211				62,211		
3% Scholarships		250,787				250,787				250,787		
NMHU Scholarships		200,000				200,000				200,000		
TOTAL TRANSFERS		512,998		0		512,998		0		512,998		0
ENDING BALANCE		1,069,629		0		1,257,071		0		567,307		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		15,675		0		4,550		0		18,675		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		21,389		0		27,261		0		25,376
State Gov't Grants/Contracts		0		5,919		0		5,868		0		6,748
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowment/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		3,247,552		0		2,781,500		0		3,445,460		0
Other Sources		229,000		0		229,000		0		229,000		0
TOTAL REVENUE		3,492,227		27,308		3,015,050		33,129		3,693,135		32,125
BEGINNING BALANCE		726,105		0		726,105		0		430,020		0
TOTAL AVAILABLE		4,218,332		27,308		3,741,155		33,129		4,123,155		32,125
EXPENDITURES:												
Professional Salaries	4.97	225,254	0.00	0	4.30	188,372	0.00	0	4.97	228,043	0.00	0
Secretarial/Clerical Salaries	4.25	107,390	0.00	0	3.50	86,353	0.00	0	4.00	92,489	0.00	0
Technical Salaries	4.00	120,229	0.00	0	2.16	45,466	0.00	0	2.00	71,994	0.00	0
Federal Work Study	7.25	120,723	1.29	21,389	0.74	12,288	1.64	27,261	7.41	123,223	1.53	25,376
State Work Study	0.00	0	0.36	5,919	0.19	3,165	0.35	5,868	0.00	0	0.41	6,748
Other Salaries	0.76	12,600	0.00	0	5.62	93,525	0.00	0	0.76	12,600	0.00	0
Supplies & Expenses		383,531		0		238,120		0		574,926		0
Purchases for Resale		1,841,440		0		1,843,784		0		1,825,684		0
Travel		10,350		0		8,809		0		15,880		0
Equipment		13,950		0		4,288		0		9,975		0
Fringe Benefits		147,312		0		95,045		0		361,784		0
TOT DIRECT EXPEND	21.23	2,982,778	1.64	27,308	16.51	2,619,214	1.99	33,129	19.13	3,316,598	1.93	32,125
INTERNAL SERVICE CHARGES:												
Internal Sales		(110,000)		0		(98,308)		0		(110,000)		0
Computer Support		0		0		0		0		0		0
Telephone Support		5,760		0		5,941		0		5,760		0
Overhead Charges		64,067		0		59,589		0		64,067		0
TOT INT SERV CHARGES		(40,173)		0		(32,778)		0		(40,173)		0
TOTAL EXPENDITURES	21.23	2,942,605	1.64	27,308	16.51	2,586,435	1.99	33,129	19.13	3,276,425	1.93	32,125
TRANSFERS IN (OUT):												
I & G		(52,000)		0		(52,000)		0		(52,000)		0
Retirement of Indebtedness		(672,700)		0		(672,700)		0		(672,700)		0
NET TRANSFERS		(724,700)		0		(724,700)		0		(724,700)		0
ENDING BALANCE		551,027		0		430,020		0		122,029		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore												
12600-32100												
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		957,000				697,000				846,782		
Other Sources		229,000				229,000				229,000		
TOTAL REVENUE		1,186,000		0		926,000		0		1,075,782		0
EXPENDITURES:												
Professional Salaries	1.00	56,029			1.00	46,147			1.00	57,149		
Secretarial/Clerical Salaries	1.00	18,895			1.00	18,232			1.00	20,734		
Technical Salaries	1.00	32,349			1.00	26,214			1.00	34,034		
Federal Work Study	0.91	15,223							0.91	15,223		
State Work Study												
Other Salaries	0.21	3,500			0.39	6,427			0.21	3,500		
Supplies & Expenses		29,435				25,269				28,435		
Purchases for Resale		976,030				1,004,143				976,030		
Travel		2,850				1,869				2,850		
Equipment		2,950				2,484				3,950		
Fringe Benefits		34,992				28,290				36,587		
SUBTOTAL	4.13	1,172,253	0.00	0	3.39	1,159,073	0.00	0	4.13	1,178,492	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales		(110,000)				(98,308)				(110,000)		
Computer Support												
Telephone Support		1,728				2,001				1,728		
Overhead Charges		34,067				29,589				34,067		
TOT INT SERV CHARGES		(74,205)		0		(66,718)		0		(74,205)		0
TOTAL EXPENDITURES	4.13	1,098,048	0.00	0	3.39	1,092,355	0.00	0	4.13	1,104,287	0.00	0
TRANSFERS IN (OUT):												
I & G		(52,000)				(52,000)				(52,000)		
Retirement of Indebtedness		(12,700)				(12,700)				(12,700)		
NET TRANSFERS		(64,700)		0		(64,700)		0		(64,700)		0
INCREASE (DECREASE) IN NET ASSETS		23,252		0		(231,055)		0		(93,205)		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Rio Rancho Bookstore</u>												
12600-32155												
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		170,000				170,000				170,000		
Other Sources												
TOTAL REVENUE		170,000		0		170,000		0		170,000		0
EXPENDITURES:												
Professional Salaries	1.00	30,229			1.00	30,229			1.00	31,200		
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		2,300				23,373				2,300		
Purchases for Resale		132,000				170,000				132,000		
Travel												
Equipment												
Fringe Benefits		9,673				6,500				9,984		
SUBTOTAL	1.00	174,202	0.00	0	1.00	230,102	0.00	0	1.00	175,484	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	1.00	174,202	0.00	0	1.00	230,102	0.00	0	1.00	175,484	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		(4,202)		0		(60,102)		0		(5,484)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Canteen Fund</u>												
12600-32200												
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		6,000				15,000				6,000		
Other Sources												
TOTAL REVENUE		6,000		0		15,000		0		6,000		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries	0.00	0			0.00				0.00	0		
Supplies & Expenses		6,000				5,000				6,000		
Purchases for Resale												
Travel		0								0		
Equipment												
Fringe Benefits										0		
SUBTOTAL	0.00	6,000	0.00	0	0.00	5,000	0.00	0	0.00	6,000	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	6,000	0.00	0	0.00	5,000	0.00	0	0.00	6,000	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		0		0		10,000		0		0		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Conferences</u>												
12600-32300												
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		11,000				8,500				11,000		
Other Sources												
TOTAL REVENUE		11,000		0		8,500		0		11,000		0
EXPENDITURES:												
Professional Salaries	0.30	14,411			0.30	14,411			0.30	15,109		
Secretarial/Clerical Salaries	0.50	16,740			0.50	16,740			0.00	0		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		0								0		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits		9,968				9,122				4,835		
SUBTOTAL	0.80	41,119	0.00	0	0.80	40,273	0.00	0	0.30	19,944	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support										0		
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.80	41,119	0.00	0	0.80	40,273	0.00	0	0.30	19,944	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		(30,119)		0		(31,773)		0		(8,944)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Dining Services</u>												
12600-32400												
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		580,425				760,000				790,000		
Other Sources												
TOTAL REVENUE		580,425		0		760,000		0		790,000		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		17,346								17,346		
Purchases for Resale		733,410				590,141				717,654		
Travel												
Equipment												
Fringe Benefits										0		
SUBTOTAL	0.00	750,756	0.00	0	0.00	590,141	0.00	0	0.00	735,000	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges		30,000				30,000				30,000		
TOT INT SERV CHARGES		30,000		0		30,000		0		30,000		0
TOTAL EXPENDITURES	0.00	780,756	0.00	0	0.00	620,141	0.00	0	0.00	765,000	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness		(25,000)				(25,000)				(25,000)		
NET TRANSFERS		(25,000)		0		(25,000)		0		(25,000)		0
INCREASE (DECREASE) IN NET ASSETS		(225,331)		0		114,859		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Food Service Commissions</u>												
12600-32450												
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		5,000				1,000						
Other Sources												
TOTAL REVENUE		5,000		0		1,000		0		0		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		5,000										
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits										0		
SUBTOTAL	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		0		0		1,000		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Student Housing</u>												
12600-32610												
REVENUE:												
12600-32660												
Tuition and Fees		9,675				50				9,675		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				21,389				27,261				25,376
State Gov't Grants/Contracts				5,919				5,868				6,748
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		1,393,635				1,130,000				1,497,186		
Other Sources												
TOTAL REVENUE		1,403,310		27,308		1,130,050		33,129		1,506,861		32,125
EXPENDITURES:												
Professional Salaries	1.00	49,585			1.00	49,585			1.00	49,585		
Secretarial/Clerical Salaries	2.00	59,275			2.00	51,381			2.00	59,275		
Technical Salaries					0.38	6,332						
Federal Work Study	6.19	103,000	1.29	21,389	0.74	12,288	1.64	27,261	6.19	103,000	1.53	25,376
State Work Study			0.36	5,919	0.13	2,125	0.35	5,868			0.41	6,748
Other Salaries	0.55	9,100			5.05	83,971			0.55	9,100		
Supplies & Expenses		159,750				155,000				198,595		
Financial Aid						79,500						
Travel		6,500				6,798				6,030		
Equipment		11,000				1,805				6,025		
Fringe Benefits		36,564				34,418				68,326		
SUBTOTAL	9.74	434,774	1.63	27,308	9.29	483,202	1.99	33,129	9.74	499,936	1.93	32,125
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support		4,032				3,940				4,032		
Overhead Charges						0				0		
TOT INT SERV CHARGES		4,032		0		3,940		0		4,032		0
TOTAL EXPENDITURES	9.74	438,806	1.63	27,308	9.29	487,142	1.99	33,129	9.74	503,968	1.93	32,125
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness		(635,000)				(635,000)				(635,000)		
NET TRANSFERS		(635,000)		0		(635,000)		0		(635,000)		0
INCREASE (DECREASE) IN NET ASSETS		329,504		0		7,908		0		367,893		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>RHA Activity</u>												
12600-32670												
REVENUE:												
Tuition and Fees		6,000				4,500				9,000		
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												
TOTAL REVENUE		6,000		0		4,500		0		9,000		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		6,000				5,000				9,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits										0		
SUBTOTAL	0.00	6,000	0.00	0	0.00	5,000	0.00	0	0.00	9,000	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	6,000	0.00	0	0.00	5,000	0.00	0	0.00	9,000	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		0		0		(500)		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Golf Course</u>												
12600-64000												
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		124,492				0				124,492		
Other Sources												
TOTAL REVENUE		124,492		0		0		0		124,492		0
EXPENDITURES:												
Professional Salaries	1.67	75,000			1.00	48,000			1.67	75,000		
Secretarial/Clerical Salaries	0.75	12,480							1.00	12,480		
Technical Salaries	3.00	87,880			0.78	12,920			1.00	37,960		
Federal Work Study	0.15	2,500			0.00				0.30	5,000		
State Work Study					0.06	1,040						
Other Salaries					0.19	3,127				0		
Supplies & Expenses		157,700				24,479				313,250		
Purchases for Resale												
Travel		1,000				142				7,000		
Equipment												
Fringe Benefits		56,115				16,715				63,147		
SUBTOTAL	5.57	392,675	0.00	0	2.03	106,423	0.00	0	3.97	513,837	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support		0								0		
Overhead Charges												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	5.57	392,675	0.00	0	2.03	106,423	0.00	0	3.97	513,837	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
NET TRANSFERS		0		0		0		0		0		0
INCREASE (DECREASE) IN NET ASSETS		(268,183)		0		(106,423)		0		(389,345)		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		134,838				134,000				134,838		
Federal Gov't Appropriations												
State Gov't Appropriations		2,260,500				2,260,500				2,371,000		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				12,287				22,356				20,810
State Gov't Grants/Contracts				634				396				455
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts		12,500				12,500				12,500		
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources		10,000				7,000				10,000		
TOTAL REVENUE		2,417,838		12,921		2,414,000		22,752		2,528,338		21,265
BEGINNING BALANCE		248,085		0		248,085		0		556,285		
TOTAL AVAILABLE		2,665,923		12,921		2,662,085		22,752		3,084,623		21,265
EXPENDITURES:												
Professional Salaries	14.00	556,956	0.00	0	14.50	558,420	0.00	0	14.75	622,739	0.00	0
Secretarial/Clerical Salaries	1.00	41,139	0.00	0	1.00	41,000	0.00	0	1.25	52,625	0.00	0
Technical Salaries	2.00	52,785	0.00	0	0.23	3,838	0.00	0	0.00	0	0.00	0
Federal Work Study	5.08	94,500	0.74	12,287	0.54	8,959	1.34	22,356	8.89	147,880	1.25	20,810
State Work Study	0.00	0	0.04	634	0.00	0	0.02	396	0.00	0	0.03	455
Other Salaries	2.06	34,275	0.00	0	4.67	77,654	0.00	0	0.00	0	0.00	0
Supplies & Expenses		724,286		0		428,184		0		613,675		0
Financial Aid		432,500		0		491,927		0		499,368		0
Travel		262,500		0		333,703		0		348,447		0
Equipment		1,500		0		13,343		0		0		0
Fringe Benefits		213,082		0		126,751		0		212,954		0
TOT DIRECT EXPEND	24.14	2,413,523	0.78	12,921	20.94	2,083,779	1.37	22,752	24.89	2,497,689	1.28	21,265
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		7,888				8,386				10,864		
Overhead Charges		19,785				13,636				19,785		
TOT INT SERV CHARGES		27,673		0		22,022		0		30,649		0
TOTAL EXPENDITURES	24.14	2,441,196	0.78	12,921	20.94	2,105,800	1.37	22,752	24.89	2,528,338	1.28	21,265
TRANSFERS IN (OUT) - I&G		0								0		
ENDING BALANCE		224,727		0		556,285		0		556,285		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - General	12700-61010												
Professional Salaries		2.50	93,000			2.50	110,000			2.40	82,854		
Secretarial/Clerical Salaries		1.00	41,139			1.00	41,000			1.00	21,372		
Technical Salaries													
Federal Work Study		0.12	2,000			0.00				0.00			
State Work Study													
Other Salaries		0.00	0			0.20	3,360			0.00	0		
Supplies & Expenses			214,183				98,875				230,356		
Financial Aid													
Travel			4,380				4,317				4,600		
Equipment			1,500				1,942				0		
Fringe Benefits			41,214				35,596				33,352		
Total		3.62	397,416	0.00	0	3.70	295,090	0.00	0	3.40	372,534	0.00	0
Football	12700-61020												
Professional Salaries		1.00	48,186			2.00	68,000			1.50	80,940		
Secretarial/Clerical Salaries													
Technical Salaries		2.00	52,785										
Federal Work Study		0.00		0.74	12,287	0.00		1.34	22,356	2.34	39,000	1.25	20,810
State Work Study				0.04	634			0.02	396			0.03	455
Other Salaries		1.20	20,000			0.82	13,586			0.00	0		
Supplies & Expenses			43,700				30,890				30,072		
Financial Aid			142,000				158,431				154,000		
Travel			50,900				60,000				63,367		
Equipment													
Fringe Benefits			36,111				14,883				25,901		
Total		4.20	393,682	0.78	12,921	2.82	345,789	1.37	22,752	3.84	393,280	1.28	21,265
Men's Basketball	12700-61030												
Professional Salaries		1.00	45,000			1.00	43,600			1.00	47,940		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.60	10,000			0.00				0.60	10,000		
State Work Study													
Other Salaries		0.00				0.16	2,735			0.00	0		
Supplies & Expenses			15,315				15,891				16,500		
Financial Aid			49,500				54,842				53,000		
Travel			25,000				24,170				18,040		
Equipment													
Fringe Benefits			14,400				6,719				15,341		
Total		1.60	159,215	0.00	0	1.16	147,957	0.00	0	1.60	160,821	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Men's Baseball	12700-61040												
Professional Salaries		1.00	46,896			1.00	52,862			1.00	53,550		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.72	12,000			0.00				0.78	13,000		
State Work Study													
Other Salaries		0.00				0.13	2,197			0.00	0		
Supplies & Expenses			21,950				29,187				28,405		
Financial Aid			32,000				29,711				28,700		
Travel			45,600				20,500				52,000		
Equipment							0						
Fringe Benefits			15,007				9,209				17,136		
Total		1.72	173,453	0.00	0	1.13	143,667	0.00	0	1.78	192,791	0.00	0
Unallocated	12700-61921												
Professional Salaries	12700-61050										4,572		
Secretarial/Clerical Salaries											9,881		
Technical Salaries													
Federal Work Study										0.00			
State Work Study													
Other Salaries													
Supplies & Expenses			2,000								58,700		
Financial Aid													
Travel											1,500		
Equipment													
Fringe Benefits											1,463		
Total		0.00	2,000	0.00	0	0.00	0	0.00	0	0.00	76,116	0.00	0
Cross Country	12700-61060												
Professional Salaries		0.50	12,682			0.50	15,106			1.00	57,769		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.00								0.36	6,000		
State Work Study													
Other Salaries		0.32	5,275			0.00				0.00	0		
Supplies & Expenses			5,100				3,760				11,400		
Financial Aid			60,000				75,706				73,200		
Travel			28,000				43,522				44,000		
Equipment											0		
Fringe Benefits			5,060				2,256				18,486		
Total		0.82	116,117	0.00	0	0.50	140,350	0.00	0	1.36	210,855	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Women's Volleyball	12700-61080												
Professional Salaries		1.00	34,598			1.00	18,919			1.00	36,720		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.60	10,000			0.00				0.60	10,000		
State Work Study													
Other Salaries		0.00				0.31	5,167			0.00	0		
Supplies & Expenses			10,175				10,525				10,340		
Financial Aid			39,000				33,318				37,300		
Travel			30,600				25,185				25,400		
Equipment													
Fringe Benefits			11,071				7,230				11,750		
Total		1.60	135,444	0.00	0	1.31	100,343	0.00	0	1.60	131,510	0.00	0
Women's Softball	12700-61090												
Professional Salaries		1.00	32,000			1.00	32,000			1.00	36,000		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.60	10,000			0.00				0.60	10,000		
State Work Study													
Other Salaries		0.00				0.27	4,429			0.00	0		
Supplies & Expenses			6,600				14,500				16,310		
Financial Aid			30,000				21,500				30,000		
Travel			29,500				32,500				35,000		
Equipment													
Fringe Benefits			10,240				5,868				11,520		
Total		1.60	118,340	0.00	0	1.27	110,797	0.00	0	1.60	138,830	0.00	0
Women's Basketball	12700-61100												
Professional Salaries		1.00	45,000			0.75	36,000			1.00	43,000		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.60	10,000							0.60	10,000		
State Work Study													
Other Salaries		0.00				0.37	6,199			0.00	0		
Supplies & Expenses			13,275				12,983				16,400		
Financial Aid			45,000				41,041				45,000		
Travel			25,300				29,007				18,040		
Equipment													
Fringe Benefits			14,400				5,299				13,760		
Total		1.60	152,975	0.00	0	1.12	130,529	0.00	0	1.60	146,200	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sports Medicine	12700-61110												
Professional Salaries		1.00	53,520			1.00	29,524			1.00	30,702		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.27	4,500			0.48	8,000			0.60	10,000		
State Work Study						0.00							
Other Salaries		0.00				0.01	134			0.00	0		
Supplies & Expenses			30,150				28,074				29,154		
Financial Aid													
Travel			2,000								0		
Equipment													
Fringe Benefits			17,126				7,814				9,825		
Total		1.27	107,296	0.00	0	1.49	73,546	0.00	0	1.60	79,681	0.00	0
Women's Soccer	12700-61120												
Professional Salaries		1.00	38,935			1.00	38,935			1.00	40,754		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.60	10,000			0.00				0.60	10,000		
State Work Study													
Other Salaries		0.00				0.31	5,167			0.00	0		
Supplies & Expenses			10,410				11,338				11,210		
Financial Aid			35,000				34,244				33,168		
Travel			20,600				26,612				25,000		
Equipment													
Fringe Benefits			12,459				5,393				13,041		
Total		1.60	127,404	0.00	0	1.31	121,689	0.00	0	1.60	133,173	0.00	0
Sports Information	12700-61130												
Professional Salaries		1.00	25,000			0.75	22,035			0.70	22,050		
Secretarial/Clerical Salaries													
Technical Salaries						0.00							
Federal Work Study		0.60	10,000			0.06	959			0.60	10,000		
State Work Study													
Other Salaries		0.00				0.34	5,680			0.00	0		
Supplies & Expenses			14,300				17,500				18,200		
Financial Aid													
Travel													
Equipment							1,942						
Fringe Benefits			8,000				3,918				7,056		
Total		1.60	57,300	0.00	0	1.15	52,035	0.00	0	1.30	57,306	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

		Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Men's Wrestling	12710 -61140												
Professional Salaries		1.00	41,541			1.00	51,841			1.00	37,117		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.36	6,000			0.00				0.60	10,000		
State Work Study													
Other Salaries						0.54	9,000			0.00	0		
Supplies & Expenses			155,276				75,000				50,652		
Financial Aid							28,051				30,000		
Travel							31,573				30,000		
Equipment							7,675						
Fringe Benefits			13,293				10,025				11,877		
Total		1.36	216,110	0.00	0	1.54	213,164	0.00	0	1.60	169,646	0.00	0
Women's Rodeo	12720-61150												
Professional Salaries		1.00	40,598			1.00	39,598			1.15	48,771		
Secretarial/Clerical Salaries										0.25	21,372		
Technical Salaries						0.23	3,838						
Federal Work Study		0.00	10,000			0.00				0.00	0		
State Work Study			0								0		
Other Salaries													
Supplies & Expenses			181,852				79,269				83,977		
Financial Aid							15,082				15,000		
Travel							35,194				30,000		
Equipment							1,783						
Fringe Benefits			12,991				11,175				22,446		
Total		1.00	245,441	0.00	0	1.23	185,939	0.00	0	1.40	221,566	0.00	0
Native American Recruitmt	12730-61160												
Professional Salaries		0.00	0							0.00	0		
Secretarial/Clerical Salaries													
Technical Salaries													
Federal Work Study		0.00								0.59	9,880		
State Work Study													
Other Salaries		0.54	9,000			1.20	20,000				0		
Supplies & Expenses							392				2,000		
Financial Aid													
Travel			620				1,124				1,500		
Equipment													
Fringe Benefits			1,710				1,366				0		
Total		0.54	11,330	0.00	0	1.20	22,882	0.00	0	0.59	13,380	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT I
CAPITAL OUTLAY

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF CAPITAL OUTLAY - ALLOCATED												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts		14,050,525				2,012,232				14,050,525		
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		14,050,525		0		2,012,232		0		14,050,525		0
BEGINNING BALANCE		8,066,196				10,019,381				5,781,613		
TOTAL AVAILABLE		22,116,721		0		12,031,613		0		19,832,138		0
EXPENDITURES:												
Major Projects		13,312,156				6,235,358				13,312,156		
Minor Projects		805,000				3,764,642				805,000		
TOTAL EXPENDITURES	0.00	14,117,156	0.00	0	0.00	10,000,000	0.00	0	0.00	14,117,156	0.00	0
TRANSFERS IN (OUT) - I&G		0				3,750,000				0		
ENDING BALANCE		7,999,565		0		5,781,613		0		5,714,982		0
CAPITAL OUTLAY - UNALLOCATED		0		0		0		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT II
RENEWALS AND REPLACEMENTS

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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		1,167,940				1,561,662				2,492,547		
TOTAL AVAILABLE		1,167,940		0		1,561,662		0		2,492,547		0
EXPENDITURES:												
Building Renewal		2,205,583				2,000,000				1,205,584		
Equipment Replacement		326,611				342,506				331,273		
TOTAL EXPENDITURES	0.00	2,532,194	0.00	0	0.00	2,342,506	0.00	0	0.00	1,536,857	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R		1,205,583				2,946,780				1,205,584		
I&G - ER&R		326,611				326,611				331,273		
NET TRANSFERS		1,532,194		0		3,273,391		0		1,536,857		0
ENDING BALANCE		167,940		0		2,492,547		0		2,492,547		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		500,000				500,000				500,000		
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						0						
TOTAL REVENUE		500,000		0		500,000		0		500,000		0
BEGINNING BALANCE		3,753,437				3,540,284				3,839,062		
TOTAL AVAILABLE		4,253,437		0		4,040,284		0		4,339,062		0
EXPENDITURES:												
Retirement of Principal		845,000				845,000				895,000		
Interest Payments		165,755				165,755				127,730		
Amortization of Bond Discount		53,877				53,877				53,877		
Other		1,000				1,000				1,000		
TOTAL EXPENDITURES	0.00	1,065,632	0.00	0	0.00	1,065,632	0.00	0	0.00	1,077,607	0.00	0
TRANSFERS IN (OUT):												
I&G		191,710				191,710				191,710		
Research		0				0				0		
Auxiliary Enterprises		672,700				672,700				672,700		
NET TRANSFERS		864,410		0		864,410		0		864,410		0
ENDING BALANCE		4,052,215		0		3,839,062		0		4,125,865		0
Net Effect on Fund Balance		298,778				298,778				286,803		

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		6,543,067		0		6,566,001		0		6,847,484		0
Student Social and Cultural		389,862		0		443,000		0		456,600		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		15,675		0		4,550		0		18,675		0
Intercollegiate Athletics		134,838		0		134,000		0		134,838		0
Independent Operations												
TOT TUITION & FEES		7,083,442		0		7,147,551		0		7,457,597		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		29,914,879		0		29,810,879		0		29,943,700		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		1,533,900		0		1,533,900		0		1,920,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,260,500		0		2,260,500		0		2,371,000		0
Independent Operations												
TOT STATE GOV'T APPROPR		33,709,279		0		33,605,279		0		34,234,700		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		387,777		0		397,847		0		406,134
Student Social and Cultural		0		34,591		0		50,325		0		46,846
Research		0		2,199,672		0		1,059,709		0		1,218,479
Public Service		0		3,199,433		0		3,067,315		0		3,524,514
Internal Service Dept.		0		21,525		0		19,473		0		18,127
Student Financial Aid		0		3,418,777		0		3,879,816		0		3,879,816
Auxiliary Enterprises		0		21,389		0		27,261		0		25,376
Intercollegiate Athletics		0		12,287		0		22,356		0		20,810
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		9,295,451		0		8,524,103		0		9,140,102
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		385,558		0		263,829		0		303,404
Student Social and Cultural		0		11,055		0		68,957		0		79,301
Research		0		0		0		2,305		0		2,650
Public Service		0		2,955,901		0		2,454,768		0		2,803,737
Internal Service Dept.		0		197		0		7,290		0		8,383
Student Financial Aid		0		819,097		0		884,935		0		884,935
Auxiliary Enterprises		0		5,919		0		5,868		0		6,748
Intercollegiate Athletics		0		634		0		396		0		455
Independent Operations												
TOT STATE GRANTS & CONTR		0		4,178,361		0		3,688,348		0		4,089,613

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GRANTS & CONTR		0		0		0		0		0		0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		29,665		0		9,482		0		10,905
Student Social and Cultural		0		0		0		0		0		0
Research		0		125,543		0		286,494		0		329,468
Public Service		0		771,486		0		1,271,622		0		1,462,366
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		680,795		0		644,477		0		644,477
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		12,500		0		12,500		0		12,500		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		12,500		1,607,489		12,500		2,212,075		12,500		2,447,215
ENDOWMENT/LAND/PERM FUND												
Instruction and General		160,000		0		160,000		0		220,447		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		160,000		0		160,000		0		220,447		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		70,000		0		95,000		0		70,000		0
Student Social and Cultural		20,000		0		15,000		0		24,155		0
Research		0		0		0		0		0		0
Public Service		0		0		56,000		0		0		0
Internal Service Dept.		12,250		0		17,000		0		13,250		0
Student Financial Aid												
Auxiliary Enterprises		3,247,552		0		2,781,500		0		3,445,460		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		3,349,802		0		2,964,500		0		3,552,865		0
OTHER SOURCES												
Instruction and General		1,780,000		0		1,975,000		0		1,708,190		0
Student Social and Cultural		30,000		0		15,000		0		30,000		0
Research		0		0		0		0		0		0
Public Service		8,000		0		5,000		0		2,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		229,000		0		229,000		0		229,000		0
Intercollegiate Athletics		10,000		0		7,000		0		10,000		0
Independent Operations												
TOT OTHER SOURCES		2,057,000		0		2,231,000		0		1,979,190		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition and Fees		7,083,442		0		7,147,551		0		7,457,597		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		33,709,279		0		33,605,279		0		34,234,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		9,295,451		0		8,524,103		0		9,140,102
State Gov't Grants/Contracts		0		4,178,361		0		3,688,348		0		4,089,613
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		12,500		1,607,489		12,500		2,212,075		12,500		2,447,215
Endowment/Land/Perm Fund		160,000		0		160,000		0		220,447		0
Sales and Services		3,349,802		0		2,964,500		0		3,552,865		0
Other Sources		2,057,000		0		2,231,000		0		1,979,190		0
TOT REVENUE BY SOURCE		46,372,023		15,081,301		46,120,830		14,424,527		47,457,299		15,676,930
TOTAL REVENUE BY EXHIBIT												
Instruction and General		38,467,946		803,000		38,606,880		671,159		38,789,821		720,442
Student Social and Cultural		439,862		45,646		473,000		119,282		510,755		126,147
Research		0		2,325,215		0		1,348,507		0		1,550,597
Public Service		1,541,900		6,926,820		1,594,900		6,793,706		1,922,000		7,790,616
Internal Service Dept.		12,250		21,722		17,000		26,763		13,250		26,510
Student Financial Aid		0		4,918,669		0		5,409,228		0		5,409,228
Auxiliary Enterprises		3,492,227		27,308		3,015,050		33,129		3,693,135		32,125
Intercollegiate Athletics		2,417,838		12,921		2,414,000		22,752		2,528,338		21,265
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		46,372,023		15,081,301		46,120,830		14,424,527		47,457,299		15,676,930

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	24.30	1,104,004	0.64	35,358	21.83	959,739	0.29	16,081	28.30	1,268,284	0.34	18,494
Academic Support	20.25	1,146,579	0.00	0	18.75	968,811	0.00	0	20.25	1,185,367	0.00	0
Student Services	24.00	992,076	0.00	0	25.00	1,079,059	0.00	0	26.25	1,177,831	0.00	0
Institutional Support	33.90	2,163,645	0.00	0	29.90	1,801,627	0.00	0	32.90	2,181,822	0.00	0
Oper & Maint of Plant	3.00	173,142	0.00	0	3.00	137,764	0.00	0	3.50	236,459	0.00	0
Student Social and Cultural	1.80	77,041	0.00	0	1.83	87,661	0.00	0	1.80	75,710	0.00	0
Research	2.50	190,217	1.68	92,149	3.05	249,236	1.47	80,948	2.65	179,312	1.69	93,091
Public Service	5.50	269,322	33.69	1,852,984	9.25	476,456	24.64	1,355,212	8.80	486,204	28.34	1,558,494
Internal Service Dept.	13.35	661,505	0.00	0	12.00	621,927	0.00	0	12.75	633,818	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.97	225,254	0.00	0	4.30	188,372	0.00	0	4.97	228,043	0.00	0
Intercollegiate Athletics	14.00	556,956	0.00	0	14.50	558,420	0.00	0	14.75	622,739	0.00	0
Independent Operations												
TOT PROF SALARIES	147.57	7,559,742	36.01	1,980,491	143.41	7,129,072	26.40	1,452,242	156.92	8,275,589	30.37	1,670,078
FULL-TIME FACULTY												
Instruction	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
PART-TIME FACULTY												
Instruction	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	20.46	562,204	1.79	62,525	17.49	459,395	0.88	30,951	22.75	713,807	1.02	35,593
Academic Support	9.50	292,247	0.00	0	9.50	256,324	0.00	0	9.50	278,715	0.00	0
Student Services	17.20	456,178	0.00	0	17.10	469,176	0.00	0	18.00	492,478	0.00	0
Institutional Support	12.00	354,441	0.00	0	11.00	307,051	0.00	0	14.75	358,684	0.00	0
Oper & Maint of Plant	2.00	45,729	0.00	0	2.00	48,097	0.00	0	1.00	20,467	0.00	0
Student Social and Cultural	0.75	23,030	0.00	0	0.50	18,907	0.00	0	0.75	43,830	0.00	0
Research	1.00	24,564	1.92	67,264	1.00	28,430	1.32	46,176	0.50	13,731	1.52	53,103
Public Service	4.20	116,335	13.85	484,730	3.75	107,632	11.65	407,595	3.00	102,016	13.39	468,734
Internal Service Dept.	3.00	75,480	0.00	0	3.00	76,814	0.00	0	3.00	79,099	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.25	107,390	0.00	0	3.50	86,353	0.00	0	4.00	92,489	0.00	0
Intercollegiate Athletics	1.00	41,139	0.00	0	1.00	41,000	0.00	0	1.25	52,625	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	75.36	2,098,737	17.56	614,519	69.84	1,899,180	13.85	484,722	78.50	2,247,940	15.93	557,430
TECHNICAL SALARIES												
Instruction	8.75	219,835	0.07	2,459	6.31	157,858	0.00	133	6.85	189,362	0.00	153
Academic Support	3.00	76,533	0.00	0	3.00	82,145	0.00	0	3.00	79,853	0.00	0
Student Services	11.40	277,109	0.00	0	12.11	300,200	0.00	0	10.50	244,312	0.00	0
Institutional Support	19.50	540,028	0.00	0	18.63	465,425	0.00	0	19.50	588,101	0.00	0
Oper & Maint of Plant	69.00	1,526,573	0.00	0	64.00	1,799,218	0.00	0	65.30	1,535,006	0.00	0
Student Social and Cultural	1.00	21,184	0.00	0	1.25	32,163	0.00	0	1.00	22,213	0.00	0
Research	0.00	0	0.23	7,969	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.31	80,923	0.02	309	1.87	65,509	0.00	0	2.15	75,336
Internal Service Dept.	2.00	48,306	0.00	0	4.00	92,520	0.00	0	3.00	77,438	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.00	120,229	0.00	0	2.16	45,466	0.00	0	2.00	71,994	0.00	0
Intercollegiate Athletics	2.00	52,785	0.00	0	0.23	3,838	0.00	0	0.00	0	0.00	0
Independent Operations												
TOT TECHNICAL	120.65	2,882,582	2.61	91,351	111.71	2,979,143	1.88	65,642	111.15	2,808,279	2.16	75,488
GA/TA SALARIES												
Instruction	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	14.14	239,391	6.79	113,063	3.18	53,069	7.28	121,085	13.62	227,955	6.79	113,030
Academic Support	2.19	36,475	0.98	16,298	0.59	9,996	1.23	20,456	0.00	56,858	1.14	19,042
Student Services	9.30	154,729	3.19	53,114	2.87	40,167	4.79	79,627	8.53	142,040	4.45	74,122
Institutional Support	1.56	25,950	0.29	4,835	0.01	2,630	0.36	6,035	1.59	26,450	0.34	5,617
Oper & Maint of Plant	1.38	23,000	0.78	13,040	0.27	4,559	0.52	8,733	1.56	26,000	0.49	8,130
Student Social and Cultural	2.82	46,893	2.08	34,591	1.99	31,959	3.02	50,325	1.62	27,000	2.82	46,846
Research	0.30	5,000	0.44	7,341	0.00	0	0.09	1,457	0.00	0	0.09	1,487
Public Service	1.42	26,588	2.48	41,229	0.00	0	1.23	20,421	1.17	20,241	1.24	20,588
Internal Service Dept.	1.89	31,500	1.29	21,525	0.15	2,544	1.17	19,474	2.13	35,438	1.09	18,128
Student Financial Aid												
Auxiliary Enterprises	7.25	120,723	1.29	21,389	0.74	12,288	1.64	27,261	7.41	123,223	1.53	25,376
Intercollegiate Athletics	5.08	94,500	0.74	12,287	0.54	8,959	1.34	22,356	8.89	147,880	1.25	20,810
Independent Operations												
TOT FEDERAL WORK STUDY	47.33	804,749	20.36	338,712	10.34	166,171	22.67	377,229	46.52	833,085	21.22	353,175
STATE WORK STUDY												
Instruction	0.00	0	1.93	32,120	0.56	11,483	2.02	33,688	0.00	0	2.33	38,741
Academic Support	0.51	8,525	0.68	11,322	0.21	3,416	0.60	9,989	0.00	0	0.69	11,487
Student Services	0.40	6,600	3.34	55,553	1.15	21,324	2.48	41,318	0.30	5,000	2.86	47,516
Institutional Support	0.00	0	0.27	4,544	0.00	0	0.12	1,928	0.00	0	0.13	2,217
Oper & Maint of Plant	0.00	0	0.34	5,665	0.00	2,651	0.34	5,661	0.00	0	0.39	6,511
Student Social and Cultural	0.00	0	0.66	11,055	0.00	2,172	0.44	7,340	0.00	0	0.51	8,441
Research	0.00	0	0.16	2,656	0.00	1,641	0.17	2,801	0.00	0	0.19	3,222
Public Service	0.00	0	0.61	10,128	0.11	1,842	0.90	14,941	0.00	0	1.03	17,182
Internal Service Dept.	0.00	0	0.01	197	0.23	3,753	0.44	7,289	0.00	0	0.50	8,383
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.36	5,919	0.19	3,165	0.35	5,868	0.00	0	0.41	6,748
Intercollegiate Athletics	0.00	0	0.04	634	0.00	0	0.02	396	0.00	0	0.03	455
Independent Operations												
TOT STATE WORK STUDY	0.91	15,125	8.40	139,793	2.44	51,448	7.89	131,220	0.30	5,000	9.07	150,903
OTHER SALARIES												
Instruction	2.98	49,551	5.50	91,461	10.52	185,446	5.26	87,546	2.34	29,140	6.05	100,678
Academic Support	0.72	12,000	0.00	0	2.36	39,229	0.00	0	4.14	12,000	0.00	0
Student Services	5.09	84,723	0.00	0	5.77	95,970	0.00	0	5.03	77,460	0.00	0
Institutional Support	1.19	19,844	0.00	0	3.53	74,969	0.00	0	6.47	115,500	0.00	0
Oper & Maint of Plant	5.23	87,000	0.00	0	2.46	40,909	0.00	0	7.67	127,549	0.00	0
Student Social and Cultural	0.30	5,054	0.00	0	1.52	25,464	0.00	0	3.66	60,977	0.00	0
Research	0.00	0	2.99	49,831	2.41	40,128	5.02	83,582	0.54	8,984	5.78	96,119
Public Service	0.25	4,243	16.17	269,139	3.94	65,565	12.92	215,007	0.95	17,570	14.86	247,258
Internal Service Dept.	2.34	39,000	0.00	0	1.86	30,896	0.00	0	0.66	11,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.76	12,600	0.00	0	5.62	93,525	0.00	0	0.76	12,600	0.00	0
Intercollegiate Athletics	2.06	34,275	0.00	0	4.67	77,654	0.00	0	0.00	0	0.00	0
Independent Operations												
TOT OTHER SALARIES	20.93	348,290	24.67	410,431	44.65	769,754	23.21	386,135	32.22	472,780	26.69	444,055

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	147.57	7,559,742	36.01	1,980,491	143.41	7,129,072	26.40	1,452,242	156.92	8,275,589	30.37	1,670,078
Full-Time Faculty	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Part-Time Faculty	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Secretarial/Clerical Salaries	75.36	2,098,737	17.56	614,519	69.84	1,899,180	13.85	484,722	78.50	2,247,940	15.93	557,430
Technical Salaries	120.65	2,882,582	2.61	91,351	111.71	2,979,143	1.88	65,642	111.15	2,808,279	2.16	75,488
GA/TA Salaries	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Federal Work Study	47.33	804,749	20.36	338,712	10.34	166,171	22.67	377,229	46.52	833,085	21.22	353,175
State Work Study	0.91	15,125	8.40	139,793	2.44	51,448	7.89	131,220	0.30	5,000	9.07	150,903
Other Salaries	20.93	348,290	24.67	410,431	44.65	769,754	23.21	386,135	32.22	472,780	26.69	444,055
TOT SALARIES BY CATEGORY	662.64	23,067,076	109.72	3,581,879	616.54	21,746,600	96.09	2,904,887	675.40	24,430,770	105.66	3,259,983
TOTAL SALARIES BY EXHIBIT												
Instruction	320.52	11,532,836	16.84	343,568	294.05	10,578,822	15.94	297,181	323.65	12,216,645	16.76	315,541
Academic Support	36.17	1,572,359	1.66	27,620	34.40	1,359,921	1.83	30,445	36.89	1,612,793	1.83	30,529
Student Services	67.39	1,971,415	6.53	108,667	64.00	2,005,897	7.27	120,945	68.61	2,139,121	7.31	121,637
Institutional Support	68.15	3,103,908	0.56	9,379	63.07	2,651,702	0.48	7,963	75.21	3,270,556	0.47	7,835
Oper & Maint of Plant	80.61	1,855,444	1.12	18,705	71.73	2,033,199	0.87	14,395	79.03	1,945,481	0.88	14,640
Student Social and Cultural	6.67	173,202	2.74	45,646	7.09	198,327	3.47	57,665	8.84	229,730	3.32	55,287
Research	3.80	219,781	7.42	227,210	6.46	319,435	8.07	214,965	3.69	202,027	9.27	247,022
Public Service	11.37	416,488	69.11	2,739,133	17.07	651,804	53.20	2,078,685	13.92	626,031	61.01	2,387,591
Internal Service Dept.	22.59	855,791	1.31	21,722	21.24	828,454	1.61	26,763	21.54	836,793	1.59	26,510
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	21.23	586,196	1.64	27,308	16.51	429,168	1.99	33,129	19.13	528,349	1.93	32,125
Intercollegiate Athletics	24.14	779,655	0.78	12,921	20.94	689,871	1.37	22,752	24.89	823,244	1.28	21,265
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	662.64	23,067,076	109.72	3,581,879	616.54	21,746,600	96.09	2,904,887	675.40	24,430,770	105.66	3,259,983

1 May 2008

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

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	<u>2008-09</u>
Returning Faculty	-
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	2.0%
Returning Professional Staff (FLSA non-exempt)	2.0%
GA/TA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2007-08	2008-09
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	110.00	112.00
Resident, On Campus	80.85	88.00
Non-Resident, Off Campus	157.28	168.00
Non-Resident, On Campus	133.28	144.00
Full-Time Students		
Resident, Off Campus	1,320.00	1,344.00
Resident, On Campus	970.20	1,056.00
Non-Resident, Off Campus	1,887.36	2,016.00
Non-Resident, On Campus	1,599.36	1,728.00
Summer Session		
Hourly Tuition Rate	77.00	88.00
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	120.00	120.00
Resident, On Campus	86.10	96.00
Non-Resident, Off Campus	165.15	176.41
Non-Resident, On Campus	141.15	152.41
Full-Time Students		
Resident, Off Campus	1,440.00	2,116.92
Resident, On Campus	1,033.20	1,152.00
Non-Resident, Off Campus	1,981.80	2,116.92
Non-Resident, On Campus	1,693.80	1,828.92
Summer Session		
Hourly Tuition Rate	82.00	96.00
Required Fees		
Part-Time Students	24.00	24.00
Full-Time Students	288.00	288.00

1 May 2008

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Total Tuition and Required Fees

Full-Time Undergraduate

Resident, Off Campus	1,320.00	1,344.00
Resident, On Campus	1,212.00	1,344.00
Non-Resident, Off Campus	1,818.00	2,016.00
Non-Resident, On Campus	1,818.00	1,728.00

Full-Time Graduate

Resident, Off Campus	1,440.00	1,440.00
Resident, On Campus	1,272.00	1,440.00
Non-Resident, Off Campus	1,908.00	2,116.00
Non-Resident, On Campus	1,908.00	2,116.00

Room Rates

Minimum	830.00	1,004.00
Maximum	1,790.00	2,167.00

Board Rates

Minimum	788.00	900.00
Maximum	1,210.00	1,382.11

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2007-08</u>	<u>2008-09</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	74,555	78,283
Deans of Academic Admin.:	Dean, College of Arts & Sciences	Lujan	94,050	89,500
	Dean, School of Education	Jenkins	83,600	80,000
	Dean, School of Business	Swim	83,600	80,000
	Dean, School of Social Work	Garcia	83,600	87,780
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	61,119	64,175
Student Records/Admissions	Registrar/Director for Enrollment	Coca	70,000	73,500
Dean of Students	Dean of Students	Cordova	104,500	109,725
<u>Exhibit 13</u>				
President	President	Fries	180,000	175,875
Chief Academic Officer	Provost	Rivera	140,000	147,000
Chief Business Officer	VP for Finance & Administration	Taylor	120,000	130,000
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Manzanares	61,200	61,000
Head Football Coach	Head Football Coach	Roanhau	47,025	47,000
Head Basketball Coach	Head Basketball Coach	Harge	45,887	47,000

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	24.30	1,104,004	0.64	35,358	21.83	959,739	0.29	16,081	28.30	1,268,284	0.34	18,494
Academic Support	20.25	1,146,579	0.00	0	18.75	968,811	0.00	0	20.25	1,185,367	0.00	0
Student Services	24.00	992,076	0.00	0	25.00	1,079,059	0.00	0	26.25	1,177,831	0.00	0
Institutional Support	33.90	2,163,645	0.00	0	29.90	1,801,627	0.00	0	32.90	2,181,822	0.00	0
Oper & Maint of Plant	3.00	173,142	0.00	0	3.00	137,764	0.00	0	3.50	236,459	0.00	0
Subtotal I & G	105.45	5,579,446	0.64	35,358	98.48	4,947,001	0.29	16,081	111.20	6,049,762	0.34	18,494
Student Social & Cultural	1.80	77,041	0.00	0	1.83	87,661	0.00	0	1.80	75,710	0.00	0
Research	2.50	190,217	1.68	92,149	3.05	249,236	1.47	80,948	2.65	179,312	1.69	93,091
Public Service	5.50	269,322	33.69	1,852,984	9.25	476,456	24.64	1,355,212	8.80	486,204	28.34	1,558,494
Internal Service Dept.	13.35	661,505	0.00	0	12.00	621,927	0.00	0	12.75	633,818	0.00	0
Auxiliary Enterprises	4.97	225,254	0.00	0	4.30	188,372	0.00	0	4.97	228,043	0.00	0
Intercollegiate Athletics	14.00	556,956	0.00	0	14.50	558,420	0.00	0	14.75	622,739	0.00	0
TOT PROF SALARIES	147.57	7,559,742	36.01	1,980,491	143.41	7,129,072	26.40	1,452,242	156.92	8,275,589	30.37	1,670,078
FULL-TIME FACULTY												
Instruction	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
PART-TIME FACULTY												
Instruction	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	20.46	562,204	1.79	62,525	17.49	459,395	0.88	30,951	22.75	713,807	1.02	35,593
Academic Support	9.50	292,247	0.00	0	9.50	256,324	0.00	0	9.50	278,715	0.00	0
Student Services	17.20	456,178	0.00	0	17.10	469,176	0.00	0	18.00	492,478	0.00	0
Institutional Support	12.00	354,441	0.00	0	11.00	307,051	0.00	0	14.75	358,684	0.00	0
Oper & Maint of Plant	2.00	45,729	0.00	0	2.00	48,097	0.00	0	1.00	20,467	0.00	0
Subtotal I & G	61.16	1,710,799	1.79	62,525	57.09	1,540,043	0.88	30,951	66.00	1,864,151	1.02	35,593
Student Social & Cultural	0.75	23,030	0.00	0	0.50	18,907	0.00	0	0.75	43,830	0.00	0
Research	1.00	24,564	1.92	67,264	1.00	28,430	1.32	46,176	0.50	13,731	1.52	53,103
Public Service	4.20	116,335	13.85	484,730	3.75	107,632	11.65	407,595	3.00	102,016	13.39	468,734
Internal Service Dept.	3.00	75,480	0.00	0	3.00	76,814	0.00	0	3.00	79,099	0.00	0
Auxiliary Enterprises	4.25	107,390	0.00	0	3.50	86,353	0.00	0	4.00	92,489	0.00	0
Intercollegiate Athletics	1.00	41,139	0.00	0	1.00	41,000	0.00	0	1.25	52,625	0.00	0
TOT SECRET/CLERICAL	75.36	2,098,737	17.56	614,519	69.84	1,899,180	13.85	484,722	78.50	2,247,940	15.93	557,430
TECHNICAL SALARIES												
Instruction	8.75	219,835	0.07	2,459	6.31	157,858	0.00	133	6.85	189,362	0.00	153
Academic Support	3.00	76,533	0.00	0	3.00	82,145	0.00	0	3.00	79,853	0.00	0
Student Services	11.40	277,109	0.00	0	12.11	300,200	0.00	0	10.50	244,312	0.00	0
Institutional Support	19.50	540,028	0.00	0	18.63	465,425	0.00	0	19.50	588,101	0.00	0
Oper & Maint of Plant	69.00	1,526,573	0.00	0	64.00	1,799,218	0.00	0	65.30	1,535,006	0.00	0
Subtotal I & G	111.65	2,640,078	0.07	2,459	104.05	2,804,847	0.00	133	105.15	2,636,634	0.00	153
Student Social & Cultural	1.00	21,184	0.00	0	1.25	32,163	0.00	0	1.00	22,213	0.00	0
Research	0.00	0	0.23	7,969	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.31	80,923	0.02	309	1.87	65,509	0.00	0	2.15	75,336
Internal Service Dept.	2.00	48,306	0.00	0	4.00	92,520	0.00	0	3.00	77,438	0.00	0
Auxiliary Enterprises	4.00	120,229	0.00	0	2.16	45,466	0.00	0	2.00	71,994	0.00	0
Intercollegiate Athletics	2.00	52,785	0.00	0	0.23	3,838	0.00	0	0.00	0	0.00	0
TOT TECHNICAL	120.65	2,882,582	2.61	91,351	111.71	2,979,143	1.88	65,642	111.15	2,808,279	2.16	75,488
GA/TA SALARIES												
Instruction	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	14.14	239,391	6.79	113,063	3.18	53,069	7.28	121,085	13.62	227,955	6.79	113,030
Academic Support	2.19	36,475	0.98	16,298	0.59	9,996	1.23	20,456	0.00	56,858	1.14	19,042
Student Services	9.30	154,729	3.19	53,114	2.87	40,167	4.79	79,627	8.53	142,040	4.45	74,122
Institutional Support	1.56	25,950	0.29	4,835	0.01	2,630	0.36	6,035	1.59	26,450	0.34	5,617
Oper & Maint of Plant	1.38	23,000	0.78	13,040	0.27	4,559	0.52	8,733	1.56	26,000	0.49	8,130
Subtotal I & G	28.57	479,545	12.04	200,350	6.92	110,421	14.18	235,935	25.31	479,303	13.22	219,940
Student Social & Cultural	2.82	46,893	2.08	34,591	1.99	31,959	3.02	50,325	1.62	27,000	2.82	46,846
Research	0.30	5,000	0.44	7,341	0.00	0	0.09	1,457	0.00	0	0.09	1,487
Public Service	1.42	26,588	2.48	41,229	0.00	0	1.23	20,421	1.17	20,241	1.24	20,588
Internal Service Dept.	1.89	31,500	1.29	21,525	0.15	2,544	1.17	19,474	2.13	35,438	1.09	18,128
Auxiliary Enterprises	7.25	120,723	1.29	21,389	0.74	12,288	1.64	27,261	7.41	123,223	1.53	25,376
Intercollegiate Athletics	5.08	94,500	0.74	12,287	0.54	8,959	1.34	22,356	8.89	147,880	1.25	20,810
TOT FEDERAL WORK STUDY	47.33	804,749	20.36	338,712	10.34	166,171	22.67	377,229	46.52	833,085	21.22	353,175
STATE WORK STUDY												
Instruction	0.00	0	1.93	32,120	0.56	11,483	2.02	33,688	0.00	0	2.33	38,741
Academic Support	0.51	8,525	0.68	11,322	0.21	3,416	0.60	9,989	0.00	0	0.69	11,487
Student Services	0.40	6,600	3.34	55,553	1.15	21,324	2.48	41,318	0.30	5,000	2.86	47,516
Institutional Support	0.00	0	0.27	4,544	0.00	0	0.12	1,928	0.00	0	0.13	2,217
Oper & Maint of Plant	0.00	0	0.34	5,665	0.00	2,651	0.34	5,661	0.00	0	0.39	6,511
Subtotal I & G	0.91	15,125	6.56	109,204	1.91	38,874	5.56	92,584	0.30	5,000	6.40	106,472
Student Social & Cultural	0.00	0	0.66	11,055	0.00	2,172	0.44	7,340	0.00	0	0.51	8,441
Research	0.00	0	0.16	2,656	0.00	1,641	0.17	2,801	0.00	0	0.19	3,222
Public Service	0.00	0	0.61	10,128	0.11	1,842	0.90	14,941	0.00	0	1.03	17,182
Internal Service Dept.	0.00	0	0.01	197	0.23	3,753	0.44	7,289	0.00	0	0.50	8,383
Auxiliary Enterprises	0.00	0	0.36	5,919	0.19	3,165	0.35	5,868	0.00	0	0.41	6,748
Intercollegiate Athletics	0.00	0	0.04	634	0.00	0	0.02	396	0.00	0	0.03	455
TOT STATE WORK STUDY	0.91	15,125	8.40	139,793	2.44	51,448	7.89	131,220	0.30	5,000	9.07	150,903
OTHER SALARIES												
Instruction	2.98	49,551	5.50	91,461	10.52	185,446	5.26	87,546	2.34	29,140	6.05	100,678
Academic Support	0.72	12,000	0.00	0	2.36	39,229	0.00	0	4.14	12,000	0.00	0
Student Services	5.09	84,723	0.00	0	5.77	95,970	0.00	0	5.03	77,460	0.00	0
Institutional Support	1.19	19,844	0.00	0	3.53	74,969	0.00	0	6.47	115,500	0.00	0
Oper & Maint of Plant	5.23	87,000	0.00	0	2.46	40,909	0.00	0	7.67	127,549	0.00	0
Subtotal I & G	15.21	253,118	5.50	91,461	24.63	436,523	5.26	87,546	25.65	361,649	6.05	100,678
Student Social & Cultural	0.30	5,054	0.00	0	1.52	25,464	0.00	0	3.66	60,977	0.00	0
Research	0.00	0	2.99	49,831	2.41	40,128	5.02	83,582	0.54	8,984	5.78	96,119
Public Service	0.25	4,243	16.17	269,139	3.94	65,565	12.92	215,007	0.95	17,570	14.86	247,258
Internal Service Dept.	2.34	39,000	0.00	0	1.86	30,896	0.00	0	0.66	11,000	0.00	0
Auxiliary Enterprises	0.76	12,600	0.00	0	5.62	93,525	0.00	0	0.76	12,600	0.00	0
Intercollegiate Athletics	2.06	34,275	0.00	0	4.67	77,654	0.00	0	0.00	0	0.00	0
TOT OTHER SALARIES	20.93	348,290	24.67	410,431	44.65	769,754	23.21	386,135	32.22	472,780	26.69	444,055

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		2,429,529		176,366		1,196,546		132,064		1,549,248		151,874
Academic Support		126,205		0		92,181		0		95,351		0
Student Services		617,143		0		427,723		0		532,829		0
Institutional Support		2,029,652		18,562		1,388,498		134		1,623,833		154
Oper & Maint of Plant		622,747		0		366,876		0		292,247		0
Subtotal I & G	0.00	5,825,276	0.00	194,928	0.00	3,471,824	0.00	132,198	0.00	4,093,508	0.00	152,028
Student Social & Cultural		302,014		0		312,484		29,035		281,616		33,390
Research		344,656		958,821		159,176		473,101		350,596		544,066
Public Service		858,603		2,429,742		626,836		3,282,630		871,824		3,775,025
Internal Service Dept.		1,198,065		0		1,185,700		0		1,192,800		0
Auxiliary Enterprises		383,531		0		238,120		0		574,926		0
Intercollegiate Athletics		724,286		0		428,184		0		613,675		0
TOT SUPPLIES & EXPENSES	0.00	9,636,431	0.00	3,583,491	0.00	6,422,323	0.00	3,916,964	0.00	7,978,945	0.00	4,504,509
TRAVEL												
Instruction		150,979		22,604		114,001		9,795		143,003		11,265
Academic Support		21,250		0		10,959		0		19,750		0
Student Services		97,029		0		126,110		0		112,308		0
Institutional Support		65,350		775		47,197		0		69,179		0
Oper & Maint of Plant		7,500		0		10,097		0		6,450		0
Subtotal I & G	0.00	342,108	0.00	23,379	0.00	308,365	0.00	9,795	0.00	350,690	0.00	11,265
Student Social & Cultural		22,557		0		7,669		32,582		11,932		37,469
Research		19,750		168,039		23,010		49,743		19,500		57,205
Public Service		228,984		231,108		156,870		146,884		224,224		149,669
Internal Service Dept.		9,050		0		8,080		0		9,500		0
Auxiliary Enterprises		10,350		0		8,809		0		15,880		0
Intercollegiate Athletics		262,500		0		333,703		0		348,447		0
TOT TRAVEL	0.00	895,299	0.00	422,526	0.00	846,504	0.00	239,005	0.00	980,173	0.00	255,608
EQUIPMENT												
Instruction		1,890		7,452		42,033		1,400		0		1,610
Academic Support		474,449		0		670,544		0		485,343		0
Student Services		378		0		12,123		0		0		0
Institutional Support		517,500		0		8,031		12,000		7,500		13,800
Oper & Maint of Plant		0		0		3,357		0		2,000		0
Subtotal I & G	0.00	994,217	0.00	7,452	0.00	736,087	0.00	13,400	0.00	494,843	0.00	15,410
Student Social & Cultural		18,000		0		(2,324)		0		20,200		0
Research		5,000		49,706		7,575		20,981		255,500		24,129
Public Service		5,521		183,114		14,932		199,824		0		229,798
Internal Service Dept.		2,000		0		26,213		0		9,500		0
Auxiliary Enterprises		13,950		0		4,288		0		9,975		0
Intercollegiate Athletics		1,500		0		13,343		0		0		0
TOT EQUIPMENT	0.00	1,040,188	0.00	240,272	0.00	800,115	0.00	234,206	0.00	790,018	0.00	269,337

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		8,487		0		17,280		0		19,872
Academic Support		0		0		0		0		0		0
Student Services		0		0		0		0		0		0
Institutional Support		0		0		0		0		0		0
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	8,487	0.00	0	0.00	17,280	0.00	0	0.00	19,872
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	8,487	0.00	0	0.00	17,280	0.00	0	0.00	19,872
MISCELLANEOUS												
O & M of Plant - Utilities		2,259,000		0		1,835,321		0		2,290,000		0
Student Financial Aid		1,090,762		4,918,669		903,320		5,409,228		1,202,762		5,409,228
Auxil. - Purch. f. Resale		1,841,440		0		1,843,784		0		1,825,684		0
Athletics - Financial Aid		432,500		0		491,927		0		499,368		0
TOT MISCELLANEOUS	0.00	5,623,702	0.00	4,918,669	0.00	5,074,352	0.00	5,409,228	0.00	5,817,814	0.00	5,409,228
FRINGE BENEFITS												
Instruction		3,268,697		60,782		2,513,244		25,229		3,394,940		29,005
Academic Support		487,195		0		390,133		0		489,610		0
Student Services		568,214		32		565,495		25		624,712		32
Institutional Support		982,367		0		879,749		0		1,007,682		0
Oper & Maint of Plant		575,072		0		679,764		0		601,619		0
Subtotal I & G	0.00	5,881,545	0.00	60,814	0.00	5,028,385	0.00	25,253	0.00	6,118,563	0.00	29,036
Student Social & Cultural		35,336		0		47,470		0		47,228		0
Research		68,730		284,937		89,083		145,836		61,774		167,712
Public Service		124,216		831,798		163,007		645,167		203,595		741,939
Internal Service Dept.		258,704		0		247,067		0		255,344		0
Auxiliary Enterprises		147,312		0		95,045		0		361,784		0
Intercollegiate Athletics		213,082		0		126,751		0		212,954		0
TOT FRINGE BENEFITS	0.00	6,728,925	0.00	1,177,549	0.00	5,796,808	0.00	816,256	0.00	7,261,242	0.00	938,688

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		473,931		0		470,592		2,304		473,355		2,650
Academic Support		196,756		0		194,671		0		196,756		0
Student Services		222,196		0		243,987		0		222,196		0
Institutional Support		418,490		0		431,826		0		418,490		0
Oper & Maint of Plant		(27,163)		0		(34,085)		0		(27,163)		0
Subtotal I & G	0.00	1,284,210	0.00	0	0.00	1,306,991	0.00	2,304	0.00	1,283,634	0.00	2,650
Student Social & Cultural		6,336		0		54,026		0		6,336		0
Research		1,728		0		3,115		0		2,880		0
Public Service		9,688		0		17,287		0		12,888		0
Internal Service Dept.		(2,188,015)		0		(2,101,509)		0		(2,198,083)		0
Auxiliary Enterprises		(40,173)		0		(32,778)		0		(40,173)		0
Intercollegiate Athletics		27,673		0		22,022		0		30,649		0
TOT INT SERVICE CHARGES	0.00	(898,553)	0.00	0	0.00	(730,846)	0.00	2,304	0.00	(901,869)	0.00	2,650
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	147.57	7,559,742	36.01	1,980,491	143.41	7,129,072	26.40	1,452,242	156.92	8,275,589	30.37	1,670,078
Full-Time Faculty	133.37	6,751,972	0.12	6,582	116.59	6,182,255	0.07	3,952	140.98	7,246,471	0.08	4,545
Part-Time Faculty	87.64	1,746,879	0.00	0	95.06	1,901,170	0.01	250	76.95	1,603,746	0.01	288
Secretarial/Clerical Salaries	75.36	2,098,737	17.56	614,519	69.84	1,899,180	13.85	484,722	78.50	2,247,940	15.93	557,430
Technician Salaries	120.65	2,882,582	2.61	91,351	111.71	2,979,143	1.88	65,642	111.15	2,808,279	2.16	75,488
GA/TA Salaries	28.88	859,000	0.00	0	22.51	668,407	0.12	3,496	31.85	937,880	0.14	4,021
Other Salaries	20.93	348,290	24.67	410,431	44.65	769,754	23.21	386,135	32.22	472,780	26.69	444,055
Federal Work Study	47.33	804,749	20.36	338,712	10.34	166,171	22.67	377,229	46.52	833,085	21.22	353,175
State Work Study	0.91	15,125	8.40	139,793	2.44	51,448	7.89	131,220	0.30	5,000	9.07	150,903
Supplies & Expense	0.00	9,636,431	0.00	3,583,491	0.00	6,422,323	0.00	3,916,964	0.00	7,978,945	0.00	4,504,509
Travel	0.00	895,299	0.00	422,526	0.00	846,504	0.00	239,005	0.00	980,173	0.00	255,608
Equipment	0.00	1,040,188	0.00	240,272	0.00	800,115	0.00	234,206	0.00	790,018	0.00	269,337
Indirect Cost	0.00	0	0.00	8,487	0.00	0	0.00	17,280	0.00	0	0.00	19,872
Miscellaneous	0.00	5,623,702	0.00	4,918,669	0.00	5,074,352	0.00	5,409,228	0.00	5,817,814	0.00	5,409,228
Fringe Benefits	0.00	6,728,925	0.00	1,177,549	0.00	5,796,808	0.00	816,256	0.00	7,261,242	0.00	938,688
Internal Services	0.00	(898,553)	0.00	0	0.00	(730,846)	0.00	2,304	0.00	(901,869)	0.00	2,650
TOT EXPEND BY CATEGORY	662.64	46,093,067	109.72	13,932,873	616.54	39,955,856	96.09	13,540,129	675.40	46,357,093	105.66	14,659,873
TOTAL EXPENDITURES BY DIVISION												
Instruction	320.52	17,857,862	16.84	619,259	294.05	14,915,238	15.94	485,253	323.65	17,777,191	16.76	531,816
Academic Support	36.17	2,878,214	1.66	27,620	34.40	2,718,409	1.83	30,445	36.89	2,899,603	1.83	30,529
Student Services	67.39	3,476,375	6.53	108,699	64.00	3,381,335	7.27	120,970	68.61	3,631,166	7.31	121,669
Institutional Support	68.15	7,117,267	0.56	28,716	63.07	5,407,003	0.48	20,096	75.21	6,397,240	0.47	21,788
Oper & Maint of Plant	80.61	5,292,600	1.12	18,705	71.73	4,894,530	0.87	14,395	79.03	5,110,634	0.88	14,640
Subtotal I & G	572.84	36,622,318	26.72	802,999	527.24	31,316,515	26.39	671,159	583.39	35,815,834	27.26	720,442
Student Social & Cultural	6.67	557,445	2.74	45,646	7.09	617,652	3.47	119,282	8.84	597,042	3.32	126,147
Research	3.80	659,645	7.42	1,688,713	6.46	601,394	8.07	904,626	3.69	892,277	9.27	1,040,133
Public Service	11.37	1,643,500	69.11	6,414,895	17.07	1,630,735	53.20	6,353,190	13.92	1,938,562	61.01	7,284,023
Internal Service Dept.	22.59	135,595	1.31	21,722	21.24	194,005	1.61	26,763	21.54	105,854	1.59	26,510
Student Financial Aid	0.00	1,090,762	0.00	4,918,669	0.00	903,320	0.00	5,409,228	0.00	1,202,762	0.00	5,409,228
Auxiliary Enterprises	21.23	2,942,606	1.64	27,308	16.51	2,586,435	1.99	33,129	19.13	3,276,425	1.93	32,125
Intercollegiate Athletics	24.14	2,441,196	0.78	12,921	20.94	2,105,800	1.37	22,752	24.89	2,528,337	1.28	21,265
TOT EXPEND BY DIVISION	662.64	46,093,068	109.72	13,932,873	616.54	39,955,856	96.09	13,540,129	675.40	46,357,093	105.66	14,659,873