

NEW MEXICO HIGHER EDUCATION DEPARTMENT

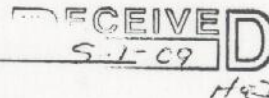
MAY 01 2009

Budget Approval Form

FY 2009-10

INSTITUTION:

New Mexico Highlands University



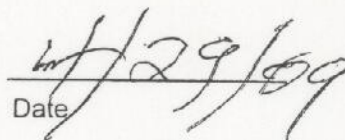
EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$47,521,660 ✓	\$18,426,786 ✓	\$65,948,446
PLANT FUNDS	\$23,258,781 ✓	N/A	\$23,258,781
TOTAL	\$70,780,441	\$18,426,786	\$89,207,227

Amounts must agree with Exhibit 1 of the Operating Budget.

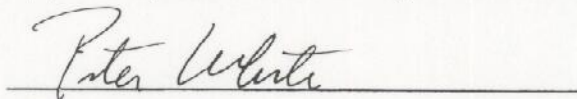
The operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

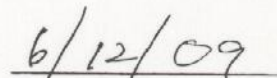
Approved by Governing Board:


Chairman


Date 6/29/09

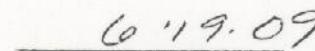
Approved by ^{New Mexico} ~~Commission on~~ Higher Education Department .


Cabinet Secretary


Date 6/12/09

Approved by Department of Finance & Administration:


SBD ASST. DIVISION DIRECTOR


Date 6-19-09

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2009-10

INSTITUTION: New Mexico Highlands University

Prepared By: D Garcia - NMHED

Date: 27-Apr-09

PROGRAM DESCRIPTION	FINAL	PROPOSED	EXHIBIT(S)
	BUDGET FY09	BUDGET FY10	WHERE EXPENSE BUDGETED

PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP:

(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

Instruction & General	\$ 28,834,000	\$ 28,833,000	10A
Athletics (Incl Wrestling / Rodeo)	\$ 1,979,500	\$ 2,253,400	21A
Special Projects Expansion/Flexibility	\$ 275,200	\$ 93,100	17A
Upward Bound	\$ 128,400	\$ 100,100	17A
Advanced Placement	\$ 289,500	\$ 281,800	17A
Native American Recruitment & Retention	\$ 43,100	\$ 24,100	10A
Diverse Populations Study (CESDP)	\$ 327,600	\$ 258,600	17A
Visiting Scientist	\$ 18,700	\$ -	
Spanish Program	\$ 280,500	\$ 308,200	10A
Forest & Watershed Institute	\$ 246,300	\$ 252,000	17A
Bilingual Education Material	\$ 58,500	\$ 57,000	17A
Spanish/English Immersion Program	\$ 194,800	\$ -	
Rodeo	\$ 130,600	\$ -	
Social work Outreach & Clinical Training	\$ 48,700	\$ 49,800	17A
Wrestling Program	\$ 196,200	\$ -	
Medical Health Interpreter Training Center	\$ 19,500	\$ -	
Medical School Preparation	\$ 96,900	\$ 50,000	17A
SUBTOTAL DIRECT (per final GF Summary)	\$ 33,168,000	\$ 32,561,100	

PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):

Program Development Nursing	\$ 159,753	TBD	
Northeastern NM Learning Center	\$ 23,400	\$ -	
(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$ 183,153	\$ -	
TOTAL GF APPROPRIATIONS	\$ 33,351,153	\$ 32,561,100	

PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION (CH.34, LAWS 2005):

Ben Lujan Leadership Institute	\$ -	\$ 93,100	17A
(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	<u>\$ 69,239,959</u>	<u>\$ 93,100</u>	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Exhibit d Template - Tuition, Required Fees, Room & Board Rates
FY 2009-10

INSTITUTION: New Mexico Highlands University

Approved by: William Taylor
 (required) Name of Chief Financial Officer (type)

William Taylor 1-May-09
 CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$1,082.40	\$2,164.80	\$288.00	\$576.00	\$1,370.40	\$2,740.80
graduate	\$1,180.80	\$2,361.60	\$288.00	\$576.00	\$1,468.80	\$2,937.60
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$1,866.24	\$3,732.48	\$288.00	\$576.00	\$2,154.24	\$4,308.48
graduate	\$1,975.20	\$3,950.40	\$288.00	\$576.00	\$2,263.20	\$4,526.40
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$90.20	\$180.40	\$24.00	\$48.00	\$114.20	\$228.40
graduate	\$98.40	\$196.80	\$24.00	\$48.00	\$122.40	\$244.80
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$155.52	\$311.04	\$24.00	\$48.00	\$179.52	\$359.04
graduate	\$164.60	\$329.20	\$24.00	\$48.00	\$188.60	\$377.20
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$90.20 per credit hr \$24.00

Notes:

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

Room and Board Rates

(per semester)

Room

Board

Min Rate	Max Rate
\$1,054.00	\$2,729.00
\$863.00	\$1,677.50

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2009-10

INSTITUTION: New Mexico Highlands University

Prepared By: Jesus E. Baquera

Date: 27-May-09

General Fund Appropriation for I&G-ER&R Formula:	\$326,611	\$108,495
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UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY09	PROPOSED BUDGET FY10
Instruction	10		\$36,354
Academic Support	11	\$485,343	\$10,800
Student Services	12		\$1,100
Institutional Support	13	\$7,500	\$7,001
Operation & Maintenance of Plant	14	\$2,000	\$29,609
Student Social & Cultural Activities	15	\$20,200	\$40,075
Research	16	\$255,500	\$160,500
Public Service	17		\$30,321
Internal Services	18	\$9,500	\$9,500
Auxiliary Enterprises	20	\$9,975	\$9,100
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$790,018	\$334,360
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I		
to Renewals & Replacements	II	\$331,273	\$108,495
SUB-TOTAL PLANT FUNDS		\$331,273	\$108,495
TOTAL EXPENDITURES & TRANSFERS:		\$1,121,291	\$442,855

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2009-10

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 27-Apr-09

	FINAL BUDGET FY09	PROPOSED BUDGET FY10	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$9,211	\$7,470	10-14
Research	\$560,825	\$639,379	16
Public Service	\$427,102	\$350,829	17
Other	\$2,862	\$2,322	
TOTAL SOURCES	\$1,000,000	\$1,000,000	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
	\$260,077	\$260,077	10-14
Research Programs (Specify):			
Research Administration	\$250,685	\$250,685	16
Faculty Research	\$25,000	\$25,000	16
Research Allocation	\$411,558	\$411,558	16
Public Service Programs (Specify):			
NM Mesa & Science Fair	\$52,680	\$52,680	17
Other Programs (Specify):			
TOTAL USES	\$1,000,000	\$1,000,000	

Comments:

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2009-10**

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**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2009-10**

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

1 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		38,789,821		720,441		38,233,648		615,071		38,415,699		615,073
Student Social and Cultural		510,755		126,148		511,010		63,679		594,200		63,679
Research		0		1,550,598		0		2,776,576		0		3,773,688
Public Service		1,922,000		7,790,616		1,881,700		7,773,767		1,177,290		7,873,510
Internal Service Dept.		13,250		26,510		21,868		22,896		42,599		22,896
Student Financial Aid		0		5,409,230		0		5,989,217		0		5,989,217
Auxiliary Enterprises		3,693,135		32,126		3,693,135		42,225		5,629,141		42,225
Intercollegiate Athletics		2,528,338		21,265		2,470,338		46,498		2,408,400		46,498
Independent Operations												
Subtotal Current Funds		47,457,299		15,676,934		46,811,698		17,329,929		48,267,329		18,426,786
Capital Outlay		14,050,525		0		4,000,000		0		25,000,000		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		4,500,000		0		25,500,000		0
TOTAL REVENUES		62,007,824		15,676,934		51,311,698		17,329,929		73,767,329		18,426,786
BEGINNING BALANCES:												
Instruction and General		1,562,574		0		2,739,939		0		2,832,162		0
Student Social and Cultural		314,626		0		329,576		0		258,734		0
Research		439,922		0		467,732		0		175,455		0
Public Service		823,258		0		899,655		0		226,162		0
Internal Service Dept.		27,066		0		(72,954)		0		10,682		0
Student Financial Aid		1,257,071		0		1,348,220		0		588,129		0
Auxiliary Enterprises		430,020		0		612,882		0		852		0
Intercollegiate Athletics		556,285		0		272,708		0		32,765		0
Independent Operations												
Subtotal Current Funds		5,410,822		0		6,597,758		0		4,124,941		0
Capital Outlay		5,781,613		0		28,175,286		0		9,480,334		0
Renewals & Replacements		2,492,547		0		3,028,445		0		1,110,198		0
Retirement of Indebtedness		3,839,062		0		5,240,692		0		3,620,692		0
Subtotal Plant Funds		12,113,222		0		36,444,423		0		14,211,224		0
TOTAL BEGINNING BALANCES		17,524,044		0		43,042,181		0		18,336,165		0
TOTAL AVAILABLE:												
Instruction and General		40,352,395		720,441		40,973,587		615,071		41,247,861		615,073
Student Social and Cultural		825,381		126,148		840,586		63,679		852,934		63,679
Research		439,922		1,550,598		467,732		2,776,576		175,455		3,773,688
Public Service		2,745,258		7,790,616		2,781,355		7,773,767		1,403,452		7,873,510
Internal Service Dept.		40,316		26,510		(51,086)		22,896		53,281		22,896
Student Financial Aid		1,257,071		5,409,230		1,348,220		5,989,217		588,129		5,989,217
Auxiliary Enterprises		4,123,155		32,126		4,306,017		42,225		5,629,993		42,225
Intercollegiate Athletics		3,084,623		21,265		2,743,046		46,498		2,441,165		46,498
Independent Operations												
Subtotal Current Funds		52,868,120		15,676,934		53,409,456		17,329,929		52,392,270		18,426,786
Capital Outlay		19,832,138		0		32,175,286		0		34,480,334		0
Renewals & Replacements		2,492,547		0		3,028,445		0		1,110,198		0
Retirement of Indebtedness		4,339,062		0		5,740,692		0		4,120,692		0
Subtotal Plant Funds		26,663,747		0		40,944,423		0		39,711,224		0
TOTAL AVAILABLE		79,531,867		15,676,934		94,353,879		17,329,929		92,103,494		18,426,786

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

1 - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	582.48	35,815,830	23.70	720,438	556.71	33,925,489	24.87	615,071	534.09	36,927,915	23.70	615,073
Student Social and Cultural	8.84	597,042	2.57	126,148	8.56	690,240	3.83	63,679	8.67	730,788	3.83	63,679
Research	3.69	892,277	23.46	1,550,598	2.86	892,276	23.34	2,776,576	3.24	689,558	31.46	3,773,688
Public Service	13.92	1,938,562	59.41	7,805,104	19.58	2,607,873	91.46	7,773,767	14.69	1,292,400	92.65	7,873,510
Internal Service Dept.	21.54	105,854	1.51	26,510	20.54	343,245	1.37	22,896	21.41	47,927	1.37	22,896
Student Financial Aid	0.00	1,202,762	0.00	5,409,230	0.00	1,273,089	0.00	5,989,217	0.00	1,142,073	0.00	5,989,217
Auxiliary Enterprises	19.13	3,276,425	2.60	32,126	25.48	3,620,165	2.54	42,225	42.95	4,282,600	2.54	42,225
Intercollegiate Athletics	24.89	2,528,337	0.49	21,265	31.95	2,710,281	2.79	46,498	23.95	2,408,400	2.79	46,498
Independent Operations												
Subtotal Current Funds	674.49	46,357,088	113.74	15,691,419	665.68	46,062,658	150.20	17,329,929	649.00	47,521,660	113.74	18,426,786
Capital Outlay	0.00	14,117,156	0.00	0	0.00	23,694,952	0.00	0	0.00	20,992,242	0.00	0
Renewals & Replacements	0.00	1,536,857	0.00	0	0.00	3,455,104	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	1,077,607	0.00	0	0.00	2,805,000	0.00	0	0.00	995,517	0.00	0
Subtotal Plant Funds	0.00	16,731,620	0.00	0	0.00	29,955,056	0.00	0	0.00	23,258,781	0.00	0
TOTAL EXPENDITURES	674.49	63,088,708	113.74	15,691,419	665.68	76,017,714	150.20	17,329,929	649.00	70,780,441	113.74	18,426,786
TRANSFERS IN (OUT):												
Instruction and General		(2,995,646)		0		(4,215,936)		0		(2,457,933)		0
Student Social and Cultural		108,388		0		108,388		0		108,388		0
Research		600,000		0		600,000		0		700,000		0
Public Service		52,680		0		52,680		0		52,680		0
Internal Service Dept.		45,013		0		405,013		0		0		0
Student Financial Aid		512,998		0		512,998		0		561,576		0
Auxiliary Enterprises		(724,700)		0		(685,000)		0		(1,231,250)		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
Subtotal Current Funds		(2,401,267)		0		(3,221,857)		0		(2,266,539)		0
Capital Outlay		0		0		1,000,000		0		0		0
Renewals & Replacements		1,536,857		0		1,536,857		0		1,271,022		0
Retirement of Indebtedness		864,410		0		685,000		0		995,517		0
Subtotal Plant Funds		2,401,267		0		3,221,857		0		2,266,539		0
NET TRANSFERS		0		0		0		0		0		0
ENDING BALANCES:												
Instruction and General		1,540,919		3		2,832,162		0		1,862,013		0
Student Social and Cultural		336,727		0		258,734		0		230,534		0
Research		147,645		0		175,455		0		185,897		0
Public Service		859,376		(14,488)		226,162		0		163,732		0
Internal Service Dept.		(20,525)		0		10,682		0		5,354		0
Student Financial Aid		567,307		0		588,129		0		7,632		0
Auxiliary Enterprises		122,029		0		852		0		116,143		0
Intercollegiate Athletics		556,286		0		32,765		0		32,765		0
Independent Operations												
Subtotal Current Funds		4,109,765	6.5%	(14,485)		4,124,941	5.4%	0		2,604,070	4%	0
Capital Outlay		5,714,982		0		9,480,334		0		13,488,092		0
Renewals & Replacements		2,492,547		0		1,110,198		0		1,110,198		0
Retirement of Indebtedness		4,125,865		0		3,620,692		0		4,120,692		0
Subtotal Plant Funds		12,333,394		0		14,211,224		0		18,718,982		0
TOTAL ENDING BALANCES		16,443,159		(14,485)		18,336,165		0		21,323,052		0
TOT EXP, TRANSF & BAL		79,531,867		15,676,934		94,353,879		17,329,929		92,103,493		18,426,786

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1A
DETAIL OF TRANSFERS

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		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				299,365		
Loan Fund - Perkins Match	N/A		0				0				0		
Building Renewals - State Apprpr	Exh. II		1,205,584				1,536,857				1,162,527		
Equipment Replacem - State Apprpr	Exh. II		331,273				0				108,495		
Retirement of Indebtedness	Exh. III		191,710				685,000				0		
NON-MANDATORY:													
Student Social and Cultrual	Exh 15		108,388				108,388				108,388		
Research	Exh. 16		600,000				600,000				700,000		
Public Service	Exh. 17		52,680				52,680				52,680		
Internal Service Dept.	Exh. 18		45,013				405,013				0		
Financial Aid - SEOG Match	Exh. 19		62,211				62,211				62,211		
Financial Aid - NMHU Scholarships	Exh. 19		200,000				200,000				200,000		
Auxiliary Enterprises	Exh. 20		(52,000)				(685,000)				(235,733)		
Intercollegiate Athletics	Exh. 21		0				0				0		
Capital Outlay	Exh. I		0				1,000,000				0		
TOTAL FROM (TO) I & G			2,995,646				4,215,936				2,457,933		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,995,646)				(4,215,936)				(2,457,933)		
Student Social and Cultrual	Exh 15		108,388				108,388				108,388		
Research - from I&G	Exh. 16		600,000				600,000				700,000		
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				405,013				0		
Student Financial Aid - from I&G	Exh. 19		512,998				512,998				561,576		
Auxiliary Enterprises - to I&G	Exh. 20		(52,000)				(685,000)				(235,733)		
Auxiliary Enterprises - to Debt Service	Exh. 20		(672,700)				0				(995,517)		
Intercollegiate Athletics - from I&G	Exh. 21		0				0				0		
Subtotal Current Funds			(2,401,267)				(3,221,857)				(2,266,539)		
Capital Outlay - from I&G	Exh. I		0				1,000,000				0		
Renewals & Replacements - from I&G	Exh. II		1,536,857				1,536,857				1,271,022		
Retirement of Indebt. - from I&G	Exh. III		191,710				0				0		
Retirement of Indebt. - from Research	Exh. III		0				0				0		
Retirement of Indebt. - from Auxiliaries	Exh. III		672,700				685,000				995,517		
Subtotal Plant Funds			2,401,267				3,221,857				2,266,539		
NET TRANSFERS			0				0				0		

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

2 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		6,847,484		0		6,851,669		0		7,082,022		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,943,700		0		29,151,979		0		29,165,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		406,134		0		401,138		0		401,138
State Gov't Grants/Contracts		0		303,405		0		206,028		0		206,028
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		10,904		0		7,905		0		7,907
Endowment/Land/Perm Fund		220,447		0		160,000		0		368,377		0
Sales and Services		70,000		0		95,000		0		20,000		0
Other Sources		1,708,190		0		1,975,000		0		1,780,000		0
TOTAL REVENUE		38,789,821		720,442		38,233,648		615,071		38,415,699		615,073
BEGINNING BALANCE		1,562,574		0		2,739,939		0		2,832,162		0
TOTAL AVAILABLE		40,352,395		720,442		40,973,587		615,071		41,247,861		615,073
EXPENDITURES:												
Instruction	323.74	17,777,188	16.76	531,817	311.43	15,792,460	13.22	388,159	297.61	18,670,011	13.22	388,161
Academic Support	35.89	2,899,603	1.83	30,529	32.96	2,982,296	2.90	48,419	33.03	2,801,072	2.90	48,419
Student Services	68.61	3,631,166	7.31	121,667	60.93	3,646,507	7.27	121,123	49.76	3,352,796	7.27	121,123
Institutional Support	75.21	6,397,240	0.47	21,788	70.03	6,322,593	0.68	44,017	68.98	6,331,641	0.68	44,017
Oper & Maint of Plant	79.03	5,110,633	0.88	14,638	81.36	5,181,633	0.80	13,353	84.71	5,772,395	0.80	13,353
TOTAL EXPENDITURES	582.48	35,815,830	27.25	720,439	556.71	33,925,489	24.87	615,071	534.09	36,927,915	24.87	615,073
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	108,388		0		108,388		0		108,388		0
Research	Exh. 16	600,000		0		600,000		0		700,000		0
Public Service	Exh. 17	52,680		0		52,680		0		52,680		0
Internal Service Dept.	Exh. 18	45,013				405,013				0		
Student Financial Aid	Exh. 19	512,998				512,998				561,576		
Loan Fund (Perkins Match)	N/A	0				0				0		
Auxiliary Enterprises	Exh. 20	(52,000)		0		(685,000)		0		(1,231,250)		0
Intercollegiate Athletics	Exh. 21	0		0		0		0		0		0
Capital Outlay	Exh. I	0				1,000,000				0		
Renewals & Replacements	Exh. II	1,536,857				1,536,857				1,271,022		
Retirement of Indebtedness	Exh. III	191,710				685,000				995,517		
TOTAL TRANSFERS		2,995,646		0		4,215,936		0		2,457,933		0
ENDING BALANCE		1,540,919	4.3%	3		2,832,162	8.3%	0		1,862,013	5.0%	0
TOT EXP, TRANSF & BAL		40,352,395		720,442		40,973,587		615,071		41,247,861		615,073

NEW MEXICO HIGHLANDS UNIVERSITY

3 - 1

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		191,856				191,856				195,497		
Resident Part-time		117,208				117,208				119,139		
Non-resident Full-time		0				0				0		
Non-resident Part-time		0				0				0		
Subtotal Summer		309,064				309,064				314,636		
FALL												
Resident Full-time		1,207,048				1,207,048				1,243,683		
Resident Part-time		371,204				371,204				411,876		
Non-resident Full-time		381,676				381,676				390,441		
Non-resident Part-time		50,750				50,750				62,232		
Subtotal Fall		2,010,678				2,010,678				2,108,232		
SPRING												
Resident Full-time		1,001,486				1,001,486				1,023,701		
Resident Part-time		367,451				367,451				372,133		
Non-resident Full-time		338,886				338,886				341,304		
Non-resident Part-time		76,588				76,588				80,367		
Subtotal Spring		1,784,411				1,784,411				1,817,505		
TOTAL TUITION - CREDIT - MAIN		4,104,153				4,104,153				4,240,373		
CREDIT - EOS & CENTERS												
Educational Outreach Services		272,424				272,424				282,027		
Center - Farmington		450,908				450,908				466,802		
Center - Rio Rancho		1,361,420				1,361,420				1,409,410		
Center - Roswell		117,424				117,424				121,563		
Center - Santa Fe		253,636				253,636				262,577		
TOTAL TUITION - CREDIT - EOS/CTRS		2,455,812				2,455,812				2,542,379		
NON-CREDIT - CONT EDUC		0				0				0		
TOTAL TUITION		6,559,965				6,559,965				6,782,752		
<u>MISCELLANEOUS FEES</u>												
Application/Matriculation		0				150				0		
Collection		30,000				30,000				25,000		
Course		177,519				181,554				184,270		
Graduation		20,000				20,000				20,000		
Installment Plan		60,000				60,000				70,000		
System Development												
EOS/Centers												
TOTAL FEES		287,519				291,704				299,270		
TOTAL TUITION AND FEES		6,847,484				6,851,669				7,082,022		

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

4 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0				0		
STATE:												
Regular		29,637,500				28,329,600				28,857,100		
Non-recurring		306,200				822,379				308,200		
TOTAL STATE		29,943,700				29,151,979				29,165,300		
LOCAL		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		29,943,700				29,151,979				29,165,300		
Itemized State Appropriations:												
I & G		29,573,300				28,285,400				28,833,000		
Native American Access/Retention		44,200				44,200				24,100		
Medical Health Interpreters		20,000				0				0		
Total Recurring		29,637,500				28,329,600				28,857,100		
Spanish Program		287,700				287,700				308,200		
English/Spanish Program		0				0				0		
Supplemental BR&R Approp		0				516,679				0		
Internat'l Student Recruitment		18,500				18,000				0		
Deferred Maintenance		0				0				0		
Total Non-recurring		306,200				822,379				308,200		

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

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

FEDERAL			406,134			401,138			401,138
STATE			303,404			206,028			206,028
LOCAL			0			0			0
TOTAL GOVERNMENT GRANTS & CONTRACTS			709,538			607,166			607,166

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

6 - 1

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

10,905

7,905

7,907

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

7 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		138,882				60,000				232,542		
PERMANENT FUND		81,565				100,000				135,835		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		220,447		0		160,000		0		368,377		0

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

8 - 1

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
OF EDUCATIONAL ACTIVITIES

70,000

95,000

20,000

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

9 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		900,000				1,000,000				1,000,000		
MISCELLANEOUS		108,190				75,000				80,000		
TOTAL OTHER SOURCES OF REVENUE		<u>1,708,190</u>				<u>1,975,000</u>				<u>1,780,000</u>		

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

10A - 1

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
First Year Experience	10824	3.71	112,730	0.00	0	3.61	98,109	0.00	0	2.97	100,100	0.00	0
Science Labs	11050	1.50	68,039	0.00	0	1.50	64,030	0.00	0	1.50	69,031	0.00	0
English	11120	14.60	578,329	0.00	0	13.83	505,380	0.00	0	14.32	553,757	0.00	0
English 100-111 Program	11125	6.02	207,270	0.00	0	5.57	156,901	0.00	0	4.51	189,705	0.00	0
Writing Lab	11130	1.72	36,088	0.00	0	1.72	15,388	0.00	0	1.61	28,936	0.00	0
Philosophy	11140	1.38	68,266	0.00	0	1.38	68,394	0.00	0	1.00	45,838	0.00	0
Modern Foreign Languages	11210	7.70	314,752	0.00	0	6.87	266,127	0.00	0	6.43	288,993	0.00	0
Language Learning Center	11220	0.50	12,127	0.00	0	0.50	9,927	0.00	0	1.08	30,840	0.00	0
Spanish Program	11250	4.75	225,438	0.00	0	3.65	219,030	0.00	0	3.65	245,569	0.00	0
Art	11310	4.93	201,193	0.00	0	3.98	191,966	0.00	0	4.39	229,687	0.00	0
Communication Arts	11320	6.86	256,298	0.00	0	7.63	311,017	0.00	0	8.41	356,100	0.00	0
Design Studies	11330	3.70	140,509	0.00	0	2.70	84,173	0.00	0	0.00	0	0.00	0
Music/Theater	11380	8.92	342,288	0.00	0	9.09	329,586	0.00	0	8.99	344,530	0.00	0
History & Political Science	11400	10.40	462,965	0.00	0	10.25	410,886	0.00	0	8.88	400,546	0.00	0
Psychology	11540	8.47	314,962	0.00	0	7.15	283,162	0.00	0	6.93	344,673	0.00	0
Psychology Lab	11550	1.13	21,696	0.00	0	0.75	14,344	0.00	0	0.86	17,156	0.00	0
Sociology / Anthropology	11570	8.22	354,640	0.00	0	8.46	337,644	0.00	0	8.49	365,151	0.00	0
Anthropology Lab	11580	0.63	19,543	0.00	0	0.75	24,706	0.00	0	1.18	20,034	0.00	0
Biology	11610	10.29	450,347	0.00	0	9.08	401,955	0.00	0	8.76	418,237	0.00	0
Earth Science	11620	2.24	115,566	0.00	0	2.25	113,047	0.00	0	2.48	120,096	0.00	0
Forestry	11690	4.24	235,980	0.00	0	4.21	223,014	0.00	0	4.59	244,071	0.00	0
Chemistry	11710	8.10	370,033	0.00	0	7.42	326,037	0.00	0	7.16	353,228	0.00	0
Physics	11720	1.12	54,697	0.00	0	1.41	35,984	0.00	0	1.31	61,570	0.00	0
Engineering	11800	3.59	251,618	0.00	0	2.83	182,467	0.00	0	1.83	183,482	0.00	0
Computer Science	11910	8.10	351,207	0.00	0	7.45	325,808	0.00	0	7.71	391,706	0.00	0
Computer Science Lab	11911	0.25	6,974	0.00	0	0.00	349	0.00	0	0.00	0	0.00	0
Mathematics	11920	6.61	276,145	0.00	0	8.11	211,897	0.00	0	7.31	268,752	0.00	0
Math 100-120 Program	11925	4.60	153,367	0.00	0	4.71	171,081	0.00	0	4.56	189,399	0.00	0
Education - On Campus	12110	22.64	1,019,655	0.00	0	22.43	1,025,232	0.00	0	22.56	983,561	0.00	0
Exercise & Sport Sciences	12500	11.44	449,580	0.00	0	10.69	409,802	0.00	0	11.89	461,829	0.00	0
Swimming Pool	12700	1.26	45,988	0.00	0	1.38	47,345	0.00	0	1.43	48,259	0.00	0
Business & Economics - On Campus	13110	18.35	978,376	0.00	0	18.24	954,525	0.00	0	18.46	1,039,343	0.00	0
Social Work - On Campus	14110	9.84	444,545	0.00	0	10.53	401,778	0.00	0	7.74	458,191	0.00	0
Social Work - Rio Rancho	1411C	9.48	434,941	0.00	0	10.53	474,865	0.00	0	10.00	500,806	0.00	0
Social Work - Espanola	1411F	0.50	30,240	0.00	0	0.50	30,460	0.00	0	0.50	68,860	0.00	0
Social Work - Roswell	1411G	5.00	110,649	0.00	0	4.26	105,649	0.00	0	3.53	96,308	0.00	0
EOS - Main Campus	16111	11.41	508,510	0.00	0	11.67	536,469	0.00	0	9.54	527,297	0.00	0
EOS - Farmington	1611A	26.42	900,802	0.00	0	20.76	756,391	0.00	0	22.37	655,998	0.00	0
EOS - Rio Rancho	1611C	25.09	1,407,467	0.00	0	27.05	1,381,295	0.00	0	25.35	1,480,950	0.00	0
EOS - Santa Fe	1611D	11.54	497,693	0.00	0	11.30	523,558	0.00	0	10.63	498,970	0.00	0
EOS - Raton	1611H	2.06	105,831	0.00	0	2.10	106,170	0.00	0	3.03	127,371	0.00	0
International Education	17600	3.26	121,426	0.00	0	3.39	107,281	0.00	0	3.30	120,690	0.00	0
SUBTOT GEN ACADEMIC		302.56	13,058,770	0.00	0	291.69	12,243,231	0.00	0	281.24	12,929,620	0.00	0

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

10A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Medical Health Interpreter Trng Ctr	10825	0.68	15,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Unallocated (Provost)	10900	1.00	329,736	0.00	0	0.00	80,375	0.00	0	0.00	877,110	0.00	0
KEDP - FM	11360	0.58	42,604	0.00	0	0.58	34,992	0.00	0	0.61	45,740	0.00	0
Nursing Program	11640	0.83	55,050	0.00	0	1.48	65,014	0.00	0	1.24	65,515	0.00	0
ESS-AMAP	1211H	1.94	49,738	0.00	0	1.82	49,791	0.00	0	1.94	49,790	0.00	0
Wellness Program	12800	1.10	40,420	0.00	0	1.10	46,450	0.00	0	0.00	0	0.00	0
La Prueba	12900	0.50	16,050	0.00	0	0.50	10,026	0.00	0	0.50	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.84	20,000	0.00	0	0.84	30,128	0.00	0	0.96	16,030	0.00	0
Summer Session	17850	12.32	246,329	0.00	0	12.32	206,659	0.00	0	11.12	291,400	0.00	0
SUBTOT OTHER INSTRUCTION		19.79	815,563	0.00	0	18.64	523,434	0.00	0	16.37	1,361,635	0.00	0
CHEM 211-BIOL 211 Program	11715	1.29	34,560	0.00	0	1.10	28,800	0.00	0	0.00	0	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	16.76	500,160	0.00	0	13.22	374,926	0.00	0	13.22	374,928
TOT EXPEND B4 FRINGE/ISC		323.64	13,908,893	16.76	500,160	311.43	12,795,465	13.22	374,926	297.61	14,291,255	13.22	374,928
FRINGE BENEFITS		0.00	3,394,940	0.00	29,006	0.00	2,522,968	0.00	11,218	0.00	3,697,003	0.00	11,218
INTERNAL SERVICE CHARGES		0.00	473,355	0.00	2,650	0.00	474,027	0.00	2,015	0.00	681,753	0.00	2,015
TOTAL EXPENDITURES		323.64	17,777,188	16.76	531,816	311.43	15,792,460	13.22	388,159	297.61	18,670,011	13.22	388,161

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

10A - 3

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
First Year Experience	10824												
Professional Salaries		1.00	45,000			1.00	42,213			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			1.00	46,000		
Part-Time Faculty		1.73	34,630			1.73	33,150			1.73	34,600		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.33	9,880			0.24	7,000			0.24	7,000		
Federal Work-Study		0.64	10,720			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.64	10,720			0.00	0		
Supplies & Expenses			12,000				4,326				11,800		
Travel			500				700				700		
Equipment			0				0				0		
Total		3.71	112,730	0.00	0	3.61	98,109	0.00	0	2.97	100,100	0.00	0
Science Labs	11050												
Professional Salaries		0.50	21,609			0.50	21,821			0.50	21,821		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		1.00	26,260			1.00	27,040			1.00	27,040		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			20,170				9,758				14,758		
Travel			0				0				0		
Equipment			0				5,412				5,412		
Total		1.50	68,039	0.00	0	1.50	64,030	0.00	0	1.50	69,031	0.00	0
English	11120												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		8.00	399,378			8.00	400,951			8.00	400,951		
Part-Time Faculty		3.40	68,006			3.40	26,800			3.40	37,200		
Secretarial & Clerical Salaries		0.38	13,042			0.38	13,170			0.38	26,340		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.66	79,040			1.88	56,000			2.35	70,000		
Federal Work-Study		0.17	2,772			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.17	2,772			0.19	3,174		
Supplies & Expenses			10,857				1,293				10,857		
Travel			5,234				4,394				5,235		
Equipment			0				0				0		
Total		14.60	578,329	0.00	0	13.83	505,380	0.00	0	14.32	553,757	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
English 100-111 Program	11125												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	140,000			3.00	107,400			3.00	140,000		
Part-Time Faculty		0.45	9,000			0.48	9,046			0.48	9,600		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.66	19,760			0.47	8,255			0.00	0		
Federal Work-Study		0.90	15,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			1.62	27,000			1.03	17,175		
Supplies & Expenses			23,510				2,191				19,925		
Travel			0				3,009				3,005		
Equipment			0				0				0		
Total		6.02	207,270	0.00	0	5.57	156,901	0.00	0	4.51	189,705	0.00	0
Writing Lab	11130												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		1.58	31,500			1.58	10,800			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.14	2,400			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.14	2,400			1.61	26,748		
Supplies & Expenses			2,188				2,188				2,188		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.72	36,088	0.00	0	1.72	15,388	0.00	0	1.61	28,936	0.00	0
Philosophy	11140												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.00	54,386			1.00	54,386			1.00	45,000		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.38	13,042			0.38	13,170			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			338				338				338		
Travel			500				500				500		
Equipment			0				0				0		
Total		1.38	68,266	0.00	0	1.38	68,394	0.00	0	1.00	45,838	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 5

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Modern Foreign Languages	11210												
Professional Salaries		0.00	0			0.50	20,202			0.00	0		
Full-Time Faculty		5.50	262,565			4.00	217,181			4.00	253,856		
Part-Time Faculty		1.69	33,800			1.69	18,186			1.69	9,050		
Secretarial & Clerical Salaries		0.00	0			0.50	2,051			0.50	13,520		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.33	9,880			0.00	0			0.24	7,000		
Federal Work-Study		0.18	2,940			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.18	2,940			0.00	0		
Supplies & Expenses			3,567				3,567				3,567		
Travel			2,000				2,000				2,000		
Equipment			0				0				0		
Total		7.70	314,752	0.00	0	6.87	266,127	0.00	0	6.43	288,993	0.00	0
Language Learning Center	11220												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.50	17,500		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.50	8,366			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.50	8,366			0.58	9,579		
Supplies & Expenses			3,761				1,561				3,761		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.50	12,127	0.00	0	0.50	9,927	0.00	0	1.08	30,840	0.00	0
Spanish Program	11250												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.65	194,458			3.65	199,017			3.65	195,721		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		1.00	20,734			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.10	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			2,646				4,109				49,848		
Travel			4,600				15,904				0		
Equipment			0				0				0		
Total		4.75	225,438	0.00	0	3.65	219,030	0.00	0	3.65	245,569	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

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		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Art	11310												
Professional Salaries		0.50	10,471			0.00	0			0.00	14,514		
Full-Time Faculty		2.00	98,713			2.00	98,713			2.00	98,713		
Part-Time Faculty		1.19	23,793			1.24	24,800			1.24	24,800		
Secretarial & Clerical Salaries		0.50	10,574			0.50	20,330			0.87	25,403		
Technician Salaries		0.50	11,061			0.00	0			0.00	11,084		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.24	4,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.24	4,000			0.28	4,580		
Supplies & Expenses			41,581				40,184				47,355		
Travel			1,000				2,240				2,113		
Equipment			0				1,700				1,125		
Total		4.93	201,193	0.00	0	3.98	191,966	0.00	0	4.39	229,687	0.00	0
Communication Arts	11320												
Professional Salaries		0.50	20,300			0.50	20,499			0.50	20,499		
Full-Time Faculty		3.00	129,032			4.00	186,581			4.00	189,006		
Part-Time Faculty		0.87	17,304			0.72	14,410			0.72	14,400		
Secretarial & Clerical Salaries		0.50	16,474			0.61	26,764			0.50	23,915		
Technician Salaries		0.75	28,566			0.75	28,901			0.75	28,846		
GA/TA Salaries		0.66	19,760			0.47	14,000			0.94	28,000		
Federal Work-Study		0.58	9,600			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.58	9,600			1.00	16,717		
Supplies & Expenses			14,322				7,184				29,216		
Travel			940				1,201				2,674		
Equipment			0				1,877				2,827		
Total		6.86	256,298	0.00	0	7.63	311,017	0.00	0	8.41	356,100	0.00	0
Design Studies	11330												
Professional Salaries		0.63	13,218			0.00	0			0.00	0		
Full-Time Faculty		2.00	92,000			1.00	47,000			0.00	0		
Part-Time Faculty		0.11	2,163			0.11	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.82	13,611			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.66	19,760			0.47	14,000			0.00	0		
Federal Work-Study		0.30	5,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.30	5,000			0.00	0		
Supplies & Expenses			6,686				2,140				0		
Travel			1,682				1,473				0		
Equipment			0				949				0		
Total		3.70	140,509	0.00	0	2.70	84,173	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

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		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Music/Theater	11380												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	189,792			4.00	189,910			4.00	189,910		
Part-Time Faculty		3.20	64,094			3.28	65,670			3.25	65,070		
Secretarial & Clerical Salaries		1.00	34,779			1.00	35,162			1.00	35,120		
Technician Salaries		0.50	10,574			0.50	9,888			0.50	10,889		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.21	3,500			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.31	5,150			0.24	4,008		
Supplies & Expenses			32,535				12,983				27,633		
Travel			7,014				5,939				7,015		
Equipment			0				4,885				4,885		
Total		8.92	342,288	0.00	0	9.09	329,586	0.00	0	8.99	344,530	0.00	0
History & Political Science	11400												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		7.00	354,145			6.00	319,618			6.00	315,289		
Part-Time Faculty		0.54	10,815			1.44	19,655			0.84	16,815		
Secretarial & Clerical Salaries		0.75	26,080			1.00	15,730			0.50	13,520		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.99	59,280			1.70	50,440			1.41	42,000		
Federal Work-Study		0.11	1,900			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.11	1,900			0.13	2,176		
Supplies & Expenses			7,245				975				5,275		
Travel			3,500				2,350				3,501		
Equipment			0				218				1,970		
Total		10.40	462,965	0.00	0	10.25	410,886	0.00	0	8.88	400,546	0.00	0
Psychology	11540												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.38	185,336			3.67	181,208			3.67	231,991		
Part-Time Faculty		0.32	6,489			0.58	11,600			0.32	6,500		
Secretarial & Clerical Salaries		0.50	13,897			0.50	14,033			0.50	14,033		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.99	88,921			2.12	63,000			2.12	63,000		
Federal Work-Study		0.28	4,600			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.28	4,600			0.32	5,267		
Supplies & Expenses			15,319				8,121				21,482		
Travel			400				600				2,400		
Equipment			0				0				0		
Total		8.47	314,962	0.00	0	7.15	283,162	0.00	0	6.93	344,673	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 8

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology Lab	11550												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.13	18,850			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.75	12,498			0.86	14,310		
Supplies & Expenses			2,846				1,846				2,846		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.13	21,696	0.00	0	0.75	14,344	0.00	0	0.86	17,156	0.00	0
Sociology / Anthropology	11570												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.50	271,713			5.75	264,012			5.75	272,012		
Part-Time Faculty		0.11	2,163			0.68	13,600			0.70	14,000		
Secretarial & Clerical Salaries		0.50	10,574			0.50	11,432			0.50	22,864		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.99	59,280			1.41	42,000			1.41	42,000		
Federal Work-Study		0.12	1,950			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.12	1,950			0.13	2,233		
Supplies & Expenses			8,460				1,150				8,112		
Travel			500				3,500				3,500		
Equipment			0				0				430		
Total		8.22	354,640	0.00	0	8.46	337,644	0.00	0	8.49	365,151	0.00	0
Anthropology Lab	11580												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.50	17,123			0.50	10,524			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.13	2,100			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.25	4,067			1.18	19,696		
Supplies & Expenses			120				120				138		
Travel			200				200				200		
Equipment			0				9,795				0		
Total		0.63	19,543	0.00	0	0.75	24,706	0.00	0	1.18	20,034	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

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		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Biology	11610												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.80	265,347			4.55	259,839			4.55	265,465		
Part-Time Faculty		0.11	2,163			0.11	0			0.11	2,163		
Secretarial & Clerical Salaries		0.75	20,973			0.75	21,178			0.40	11,295		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		4.36	129,800			3.40	101,000			3.40	101,000		
Federal Work-Study		0.26	4,400			0.03	428			0.03	490		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.24	3,972			0.27	4,548		
Supplies & Expenses			25,164				13,251				29,721		
Travel			2,500				1,947				3,112		
Equipment			0				340				443		
Total		10.29	450,347	0.00	0	9.08	401,955	0.00	0	8.76	418,237	0.00	0
Earth Science	11620												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	100,929			2.00	99,897			2.00	99,897		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.20	5,657		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.24	4,000			0.04	600			0.00	0		
State Work-Study		0.00	0			0.16	2,590			0.08	1,290		
Other Salaries		0.00	0			0.05	810			0.20	3,290		
Supplies & Expenses			6,882				4,716				6,007		
Travel			3,755				4,434				3,955		
Equipment			0				0				0		
Total		2.24	115,566	0.00	0	2.25	113,047	0.00	0	2.48	120,096	0.00	0
Forestry	11690												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	217,839			3.75	208,294			3.75	210,993		
Part-Time Faculty		0.00	0			0.08	1,600			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.40	11,295		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.24	4,000			0.03	516			0.04	591		
State Work-Study		0.00	0			0.05	841			0.06	963		
Other Salaries		0.00	0			0.30	4,997			0.34	5,722		
Supplies & Expenses			10,641				5,072				10,838		
Travel			3,500				1,526				3,500		
Equipment			0				168				169		
Total		4.24	235,980	0.00	0	4.21	223,014	0.00	0	4.59	244,071	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 10

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Chemistry	11710												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.15	185,829			2.50	175,382			2.50	185,829		
Part-Time Faculty		0.33	6,500			0.85	11,432			0.32	6,500		
Secretarial & Clerical Salaries		0.50	13,897			0.50	14,033			0.50	14,033		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		4.00	119,040			2.93	87,294			3.11	92,500		
Federal Work-Study		0.12	2,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.64	10,650			0.73	12,194		
Supplies & Expenses			39,767				22,828				36,482		
Travel			3,000				373				3,000		
Equipment			0				4,045				2,690		
Total		8.10	370,033	0.00	0	7.42	326,037	0.00	0	7.16	353,228	0.00	0
Physics	11720												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.00	50,297			1.00	26,250			1.00	53,025		
Part-Time Faculty		0.00	0			0.35	6,934			0.24	4,800		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.12	2,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.06	1,000			0.07	1,145		
Supplies & Expenses			1,800				1,800				1,800		
Travel			600				0				800		
Equipment			0				0				0		
Total		1.12	54,697	0.00	0	1.41	35,984	0.00	0	1.31	61,570	0.00	0
Engineering	11800												
Professional Salaries		1.00	48,195			1.00	48,313			0.00	0		
Full-Time Faculty		2.50	182,988			1.83	128,954			1.83	166,192		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.09	1,500			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			15,935				2,200				14,935		
Travel			3,000				3,000				1,355		
Equipment			0				0				1,000		
Total		3.59	251,618	0.00	0	2.83	182,467	0.00	0	1.83	183,482	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 11

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Science	11910												
Professional Salaries		0.00	0			0.00	0			0.00	48,313		
Full-Time Faculty		3.00	208,260			3.00	211,384			3.00	211,384		
Part-Time Faculty		0.54	10,815			0.59	11,736			0.54	10,815		
Secretarial & Clerical Salaries		0.37	10,016			0.37	10,114			0.37	15,581		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		2.93	87,040			2.28	67,820			2.15	64,000		
Federal Work-Study		1.26	21,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			1.21	20,079			1.65	27,537		
Supplies & Expenses			11,076				3,176				10,076		
Travel			3,000				500				3,000		
Equipment			0				1,000				1,000		
Total		8.10	351,207	0.00	0	7.45	325,808	0.00	0	7.71	391,706	0.00	0
Computer Science Lab	11911												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.25	3,925			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			3,049				349				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.25	6,974	0.00	0	0.00	349	0.00	0	0.00	0	0.00	0
Mathematics	11920												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.50	207,065			3.50	151,590			3.50	189,474		
Part-Time Faculty		2.38	47,586			2.56	17,812			0.90	18,100		
Secretarial & Clerical Salaries		0.38	10,286			0.38	10,387			0.38	13,667		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.35	5,800			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			1.67	27,800			2.53	42,103		
Supplies & Expenses			3,908				3,408				3,408		
Travel			1,500				400				1,500		
Equipment			0				500				500		
Total		6.61	276,145	0.00	0	8.11	211,897	0.00	0	7.31	268,752	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 12

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Math 100-120 Program	11925												
Professional Salaries		0.00	0			0.20	7,473			0.20	7,473		
Full-Time Faculty		4.00	140,000			3.67	146,431			3.67	162,700		
Part-Time Faculty		0.00	0			0.12	2,400			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.60	10,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.72	12,000			0.69	11,450		
Supplies & Expenses			3,367				2,777				7,776		
Travel			0				0				0		
Equipment			0				0				0		
Total		4.60	153,367	0.00	0	4.71	171,081	0.00	0	4.56	189,399	0.00	0
Education - On Campus	12110												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		15.00	761,883			14.50	771,319			14.50	738,408		
Part-Time Faculty		2.98	59,608			3.64	72,800			3.78	75,608		
Secretarial & Clerical Salaries		2.50	67,875			2.50	69,007			2.50	51,630		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.99	59,280			1.56	46,473			1.53	45,500		
Federal Work-Study		0.17	2,800			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.23	3,874			0.25	4,206		
Supplies & Expenses			38,209				33,809				38,809		
Travel			30,000				27,550				29,000		
Equipment			0				400				400		
Total		22.64	1,019,655	0.00	0	22.43	1,025,232	0.00	0	22.56	983,561	0.00	0
Exercise & Sport Sciences	12500												
Professional Salaries		0.00	0			0.00	0			1.00	42,000		
Full-Time Faculty		6.00	287,320			5.25	252,053			5.25	252,056		
Part-Time Faculty		1.28	25,596			1.53	30,588			1.53	30,600		
Secretarial & Clerical Salaries		0.90	22,634			0.90	24,336			0.90	27,040		
Technician Salaries		1.00	34,672			1.00	36,370			1.00	35,012		
GA/TA Salaries		1.66	49,400			1.29	38,240			1.18	35,000		
Federal Work-Study		0.60	10,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.72	12,000			1.03	17,175		
Supplies & Expenses			16,373				12,055				19,181		
Travel			3,585				3,365				3,765		
Equipment			0				795				0		
Total		11.44	449,580	0.00	0	10.69	409,802	0.00	0	11.89	461,829	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 13

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Swimming Pool	12700												
Professional Salaries		1.00	36,414			1.00	36,771			1.00	36,771		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.26	4,300			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.38	6,300			0.43	7,214		
Supplies & Expenses			5,274				4,274				4,274		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.26	45,988	0.00	0	1.38	47,345	0.00	0	1.43	48,259	0.00	0
Business & Economics - On Campus	13110												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		13.25	799,203			14.00	787,288			14.00	845,048		
Part-Time Faculty		1.19	23,793			1.60	32,000			1.92	38,400		
Secretarial & Clerical Salaries		1.50	48,580			0.50	28,685			0.50	22,539		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.66	49,400			1.39	41,440			1.18	35,000		
Federal Work-Study		0.75	12,500			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.75	12,500			0.86	14,313		
Supplies & Expenses			34,800				46,006				70,743		
Travel			10,100				6,104				13,300		
Equipment			0				502				0		
Total		18.35	978,376	0.00	0	18.24	954,525	0.00	0	18.46	1,039,343	0.00	0
Social Work - On Campus	14110												
Professional Salaries		0.87	54,968			0.84	54,968			0.84	72,268		
Full-Time Faculty		4.00	233,480			4.00	198,225			4.00	288,384		
Part-Time Faculty		3.56	71,128			3.55	71,128			0.76	15,200		
Secretarial & Clerical Salaries		1.41	48,684			2.14	48,684			2.14	46,053		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			26,786				23,973				26,486		
Travel			9,500				4,500				9,500		
Equipment			0				300				300		
Total		9.84	444,546	0.00	0	10.53	401,778	0.00	0	7.74	458,191	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 14

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		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		0.50	28,260			0.50	28,329			0.50	28,329		
Full-Time Faculty		5.50	306,276			8.00	341,531			8.00	319,056		
Part-Time Faculty		2.00	40,655			2.03	40,655			1.50	30,000		
Secretarial & Clerical Salaries		0.73	18,414			0.00	18,414			0.00	18,946		
Technician Salaries		0.75	14,877			0.00	14,877			0.00	14,877		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			22,559				28,159				86,698		
Travel			3,900				2,900				2,900		
Equipment			0				0				0		
Total		9.48	434,941	0.00	0	10.53	474,865	0.00	0	10.00	500,806	0.00	0
Social Work - Espanola	1411F												
Professional Salaries		0.50	22,440			0.50	22,660			0.50	22,660		
Full-Time Faculty		0.00	0			0.00	0			0.00	38,400		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			7,800				7,800				7,800		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.50	30,240	0.00	0	0.50	30,460	0.00	0	0.50	68,860	0.00	0
Social Work - Roswell	1411G												
Professional Salaries		0.50	20,400			0.50	20,400			0.50	20,600		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		4.40	73,171			3.66	73,171			2.93	58,600		
Secretarial & Clerical Salaries		0.10	3,078			0.10	3,078			0.10	3,108		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			10,750				5,750				10,750		
Travel			3,250				3,250				3,250		
Equipment			0				0				0		
Total		5.00	110,649	0.00	0	4.26	105,649	0.00	0	3.53	96,308	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 15

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Main Campus	16111												
Professional Salaries		6.75	287,737			4.74	272,333			4.75	292,806		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		1.86	37,142			2.86	45,047			2.25	45,063		
Secretarial & Clerical Salaries		1.00	34,417			1.00	34,899			1.00	34,755		
Technician Salaries		0.60	15,334			0.45	6,657			0.45	11,275		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.20	20,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			2.62	43,662			1.09	18,175		
Supplies & Expenses			100,630				103,557				102,599		
Travel			13,250				11,708				13,250		
Equipment			0				18,605				9,374		
Total		11.41	508,510	0.00	0	11.67	536,469	0.00	0	9.54	527,297	0.00	0
EOS - Farmington	1611A												
Professional Salaries		2.95	66,300			2.00	98,958			2.00	127,260		
Full-Time Faculty		8.25	395,580			6.78	326,422			6.78	190,500		
Part-Time Faculty		12.22	203,384			10.98	219,633			10.89	217,784		
Secretarial & Clerical Salaries		3.00	134,063			1.00	38,513			2.70	28,354		
Technician Salaries		0.00	4,437			0.00	0			0.00	7,500		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			88,038				69,895				77,300		
Travel			9,000				2,670				7,000		
Equipment			0				300				300		
Total		26.42	900,802	0.00	0	20.76	756,391	0.00	0	22.37	655,998	0.00	0
EOS - Rio Rancho	1611C												
Professional Salaries		4.20	214,373			4.20	206,793			4.20	269,283		
Full-Time Faculty		7.00	342,429			6.00	295,535			6.00	338,535		
Part-Time Faculty		11.37	227,347			14.07	281,419			12.39	247,900		
Secretarial & Clerical Salaries		1.00	34,461			1.00	34,798			1.00	57,797		
Technician Salaries		1.00	22,533			1.00	23,196			1.00	23,196		
GA/TA Salaries		0.48	14,200			0.73	21,640			0.71	21,000		
Federal Work-Study		0.05	777			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.05	777			0.05	890		
Supplies & Expenses			547,839				507,030				517,462		
Travel			3,508				4,463				3,508		
Equipment			0				5,644				1,379		
Total		25.09	1,407,467	0.00	0	27.05	1,381,295	0.00	0	25.35	1,480,950	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 16

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Santa Fe	1611D												
Professional Salaries		2.00	104,909			2.00	105,434			2.00	105,434		
Full-Time Faculty		3.00	146,364			3.50	170,540			3.50	170,487		
Part-Time Faculty		4.06	81,283			4.23	84,601			3.75	75,000		
Secretarial & Clerical Salaries		1.00	33,650			1.38	41,810			1.38	41,810		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.47	24,520			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	4,140			0.19	3,140			0.00	0		
Supplies & Expenses			95,827				110,034				98,139		
Travel			7,000				8,000				8,100		
Equipment			0				0				0		
Total		11.54	497,692	0.00	0	11.30	523,558	0.00	0	10.63	498,970	0.00	0
EOS - Raton	1611H												
Professional Salaries		1.00	42,500			1.00	42,500			1.00	42,500		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		1.00	28,752			1.00	29,513			1.00	29,034		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.06	1,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.10	1,730			1.03	17,175		
Supplies & Expenses			33,579				31,476				34,612		
Travel			0				950				4,000		
Equipment			0				0				50		
Total		2.06	105,831	0.00	0	2.10	106,170	0.00	0	3.03	127,371	0.00	0
International Education	17600												
Professional Salaries		2.00	82,279			2.00	76,483			2.00	82,379		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		1.00	22,206			1.00	16,743			1.00	20,734		
Technician Salaries		0.00	0			0.00	1,790			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.26	4,380			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.39	6,550			0.30	5,015		
Supplies & Expenses			10,701				1,976				8,502		
Travel			1,860				2,639				2,960		
Equipment			0				1,100				1,100		
Total		3.26	121,426	0.00	0	3.39	107,281	0.00	0	3.30	120,690	0.00	0
Medical Health Interpreter Trng Ctr	10825												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.68	13,636			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 17

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,000				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.68	15,636	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 18

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated (Provost)	10900												
Professional Salaries		1.00	78,883			0.00	4,325			0.00	10,839		
Full-Time Faculty		0.00	0			0.00	0			0.00	559,935		
Part-Time Faculty		0.00	125,853			0.00	70,417			0.00	95,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	9,189		
Technician Salaries		0.00	0			0.00	0			0.00	2,147		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			125,000				881				200,000		
Travel			0				4,752				0		
Equipment			0				0				0		
Total		1.00	329,736	0.00	0	0.00	80,375	0.00	0	0.00	877,110	0.00	0
KEDP - FM	11360												
Professional Salaries		0.40	18,404			0.40	21,692			0.40	22,350		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.18	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.18	3,000			0.21	3,435		
Supplies & Expenses			18,725				6,825				17,725		
Travel			2,475				2,475				1,230		
Equipment			0				1,000				1,000		
Total		0.58	42,604	0.00	0	0.58	34,992	0.00	0	0.61	45,740	0.00	0
Nursing Program	11640												
Professional Salaries		0.50	38,250			0.50	38,250			0.50	38,156		
Full-Time Faculty		0.00	0			0.00	94			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.50	8,934			0.50	13,739		
Technician Salaries		0.00	0			0.24	3,816			0.24	6,870		
GA/TA Salaries		0.33	9,880			0.24	7,000			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			6,920				6,920				6,750		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.83	55,050	0.00	0	1.48	65,014	0.00	0	1.24	65,515	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 19

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ESS-AMAP	1211H												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	21,420			0.50	23,518			0.50	21,472		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		1.44	24,000			1.32	21,955			1.44	24,000		
Supplies & Expenses			3,768				3,768				3,768		
Travel			550				550				550		
Equipment			0				0				0		
Total		1.94	49,738	0.00	0	1.82	49,791	0.00	0	1.94	49,790	0.00	0
Wellness Program	12800												
Professional Salaries		1.00	35,814			1.00	42,000			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.10	2,626			0.10	2,704			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			1,580				1,346				0		
Travel			400				400				0		
Equipment			0				0				0		
Total		1.10	40,420	0.00	0	1.10	46,450	0.00	0	0.00	0	0.00	0
La Prueba	12900												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	4,000			0.50	4,000			0.50	4,000		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			11,750				5,726				11,750		
Travel			300				300				300		
Equipment			0				0				0		
Total		0.50	16,050	0.00	0	0.50	10,026	0.00	0	0.50	16,050	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 20

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CEII - Ctr Economic Improvment	13200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.84	14,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.84	14,000			0.96	16,030		
Supplies & Expenses			6,000				1,000				0		
Travel			0				15,128				0		
Equipment			0				0				0		
Total		0.84	20,000	0.00	0	0.84	30,128	0.00	0	0.96	16,030	0.00	0
Summer Session	17850												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	69,000		
Part-Time Faculty		12.32	246,329			12.32	206,659			11.12	222,400		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		12.32	246,329	0.00	0	12.32	206,659	0.00	0	11.12	291,400	0.00	0
CHEM 211-BIOL 211 Program	11715												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		1.00	29,760			0.81	24,000			0.00	0		
Federal Work-Study		0.29	4,800			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.29	4,800			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.29	34,560	0.00	0	1.10	28,800	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

10A - 21

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.34	18,494			0.00	0			0.00	0
Full-Time Faculty			0.08	4,545			0.07	3,994			0.07	3,994
Part-Time Faculty			0.01	288			0.00	0			0.00	0
Secretarial & Clerical Salaries			1.02	35,593			0.35	12,405			0.35	12,405
Technician Salaries			0.00	153			0.00	0			0.00	0
GA/TA Salaries			0.14	4,021			0.06	1,130			0.06	1,130
Federal Work-Study			6.79	113,030			6.99	116,266			6.99	116,267
State Work-Study			2.33	38,741			1.78	29,681			1.78	29,681
Other Salaries			6.05	100,678			3.97	66,081			3.97	66,081
Supplies & Expenses				151,874				130,380				130,380
Travel				11,265				6,193				6,194
Equipment				1,610				348				348
Indirect Cost				19,872				8,448				8,448
Total	0.00	0	16.76	500,161	0.00	0	13.22	374,926	0.00	0	13.22	374,928
SUMMARY BY CATEGORY												
Professional Salaries	28.30	1,268,284	0.34	18,494	24.88	1,232,418.27	0.00	0	22.39	1,326,255.00	0.00	0
Full-Time Faculty	140.98	7,246,471	0.08	4,545	134.90	6,844,521.63	0.07	3,994	135.40	7,776,189.00	0.07	3,994
Part-Time Faculty	76.95	1,603,746	0.01	288	82.06	1,527,748.94	0.00	0	69.30	1,425,968.00	0.00	0
Secretarial & Clerical Salaries	22.75	713,806	1.02	35,593	21.31	621,280.42	0.35	12,405	21.72	650,971.00	0.35	12,405
Technician Salaries	6.85	189,363	0.00	153	5.44	163,058.45	0.00	0	4.94	178,736.00	0.00	0
GA/TA Salaries	31.85	937,881	0.14	4,021	23.39	689,602.00	0.06	1,130	21.97	653,000.00	0.06	1,130
Federal Work-Study	13.62	227,955	6.79	113,030	0.10	1,543.78	6.99	116,266	0.07	1,081.00	6.99	116,267
State Work-Study	0.00	0	2.33	38,741	0.21	3,431.00	1.78	29,681	0.14	2,253.00	1.78	29,681
Other Salaries	2.34	29,140	6.05	100,678	19.14	318,559.84	3.97	66,081	21.68	361,280.00	3.97	66,081
Supplies & Expenses		1,549,248		151,874		1,175,871.00		130,380		1,723,490.00		130,380
Travel		143,003		11,265		157,893.01		6,193		155,678.00		6,194
Equipment		0		1,610		59,536.79		348		36,354.00		348
Indirect Cost		0		19,872		0		8,448				8,448
TOTAL EXPEND B4 FRINGE/ISC	323.74	13,908,896	16.76	500,161	311.43	12,795,465	13.22	374,926	297.61	14,291,255	13.22	374,928
FRINGE BENEFITS		3,394,940		29,005		2,522,968		11,218		3,697,003		11,218
INTERNAL SERVICE CHARGES												
Computer Support		317,835		0		317,835		0		530,217		0
Telephone Support		155,520		2,649		156,192		2,015		151,536		2,015
TOT INT SERV CHARGES	0.00	473,355	0.00	2,649	0.00	474,027	0.00	2,015	0.00	681,753	0.00	2,015
TOTAL EXPENDITURES	323.74	17,777,188	16.76	531,816	311.43	15,792,460	13.22	388,159	297.61	18,670,011	13.22	388,161

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

11A - 1

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	21.60	1,339,679	0.00	0	21.78	1,406,979	0.00	0	20.96	1,294,994	0.00	0
ACADEMIC ADMINISTRATION													
Dean Office -Humanities & Fine Arts	11010	5.68	322,022	0.00	0	2.18	225,433	0.00	0	2.41	138,105	0.00	0
Dean Office-Science and Math	11111	0.00	0	0.00	0	1.39	98,970	0.00	0	2.00	136,523	0.00	0
Office of the Dean - School of Educ	12010	2.50	162,808	0.00	0	1.50	162,977	0.00	0	1.50	123,254	0.00	0
Office of the Dean -Sch of Business	13010	1.50	103,920	0.00	0	1.50	108,619	0.00	0	1.50	108,619	0.00	0
Office of the Dean - School of Soci	14010	1.50	110,759	0.00	0	1.50	110,759	0.00	0	1.50	110,747	0.00	0
Faculty Senate	17400	1.25	64,630	0.00	0	1.25	66,112	0.00	0	1.25	66,112	0.00	0
Graduate Office	17500	1.86	109,419	0.00	0	1.86	116,082	0.00	0	1.91	117,652	0.00	0
Unallocated (Academic Support)	31900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,188	0.00	0
SUBTOT ACAD ADMINISTR		14.29	873,558	0.00	0	11.18	888,951	0.00	0	12.07	815,200	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	1.83	30,529	0.00	0	2.90	48,419	0.00	0	2.90	48,419
TOT EXPEND B4 FRINGE/ISC		35.89	2,213,237	1.83	30,529	32.96	2,295,930	2.90	48,419	33.03	2,110,194	2.90	48,419
FRINGE BENEFITS		0.00	489,610	0.00	0	0.00	489,610	0.00	0	0.00	477,647	0.00	0
INT SERVICE CHARGES		0.00	196,756	0.00	0	0.00	196,756	0.00	0	0.00	213,231	0.00	0
TOTAL EXPENDITURES		35.89	2,899,603	1.83	30,529	32.96	2,982,296	2.90	48,419	33.03	2,801,072	2.90	48,419

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

11A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	17700												
Professional Salaries		12.00	544,540			12.00	544,540			12.00	492,769		
Secretarial & Clerical Salaries		3.00	79,085			3.00	79,085			3.00	80,740		
Technician Salaries		3.00	79,853			3.00	79,853			3.00	93,926		
Federal Work-Study		2.88	47,858			1.20	20,000			0.83	13,740		
State Work-Study		0.00	0			0.65	10,800			0.69	11,450		
Other Salaries		0.72	12,000			1.93	32,058			1.44	23,882		
Supplies & Expenses			562,449				624,549				557,587		
Travel			11,000				10,500				10,900		
Equipment			2,894				5,594				10,000		
Total		21.60	1,339,679	0.00	0	21.78	1,406,979	0.00	0	20.96	1,294,994	0.00	0
Dean Office -Humanities & Fine Arts 11010													
Professional Salaries		3.00	229,800			1.00	93,000			1.00	91,066		
Secretarial & Clerical Salaries		2.50	81,696			1.00	72,107			1.00	38,002		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.18	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.18	52,800			0.41	3,435		
Supplies & Expenses			3,526				2,726				2,702		
Travel			4,000				4,000				2,500		
Equipment			0				800				400		
Total		5.68	322,022	0.00	0	2.18	225,433	0.00	0	2.41	138,105	0.00	0
Dean Office-Science and Math 11111													
Professional Salaries		0.00	0			1.00	87,000			1.00	87,000		
Secretarial & Clerical Salaries		0.00	0			0.25	9,590			1.00	43,973		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.14	2,380			0.00	0		
Supplies & Expenses			0				0				2,650		
Travel			0				0				2,500		
Equipment			0				0				400		
Total		0.00	0	0.00	0	1.39	98,970	0.00	0	2.00	136,523	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

11A - 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean - School of Educ 12010												
Professional Salaries	2.00	145,600			1.00	121,600			1.00	88,500		
Secretarial & Clerical Salaries	0.50	17,208			0.50	17,377			0.50	34,754		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	24,000			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	2.50	162,808	0.00	0	1.50	162,977	0.00	0	1.50	123,254	0.00	0
Office of the Dean -Sch of Business 13010												
Professional Salaries	1.00	81,600			1.00	86,080			1.00	86,080		
Secretarial & Clerical Salaries	0.50	22,320			0.50	22,539			0.50	22,539		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	103,920	0.00	0	1.50	108,619	0.00	0	1.50	108,619	0.00	0
Office of the Dean - School of Soci 14010												
Professional Salaries	1.00	89,536			1.00	89,327			1.00	89,316		
Secretarial & Clerical Salaries	0.50	21,223			0.50	21,431			0.50	21,431		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	110,759	0.00	0	1.50	110,759	0.00	0	1.50	110,747	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

11A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Senate	17400												
Professional Salaries		0.75	49,523			0.75	49,523			0.75	49,523		
Secretarial & Clerical Salaries		0.50	12,257			0.50	13,739			0.50	13,739		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			2,350				2,350				2,350		
Travel			500				500				500		
Equipment			0				0				0		
Total		1.25	64,630	0.00	0	1.25	66,112	0.00	0	1.25	66,112	0.00	0
Graduate Office	17500												
Professional Salaries		0.50	44,768			0.50	51,000			0.50	51,000		
Secretarial & Clerical Salaries		1.00	44,926			1.00	45,357			1.00	45,357		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.36	6,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.36	6,000			0.41	6,870		
Supplies & Expenses			9,475				9,660				10,125		
Travel			4,250				4,065				4,300		
Equipment			0				0				0		
Total		1.86	109,419	0.00	0	1.86	116,082	0.00	0	1.91	117,652	0.00	0
Unallocted (Academic Support)	31900												
Professional Salaries		0.00	0			0.00	0			0.00	8,200		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	4,759		
Technician Salaries		0.00	0			0.00	0			0.00	1,229		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,188	0.00	0

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

11A - 5

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.14	19,042			1.76	29,368			1.76	29,368
State Work-Study			0.69	11,487			1.14	19,051			1.14	19,051
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	1.83	30,529	0.00	0	2.90	48,419	0.00	0	2.90	48,419
SUMMARY BY CATEGORY												
Professional Salaries	20.25	1,185,367	0.00	0	18.25	1,122,071	0.00	0	18.25	1,043,454	0.00	0
Secretarial & Clerical Salaries	8.50	278,715	0.00	0	7.25	281,224	0.00	0	8.00	305,294	0.00	0
Technician Salaries	3.00	79,853	0.00	0	3.00	79,853	0.00	0	3.00	95,155	0.00	0
Federal Work-Study	0.00	56,858	1.14	19,042	1.20	20,000	1.76	29,368	0.83	13,740	1.76	29,368
State Work-Study	0.00	0	0.69	11,487	0.65	10,800	1.14	19,051	0.69	11,450	1.14	19,051
Other Salaries	4.14	12,000	0.00	0	2.61	117,238	0.00	0	2.26	34,187	0.00	0
Supplies & Expenses		95,351		0		639,285		0		575,414		0
Travel		19,750		0		19,065		0		20,700		0
Equipment		485,343		0		6,394		0		10,800		0
TOTAL EXPEND B4 FRINGE/ISC	35.89	2,213,237	1.83	30,529	32.96	2,295,930	2.90	48,419	33.03	2,110,194	2.90	48,419
FRINGE BENEFITS		489,610		0		489,610		0		477,647		0
INTERNAL SERVICE CHARGES												
Computer Support		182,356		0		182,356		0		198,831		0
Telephone Support		14,400		0		14,400		0		14,400		0
TOT INT SERV CHARGES	0.00	196,756	0.00	0	0.00	196,756	0.00	0	0.00	213,231	0.00	0
TOTAL EXPENDITURES	35.89	2,899,603	1.83	30,529	32.96	2,982,296	2.90	48,419	33.03	2,801,072	2.90	48,419

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

12A - 1

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		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	263,157	0.00	0	2.92	263,556	0.00	0	2.98	246,874	0.00	0
Commencement	31300	0.00	21,000	0.00	0	0.00	21,000	0.00	0	0.00	21,000	0.00	0
SAR Collection Expense	51800	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
Unallocated (Support Services)	17900, 2	0.00	62,505	0.00	0	0.00	49,388	0.00	0	0.00	21,892	0.00	0
SUBTOT ADMIN. OF STUD SERV		4.42	471,662	0.00	0	2.92	458,944	0.00	0	2.98	414,766	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	3.21	87,709	0.00	0	3.45	93,318	0.00	0	3.52	95,376	0.00	0
Recruitment	17250	7.88	467,124	0.00	0	7.88	471,082	0.00	0	8.04	473,691	0.00	0
Registrar / Enrollment Management	17800	8.87	367,007	0.00	0	7.87	369,800	0.00	0	8.14	363,798	0.00	0
Native American Retention	29550	2.00	83,557	0.00	0	2.00	84,342	0.00	0	2.00	85,702	0.00	0
Orientation	31600	3.63	94,170	0.00	0	2.25	94,170	0.00	0	2.45	97,979	0.00	0
SUBTOT ADM & REC		25.59	1,099,567	0.00	0	23.45	1,112,712	0.00	0	24.15	1,116,546	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	8.73	322,681	0.00	0	7.26	318,822	0.00	0	6.52	285,418	0.00	0
Career Services	31200	0.00	10,300	0.00	0	0.36	22,322	0.00	0	1.74	103,322	0.00	0
SUBTOT COUNSELING		8.73	332,981	0.00	0	7.62	341,144	0.00	0	8.26	388,740	0.00	0
FINANCIAL AID ADM.													
Financial Assistance	38000	11.10	412,534	0.00	0	9.40	414,970	0.00	0	9.45	407,864	0.00	0
SUPPLEMENTAL SERVICES													
Day Care Center	12050	12.80	295,472	0.00	0	12.84	296,473	0.00	0	0.00	0	0.00	0
Disability Services	31400	4.25	133,000	0.00	0	3.09	142,233	0.00	0	3.31	144,657	0.00	0
Student Support Services	31700	1.55	25,720	0.00	0	1.43	26,040	0.00	0	1.43	25,720	0.00	0
Testing	31800	0.18	13,322	0.00	0	0.18	13,322	0.00	0	0.18	13,322	0.00	0
SUBTOT SUPPL ED SERV		18.78	467,514	0.00	0	17.54	478,067	0.00	0	4.92	183,699	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	7.31	121,636	0.00	0	7.27	121,106	0.00	0	7.27	121,106
TOT EXPEND B4 FRINGE/ISC		68.61	2,784,258	7.31	121,636	60.93	2,805,839	7.27	121,106	49.76	2,511,615	7.27	121,106
FRINGE BENEFITS		0.00	624,712	0.00	32	0.00	618,472	0.00	17	0.00	590,982	0.00	17
INT SERVICE CHARGES		0.00	222,196	0.00	0	0.00	222,196	0.00	0	0.00	250,199	0.00	0
TOTAL EXPENDITURES		68.61	3,631,166	7.31	121,668	60.93	3,646,507	7.27	121,123	49.76	3,352,796	7.27	121,123

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

12A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		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	175,610			1.50	175,610			1.50	157,913		
Secretarial & Clerical Salaries		1.00	40,764			1.00	41,163			1.00	41,163		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.42	7,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.42	7,000			0.48	8,015		
Supplies & Expenses			28,209				28,209				28,209		
Travel			11,574				11,574				11,574		
Equipment			0				0				0		
Total		4.42	263,157	0.00	0	2.92	263,556	0.00	0	2.98	246,874	0.00	0
Commencement	31300												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			21,000				21,000				21,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	21,000	0.00	0	0.00	21,000	0.00	0	0.00	21,000	0.00	0
SAR Collection Expense	51800												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			125,000				125,000				125,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0

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

12A - 3

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated (Support Services)	17900, 29595												
Professional Salaries		0.00	24,005			0.00	10,888			0.00	13,367		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	6,736		
Technician Salaries		0.00	0			0.00	0			0.00	1,789		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			23,964				23,964				0		
Travel			14,536				14,536				0		
Equipment			0				0				0		
Total		0.00	62,505	0.00	0	0.00	49,388	0.00	0	0.00	21,892	0.00	0
Admissions	17200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		1.00	21,149			1.00	21,778			1.00	21,778		
Technician Salaries		2.00	55,810			2.00	56,790			2.00	56,790		
Federal Work-Study		0.21	3,500			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.45	7,500			0.52	8,588		
Supplies & Expenses			6,750				6,520				8,020		
Travel			500				200				200		
Equipment			0				530				0		
Total		3.21	87,709	0.00	0	3.45	93,318	0.00	0	3.52	95,376	0.00	0
Recruitment	17250												
Professional Salaries		4.80	186,620			4.80	189,613			4.80	189,612		
Secretarial & Clerical Salaries		2.00	55,505			2.00	56,469			2.00	56,469		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.08	18,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			1.08	18,000			1.24	20,610		
Supplies & Expenses			150,000				142,475				144,800		
Travel			57,000				64,525				62,200		
Equipment			0				0				0		
Total		7.88	467,124	0.00	0	7.88	471,082	0.00	0	8.04	473,691	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

12A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar / Enrollment Management 17800													
Professional Salaries		4.00	177,635			4.00	178,825			4.00	178,825		
Secretarial & Clerical Salaries		4.00	120,997			3.00	122,600			3.00	122,600		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.87	14,500			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.87	14,500			1.14	18,893		
Supplies & Expenses			50,575				49,475				36,580		
Travel			3,300				3,300				5,800		
Equipment			0				1,100				1,100		
Total		8.87	367,007	0.00	0	7.87	369,800	0.00	0	8.14	363,798	0.00	0
Native American Retention 29550, 31500													
Professional Salaries		2.00	80,098			2.00	80,883			2.00	80,883		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			1,624				1,968				2,969		
Travel			1,835				1,491				1,850		
Equipment			0				0				0		
Total		2.00	83,557	0.00	0	2.00	84,342	0.00	0	2.00	85,702	0.00	0
Orientation 31600													
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.37	22,820			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		2.25	14,700			2.25	37,520			2.45	40,829		
Supplies & Expenses			51,350				52,395				51,850		
Travel			5,300				4,255				5,300		
Equipment			0				0				0		
Total		3.63	94,170	0.00	0	2.25	94,170	0.00	0	2.45	97,979	0.00	0

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

12A - 5

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		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	212,506			4.00	212,506			3.00	174,624		
Secretarial & Clerical Salaries		2.00	57,717			2.00	58,738			2.00	58,738		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.14	18,900			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.59	9,880			1.26	22,400			1.52	28,364		
Supplies & Expenses			18,500				20,000				20,000		
Travel			5,178				5,178				3,692		
Equipment			0				0				0		
Total		8.73	322,681	0.00	0	7.26	318,822	0.00	0	6.52	285,418	0.00	0
Career Services	31200												
Professional Salaries		0.00	0			0.00	0			1.00	57,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.50	23,000		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.36	7,500			0.24	7,000		
Supplies & Expenses			7,450				11,972				13,472		
Travel			2,850				2,850				2,850		
Equipment			0				0				0		
Total		0.00	10,300	0.00	0	0.36	22,322	0.00	0	1.74	103,322	0.00	0
Financial Assistance	38000												
Professional Salaries		5.70	238,738			5.00	238,738			5.00	214,956		
Secretarial & Clerical Salaries		3.00	87,969			2.00	80,871			2.00	97,589		
Technician Salaries		2.00	53,827			2.00	63,362			2.00	62,362		
Federal Work-Study		0.40	6,600			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.40	6,600			0.45	7,557		
Supplies & Expenses			22,400				22,400				22,400		
Travel			3,000				3,000				3,000		
Equipment			0				0				0		
Total		11.10	412,534	0.00	0	9.40	414,970	0.00	0	9.45	407,864	0.00	0

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

12A - 6

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050												
Professional Salaries		1.00	36,720			1.00	36,720			0.00	0		
Secretarial & Clerical Salaries		5.00	108,377			6.00	135,985			0.00	0		
Technician Salaries		6.50	134,675			5.50	106,322			0.00	0		
Federal Work-Study		0.30	5,000			0.24	4,000			0.00	0		
State Work-Study		0.00	0			0.06	1,000			0.00	0		
Other Salaries		0.00	0			0.04	745			0.00	0		
Supplies & Expenses			8,200				9,200				0		
Travel			2,500				2,500				0		
Equipment			0				0				0		
Total		12.80	295,472	0.00	0	12.84	296,473	0.00	0	0.00	0	0.00	0
Disability Services	31400												
Professional Salaries		0.75	45,900			0.75	46,013			0.75	46,012		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.50	25,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		2.00	49,880			2.34	42,000			2.56	45,625		
Supplies & Expenses			9,120				50,120				51,120		
Travel			3,100				3,100				1,900		
Equipment			0				1,000				0		
Total		4.25	133,000	0.00	0	3.09	142,233	0.00	0	3.31	144,657	0.00	0
Student Support Services	31700												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		1.55	25,720			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			1.43	23,720			1.43	23,720		
Supplies & Expenses			0				1,778				400		
Travel			0				542				1,600		
Equipment			0				0				0		
Total		1.55	25,720	0.00	0	1.43	26,040	0.00	0	1.43	25,720	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

12A - 7

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Testing												
31800												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.18	3,000			0.18	3,000			0.18	3,000		
Supplies & Expenses		8,687				8,687				8,687		
Travel		1,635				1,635				1,635		
Equipment		0				0				0		
Total	0.18	13,322	0.00	0	0.18	13,322	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
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			4.45	74,122			5.45	90,751			5.45	90,751
State Work-Study			2.86	47,516			1.82	30,355			1.82	30,355
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	7.31	121,637	0.00	0	7.27	121,106	0.00	0	7.27	121,106

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

12A - 8

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	26.25	1,177,831	0.00	0	23.05	1,169,795	0.00	0	22.05	1,113,192	0.00	0
Secretarial & Clerical Salaries	18.00	492,478	0.00	0	17.00	517,605	0.00	0	11.50	428,073	0.00	0
Technician Salaries	10.50	244,312	0.00	0	9.50	226,474	0.00	0	4.00	120,941	0.00	0
Federal Work-Study	8.53	142,040	4.45	74,122	0.24	4,000	5.45	90,751	0.00	0	5.45	90,751
State Work-Study	0.30	5,000	2.86	47,516	0.06	1,000	1.82	30,355	0.00	0	1.82	30,355
Other Salaries	5.03	77,460	0.00	0	11.08	190,485	0.00	0	12.21	212,201	0.00	0
Supplies & Expenses		532,829		0		575,163		0		534,507		0
Travel		112,308		0		118,686		0		101,601		0
Equipment		0		0		2,630		0		1,100		0
TOTAL EXPEND B4 FRINGE/ISC	68.61	2,784,258	7.31	121,637	60.93	2,805,838	7.27	121,106	49.76	2,511,615	7.27	121,106
FRINGE BENEFITS		624,712		32		618,472		17		590,982		17
INTERNAL SERVICE CHARGES												
Computer Support		182,356		0		182,356		0		212,087		0
Telephone Support		39,840		0		39,840		0		38,112		0
TOT INT SERV CHARGES	0.00	222,196	0.00	0	0.00	222,196	0.00	0	0.00	250,199	0.00	0
TOTAL EXPENDITURES	68.61	3,631,166	7.31	121,669	60.93	3,646,506	7.27	121,123	49.76	3,352,796	7.27	121,123

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

13A - 1

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	3.07	326,603	0.00	0	3.27	382,960	0.00	0	2.53	327,023	0.00	0
Office of the Provost	10100	3.60	274,496	0.00	0	3.60	274,686	0.00	0	3.28	267,266	0.00	0
University Planning	27000	2.90	153,439	0.00	0	2.83	153,845	0.00	0	2.83	198,845	0.00	0
VP for Administrative Services	51000	4.18	346,527	0.00	0	4.18	370,277	0.00	0	4.21	363,904	0.00	0
Board of Regents	52050	1.25	69,000	0.00	0	1.30	69,000	0.00	0	1.34	69,725	0.00	0
Dues & Memberships	52200	0.00	60,000	0.00	0	0.00	61,189	0.00	0	0.00	60,000	0.00	0
Legal Services	52300	0.00	180,000	0.00	0	0.00	180,000	0.00	0	0.00	180,000	0.00	0
College of Santa Fe Acquisition	52450	0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0
Receptions & Entertainment	52600	0.00	7,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0
Risk Management	52800	0.00	648,442	0.00	0	0.00	648,442	0.00	0	0.00	545,430	0.00	0
Unallocated(Institutional Support)	52900	0.00	383,945	0.00	0	0.00	10,000	0.00	0	0.06	226,999	0.00	0
VP for Advancement	55000	2.00	179,000	0.00	0	2.00	179,000	0.00	0	2.00	230,848	0.00	0
TOT EXEC MGMT		17.00	2,628,952	0.00	0	17.18	2,587,899	0.00	0	16.25	2,478,540	0.00	0
FISCAL OPERATIONS													
Business Office	51100	14.58	625,179	0.00	0	14.73	651,194	0.00	0	14.77	642,173	0.00	0
External Audit	52250	0.00	65,500	0.00	0	0.00	96,169	0.00	0	0.00	91,906	0.00	0
TOT FISCAL OPER		14.58	690,679	0.00	0	14.73	747,363	0.00	0	14.77	734,079	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources	51300	12.61	466,108	0.00	0	8.58	390,572	0.00	0	8.61	408,414	0.00	0
Purchasing	51510	4.00	180,334	0.00	0	4.00	190,630	0.00	0	4.00	188,222	0.00	0
Central Receiving	51550	3.65	106,657	0.00	0	3.53	112,792	0.00	0	3.50	110,636	0.00	0
Security	51900	15.37	420,194	0.00	0	14.98	453,858	0.00	0	14.81	468,117	0.00	0
TOT GENERAL ADMIN		35.62	1,173,293	0.00	0	31.09	1,147,852	0.00	0	30.92	1,175,389	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
Development & Alumni	52150	2.75	130,482	0.00	0	2.77	138,691	0.00	0	2.75	138,345	0.00	0
University Relations	53100	5.26	347,662	0.00	0	4.26	374,472	0.00	0	4.29	354,635	0.00	0
TOT PR AND DEVELOP		8.01	478,144	0.00	0	7.03	513,163	0.00	0	7.04	492,980	0.00	0
RESTRICTED INSTITUT SUPPORT													
Grants and Contracts		0.00	0	0.47	21,788	0.00	0	0.68	43,865	0.00	0	0.68	43,865
TOT EXPEND B4 FRINGE/ISC		75.21	4,971,068	0.47	21,788	70.03	4,996,277	0.68	43,865	68.98	4,880,988	0.68	43,865
FRINGE BENEFITS		0.00	1,007,682	0.00	0	0.00	907,490	0.00	152	0.00	1,079,235	0.00	152
INT SERVICE CHARGES		0.00	418,490	0.00	0	0.00	418,826	0.00	0	0.00	371,418	0.00	0
TOTAL EXPENDITURES		75.21	6,397,240	0.47	21,788	70.03	6,322,593	0.68	44,017	68.98	6,331,641	0.68	44,017

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

13A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	00510												
Professional Salaries		3.00	300,603			3.00	352,922			2.25	296,811		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.20	4,038			0.20	4,038		
Federal Work-Study		0.07	1,200			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.07	1,200			0.08	1,374		
Supplies & Expenses			15,800				15,800				15,800		
Travel			9,000				9,000				9,000		
Equipment			0				0				0		
Total		3.07	326,603	0.00	0	3.27	382,960	0.00	0	2.53	327,023	0.00	0
Office of the Provost	10100												
Professional Salaries		3.00	242,646			3.00	242,836			3.00	242,836		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.60	10,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.60	10,000			0.28	4,580		
Supplies & Expenses			13,350				11,820				11,820		
Travel			8,500				8,500				6,500		
Equipment			0				1,530				1,530		
Total		3.60	274,496	0.00	0	3.60	274,686	0.00	0	3.28	267,266	0.00	0
University Planning	27000												
Professional Salaries		2.90	139,664			2.59	140,070			2.59	185,070		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	7,000			0.24	7,000			0.24	7,000		
Supplies & Expenses			3,275				5,775				4,525		
Travel			3,500				1,000				2,250		
Equipment			0				0				0		
Total		2.90	153,439	0.00	0	2.83	153,845	0.00	0	2.83	198,845	0.00	0

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

13A - 3

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Administrative Services	51000												
Professional Salaries		4.00	324,527			4.00	344,494			4.00	344,494		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.18	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.18	3,000			0.21	3,435		
Supplies & Expenses			10,000				12,783				9,475		
Travel			9,000				9,000				5,500		
Equipment			0				1,000				1,000		
Total		4.18	346,527	0.00	0	4.18	370,277	0.00	0	4.21	363,904	0.00	0
Board of Regents	52050												
Professional Salaries		1.00	40,000			1.00	40,000			1.00	40,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.25	5,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.30	5,000			0.34	5,725		
Supplies & Expenses			10,700				12,700				10,700		
Travel			13,300				11,300				13,300		
Equipment			0				0				0		
Total		1.25	69,000	0.00	0	1.30	69,000	0.00	0	1.34	69,725	0.00	0
Dues & Memberships	52200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			60,000				61,189				60,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	60,000	0.00	0	0.00	61,189	0.00	0	0.00	60,000	0.00	0

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

13A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legal Services	52300												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			180,000				180,000				180,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	180,000	0.00	0	0.00	180,000	0.00	0	0.00	180,000	0.00	0
College of Santa Fe Acquisition	52450												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				250,000				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0
Receptions & Entertainment	52600												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			7,500				8,500				8,500		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	7,500	0.00	0	0.00	8,500	0.00	0	0.00	8,500	0.00	0

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

13A - 5

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Risk Management	52800												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			648,442				648,442				545,430		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	648,442	0.00	0	0.00	648,442	0.00	0	0.00	545,430	0.00	0
Unallocated(Institutional Support)	52900												
Professional Salaries		0.00	35,644			0.00	0			0.00	89,222		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.06	6,425		
Technician Salaries		0.00	0			0.00	0			0.00	6,352		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			348,301				10,000				115,000		
Travel			0				0				10,000		
Equipment			0				0				0		
Total		0.00	383,945	0.00	0	0.00	10,000	0.00	0	0.06	226,999	0.00	0
VP for Advancement	55000												
Professional Salaries		1.00	130,000			2.00	170,000			1.00	92,000		
Secretarial & Clerical Salaries		1.00	40,000			0.00	0			1.00	40,000		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			6,000				6,000				86,348		
Travel			3,000				3,000				12,500		
Equipment			0				0				0		
Total		2.00	179,000	0.00	0	2.00	179,000	0.00	0	2.00	230,848	0.00	0

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

13A - 6

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Office	51100												
Professional Salaries		7.00	364,832			7.00	380,021			7.00	380,021		
Secretarial & Clerical Salaries		4.53	125,826			4.50	121,926			4.50	123,038		
Technician Salaries		3.05	92,022			3.00	92,647			3.00	92,647		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.23	3,900			0.27	4,466		
Supplies & Expenses			38,500				36,029				36,030		
Travel			4,000				16,200				5,500		
Equipment			0				471				471		
Total		14.58	625,179	0.00	0	14.73	651,194	0.00	0	14.77	642,173	0.00	0
External Audit	52250												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			65,500				96,169				91,906		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	65,500	0.00	0	0.00	96,169	0.00	0	0.00	91,906	0.00	0
Human Resources	51300												
Professional Salaries		4.00	218,046			4.00	218,062			4.00	236,817		
Secretarial & Clerical Salaries		1.00	21,149			4.00	95,812			4.00	95,812		
Technician Salaries		2.00	71,054			0.14	2,311			0.03	500		
Federal Work-Study		0.30	5,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		5.31	88,300			0.44	7,789			0.58	12,725		
Supplies & Expenses			54,885				52,385				54,885		
Travel			7,675				7,675				7,675		
Equipment			0				6,538				0		
Total		12.61	466,108	0.00	0	8.58	390,572	0.00	0	8.61	408,414	0.00	0

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

13A - 7

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Purchasing	51510												
Professional Salaries		2.00	104,262			3.00	157,686			3.00	157,686		
Secretarial & Clerical Salaries		1.00	22,714			1.00	23,386			1.00	23,386		
Technician Salaries		1.00	44,704			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			5,450				5,450				5,450		
Travel			3,204				4,109				1,700		
Equipment			0				0				0		
Total		4.00	180,334	0.00	0	4.00	190,630	0.00	0	4.00	188,222	0.00	0
Central Receiving	51550												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.50	8,764			0.50	10,060			0.50	9,020		
Technician Salaries		3.15	80,243			3.00	80,802			3.00	82,366		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.03	480			0.00	0		
Supplies & Expenses			17,650				21,450				19,250		
Travel			0				0				0		
Equipment			0				0				0		
Total		3.65	106,657	0.00	0	3.53	112,792	0.00	0	3.50	110,636	0.00	0
Security	51900												
Professional Salaries		1.00	53,792			1.00	53,924			1.00	53,924		
Secretarial & Clerical Salaries		5.00	93,376			5.60	115,035			5.60	106,167		
Technician Salaries		8.50	233,326			8.00	246,892			8.00	279,991		
Federal Work-Study		0.18	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.69	11,400			0.38	6,307			0.21	3,435		
Supplies & Expenses			21,800				22,608				22,400		
Travel			3,500				2,900				2,200		
Equipment			0				6,192				0		
Total		15.37	420,194	0.00	0	14.98	453,858	0.00	0	14.81	468,117	0.00	0

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

13A - 8

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Development & Alumni	52150												
Professional Salaries		2.00	104,836			2.00	105,428			2.00	105,428		
Secretarial & Clerical Salaries		0.75	21,021			0.75	28,292			0.75	28,292		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.02	346			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			4,625				4,625				4,625		
Travel			0				0				0		
Equipment			0				0				0		
Total		2.75	130,482	0.00	0	2.77	138,691	0.00	0	2.75	138,345	0.00	0
University Relations	53100												
Professional Salaries		2.00	122,970			2.00	123,271			2.00	123,271		
Secretarial & Clerical Salaries		1.00	36,909			1.00	37,271			1.00	37,271		
Technician Salaries		2.00	59,478			1.00	59,478			1.00	39,672		
Federal Work-Study		0.26	4,250			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.26	4,250			0.29	4,866		
Supplies & Expenses			112,055				142,202				142,055		
Travel			4,500				4,500				3,500		
Equipment			7,500				3,500				4,000		
Total		5.26	347,662	0.00	0	4.26	374,472	0.00	0	4.29	354,635	0.00	0
Grants and Contracts													
Professional Salaries				0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries				0.00	0			0.00	0			0.00	0
Technician Salaries				0.00	0			0.00	0			0.00	0
Federal Work-Study				0.34	5,617			0.53	8,836			0.53	8,836
State Work-Study				0.13	2,217			0.15	2,450			0.15	2,450
Other Salaries				0.00	0			0.00	0			0.00	0
Supplies & Expenses					154				9,082				9,082
Travel					0				0				0
Equipment					13,800				23,497				23,497
Total		0.00	0	0.47	21,788	0.00	0	0.68	43,865	0.00	0	0.68	43,865

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

13A - 9

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	32.90	2,181,822	0.00	0	34.59	2,312,513	0.00	0	32.84	2,347,580	0.00	0
Secretarial & Clerical Salaries	14.75	358,684	0.00	0	17.35	431,781	0.00	0	18.41	469,411	0.00	0
Technician Salaries	19.50	588,101	0.00	0	15.34	486,168	0.00	0	15.23	505,566	0.00	0
Federal Work-Study	1.59	26,450	0.34	5,617	0.02	346	0.53	8,836	0.00	0	0.53	8,836
State Work-Study	0.00	0	0.13	2,217	0.00	0	0.15	2,450	0.00	0	0.15	2,450
Other Salaries	6.47	115,500	0.00	0	2.73	48,926	0.00	0	2.50	47,606	0.00	0
Supplies & Expenses		1,623,833		154		1,387,145		9,082		1,424,199		9,082
Travel		69,179		0		78,835		0		79,625		0
Equipment		7,500		13,800		56,642		23,497		7,001		23,497
TOTAL EXPEND B4 FRINGE/ISC	75.21	4,971,068	0.47	21,788	70.03	4,802,356	0.68	43,865	68.98	4,880,988	0.68	43,865
FRINGE BENEFITS		1,007,682		0		1,101,410		152		1,079,235		152
INTERNAL SERVICE CHARGES												
Computer Support		416,822		0		416,822		0		331,386		0
Telephone Support		39,168		0		39,504		0		40,032		0
Overhead Charges		(37,500)		0		(37,500)		0		0		0
TOT INT SERV CHARGES	0.00	418,490	0.00	0	0.00	418,826	0.00	0	0.00	371,418	0.00	0
TOTAL EXPENDITURES	75.21	6,397,240	0.47	21,788	70.03	6,322,593	0.68	44,017	68.98	6,331,641	0.68	44,017

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

14A- 1

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	78.03	2,174,539	0.88	14,639	80.36	2,259,342	0.80	13,353	84.71	2,608,488	0.80	13,353
Facilities Planning	93000	1.00	54,970	0.00	0	1.00	57,835	0.00	0	0.00	0	0.00	0
Unallocated (Facilities Mgmt)	99000	0.00	16,669	0.00	0	0.00	0	0.00	0	0.00	127,876	0.00	0
Utilities	98000	0.00	2,290,000	0.00	0	0.00	2,290,000	0.00	0	0.00	2,290,000	0.00	0
TOT EXPEND B4 FRINGE/ISC		79.03	4,536,177	0.88	14,639	81.36	4,607,177	0.80	13,353	84.71	5,026,364	0.80	13,353
FRINGE BENEFITS		0.00	601,619	0.00	0	0.00	601,619	0.00	0	0.00	804,569	0.00	0
INT SERVICE CHARGES		0.00	(27,163)	0.00	0	0.00	(27,163)	0.00	0	0.00	(58,538)	0.00	0
TOTAL EXPENDITURES		79.03	5,110,633	0.88	14,639	81.36	5,181,633	0.80	13,353	84.71	5,772,395	0.80	13,353

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

14A- 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000												
Professional Salaries		2.50	165,295	0.00	0	5.00	165,295	0.00	0	7.00	343,455	0.00	0
Secretarial & Clerical Salaries		1.00	20,467	0.00	0	2.00	59,832	0.00	0	2.00	38,816	0.00	0
Technician Salaries		65.30	1,535,006	0.00	0	68.05	1,600,569	0.00	0	71.46	1,791,008	0.00	0
Federal Work-Study		1.56	26,000	0.49	8,130	0.00	0	0.65	10,814	0.00	0	0.65	10,814
State Work-Study		0.00	0	0.39	6,511	0.00	0	0.15	2,539	0.00	0	0.15	2,539
Other Salaries		7.67	127,549	0.00	0	5.31	88,425	0.00	0	4.25	70,775	0.00	0
Supplies & Expenses			291,772		0		279,452		0		326,325		0
Travel			6,450		0		9,421		0		8,500		0
Equipment			2,000		0		56,349		0		29,609		0
Total		78.03	2,174,539	0.88	14,640	80.36	2,259,342	0.80	13,353	84.71	2,608,488	0.80	13,353
Facilities Planning	93000												
Professional Salaries		1.00	54,495	0.00	0	1.00	57,360	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			475		0		475		0		0		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Total		1.00	54,970	0.00	0	1.00	57,835	0.00	0	0.00	0	0.00	0
Unallocated (Facilities Mgmt)	99000												
Professional Salaries		0.00	16,669	0.00	0	0.00	0	0.00	0	0.00	3,336	0.00	0
Secretarial & Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	582	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,958	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			0		0		0		0		100,000		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Total		0.00	16,669	0.00	0	0.00	0	0.00	0	0.00	127,876	0.00	0

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

14A- 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities												
98000												
Supplies & Expenses		0		0		62		0		0		0
Gas & Oil		1,000,000				905,000				1,000,000		
Electricity		725,000				751,254				725,000		
Water		345,000				413,685				345,000		
Sewer		220,000				220,000				220,000		
Professional Services		0				0				0		
Total	0.00	2,290,000	0.00	0	0.00	2,290,000	0.00	0	0.00	2,290,000	0.00	0
SUMMARY BY CATEGORY												
Professional Salaries	3.50	236,459	0.00	0	6.00	222,654	0.00	0	6.00	346,791	0.00	0
Secretarial & Clerical Salaries	1.00	20,467	0.00	0	2.00	59,832	0.00	0	2.00	39,398	0.00	0
Technician Salaries	65.30	1,535,006	0.00	0	68.05	1,600,569	0.00	0	72.46	1,814,966	0.00	0
Federal Work-Study	1.56	26,000	0.49	8,130	0.00	0	0.65	10,814	0.00	0	0.65	10,814
State Work-Study	0.00	0	0.39	6,511	0.00	0	0.15	2,539	0.00	0	0.15	2,539
Other Salaries	7.67	127,549	0.00	0	5.31	88,425	0.00	0	4.25	70,775	0.00	0
Supplies & Expenses		292,247		0		279,988		0		426,325		0
Travel		6,450		0		9,421		0		8,500		0
Equipment		2,000		0		56,349		0		29,609		0
UTILITIES		2,290,000				2,289,938				2,290,000		
TOTAL EXPEND B4 FRINGE/ISC	79.03	4,536,178	0.88	14,640	81.36	4,607,177	0.80	13,353	84.71	5,026,364	0.80	13,353
FRINGE BENEFITS		601,619		0		601,619		0		804,569		0
INTERNAL SERVICE CHARGES												
Computer Support		46,897		0		46,897		0		53,022		0
Telephone Support		9,792		0		9,792		0		9,792		0
Overhead Charges		(83,852)		0		(83,852)		0		(121,352)		0
TOT INT SERV CHARGES	0.00	(27,163)	0.00	0	0.00	(27,163)	0.00	0	0.00	(58,538)	0.00	0
TOTAL EXPENDITURES	79.03	5,110,634	0.88	14,640	81.36	5,181,633	0.80	13,353	84.71	5,772,395	0.80	13,353

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

15 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		456,600		0		459,055		0		464,950		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		46,846		0		54,198		0		54,198
State Gov't Grants/Contracts		0		79,301		0		9,481		0		9,481
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		24,155		0		20,953		0		54,000		0
Other Sources		30,000		0		31,002		0		75,250		0
TOTAL REVENUE	0.00	510,755	0.00	126,147	0.00	511,010	0.00	63,679	0.00	594,200	0.00	63,679
BEGINNING BALANCE		314,626		0		329,576		0		258,734		0
TOTAL AVAILABLE		825,381				840,586				852,934		
EXPENDITURES												
Professional Salaries	1.80	75,711	0.00	0	2.30	101,656	0.00	0	2.80	125,313	0.00	0
Secretarial/Clerical Salaries	0.75	43,830	0.00	0	1.12	45,026	0.00	0	1.13	45,560	0.00	0
Technician Salaries	1.00	22,213	0.00	0	1.00	22,864	0.00	0	1.00	27,478	0.00	0
Federal Work-Study	1.62	79,533	2.82	46,846	0.00	0	3.26	54,198	0.00	0	3.26	54,198
State Work-Study	0.00	0	0.51	8,441	0.00	0	0.57	9,481	0.00	0	0.57	9,481
Other Salaries	3.66	8,444	0.00	0	4.14	68,977	0.00	0	3.74	62,325	0.00	0
Supplies & Expenses		281,616		33,390		312,583		0		337,978		0
Travel		11,932		37,469		14,056		0		21,357		0
Equipment		20,200		0		66,328		0		40,075		0
Fringe Benefits		47,228		0		52,414		0		64,366		0
TOT DIRECT EXPEND	8.84	590,706	3.32	126,147	8.56	683,904	3.83	63,679	8.67	724,452	3.83	63,679
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		6,336		0		6,336		0		6,336		0
TOT INT SERV CHARGES	0.00	6,336	0.00	0	0.00	6,336	0.00	0	0.00	6,336	0.00	0
TOTAL EXPENDITURES	8.84	597,042	3.32	126,147	8.56	690,240	3.83	63,679	8.67	730,788	3.83	63,679
TRANSFERS IN (OUT)		108,388		0		108,388		0		108,388		0
ENDING BALANCE	0.00	336,726	3.32	0	8.56	258,734	3.83	0	8.67	230,534	3.83	0

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

15 - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate												
REVENUE												
Tuition and Fees		107,000		0		97,000		0		97,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	107,000	0.00	0	0.00	97,000	0.00	0	0.00	97,000	0.00	0
BEGINNING BALANCE		41,553				67,976				57,649		
TOTAL AVAILABLE		148,553				164,976				154,649		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.12	2,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.12	2,064	0.00	0	0.12	2,064	0.00	0
Supplies & Expenses		43,111		0		61,111		0		43,111		0
Travel		11,000		0		13,000		0		11,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.12	56,175	0.00	0	0.12	76,175	0.00	0	0.12	56,175	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.12	57,327	0.00	0	0.12	77,327	0.00	0	0.12	57,327	0.00	0
TRANSFERS IN (OUT)		(30,000)		0		(30,000)		0		(30,000)		0
ENDING BALANCE		61,226	0.00	0	0.12	57,649	0.00	0	0.12	67,322	0.00	0

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

15 - 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board												
REVENUE												
Tuition and Fees		0		0		255		0		250		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		1,002		0		1,002		0		250		0
TOTAL REVENUE	0.00	1,002	0.00	0	0.00	1,257	0.00	0	0.00	500	0.00	0
BEGINNING BALANCE		(11,259)		0		(11,794)		0		(11,788)		0
TOTAL AVAILABLE		(10,257)				(10,537)				(11,288)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.01	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,874		0		21,251		0		20,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		22		0		0		0		0		0
TOT DIRECT EXPEND	0.01	20,996	0.00	0	0.00	21,251	0.00	0	0.00	20,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.01	20,996	0.00	0	0.00	21,251	0.00	0	0.00	20,000	0.00	0
TRANSFERS IN (OUT)		20,000		0		20,000		0		20,000		0
ENDING BALANCE		(11,253)	0.00	0	0.00	(11,788)	0.00	0	0.00	(11,288)	0.00	0

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

15 - 4

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		3,870				4,054				(15,946)		
TOTAL AVAILABLE		3,870				4,054				(15,946)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.50	20,000	0.00	0	0.50	20,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.71	28,469	0.00	0	0.20	3,261	0.00	0	0.20	3,261	0.00	0
Supplies & Expenses		955		0		955		0		955		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		5,208		0		6,400		0
TOT DIRECT EXPEND	1.71	29,424	0.00	0	0.70	29,424	0.00	0	0.70	30,616	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.71	30,000	0.00	0	0.70	30,000	0.00	0	0.70	31,192	0.00	0
TRANSFERS IN (OUT)		10,000		0		10,000		0		10,000		0
ENDING BALANCE		(16,130)	0.00	0	0.70	(15,946)	0.00	0	0.70	(37,138)	0.00	0

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

15 - 5

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Pu 32800												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		2,200		0		2,200		0		1,600		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	1,600	0.00	0
BEGINNING BALANCE		64,892		0		67,976		0		46,404		0
TOTAL AVAILABLE		67,092				70,176				48,004		
EXPENDITURES												
Professional Salaries	0.35	16,788	0.00	0	0.35	17,800	0.00	0	0.35	17,800	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	22,213	0.00	0	1.00	22,864	0.00	0	1.00	27,478	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.32	22,000	0.00	0	1.32	22,000	0.00	0	1.32	22,000	0.00	0
Supplies & Expenses		18,264		0		16,589		0		16,789		0
Travel		200		0		200		0		0		0
Equipment		20,200		0		39,075		0		39,075		0
Fringe Benefits		12,480		0		12,480		0		14,489		0
TOT DIRECT EXPEND	2.67	112,145	0.00	0	2.67	131,008	0.00	0	2.67	137,631	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	2.67	113,297	0.00	0	2.67	132,160	0.00	0	2.67	138,783	0.00	0
TRANSFERS IN (OUT)		108,388		0		108,388		0		108,388		0
ENDING BALANCE		62,183	0.00	0	2.67	46,404	0.00	0	2.67	17,609	0.00	0

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

15 - 6

La Mecha 37300
REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		34,600		0		34,600		0		34,600		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		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	34,600	0.00	0	0.00	34,600	0.00	0	0.00	34,600	0.00	0
BEGINNING BALANCE		56,886		0		59,589		0		63,765		0
TOTAL AVAILABLE		91,486				94,189				98,365		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	1.14	19,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.52	25,308	0.00	0	1.38	23,000	0.00	0
Supplies & Expenses		13,414		0		7,106		0		11,600		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	1.14	32,414	0.00	0	1.52	32,414	0.00	0	1.38	34,600	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.14	32,990	0.00	0	1.52	32,990	0.00	0	1.38	35,176	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	58,496	0.00	0	1.52	61,199	0.00	0	1.38	63,189	0.00	0

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

15 - 7

Campus Life 37200
REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		130,000		0		130,000		0		136,500		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		953		0		953		0		9,500		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	130,953	0.00	0	0.00	130,953	0.00	0	0.00	146,000	0.00	0
BEGINNING BALANCE		112,811				118,172				132,594		
TOTAL AVAILABLE		243,764				249,125				278,594		
EXPENDITURES												
Professional Salaries	0.85	31,317	0.00	0	0.85	31,317	0.00	0	0.85	31,489	0.00	0
Secretarial/Clerical Salaries	0.50	34,779	0.00	0	0.50	34,779	0.00	0	0.50	35,120	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		23,888		0		26,223		0		31,223		0
Travel		732		0		757		0		10,257		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,151		0		21,151		0		21,315		0
TOT DIRECT EXPEND	1.35	111,867	0.00	0	1.35	114,227	0.00	0	1.35	129,404	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,304		0		2,304		0		2,304		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,304	0.00	0	0.00	2,304	0.00	0	0.00	2,304	0.00	0
TOTAL EXPENDITURES	1.35	114,171	0.00	0	1.35	116,531	0.00	0	1.35	131,708	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		129,593	0.00	0	1.35	132,594	0.00	0	1.35	146,886	0.00	0

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

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Health Center 32500
REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		185,000		0		185,000		0		185,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	185,000	0.00	0	0.00	185,000	0.00	0	0.00	185,000	0.00	0
BEGINNING BALANCE		36,000		0		37,711		0		72,711		0
TOTAL AVAILABLE		221,000				222,711				257,711		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	22,500	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		150,000		0		150,000		0		155,300		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		7,200		0
TOT DIRECT EXPEND	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.50	185,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.50	185,000	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	71,000	0.00	0	0.00	72,711	0.00	0	0.50	72,711	0.00	0

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

15 - 9

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ilfeld Auditorium												
11350												
REVENUE												
Tuition and Fees		0		0		0		0		10,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		20,000		0		20,000		0		44,500		0
Other Sources		30,000		0		30,000		0		75,000		0
TOTAL REVENUE	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	129,500	0.00	0
BEGINNING BALANCE		(536)		0		(561)		0		(34,951)		0
TOTAL AVAILABLE		49,464				49,439				94,549		
EXPENDITURES												
Professional Salaries	0.60	27,605	0.00	0	0.60	32,538	0.00	0	0.60	33,524	0.00	0
Secretarial/Clerical Salaries	0.25	9,051	0.00	0	0.50	10,247	0.00	0	0.50	10,440	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.48	8,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.50	8,344	0.00	0	0.98	16,344	0.00	0	0.72	12,000	0.00	0
Supplies & Expenses		11,110		0		9,011		0		59,000		0
Travel		0		0		99		0		100		0
Equipment		0		0		2,000		0		1,000		0
Fringe Benefits		13,575		0		13,575		0		14,962		0
TOT DIRECT EXPEND	1.83	77,685	0.00	0	2.08	83,814	0.00	0	1.82	131,026	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.83	78,261	0.00	0	2.08	84,390	0.00	0	1.82	131,602	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		(28,797)	0.00	0	2.08	(34,951)	0.00	0	1.82	(37,053)	0.00	0

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

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Social & Cultural - Unallocated 37400

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		46,846		0		54,198		0		54,198
State Gov't Grants/Contracts		0		79,301		0		9,481		0		9,481
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	126,147	0.00	0	0.00	63,679	0.00	0	0.00	63,679
BEGINNING BALANCE		10,408		0		10,901		0		(24,690)		0
TOTAL AVAILABLE		10,408				10,901				(24,690)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	2.82	46,846	0.00	0	3.26	54,198	0.00	0	3.26	54,198
State Work-Study	0.00	0	0.51	8,441	0.00	0	0.57	9,481	0.00	0	0.57	9,481
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		33,390		10,338		0		0		0
Travel		0		37,469		0		0		0		0
Equipment		0		0		25,253		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	3.32	126,146	0.00	35,591	3.83	63,679	0.00	0	3.83	63,679
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	3.32	126,146	0.00	35,591	3.83	63,679	0.00	0	3.83	63,679
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	10,408	3.32	1	0.00	(24,690)	3.83	0	0.00	(24,690)	3.83	0

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[illegible]

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		1,218,479		0		2,150,231		0		2,922,967
State Gov't Grants/Contracts		0		2,650		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		126,035		0		170,020
Private Gifts/Grants/Contracts		0		329,468		0		500,310		0		680,701
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	1,550,597	0.00	0	0.00	2,776,576	0.00	0	0.00	3,773,688
BEGINNING BALANCE		439,922		0		467,732		0		175,455		0
TOTAL AVAILABLE												
EXPENDITURES												
Professional Salaries	2.65	179,312	1.69	93,091	1.00	84,451	3.15	173,232	1.00	95,462	4.24	233,609
Full-Time Faculty	0.00	0	0.00	492,716	0.50	90,336	9.71	533,687	0.65	75,000	13.09	719,686
Secretarial/Clerical Salaries	0.50	13,731	1.52	53,103	0.50	13,731	2.46	86,276	0.50	13,731	3.32	116,346
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	17,747	0.00	0	1.39	27,803	0.00	0	1.87	37,494
Federal Work-Study	0.00	0	0.09	1,487	0.00	0	0.23	3,870	0.00	0	0.31	5,218
State Work-Study	0.00	0	0.19	3,221	0.12	2,000	0.25	4,080	0.12	2,000	0.33	5,502
Other Salaries	0.54	8,984	5.78	96,119	0.74	76,240	6.15	102,352	0.97	3,632	8.30	138,023
Supplies & Expenses		350,596		544,066		285,756		966,163		240,911		1,332,309
Travel		19,500		57,205		38,250		57,253		36,500		77,212
Equipment		255,500		24,129		217,805		581,260		160,500		783,838
Fringe Benefits		61,774		167,712		80,828		237,828		58,942		320,712
TOT DIRECT EXPEND	3.69	889,397	9.27	1,550,597	2.86	889,396	23.34	2,773,804	3.24	686,678	31.46	3,769,949
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		0		2,880		2,772		2,880		3,739
TOT INT SERV CHARGES	0.00	2,880	0.00	0	0.00	2,880	0.00	2,772	0.00	2,880	0.00	3,739
TOTAL EXPENDITURES	3.69	892,277	9.27	1,550,597	2.86	892,276	23.34	2,776,576	3.24	689,558	31.46	3,773,688
TRANSFERS IN (OUT)		600,000		0		600,000		0		700,000		0
ENDING BALANCE		147,645	9.27	0	2.86	175,455	23.34	0	3.24	185,897	31.46	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants/Inst. Research & Developn 22000												
Professional Salaries	2.00	109,312	0.00	0	1.00	84,451	0.00	0	1.00	95,462	0.00	0
Secretarial/Clerical Salaries	0.50	13,731	0.00	0	0.50	13,731	0.00	0	0.50	13,731	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.20	3,352	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.52	52,608	0.00	0	0.50	0	0.00	0
Supplies & Expenses		38,846		0		6,818		0		5,050		0
Travel		6,500		0		5,250		0		4,000		0
Equipment		0		0		2,000		0		3,000		0
Fringe Benefits		39,374		0		46,257		0		34,942		0
TOT DIRECT EXPEND	2.70	211,115	0.00	0	2.02	211,114	0.00	0	2.00	156,185	0.00	0
Faculty Research 23000												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		23,000		0		22,400		0		24,400		0
Travel		8,000		0		8,000		0		8,000		0
Equipment		0		0		600		0		600		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	31,000	0.00	0	0.00	31,000	0.00	0	0.00	33,000	0.00	0
Research Allocation - General 26400												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.65	70,000	0.00	0	0.50	90,336	0.00	0	0.50	75,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.34	5,632	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.12	2,000	0.00	0	0.12	2,000	0.00	0
Other Salaries	0.00	0	0.00	0	0.22	23,632	0.00	0	0.47	3,632	0.00	0
Supplies & Expenses		243,750		0		211,538		0		166,461		0
Travel		0		0		20,000		0		19,500		0
Equipment		255,500		0		215,205		0		156,900		0
Fringe Benefits		22,400		0		34,571		0		24,000		0
TOT DIRECT EXPEND	0.99	597,282	0.00	0	0.84	597,282	0.00	0	1.09	447,493	0.00	0

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

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		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Patent Advancement	26910												
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			45,000		0		45,000		0		45,000		0
Travel			5,000		0		5,000		0		5,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			0		0		0		0		0		0
TOT DIRECT EXPEND		0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Grants and Contracts													
Professional Salaries		0.00	0	1.69	93,091	0.00	0	3.15	173,232	0.00	0	4.24	233,609
Full-Time Faculty		0.00	0	8.96	492,716	0.00	0	9.71	533,687	0.00	0	13.09	719,686
Secretarial/Clerical Salaries		0.00	0	1.52	53,103	0.00	0	2.46	86,276	0.00	0	3.32	116,346
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries		0.00	0	0.32	17,747	0.00	0	1.39	27,803	0.00	0	1.87	37,494
Federal Work-Study		0.00	0	0.09	1,487	0.00	0	0.23	3,870	0.00	0	0.31	5,218
State Work-Study		0.00	0	0.19	3,222	0.00	0	0.25	4,080	0.00	0	0.33	5,502
Other Salaries		0.00	0	5.78	96,119	0.00	0	6.15	102,352	0.00	0	8.30	138,023
Supplies & Expenses			0		188,079		0		966,163		0		1,332,309
Travel			0		57,205		0		57,253		0		77,212
Equipment			0		24,129		0		581,260		0		783,838
Fringe Benefits			0		167,712		0		237,828		0		320,712
		0.00	0	0.00	355,987								
TOT DIRECT EXPEND		0.00	0	18.55	1,550,597	0.00	0	23.34	2,773,804	0.00	0	31.46	3,769,949

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		9,959		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,920,000		0		1,833,155		0		1,142,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,524,514		0		3,877,173		0		3,926,926
State Gov't Grants/Contracts		0		2,803,737		0		2,658,770		0		2,692,882
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,462,366		0		1,237,824		0		1,253,702
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		24,740		0		24,690		0
Other Sources		2,000		0		13,846		0		10,200		0
TOTAL REVENUE	0.00	1,922,000	0.00	7,790,617	0.00	1,881,700	0.00	7,773,767	0.00	1,177,290	0.00	7,873,510
BEGINNING BALANCE		823,258		0		899,655		0		226,162		0
EXPENDITURES												
Professional Salaries	8.80	486,204	28.33	1,558,494	12.60	770,765	30.50	1,677,613	10.90	415,686	30.89	1,699,135
Full-Time Faculty	0.00	0	6.09	335,358	0.00	11,750	10.51	577,738	0.00	0	10.64	585,150
Part-Time Faculty	0.00	0	7.93	158,608	1.50	30,000	9.00	180,137	0.00	0	9.13	182,448
Secretarial/Clerical Salaries	3.00	102,016	13.39	468,734	3.36	129,710	14.91	521,953	2.00	54,435	15.11	528,652
Technician Salaries	0.00	0	2.15	75,336	0.00	0	2.04	71,424	0.00	0	2.07	72,339
GA/TA Salaries			0.42	12,628								
Federal Work-Study	1.17	20,241	10.12	20,588	0.18	3,000	2.56	42,661	0.18	3,000	2.60	43,207
State Work-Study	0.00	0	1.03	17,182	0.00	0	1.26	20,937	0.00	0	1.27	21,205
Other Salaries	0.95	17,570	6.61	247,258	1.94	35,370	20.68	348,321	1.61	35,930	20.94	352,789
Supplies & Expenses		871,824		3,775,025		946,939		3,053,928		456,041		3,093,113
Travel		224,224		149,669		349,755		182,509		143,817		184,861
Equipment		0		229,798		33,636		183,771		30,321		186,130
Fringe Benefits		203,595		741,939		275,978		894,935		139,450		906,410
TOT DIRECT EXPEND	13.92	1,925,674	76.07	7,790,616	19.58	2,586,903	91.46	7,755,927	14.69	1,278,680	92.65	7,855,439
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0				0
Telephone Support		12,888		14,489		20,970		17,840		13,720		18,071
TOT INT SERV CHARGES	0.00	12,888	0.00	14,489	0.00	20,970	0.00	17,840	0.00	13,720	0.00	18,071
TOTAL EXPENDITURES	13.92	1,938,562	76.07	7,805,105	19.58	2,607,873	91.46	7,773,767	14.69	1,292,400	92.65	7,873,510
TRANSFERS IN (OUT)		52,680		0		52,680		0		52,680		0
ENDING BALANCE		859,376	76.07	(14,488)	19.58	226,162	91.46	0	14.69	163,732	92.65	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Visiting Scientist												
29580												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		19,200		0		19,200		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	19,200	0.00	0	0.00	19,200	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		3,493		0		3,817		0		2,096		0
TOTAL AVAILABLE		22,693				23,017				2,096		
EXPENDITURES												
Professional Salaries	0.40	11,418	0.00	0	0.40	12,284	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.07	1,200	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,142		0		2,242		0		0		0
Travel		0		0		1,302		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		3,893		0		3,893		0		0		0
TOT DIRECT EXPEND	0.40	18,453	0.00	0	0.47	20,921	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.40	18,453	0.00	0	0.47	20,921	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		4,240	0.00	0	0.47	2,096	0.00	0	0.00	2,096	0.00	0

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

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CESDP

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REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		336,000		0		536,000		0		258,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		7,138		0		2,700		0
TOTAL REVENUE	0.00	336,000	0.00	0	0.00	543,138	0.00	0	0.00	261,300	0.00	0
BEGINNING BALANCE		(14,786)		0		(16,158)		0		(46,236)		0
TOTAL AVAILABLE		321,214				526,980				215,064		
EXPENDITURES												
Professional Salaries	1.70	123,253	0.00	0	3.00	270,990	0.00	0	3.00	148,000	0.00	0
Secretarial/Clerical Salaries	1.20	48,631	0.00	0	1.56	71,094	0.00	0	1.00	25,000	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		89,158		0		75,766		0		17,648		0
Travel		17,680		0		46,180		0		15,000		0
Equipment		0		0		2,820		0		600		0
Fringe Benefits		55,003		0		97,963		0		50,000		0
TOT DIRECT EXPEND	2.90	333,725	0.00	0	4.56	564,813	0.00	0	4.00	256,248	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,352		0		8,402		0		2,352		0
TOT INT SERV CHARGES	0.00	2,352	0.00	0	0.00	8,402	0.00	0	0.00	2,352	0.00	0
TOTAL EXPENDITURES	2.90	336,077	0.00	0	4.56	573,215	0.00	0	4.00	258,600	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		(14,864)	0.00	0	4.56	(46,236)	0.00	0	4.00	(43,536)	0.00	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences 29521												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		24,740		0		24,690		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	24,740	0.00	0	0.00	24,690	0.00	0
BEGINNING BALANCE		34,745		0		37,969		0		(31,499)		0
TOTAL AVAILABLE		34,745				62,709				(6,809)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		91,347		0		24,690		0
Travel		0		0		1,668		0		0		0
Equipment		0		0		1,194		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	94,208	0.00	0	0.00	24,690	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	94,208	0.00	0	0.00	24,690	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	34,745	0.00	0	0.00	(31,499)	0.00	0	0.00	(31,499)	0.00	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound - State Appropriati	29570											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		131,700		0		131,700		0		100,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	131,700	0.00	0	0.00	131,700	0.00	0	0.00	100,100	0.00	0
BEGINNING BALANCE		113,984		0		124,561		0		94,561		0
TOTAL AVAILABLE		245,684				256,261				194,661		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		16,050		0		18,150		0		15,150		0
Travel		115,650		0		143,550		0		84,950		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	131,700	0.00	0	0.00	161,700	0.00	0	0.00	100,100	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	131,700	0.00	0	0.00	161,700	0.00	0	0.00	100,100	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	113,984	0.00	0	0.00	94,561	0.00	0	0.00	94,561	0.00	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement												
29510												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		297,000		0		297,000		0		281,800		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	297,000	0.00	0	0.00	297,000	0.00	0	0.00	281,800	0.00	0
BEGINNING BALANCE		309,987		0		338,753		0		38,753		0
TOTAL AVAILABLE		606,987				635,753				320,553		
EXPENDITURES												
Professional Salaries	1.60	67,000	0.00	0	1.60	67,000	0.00	0	1.30	54,700	0.00	0
Secretarial/Clerical Salaries	1.00	29,838	0.00	0	1.00	29,838	0.00	0	1.00	29,435	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.75	12,420	0.00	0	0.39	9,540	0.00	0	0.50	17,500	0.00	0
Supplies & Expenses		117,812		0		416,297		0		117,350		0
Travel		35,500		0		35,500		0		26,200		0
Equipment		0		0		1,515		0		1,515		0
Fringe Benefits		31,550		0		34,430		0		32,220		0
TOT DIRECT EXPEND	3.35	294,120	0.00	0	2.99	594,120	0.00	0	2.80	278,920	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		0		2,880		0		2,880		0
TOT INT SERV CHARGES	0.00	2,880	0.00	0	0.00	2,880	0.00	0	0.00	2,880	0.00	0
TOTAL EXPENDITURES	3.35	297,000	0.00	0	2.99	597,000	0.00	0	2.80	281,800	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		309,987	0.00	0	2.99	38,753	0.00	0	2.80	38,753	0.00	0

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

17A - 7

Science Fair

24000

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		2,000		0		2,000		0		2,000		0
TOTAL REVENUE	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
BEGINNING BALANCE		17,980		0		19,648		0		19,469		0
TOTAL AVAILABLE		19,980				21,648				21,469		
EXPENDITURES												
Professional Salaries	0.60	18,247	0.00	0	0.60	18,426	0.00	0	0.60	18,426	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.21	3,430	0.00	0	0.21	3,430	0.00	0	0.21	3,430	0.00	0
Supplies & Expenses		3,025		0		2,725		0		1,573		0
Travel		1,829		0		2,129		0		2,129		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,597		0		6,597		0		5,570		0
TOT DIRECT EXPEND	0.81	33,128	0.00	0	0.81	33,307	0.00	0	0.81	31,128	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.81	34,280	0.00	0	0.81	34,459	0.00	0	0.81	32,280	0.00	0
TRANSFERS IN (OUT)		32,280		0		32,280		0		32,280		0
ENDING BALANCE		17,980	0.00	0	0.81	19,469	0.00	0	0.81	21,469	0.00	0

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

17A - 8

NM MESA

25000

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(3,745)				(4,093)				(4,093)		
TOTAL AVAILABLE		(3,745)				(4,093)				(4,093)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.27	4,494	0.00	0	0.18	3,000	0.00	0	0.18	3,000	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,206		0		15,700		0		15,700		0
Travel		1,700		0		1,700		0		1,700		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.27	20,400	0.00	0	0.18	20,400	0.00	0	0.18	20,400	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.27	20,400	0.00	0	0.18	20,400	0.00	0	0.18	20,400	0.00	0
TRANSFERS IN (OUT)		20,400		0		20,400		0		20,400		0
ENDING BALANCE		(3,745)	0.00	0	0.18	(4,093)	0.00	0	0.18	(4,093)	0.00	0

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

17A - 9

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Ins 29593												
REVENUE												
Tuition and Fees		0		0		9,959		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		252,600		0		252,600		0		252,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		4,459		0		5,500		0
TOTAL REVENUE	0.00	252,600	0.00	0	0.00	267,018	0.00	0	0.00	257,500	0.00	0
BEGINNING BALANCE		20,058		0		21,919		0		(23,642)		0
TOTAL AVAILABLE		272,658				288,937				233,858		
EXPENDITURES												
Professional Salaries	3.00	154,040	0.00	0	3.00	155,420	0.00	0	3.00	155,420	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.90	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.95	15,800	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		24,963		0		48,730		0		11,500		0
Travel		7,000		0		11,493		0		13,838		0
Equipment		0		0		28,107		0		28,206		0
Fringe Benefits		49,293		0		49,293		0		31,000		0
TOT DIRECT EXPEND	3.90	250,296	0.00	0	3.95	308,843	0.00	0	3.90	254,964	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,304		0		3,736		0		2,536		0
TOT INT SERV CHARGES	0.00	2,304	0.00	0	0.00	3,736	0.00	0	0.00	2,536	0.00	0
TOTAL EXPENDITURES	3.90	252,600	0.00	0	3.95	312,579	0.00	0	3.90	257,500	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		20,058	0.00	0	3.95	(23,642)	0.00	0	3.90	(23,642)	0.00	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
English/Spanish Total Immersion 29594												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		199,800		0		199,800		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	199,800	0.00	0	0.00	199,800	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		289,167		0		316,001		0		316,001		0
TOTAL AVAILABLE		488,967				515,801				316,001		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.50	23,500	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	1.50	30,000	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		174,800		0		35,820		0		101,380		0
Travel		25,000		0		92,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		13,480		0		0		0
TOT DIRECT EXPEND	0.00	199,800	0.00	0	2.00	199,800	0.00	0	0.00	101,380	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	199,800	0.00	0	2.00	199,800	0.00	0	0.00	101,380	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	289,167	0.00	0	2.00	316,001	0.00	0	0.00	214,621	0.00	0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute												
29596												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		259,700		0		259,700		0		93,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	259,700	0.00	0	0.00	259,700	0.00	0	0.00	93,100	0.00	0
BEGINNING BALANCE		114,130		0		124,721		0		80,721		0
TOTAL AVAILABLE		373,830				384,421				173,821		
EXPENDITURES												
Professional Salaries	1.50	112,246	0.00	0	1.50	112,263	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.80	23,547	0.00	0	0.80	23,778	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.10	1,720	0.00	0	0.32	5,400	0.00	0	0.00	0	0.00	0
Supplies & Expenses		54,668		0		104,871		0		88,300		0
Travel		19,865		0		12,234		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		43,454		0		40,354		0		0		0
TOT DIRECT EXPEND	2.40	255,500	0.00	0	2.62	298,900	0.00	0	0.00	88,300	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,200		0		4,800		0		4,800		0
TOT INT SERV CHARGES	0.00	4,200	0.00	0	0.00	4,800	0.00	0	0.00	4,800	0.00	0
TOTAL EXPENDITURES	2.40	259,700	0.00	0	2.62	303,700	0.00	0	0.00	93,100	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		114,130	0.00	0	2.62	80,721	0.00	0	0.00	80,721	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Social Wk Community Clinical												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		50,000		0		49,800		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	50,000	0.00	0	0.00	49,800	0.00	0
BEGINNING BALANCE										(1,543)		
TOTAL AVAILABLE		0				50,000				48,257		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	1.00	39,140	0.00	0	1.00	39,140	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		12,403		0		10,660		0
TOT DIRECT EXPEND	0.00	0	0.00	0	1.00	51,543	0.00	0	1.00	49,800	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	1.00	51,543	0.00	0	1.00	49,800	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	0.00	0	1.00	(1,543)	0.00	0	1.00	(1,543)	0.00	0

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

17A - 13

Pre-Med Pilot Project 29602

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		96,900		0		50,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	96,900	0.00	0	0.00	50,000	0.00	0

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES

	0				96,900				50,000			
Professional Salaries	0.00	0	0.00	0	0.00	28,900	0.00	0	1.00	34,250	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	11,750	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		50,490		0		5,750		0
Travel		0		0		2,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		3,760		0		10,000		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	96,900	0.00	0	1.00	50,000	0.00	0

TOT DIRECT EXPEND

INTERNAL SERVICE CHARGES

Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0

TOT INT SERV CHARGES

	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
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TOTAL EXPENDITURES

	0.00	0	0.00	0	0.00	96,900	0.00	0	1.00	50,000	0.00	0
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TRANSFERS IN (OUT)

	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0
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ENDING BALANCE

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

17A - 14

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Service (Unallocated)	29597, 29598, 29599, 29600, 29917, 29596											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		424,000		0		(13,562)		0		57,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		3,500		0		0		0
TOTAL REVENUE	0.00	424,000	0.00	0	0.00	(10,062)	0.00	0	0.00	57,000	0.00	0
BEGINNING BALANCE		(53,064)		0		(67,483)		0		(218,992)		0
TOTAL AVAILABLE		370,936				(77,545)				(161,992)		
EXPENDITURES												
Professional Salaries	1.00	43,140	0.00	0	1.00	42,842	0.00	0	1.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	747	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		374,000		0		84,800		0		57,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		13,805		0		13,805		0		0		0
TOT DIRECT EXPEND	1.00	431,692	0.00	0	1.00	141,447	0.00	0	1.00	57,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	431,692	0.00	0	1.00	141,447	0.00	0	1.00	57,000	0.00	0
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	1.00	(60,756)	0.00	0	1.00	(218,992)	0.00	0	1.00	(218,992)	0.00	0

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

17A - 15

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,524,514		0		3,877,173		0		3,926,926
State Gov't Grants/Contracts		0		2,803,737		0		2,658,770		0		2,692,882
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,462,366		0		1,237,824		0		1,253,702
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	7,790,616	0.00	0	0.00	7,773,767	0.00	0	0.00	7,873,510
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	0.00	0	28.33	1,558,491	0.00	0	30.50	1,677,613	0.00	0	30.89	1,699,135
Full-Time Faculty	0.00	0	6.09	335,359	0.00	0	10.51	577,738	0.00	0	10.64	585,150
Part-Time Faculty	0.00	0	7.93	158,608	0.00	0	9.00	180,137	0.00	0	9.13	182,448
Secretarial/Clerical Salaries	0.00	0	13.39	468,731	0.00	0	14.91	521,953	0.00	0	15.11	528,652
Technician Salaries	0.00	0	2.15	75,336	0.00	0	2.04	71,424	0.00	0	2.07	72,339
GA/TA Salaries			0.42	12,628								
Federal Work-Study	0.00	0	10.12	20,588	0.00	0	2.56	42,661	0.00	0	2.60	43,207
State Work-Study	0.00	0	1.03	17,182	0.00	0	1.26	20,937	0.00	0	1.27	21,205
Other Salaries	0.00	0	6.61	247,258	0.00	0	20.68	348,321	0.00	0	20.94	352,789
Supplies & Expenses		0		3,775,025		0		3,053,928		0		3,093,113
Travel		0		149,669		0		182,509		0		184,861
Equipment		0		229,798		0		183,771		0		186,130
Fringe Benefits		0		741,939		0		894,935		0		906,410
TOT DIRECT EXPEND	0.00	0	76.07	7,790,616	0.00	0	91.46	7,755,927	0.00	0	92.65	7,855,439
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		17,840		0		18,071
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	17,840	0.00	0	0.00	18,071
TOTAL EXPENDITURES	0.00	0	76.07	7,790,616	0.00	0	91.46	7,773,767	0.00	0	92.65	7,873,510
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	0.00	0	76.07	0	0.00	0	91.46	0	0.00	0	92.65	0

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

18A - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		18,127		0		14,198		0		14,198
State Gov't Grants/Contracts		0		8,383		0		8,698		0		8,698
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		13,250		0		21,868		0		42,599		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	13,250	0	26,510	0.00	21,868	0	22,896	0.00	42,599	0	22,896
BEGINNING BALANCE		27,066		0		(72,954)		0		10,682		0
EXPENDITURES												
Professional Salaries	12.75	633,818	0	0	12.00	618,065	0	0	12.00	627,693	0	0
Secretarial/Clerical Salaries	3.00	79,099	0	0	2.00	80,456	0	0	3.00	81,043	0	0
Technician Salaries	3.00	77,438	0	0	3.75	95,888	0	0	2.75	75,055	0	0
Federal Work-Study	2.13	35,438	1.09	18,128	0.00	0	0.85	14,168	0.00	0	0.85	14,168
State Work-Study	0.00	0	0.5	8,383	0.00	0	0.52	8,689	0.00	0	0.52	8,689
Other Salaries	0.66	11,000	0	0	2.79	46,438	0	0	3.66	61,000	0	0
Supplies & Expenses		1,192,800		0		1,406,447		0		1,236,270		0
Travel		9,500		0		9,500		0		9,500		0
Equipment		9,500		0		28,651		0		9,500		0
Fringe Benefits		255,344		0		255,344		39		249,136		39
TOT DIRECT EXPEND	21.54	2,303,937	1.59	26,510	20.54	2,540,789	1.37	22,896	21.41	2,349,197	1.37	22,896
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction Exh. 10		(473,355)		0		(474,027)		0		(681,753)		0
Academic Support Exh. 11		(196,756)		0		(196,756)		0		(213,231)		0
Student Services Exh. 12		(222,196)		0		(222,196)		0		(250,199)		0
Institutional Support Exh. 13		(454,990)		0		(456,326)		0		(371,418)		0
Oper & Maint of Plant Exh. 14		(56,689)		0		(56,689)		0		(62,814)		0
Student Social & Cultural Exh. 15		(6,336)		0		(6,336)		0		(6,336)		0
Research Exh. 16		(2,880)		0		(2,880)		0		(2,880)		0
Public Service Exh. 17		(12,888)		0		(38,810)		0		(13,270)		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		(5,760)		0		(7,760)		0
Intercollegiate Athletics Exh. 21		(10,864)		0		(10,864)		0		(10,864)		0
Restricted & Agency Funds	0.00	(34,560)	0	0	0.00	(41,078)	0	0	0.00	(48,790)	0	0
TOTAL INT COMP/TEL CHARGES	0.00	(1,477,274)	0	0	0.00	(1,511,722)	0	0	0.00	(1,669,315)	0	0

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

18A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10		(760,809)		0		(640,809)		0		(658,000)		0
Academic Support	Exh. 11		0		0		0		0		0		0
Student Services	Exh. 12		0		0		0		0		0		0
Institutional Support	Exh. 13		0		0		0		0		0		0
Oper & Maint of Plant	Exh. 14		0		0		0		0		0		0
Student Social & Cultural	Exh. 15		0		0		0		0		0		0
Research	Exh. 16		0		0		0		0		0		0
Public Service	Exh. 17		0		0		0		0		0		0
Internal Service Dept.	Exh. 18		0 0		0		0		0		0		0
Student Financial Aid	Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21		0		0		0		0		0		0
Restricted & Agency Funds		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL CHGS to DIRECT EXP		0.00	(760,809)	0	0	0.00	(640,809)	0	0	0.00	(658,000)	0	0
NET EXPENDITURES		21.54	105,854	1.59	26,510	20.54	343,245	1.37	(22,896)	21.41	47,927	1.37	(22,896)
NET INCREASE (DECREASE)		21.54	(65,538)	1.59	0	20.54	(394,331)	1.37	45,792	21.41	5,354	1.37	45,792
TRANSFERS IN (OUT) - I&G			45,013				405,013				0		
ENDING BALANCE			(20,525)		0		10,682		45,792		5,354		45,792

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

18A - 3

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center	28000												
SALES AND SERVICES			0		0		6,790		0		6,800		0
EXPENDITURES													
Professional Salaries		9.00	505,023	0	0	9.00	505,702	0	0	10.00	547,196	0	0
Secretarial/Clerical Salaries		2.00	58,824	0	0	2.00	59,576	0	0	3.00	81,043	0	0
Technician Salaries		1.00	25,557	0	0	1.00	26,309	0	0	1.00	26,309	0	0
Federal Work-Study		1.50	25,000	1.09	18,128	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0.5	8,383	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.00	0	0	0	1.50	25,000	0	0	2.10	35,000	0	0
Supplies & Expenses			368,650		0		365,689		0		461,700		0
Travel			9,500		0		9,500		0		9,500		0
Equipment			0		0		13,151		0		7,500		0
Fringe Benefits			188,609		0		188,609		0		211,688		0
TOT DIRECT EXPEND		13.50	1,181,163	1.59	26,510	13.50	1,193,535	0	0	16.10	1,379,936	0	0
INTERNAL COMPUTER CHARGES:													
Instruction	Exh. 10		(317,835)		0		(317,835)		0		(530,217)		0
Academic Support	Exh. 11		(182,356)		0		(182,356)		0		(198,831)		0
Student Services	Exh. 12		(182,356)		0		(182,356)		0		(212,087)		0
Institutional Support	Exh. 13		(416,822)		0		(416,822)		0		(331,386)		0
Oper & Maint of Plant	Exh. 14		(46,897)		0		(46,897)		0		(53,022)		0
Student Social & Cultural	Exh. 15		0		0		0		0		0		0
Research	Exh. 16		0		0		0		0		0		0
Public Service	Exh. 17		0		0		0		0		0		0
Internal Service Dept.	Exh. 18		0		0		0		0		0		0
Student Financial Aid	Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21		0		0		0		0		0		0
Restricted & Agency Funds		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
TOTAL INT SERV CHARGES		0.00	(1,146,266)	0	0	0.00	(1,146,266)	0	0	0.00	(1,325,543)	0	0
NET INCREASE (DECREASE)			(34,897)				(47,269)				(54,393)		

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

18A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services	29000												
SALES AND SERVICES			0		0		1,828		0		0		0
EXPENDITURES													
Professional Salaries		1.00	41,769	0	0	1.00	42,178	0	0	0.00	0	0	0
Secretarial/Clerical Salaries		1.00	20,275	0	0	1.00	20,880	0	0	0.00	0	0	0
Technician Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study		0.24	4,000	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.18	3,000	0	0	0.42	7,000	0	0	1.02	17,000	0	0
Supplies & Expenses			277,154		0		274,082		0		194,430		0
Travel			0		0		0		0		0		0
Equipment			8,000		0		13,500		0		1,500		0
Fringe Benefits			20,517		0		20,517		0		670		0
TOT DIRECT EXPEND		2.42	374,715	0	0	2.42	378,157	0	0	1.02	213,600	0	0
INTERNAL TELEPHONE LINE CHARGES:													
Instruction	Exh. 10		(155,520)		0		(156,192)		0		(151,536)		0
Academic Support	Exh. 11		(14,400)		0		(14,400)		0		(14,400)		0
Student Services	Exh. 12		(39,840)		0		(39,840)		0		(38,112)		0
Institutional Support	Exh. 13		(38,168)		0		(39,504)		0		(40,032)		0
Oper & Maint of Plant	Exh. 14		(9,792)		0		(9,792)		0		(9,792)		0
Student Social & Cultural	Exh. 15		(6,336)		0		(6,336)		0		(6,336)		0
Research	Exh. 16		(2,880)		0		(2,880)		0		(2,880)		0
Public Service	Exh. 17		(12,888)		0		(38,810)		0		(13,270)		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		(5,760)		0		(7,760)		0
Intercollegiate Athletics	Exh. 21		(10,864)		0		(10,864)		0		(10,864)		0
Restricted & Agency Funds		0.00	(34,560)	0	0	0.00	(38,704)	0	0	0.00	(48,790)	0	0
TOTAL INT TEL LINE CHARGES		0.00	(331,008)	0	0	0.00	(363,082)	0	0	0.00	(343,772)	0	0

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

18A - 5

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	32700												
SALES AND SERVICES			6,250		0		6,250		0		19,850		0
EXPENDITURES													
Professional Salaries		1.00	34,599	0	0	1.00	34,938	0	0	1.00	34,938	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study		0.15	2,438	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.48	8,000	0	0	0.63	10,438	0	0	0.30	5,000	0	0
Supplies & Expenses			101,996		0		101,996		0		78,550		0
Travel			0		0		0		0		0		0
Equipment			1,500		0		1,500		0		0		0
Fringe Benefits			12,840		0		12,840		0		11,180		0
TOT DIRECT EXPEND		1.63	161,373	0	0	1.63	161,712	0	0	1.30	129,668	0	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(157,809)		(Not distributed)		(157,809)		(Not distributed)		(126,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
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											0		
TOTAL INT SERV CHARGES		0.00	(157,809)	0	0	0.00	(157,809)	0	0	0.00	(126,000)		

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

18A - 6

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Reprographic Services	53200												
SALES AND SERVICES			6,000		0		6,000		0		10,000		0
EXPENDITURES													
Professional Salaries		1.00	34,905	0	0	1.00	35,247	0	0	1.00	35,247	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		2.00	51,881	0	0	2.00	51,539	0	0	1.00	26,706	0	0
Federal Work-Study		0.24	4,000	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.00	0	0	0	0.24	4,000	0	0	0.24	4,000	0	0
Supplies & Expenses			225,000		0		223,960		0		267,490		0
Travel			0		0		0		0		0		0
Equipment			0		0		500		0		500		0
Fringe Benefits			27,771		0		27,771		0		19,825		0
TOT DIRECT EXPEND		3.24	343,557	0	0	3.24	343,017	0	0	2.24	353,768	0	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(298,030)		(Not distributed)		(298,000)		(Not distributed)		(260,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
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											0		
TOTAL INT SERV CHARGES		0.00	(298,030)	0	0	0.00	(298,000)	0	0	0.00	(260,000)	0	0

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

18A - 7

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool	95000												
SALES AND SERVICES			1,000		0		1,000		0		5,000		0
EXPENDITURES													
Professional Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		0.75	17,523	0	0	0.75	18,040	0	0	0.75	22,040	0	0
Federal Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses			220,000		0		220,000		0		234,100		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			5,607		0		5,607		0		5,773		0
TOT DIRECT EXPEND		0.75	243,130	0	0	0.75	243,647	0	0	0.75	261,913	0	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(225,000)		(Not distributed)		(225,000)		(Not distributed)		(272,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
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											0		
TOTAL INT SERV CHARGES		0.00	(225,000)	0	0	0.00	(225,000)	0	0	0.00	(272,000)	0	0

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

18A - 8

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Service (Unallocated)	29918											
REVENUE												
Tuition and Fees		0				0				0		
Federal Gov't Appropriations		0				0				0		
State Gov't Appropriations		0				0				0		
Local Gov't Appropriations		0				0				0		
Federal Gov't Grants/Contracts		0				0				0		
State Gov't Grants/Contracts		0				0				0		
Local Gov't Grants/Contracts		0				0				0		
Private Gifts/Grants/Contracts		0				0				0		
Endowments/Land/Perm Fund		0				0				0		
Sales and Services		0				0				0		
Other Sources		0				0				0		
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
BEGINNING BALANCE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	10,312	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		220,720		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0	0	0.00	220,720	0	0	0.00	10,312	0	0

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

18A - 9

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		18,127		0		14,198		0		14,198
State Gov't Grants/Contracts		0		8,383		0		8,698		0		8,698
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	26,510	0.00	0	0	22,896	0.00	0	0	22,896
BEGINNING BALANCE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	1.09	18,128	0.00	0	0.85	14,168	0.00	0	0.85	14,168
State Work-Study	0.00	0	0.5	8,383	0.00	0	0.52	8,689	0.00	0	0.52	8,689
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		(1)		0		39		0		39
TOT DIRECT EXPEND	0.00	0	1.59	26,510	0.00	0	1.37	22,896	0.00	0	1.37	22,896

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

19 - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				3,541,163				3,940,620				3,940,620
SEOG				188,929				189,309				189,309
Other				149,724				100,246				100,246
SUBTOT FEDERAL		0		3,879,816		0		4,230,175		0		4,230,175
STATE												
State Student Incentive Grant				266,434				283,567				283,567
Lottery Success Scholarships				465,042				574,326				574,326
Other				153,459				149,474				149,474
SUBTOT STATE		0		884,935		0		1,007,367		0		1,007,367
LOCAL												
PRIVATE				644,477		0		751,675				751,675
TOTAL REVENUE		0		5,409,228		0		5,989,217		0		5,989,217
BEGINNING BALANCE		1,257,071		0		1,348,220		0		588,129		0
TOTAL AVAILABLE		1,257,071		5,409,228		1,348,220		5,989,217		588,129		5,989,217
EXPENDITURES:												
FEDERAL												
PELL				3,541,163				3,940,620				3,940,620
SEOG	12500-39030	62,211		188,929		62,211		189,309		62,211		189,309
Other				149,724				100,246				100,246
SUBTOT FEDERAL		62,211		3,879,816		62,211		4,230,175		62,211		4,230,175
STATE												
State Student Incentive Grant				266,434				283,567				283,567
Lottery Success Scholarships				465,042				574,326				574,326
3% Scholarships	12500-39020	354,054				354,054				299,365		0
NMHU Scholarships	12500-39040	580,497				580,497				680,497		0
Other	12501-12502	206,000		153,459		276,327		149,474		100,000		149,474
SUBTOT STATE		1,140,551		884,935		1,210,878		1,007,367		1,079,862		1,007,367
LOCAL												
PRIVATE				644,477				751,675				751,675
TOTAL EXPENDITURES		1,202,762		5,409,228		1,273,089		5,989,217		1,142,073		5,989,217
TRANSFERS IN (OUT):												
SEOG Match		62,211				62,211				62,211		
3% Scholarships		250,787				250,787				299,365		
NMHU Scholarships		200,000				200,000				200,000		
TOTAL TRANSFERS		512,998		0		512,998		0		561,576		0
ENDING BALANCE		567,307		0		588,129		0		7,632		0

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

20A - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		18,675		0		18,675		0		78,450		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		25,376		0		35,312		0		35,312
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		6,748		0		6,913		0		6,913
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		3,445,460		0		3,478,460		0		5,294,691		0
Other Sources		229,000		0		196,000		0		256,000		0
TOTAL REVENUE	0.00	3,693,135	0.00	32,125	0.00	3,693,135	0.00	42,225	0.00	5,629,141	0.00	42,225
BEGINNING BALANCE		430,020		0		612,882		0		852		0
TOTAL AVAILABLE		4,123,155				0				0		
EXPENDITURES												
Professional Salaries	4.97	228,043	0.00	0	8.30	297,218	0.00	0	9.30	351,506	0.00	0
Secretarial/Clerical Salaries	4.00	92,489	0.00	0	3.00	109,587	0.00	0	10.00	192,860	0.00	0
Technician Salaries	2.00	71,994	0.00	0	3.00	98,685	0.00	0	7.83	168,826	0.00	0
Federal Work-Study	7.41	123,223	1.52	25,376	0.85	14,110	2.12	35,329	0.85	14,110	2.12	35,329
State Work-Study	0.00	0	0.41	6,748	0.11	1,900	0.42	6,913	0.11	1,900	0.42	6,913
Other Salaries	0.76	12,600	0.00	0	10.22	173,252	0.00	0	14.86	257,663	0.00	0
Supplies & Expenses		574,926		0		784,200		0		735,097		0
Purchases for Resale		1,825,684		0		1,831,536		0		2,352,230		0
Travel		15,880		0		33,080		0		14,850		0
Equipment		9,975		0		131,371		0		9,100		0
Fringe Benefits		361,784		0		185,399		(17)		262,631		(17)
TOT DIRECT EXPEND	19.13	3,316,598	1.93	32,125	25.48	3,660,338	2.54	42,225	42.95	4,360,773	2.54	42,225
INTERNAL SERVICE CHARGES												
Internal Sales		(110,000)				(110,000)				(150,000)		
Computer Support		0		0		0		0		0		0
Telephone Support		5,760		0		5,760		0		7,760		0
Overhead Charges		64,067		0		64,067		0		64,067		0
TOT INT SERV CHARGES	0.00	(40,173)	0.00	0	0.00	(40,173)	0.00	0	0.00	(78,173)	0.00	0
TOTAL EXPENDITURES	19.13	3,276,425	1.93	32,125	25.48	3,620,165	2.54	42,225	42.95	4,282,600	2.54	42,225
TRANSFERS IN (OUT)												
I & G		(52,000)								(235,733)		
Retirement of Indebtedness		(672,700)		0		(685,000)		0		(995,517)		0
NET TRANSFERS	0.00	(724,700)	0.00	0	0.00	(685,000)	0.00	0	0.00	(1,231,250)	0.00	0
ENDING BALANCE		122,029	1.93	0	25.48	852	2.54	0	42.95	116,143	2.54	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore												
32100												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		846,782		0		846,782		0		840,600		0
Other Sources		229,000		0		229,000		0		250,000		0
TOTAL REVENUE	0.00	1,075,782	0.00	0	0.00	1,075,782	0.00	0	0.00	1,090,600	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	1.00	57,149	0.00	0	1.00	57,290	0.00	0	1.00	57,290	0.00	0
Secretarial/Clerical Salaries	1.00	20,734	0.00	0	1.00	20,400	0.00	0	1.00	21,778	0.00	0
Technician Salaries	1.00	34,034	0.00	0	1.00	34,367	0.00	0	1.00	34,367	0.00	0
Federal Work-Study	0.91	15,223	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.21	3,500	0.00	0	1.11	18,583	0.00	0	1.16	19,423	0.00	0
Supplies & Expenses		28,435		0		30,101		0		38,557		0
Purchases for Resale		976,030		0		975,230		0		968,030		0
Travel		2,850		0		4,050		0		3,350		0
Equipment		3,950		0		39,626		0		3,600		0
Fringe Benefits		36,587		0		36,587		0		37,237		0
TOT DIRECT EXPEND	4.13	1,178,492	0.00	0	4.11	1,216,234	0.00	0	4.16	1,183,632	0.00	0
INTERNAL SERVICE CHARGES												
Internal Sales		(110,000)				(110,000)				(150,000)		
Computer Support		0		0		0		0		0		0
Telephone Support		1,728		0		1,728		0		2,000		0
Overhead Charges		34,067		0		34,067		0		34,067		0
TOT INT SERV CHARGES	0.00	(74,205)	0.00	0	0.00	(74,205)	0.00	0	0.00	(113,933)	0.00	0
TOTAL EXPENDITURES	4.13	1,104,287	0.00	0	4.11	1,104,287	0.00	0	4.16	1,104,287	0.00	0
TRANSFERS IN (OUT)												
I& G		(52,000)										
Retirement of Indebtedness		(12,700)		0		(26,958)		0		0		0
NET TRANSFERS	0.00	(64,700)	0.00	0	0.00	(26,958)	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS		(93,205)	0.00	0	4.11	(93,205)	0.00	0	4.16	20,901	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bookstore - Rio Rancho												
32155												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		170,000		0		170,000		0		223,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	170,000	0.00	0	0.00	170,000	0.00	0	0.00	223,000	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	1.00	31,200	0.00	0	1.00	31,200	0.00	0	1.00	30,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,300		0		2,300		0		2,300		0
Purchases for Resale		132,000		0		132,000		0		132,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,984		0		9,984		0		9,600		0
TOT DIRECT EXPEND	1.00	175,484	0.00	0	1.00	175,484	0.00	0	1.00	173,900	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	175,484	0.00	0	1.00	175,484	0.00	0	1.00	173,900	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	1.00	(5,484)	0.00	0	1.00	(5,484)	0.00	0	1.00	49,100	0.00	0

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[illegible]

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Conferences												
32300												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		11,000		0		11,000		0		11,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	11,000	0.00	0	0.00	11,000	0.00	0	0.00	11,000	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	0.30	15,109	0.00	0	0.30	15,109	0.00	0	0.30	15,257	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		4,835		0		4,835		0		4,882		0
TOT DIRECT EXPEND	0.30	19,944	0.00	0	0.30	19,944	0.00	0	0.30	20,139	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.30	19,944	0.00	0	0.30	19,944	0.00	0	0.30	20,139	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.30	(8,944)	0.00	0	0.30	(8,944)	0.00	0	0.30	(9,139)	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

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Dining Services 32400

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		790,000		0		790,000		0		1,433,377		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	790,000	0.00	0	0.00	790,000	0.00	0	0.00	1,433,377	0.00	0

BEGINNING BALANCE

EXPENDITURES

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		17,346		0		17,346		0		0		0
Purchases for Resale		717,654		0		717,654		0		1,145,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0

TOT DIRECT EXPEND	0.00	735,000	0.00	0	0.00	735,000	0.00	0	0.00	1,145,200	0.00	0
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INTERNAL SERVICE CHARGES

Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		30,000		0		30,000		0		30,000		0

TOT INT SERV CHARGES	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
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TOTAL EXPENDITURES	0.00	765,000	0.00	0	0.00	765,000	0.00	0	0.00	1,175,200	0.00	0
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TRANSFERS IN (OUT)

Retirement of Indebtedness		(25,000)		0		(25,000)		0		0		0
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NET TRANSFERS	0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0	0.00	0	0.00	0
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INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	258,177	0.00	0
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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls												
32660, 32610												
REVENUE												
Tuition and Fees		9,675		0		9,675		0		44,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		25,376		0		0		0		0
State Gov't Grants/Contracts		0		6,748		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,497,186		0		1,530,186		0		1,855,734		0
Other Sources		0		0		0		0		1,000		0
TOTAL REVENUE	0.00	1,506,861	0.00	32,125	0.00	1,539,861	0.00	0	0.00	1,900,734	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	1.00	49,585	0.00	0	1.00	51,660	0.00	0	1.00	51,385	0.00	0
Secretarial/Clerical Salaries	2.00	59,275	0.00	0	2.00	67,889	0.00	0	2.00	67,618	0.00	0
Technician Salaries	0.00	0	0.00	0	1.00	30,242	0.00	0	0.33	10,000	0.00	0
Federal Work-Study	6.19	103,000	1.53	25,376	0.85	14,110	0.00	0	0.85	14,110	0.00	0
State Work-Study	0.00	0	0.41	6,748	0.11	1,900	0.00	0	0.11	1,900	0.00	0
Other Salaries	0.55	9,100	0.00	0	8.81	149,669	0.00	0	9.99	169,200	0.00	0
Supplies & Expenses		198,595		0		153,555		0		192,440		0
Travel		6,030		0		22,030		0		5,000		0
Equipment		6,025		0		42,045		0		4,500		0
Fringe Benefits		68,326		0		70,846		0		42,299		0
TOT DIRECT EXPEND	9.74	499,936	1.93	32,125	13.77	603,946	0.00	0	14.28	558,452	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,032		0		4,032		0		4,032		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	4,032	0.00	0	0.00	4,032	0.00	0	0.00	4,032	0.00	0
TOTAL EXPENDITURES	9.74	503,968	1.93	32,125	13.77	607,978	0.00	0	14.28	562,484	0.00	0
TRANSFERS IN (OUT)												
Transfer to I & G										(235,733)		
Retirement of Indebtedness		(635,000)		0		(685,000)		0		(995,517)		0
NET TRANSFERS	0.00	(635,000)	0.00	0	0.00	(685,000)	0.00	0	0.00	(1,231,250)	0.00	0
INCREASE (DECREASE) in NET ASSETS		367,893	1.93	0	13.77	246,883	0.00	0	14.28	107,000	0.00	0

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		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity	32670												
REVENUE													
Tuition and Fees			9,000		0		9,000		0		33,450		0
Federal Gov't Appropriations			0		0		0		0		0		0
State Gov't Appropriations			0		0		0		0		0		0
Local Gov't Appropriations			0		0		0		0		0		0
Federal Gov't Grants/Contracts			0		0		0		0		0		0
State Gov't Grants/Contracts			0		0		0		0		0		0
Local Gov't Grants/Contracts			0		0		0		0		0		0
Private Gifts/Grants/Contracts			0		0		0		0		0		0
Endowments/Land/Perm Fund			0		0		0		0		0		0
Sales and Services			0		0		0		0		0		0
Other Sources			0		0		0		0		0		0
TOTAL REVENUE		0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	33,450	0.00	0
BEGINNING BALANCE													
EXPENDITURES													
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			9,000		0		9,000		0		33,450		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			0		0		0		0		0		0
TOT DIRECT EXPEND		0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	33,450	0.00	0
INTERNAL SERVICE CHARGES													
Computer Support			0		0		0		0		0		0
Telephone Support			0		0		0		0		0		0
Overhead Charges			0		0		0		0		0		0
TOT INT SERV CHARGES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES		0.00	9,000	0.00	0	0.00	9,000	0.00	0	0.00	33,450	0.00	0
TRANSFERS IN (OUT)													
Retirement of Indebtedness			0		0		0		0		0		0
NET TRANSFERS		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course												
64000												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		124,492		0		124,492		0		614,000		0
Other Sources		0		0		0		0		5,000		0
TOTAL REVENUE	0.00	124,492	0.00	0	0.00	124,492	0.00	0	0.00	619,000	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	1.67	75,000	0.00	0	5.00	141,960	0.00	0	5.00	169,932	0.00	0
Secretarial/Clerical Salaries	1.00	12,480	0.00	0	0.00	21,298	0.00	0	1.00	34,404	0.00	0
Technician Salaries	1.00	37,960	0.00	0	1.00	34,076	0.00	0	1.00	17,748	0.00	0
Federal Work-Study	0.30	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.30	5,000	0.00	0	3.37	56,040	0.00	0
Supplies & Expenses		313,250		0		256,898		0		151,200		0
Purchases for Resale		0		0		6,652		0		107,000		0
Travel		7,000		0		7,000		0		5,500		0
Equipment		0		0		49,700		0		1,000		0
Fringe Benefits		63,147		0		63,147		0		82,464		0
TOT DIRECT EXPEND	3.97	513,837	0.00	0	6.30	585,731	0.00	0	10.37	625,288	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.97	513,837	0.00	0	6.30	585,731	0.00	0	10.37	625,288	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS		(389,345)	0.00	0	6.30	(461,239)	0.00	0	10.37	(6,288)	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated - Auxiliaries												
32650												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		(33,000)		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	(33,000)	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		309,000		0		309,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	309,000	0.00	0	0.00	309,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	309,000	0.00	0	0.00	309,000	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	(342,000)	0.00	0	0.00	(309,000)	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 11

Day Care Center 12050

REVENUE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		1,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		316,980		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	317,980	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	27,642	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	6.00	69,060	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	5.50	106,711	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.34	13,000	0.00	0
Supplies & Expenses		0		0		0		0		8,150		0
Travel		0		0		0		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		86,149		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	12.84	311,712	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		1,728		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,728	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	12.84	313,440	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	0	0.00	0	12.84	4,540	0.00	0

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

20A - 12

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		25,376		0		35,312		0		35,312
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		6,748		0		6,913		0		6,913
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	32,124	0.00	0	0.00	42,225	0.00	0	0.00	42,225
BEGINNING BALANCE												
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	1.52	25,376	0.00	0	2.12	35,329	0.00	0	2.12	35,329
State Work-Study	0.00	0	0.41	6,748	0.00	0	0.42	6,913	0.00	0	0.42	6,913
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		(17)		0		(17)
TOT DIRECT EXPEND	0.00	0	1.93	32,124	0.00	0	2.54	42,225	0.00	0	2.54	42,225
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	1.93	32,124	0.00	0	2.54	42,225	0.00	0	2.54	42,225
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	1.93	0	0.00	0	2.54	0	0.00	0	2.54	0

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

21A - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		134,838		0		193,451		0		140,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		2,371,000		0		2,246,735		0		2,253,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		20,810		0		42,509		0		42,509
State Gov't Grants/Contracts		0		455		0		3,989		0		3,989
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		12,500		0		12,500		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		10,000		0		17,652		0		15,000		0
TOTAL REVENUE	0.00	2,528,338	0.00	21,265	0.00	2,470,338	0.00	46,498	0.00	2,408,400	0.00	46,498
BEGINNING BALANCE		556,285		0		272,708		0		32,765		0
EXPENDITURES												
Professional Salaries	14.75	622,739	0.00	0	18.96	716,071	0.00	0	16.94	700,974	0.00	0
Secretarial/Clerical Salaries	1.25	52,625	0.00	0	5.50	42,954	0.00	0	1.00	41,138	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	8.89	147,880	1.25	20,810	0.35	5,916	2.55	42,509	0.00	0	2.55	42,509
State Work-Study	0.00	0	0.03	455	0.15	2,500	0.24	3,989	0.00	0	0.24	3,989
Other Salaries	0.00	0	0.00	0	6.99	126,328	0.00	0	6.01	110,000	0.00	0
Supplies & Expenses		613,675		0		622,405		0		298,475		0
Financial Aid		499,368		0		576,302		0		653,800		0
Travel		348,447		0		376,069		0		334,400		0
Equipment		0		0		2,598		0		0		0
Fringe Benefits		212,954		0		208,490		0		238,963		0
TOT DIRECT EXPEND	24.89	2,497,688	1.28	21,265	31.95	2,679,632	2.79	46,498	23.95	2,377,750	2.79	46,498
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		10,864		0		10,864		0		10,864		0
Overhead Charges		19,785		0		19,785		0		19,785		0
TOT INT SERV CHARGES	0.00	30,649	0.00	0	0.00	30,649	0.00	0	0.00	30,649	0.00	0
TOTAL EXPENDITURES	24.89	2,528,337	1.28	21,265	31.95	2,710,281	2.79	46,498	23.95	2,408,400	2.79	46,498
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE		556,286		0		32,765		0		32,766		0

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

21A - 2

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - General	61010												
Professional Salaries		2.40	82,854	0.00	0	2.27	86,163	0.00	0	2.27	91,480	0.00	0
Secretarial/Clerical Salaries		1.00	21,372	0.00	0	0.50	21,582	0.00	0	0.50	41,138	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.07	1,177	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.59	13,763	0.00	0	0.00	0	0.00	0
Supplies & Expenses			230,356		0		234,263		0		77,145		0
Travel			4,600		0		15,482		0		13,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			33,352		0		36,232		0		39,785		0
TOT DIRECT EXPEND		3.40	372,534	0.00	0	3.43	408,662	0.00	0	2.77	262,548	0.00	0
Football	61020												
Professional Salaries		1.50	80,940	0.00	0	2.00	80,928	0.00	0	2.00	81,058	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		2.34	39,000	1.25	20,810	0.11	1,800	2.55	42,509	0.00	0	2.55	42,509
State Work-Study		0.00	0	0.03	455	0.00	0	0.24	3,989	0.00	0	0.24	3,989
Other Salaries		0.00	0	0.00	0	2.24	37,250	0.00	0	3.37	56,000	0.00	0
Supplies & Expenses			30,072		0		21,497		0		18,250		0
Financial Aid			154,000		0		142,983		0		154,000		0
Travel			63,367		0		67,477		0		53,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			25,901		0		25,901		0		36,822		0
TOT DIRECT EXPEND		3.84	393,280	1.28	21,265	4.35	377,836	2.79	46,498	5.37	399,130	2.79	46,498
Mens' Basketball	61030												
Professional Salaries		1.00	47,940	0.00	0	1.00	49,435	0.00	0	1.00	60,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.70	11,672	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses			16,500		0		17,791		0		4,420		0
Financial Aid			53,000		0		53,000		0		67,500		0
Travel			18,040		0		24,141		0		20,000		0
Equipment			0		0		2,598		0		0		0
Fringe Benefits			15,341		0		15,341		0		20,233		0
TOT DIRECT EXPEND		1.60	160,821	0.00	0	1.70	173,978	0.00	0	1.60	182,153	0.00	0

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

21A - 3

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Baseball	61040												
Professional Salaries		1.00	53,550	0.00	0	1.00	53,682	0.00	0	1.00	53,682	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.78	13,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	6,000	0.00	0	0.00	10,000	0.00	0
Supplies & Expenses			28,405		0		28,150		0		14,700		0
Financial Aid			28,700		0		48,798		0		55,000		0
Travel			52,000		0		52,000		0		50,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			17,136		0		17,136		0		18,338		0
TOT DIRECT EXPEND		1.78	192,791	0.00	0	1.00	205,766	0.00	0	1.00	201,720	0.00	0
Athletics (Unallocated/Track)	61921, 61050												
Professional Salaries		0.00	4,572	0.00	0	0.00	4,572	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries		0.00	9,881	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.36	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			58,700		0		15,300		0		5,500		0
Financial Aid			0		0		0		0		0		0
Travel			1,500		0		21,159		0		22,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			1,463		0		1,463		0		0		0
TOT DIRECT EXPEND		0.36	76,116	0.00	0	0.00	42,494	0.00	0	0.00	27,500	0.00	0
Cross Country	61060												
Professional Salaries		1.00	57,769	0.00	0	1.00	54,319	0.00	0	1.00	50,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.36	6,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.24	4,000	0.00	0
Supplies & Expenses			11,400		0		5,266		0		5,500		0
Financial Aid			73,200		0		108,014		0		118,800		0
Travel			44,000		0		29,575		0		22,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			18,486		0		11,142		0		15,893		0
TOT DIRECT EXPEND		1.36	210,855	0.00	0	1.00	208,316	0.00	0	1.24	216,193	0.00	0

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

21A - 4

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Volleyball (Women)	61080												
Professional Salaries		1.00	36,720	0.00	0	1.12	51,779	0.00	0	1.00	47,480	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.60	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses			10,340		0		18,584		0		4,420		0
Financial Aid			37,300		0		54,188		0		54,000		0
Travel			25,400		0		30,601		0		25,400		0
Equipment			0		0		0		0		0		0
Fringe Benefits			11,750		0		11,750		0		13,477		0
TOT DIRECT EXPEND		1.60	131,510	0.00	0	1.72	176,902	0.00	0	1.00	144,777	0.00	0
Softball (Women)	61090												
Professional Salaries		1.00	36,000	0.00	0	1.56	36,000	0.00	0	1.56	36,120	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.60	10,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses			16,310		0		17,200		0		11,000		0
Financial Aid			30,000		0		34,137		0		48,000		0
Travel			35,000		0		35,000		0		42,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			11,520		0		11,520		0		10,836		0
TOT DIRECT EXPEND		1.60	138,830	0.00	0	2.16	143,857	0.00	0	2.16	157,956	0.00	0
Women's Basketball	61100												
Professional Salaries		1.00	43,000	0.00	0	1.00	51,813	0.00	0	1.00	54,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.04	603	0.00	0	0.00	0	0.00	0
Supplies & Expenses			16,400		0		18,173		0		4,680		0
Financial Aid			45,000		0		52,418		0		67,500		0
Travel			18,040		0		18,452		0		20,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			13,760		0		13,760		0		15,433		0
TOT DIRECT EXPEND		1.60	146,200	0.00	0	1.04	155,219	0.00	0	1.00	161,613	0.00	0

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

21A - 5

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sports Medicine	61110												
Professional Salaries		1.00	30,702	0.00	0	1.31	47,471	0.00	0	1.31	70,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.08	1,400	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.15	2,500	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.42	7,040	0.00	0	0.00	0	0.00	0
Supplies & Expenses			29,154		0		29,285		0		28,680		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			9,825		0		9,825		0		21,000		0
TOT DIRECT EXPEND		1.60	79,681	0.00	0	1.96	97,521	0.00	0	1.31	119,680	0.00	0
Women's Soccer	61120												
Professional Salaries		1.00	40,754	0.00	0	1.00	40,754	0.00	0	1.00	38,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.60	10,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses			11,210		0		14,028		0		5,680		0
Financial Aid			33,168		0		33,168		0		50,000		0
Travel			25,000		0		22,182		0		25,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			13,041		0		13,041		0		11,400		0
TOT DIRECT EXPEND		1.60	133,173	0.00	0	1.60	133,173	0.00	0	1.60	140,080	0.00	0
Sports Information	61130												
Professional Salaries		0.70	22,050	0.00	0	0.70	22,050	0.00	0	1.00	35,000	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.60	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses			18,200		0		18,200		0		18,500		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			7,056		0		7,056		0		10,500		0
TOT DIRECT EXPEND		1.30	57,306	0.00	0	1.30	57,306	0.00	0	1.00	64,000	0.00	0

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

21A - 6

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Men's Wrestling	61140												
Professional Salaries		1.00	37,117	0.00	0	4.00	88,333	0.00	0	1.80	42,968	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.60	10,000	0.00	0	0.09	1,539	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.60	10,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses			50,652		0		50,692		0		27,000		0
Financial Aid			30,000		0		35,696		0		24,000		0
Travel			30,000		0		30,000		0		22,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			11,877		0		11,877		0		12,890		0
TOT DIRECT EXPEND		1.60	169,646	0.00	0	4.69	228,135	0.00	0	2.40	138,858	0.00	0
Women's Rodeo	61150												
Professional Salaries		1.15	48,771	0.00	0	1.00	48,771	0.00	0	1.00	41,186	0.00	0
Secretarial/Clerical Salaries		0.25	21,372	0.00	0	5.00	21,372	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			83,977		0		83,977		0		73,000		0
Financial Aid			15,000		0		15,000		0		15,000		0
Travel			30,000		0		30,000		0		20,000		0
Equipment			0		0		0		0		0		0
Fringe Benefits			22,446		0		22,446		0		12,356		0
TOT DIRECT EXPEND		1.40	221,566	0.00	0	6.00	221,566	0.00	0	1.00	161,542	0.00	0
Native American Recruitment	61160												
Professional Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study		0.59	9,880	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses			2,000		0		0		0		0		0
Travel			1,500		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			0		0		0		0		0		0
TOT DIRECT EXPEND		0.59	13,380	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

I - 1

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
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

Local Gov't Grants/Contracts

Private Gifts/Grants/Contracts

Endowment/Land/Perm Fund

Sales and Services

Other Sources

4,000,000

25,000,000

TOTAL REVENUE 14,050,525 0

4,000,000 0

25,000,000 0

BEGINNING BALANCE 5,781,613

28,175,286

9,480,334

TOTAL AVAILABLE 19,832,138 0

32,175,286 0

34,480,334 0

EXPENDITURES:

Major Projects 13,312,156

Minor Projects 805,000

23,694,952

0

20,992,242

0

TOTAL EXPENDITURES 0.00 14,117,156 0.00 0

0.00 23,694,952 0.00 0

0.00 20,992,242 0.00 0

TRANSFERS IN (OUT) - I&G 0

1,000,000

0

ENDING BALANCE 5,714,982 0

9,480,334 0

13,488,092 0

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

II - 1

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

Tuition and Fees

Federal Gov't Appropriations

State Gov't Appropriations

Local Gov't Appropriations

Federal Gov't Grants/Contracts

State Gov't Grants/Contracts

Local Gov't Grants/Contracts

Private Gifts/Grants/Contracts

Endowment/Land/Perm Fund

Sales and Services

Other Sources

TOTAL REVENUE	0				0				0			
BEGINNING BALANCE	2,492,547				3,028,445				1,110,198			
TOTAL AVAILABLE	2,492,547				3,028,445				1,110,198			
EXPENDITURES:												
Building Renewal	1,205,584				3,455,104				1,162,527			
Equipment Replacement	331,273				0				108,495			
TOTAL EXPENDITURES	0.00	1,536,857	0.00	0	0.00	3,455,104	0.00	0	0.00	1,271,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R	1,205,584				1,536,857				1,162,527			
I&G - ER&R	331,273				0				108,495			
NET TRANSFERS	1,536,857				1,536,857				1,271,022			
ENDING BALANCE	2,492,547				1,110,198				1,110,198			

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

III - 1

Original Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2009-10			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF DEBT SERVICE

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	3,839,062				5,240,692				3,620,692			
TOTAL AVAILABLE	4,339,062		0		5,740,692		0		4,120,692		0	
EXPENDITURES:												
Retirement of Principal	895,000				0				0			
Interest Payments	127,730				276,226				995,517			
Amortization of Bond Discount	53,877				42,738				0			
Other	1,000				0				0			
TOTAL EXPENDITURES	0.00	1,077,607	0.00	0	0.00	2,805,000	0.00	0	0.00	995,517	0.00	0
TRANSFERS IN (OUT):												
I&G	191,710				0				0			
Research	0				0				0			
Auxiliary Enterprises	672,700				685,000				995,517			
NET TRANSFERS	864,410		0		685,000		0		995,517		0	
ENDING BALANCE	4,125,865		0		3,620,692		0		4,120,692		0	

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

a - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		6,847,484		0		6,851,669		0		7,082,022		0
Student Social and Cultural		456,600		0		459,055		0		464,950		0
Research		0		0		0		0		0		0
Public Service		0		0		9,959		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		18,675		0		18,675		0		78,450		0
Intercollegiate Athletics		134,838		0		193,451		0		140,000		0
Independent Operations												
TOT TUITION & FEES		7,457,597		0		7,532,809		0		7,765,422		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		29,943,700		0		29,151,979		0		29,165,300		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		1,920,000		0		1,833,155		0		1,142,400		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,371,000		0		2,246,735		0		2,253,400		0
Independent Operations												
TOT STATE GOV'T APPROPR		34,234,700		0		33,231,869		0		32,561,100		0

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

a - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		406,134		0		401,138		0		401,138
Student Social and Cultural		0		46,846		0		54,198		0		54,198
Research		0		1,218,479		0		2,150,231		0		2,922,967
Public Service		0		3,524,514		0		3,877,173		0		3,926,926
Internal Service Dept.		0		18,127		0		14,198		0		14,198
Student Financial Aid		0		3,879,816		0		4,230,175		0		4,230,175
Auxiliary Enterprises		0		25,376		0		35,312		0		35,312
Intercollegiate Athletics		0		20,810		0		42,509		0		42,509
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		9,140,102		0		10,804,934		0		11,627,423
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		303,405		0		206,028		0		206,028
Student Social and Cultural		0		79,301		0		9,481		0		9,481
Research		0		2,650		0		0		0		0
Public Service		0		2,803,737		0		2,658,770		0		2,692,882
Internal Service Dept.		0		8,383		0		8,698		0		8,698
Student Financial Aid		0		884,935		0		1,007,367		0		1,007,367
Auxiliary Enterprises		0		6,748		0		0		0		0
Intercollegiate Athletics		0		455		0		3,989		0		3,989
Independent Operations												
TOT STATE GRANTS & CONTR		0		4,089,613		0		3,894,333		0		3,928,445

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

a - 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		126,035		0		170,020
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		6,913		0		6,913
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GRANTS & CONTR		0		0		0		132,948		0		176,933
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		10,905		0		7,905		0		7,907
Student Social and Cultural		0		0		0		0		0		0
Research		0		329,468		0		500,310		0		680,701
Public Service		0		1,462,366		0		1,237,824		0		1,253,702
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		644,477		0		751,675		0		751,675
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		12,500		0		12,500		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		12,500		2,447,215		12,500		2,497,714		0		2,693,985
ENDOWMENT/LAND/PERM FUND												
Instruction and General		220,447		0		160,000		0		368,377		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		220,447		0		160,000		0		368,377		0

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

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	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		20,000		0
Student Social and Cultural		24,155		0		20,953		0		54,000		0
Research		0		0		0		0		0		0
Public Service		0		0		24,740		0		24,690		0
Internal Service Dept.		13,250		0		21,868		0		42,599		0
Student Financial Aid												
Auxiliary Enterprises		3,445,460		0		3,478,460		0		5,294,691		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		3,552,865		0		3,641,020		0		5,435,980		0
OTHER SOURCES												
Instruction and General		1,708,190		0		1,975,000		0		1,780,000		0
Student Social and Cultural		30,000		0		31,002		0		75,250		0
Research		0		0		0		0		0		0
Public Service		2,000		0		13,846		0		10,200		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		229,000		0		196,000		0		256,000		0
Intercollegiate Athletics		10,000		0		17,652		0		15,000		0
Independent Operations												
TOT OTHER SOURCES		1,979,190		0		2,233,500		0		2,136,450		0

NEW MEXICO HIGHLANDS UNIVERSITY

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EXHIBIT a

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	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		7,457,597		0		7,532,809		0		7,765,422		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		34,234,700		0		33,231,869		0		32,561,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		9,140,102		0		10,804,934		0		11,627,423
State Gov't Grants/Contracts		0		4,089,613		0		3,894,333		0		3,928,445
Local Gov't Grants/Contracts		0		0		0		132,948		0		176,933
Private Gifts/Grants/Contracts		12,500		2,447,215		12,500		2,497,714		0		2,693,985
Endowment/Land/Perm Fund		220,447		0		160,000		0		368,377		0
Sales and Services		3,552,865		0		3,641,020		0		5,435,980		0
Other Sources		1,979,190		0		2,233,500		0		2,136,450		0
TOT REVENUE BY SOURCE		47,457,299		15,676,930		46,811,698		17,329,929		48,267,329		18,426,786
TOTAL REVENUE BY EXHIBIT												
Instruction and General		38,789,821		720,442		38,233,648		615,071		38,415,699		615,073
Student Social and Cultural		510,755		126,147		511,010		63,679		594,200		63,679
Research		0		1,550,597		0		2,776,576		0		3,773,688
Public Service		1,922,000		7,790,616		1,881,700		7,773,767		1,177,290		7,873,510
Internal Service Dept.		13,250		26,510		21,868		22,896		42,599		22,896
Student Financial Aid		0		5,409,228		0		5,989,217		0		5,989,217
Auxiliary Enterprises		3,693,135		32,125		3,693,135		42,225		5,629,141		42,225
Intercollegiate Athletics		2,528,338		21,265		2,470,338		46,498		2,408,400		46,498
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		47,457,299		15,676,930		46,811,698		17,329,929		48,267,329		18,426,786

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

b - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	28.30	1,268,284	0.34	18,494	24.88	1,232,418	0.00	0	22.39	1,326,255	0.00	0
Academic Support	20.25	1,185,367	0.00	0	18.25	1,122,071	0.00	0	18.25	1,043,454	0.00	0
Student Services	26.25	1,177,831	0.00	0	23.05	1,169,795	0.00	0	22.05	1,113,192	0.00	0
Institutional Support	32.90	2,181,822	0.00	0	34.59	2,312,513	0.00	0	32.84	2,347,580	0.00	0
Oper & Maint of Plant	3.50	236,459	0.00	0	6.00	222,654	0.00	0	6.00	346,791	0.00	0
Student Social and Cultural	1.80	75,710	0.00	0	2.30	101,656	0.00	0	2.80	125,313	0.00	0
Research	2.65	179,312	1.69	93,091	1.00	84,451	3.15	173,232	1.00	95,462	4.24	233,609
Public Service	8.80	486,204	28.33	1,558,494	12.60	770,765	30.50	1,677,613	10.90	415,686	30.89	1,699,135
Internal Service Dept.	12.75	633,818	0.00	0	12.00	618,065	0.00	0	12.00	627,693	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.97	228,043	0.00	0	8.30	297,218	0.00	0	9.30	351,506	0.00	0
Intercollegiate Athletics	14.75	622,739	0.00	0	18.96	716,071	0.00	0	16.94	700,974	0.00	0
Independent Operations												
TOT PROF SALARIES	156.92	8,275,589	30.36	1,670,078	161.93	8,647,676	33.65	1,850,845	154.47	8,493,906	35.13	1,932,744
FULL-TIME FACULTY												
Instruction	140.98	7,246,471	0.08	4,545	134.90	6,844,522	0.07	3,994	135.40	7,776,189	0.07	3,994
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	0.00	0	0.50	90,336	9.71	533,687	0.65	75,000	13.09	719,686
Public Service	0.00	0	6.09	0	0.00	11,750	10.51	577,738	0.00	0	10.64	585,150
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	140.98	7,246,471	6.17	4,545	135.40	6,946,607	20.29	1,115,419	136.05	7,851,189	23.80	1,308,830
PART-TIME FACULTY												
Instruction	76.95	1,603,746	0.01	288	82.06	1,527,749	0.00	0	69.30	1,425,968	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	7.93	158,608	1.50	30,000	9.00	180,137	0.00	0	9.13	182,448
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	76.95	1,603,746	7.94	158,896	83.56	1,557,749	9.00	180,137	69.30	1,425,968	9.13	182,448

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

b - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	22.75	713,806	1.02	35,593	21.31	621,280	0.35	12,405	21.72	650,971	0.35	12,405
Academic Support	8.50	278,715	0.00	0	7.25	281,224	0.00	0	8.00	305,294	0.00	0
Student Services	18.00	492,478	0.00	0	17.00	517,605	0.00	0	11.50	428,073	0.00	0
Institutional Support	14.75	358,684	0.00	0	17.35	431,781	0.00	0	18.41	469,411	0.00	0
Oper & Maint of Plant	1.00	20,467	0.00	0	2.00	59,832	0.00	0	2.00	39,398	0.00	0
Student Social and Cultural	0.75	43,830	0.00	0	1.12	45,026	0.00	0	1.13	45,560	0.00	0
Research	0.50	13,731	1.52	53,103	0.50	13,731	2.46	86,276	0.50	13,731	3.32	116,346
Public Service	3.00	102,016	13.39	468,734	3.36	129,710	14.91	521,953	2.00	54,435	15.11	528,652
Internal Service Dept.	3.00	79,099	0.00	0	2.00	80,456	0.00	0	3.00	81,043	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.00	92,489	0.00	0	3.00	109,587	0.00	0	10.00	192,860	0.00	0
Intercollegiate Athletics	1.25	52,625	0.00	0	5.50	42,954	0.00	0	1.00	41,138	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	77.50	2,247,940	15.93	557,430	80.39	2,333,185	17.72	620,634	79.26	2,321,914	18.78	657,403
TECHNICAL SALARIES												
Instruction	6.85	189,363	0.00	153	5.44	163,058	0.00	0	4.94	178,736	0.00	0
Academic Support	3.00	79,853	0.00	0	3.00	79,853	0.00	0	3.00	95,155	0.00	0
Student Services	10.50	244,312	0.00	0	9.50	226,474	0.00	0	4.00	120,941	0.00	0
Institutional Support	19.50	588,101	0.00	0	15.34	486,168	0.00	0	15.23	505,566	0.00	0
Oper & Maint of Plant	65.30	1,535,006	0.00	0	68.05	1,600,569	0.00	0	72.46	1,814,966	0.00	0
Student Social and Cultural	1.00	22,213	0.00	0	1.00	22,864	0.00	0	1.00	27,478	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.15	75,336	0.00	0	2.04	71,424	0.00	0	2.07	72,339
Internal Service Dept.	3.00	77,438	0.00	0	3.75	95,888	0.00	0	2.75	75,055	0.00	0
Student Financial Aid												
Auxiliary Enterprises	2.00	71,994	0.00	0	3.00	98,685	0.00	0	7.83	168,826	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Independent Operations												
TOT TECHNICAL	111.15	2,808,279	2.15	75,488	109.08	2,773,560	2.04	71,424	111.21	2,986,723	2.07	72,339
GA/TA SALARIES												
Instruction	31.85	937,881	0.14	4,021	23.39	689,602	0.06	1,130	21.97	653,000	0.06	1,130
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	0.00	17,747	0.00	0	1.39	27,803	0.00	0	1.87	37,494
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	31.85	937,881	0.14	21,768	23.39	689,602	1.45	28,933	21.97	653,000	1.93	38,624

NEW MEXICO HIGHLANDS UNIVERSITY

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EXHIBIT b
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	13.62	227,955	6.79	113,030	0.10	1,544	6.99	116,266	0.07	1,081	6.99	116,267
Academic Support	0.00	56,858	1.14	19,042	1.20	20,000	1.76	29,368	0.83	13,740	1.76	29,368
Student Services	8.53	142,040	4.45	74,122	0.24	4,000	5.45	90,751	0.00	0	5.45	90,751
Institutional Support	1.59	26,450	0.34	5,617	0.02	346	0.53	8,836	0.00	0	0.53	8,836
Oper & Maint of Plant	1.56	26,000	0.49	8,130	0.00	0	0.65	10,814	0.00	0	0.65	10,814
Student Social and Cultural	1.62	27,000	2.82	46,846	0.00	0	3.26	54,198	0.00	0	3.26	54,198
Research	0.00	0	0.09	1,487	0.00	0	0.23	3,870	0.00	0	0.31	5,218
Public Service	1.17	20,241	10.12	20,588	0.18	3,000	2.56	42,661	0.18	3,000	2.60	43,207
Internal Service Dept.	2.13	35,438	1.09	18,128	0.00	0	0.85	14,168	0.00	0	0.85	14,168
Student Financial Aid												
Auxiliary Enterprises	7.41	123,223	1.52	25,376	0.85	14,110	2.12	35,329	0.85	14,110	2.12	35,329
Intercollegiate Athletics	8.89	147,880	1.25	20,810	0.35	5,916	2.55	42,509	0.00	0	2.55	42,509
Independent Operations												
TOT FEDERAL WORK STUDY	46.52	833,085	30.10	353,175	2.94	48,915	26.95	448,770	1.93	31,931	27.07	450,665
STATE WORK STUDY												
Instruction	0.00	0	2.33	38,741	0.21	3,431	1.78	29,681	0.14	2,253	1.78	29,681
Academic Support	0.00	0	0.69	11,487	0.65	10,800	1.14	19,051	0.69	11,450	1.14	19,051
Student Services	0.30	5,000	2.86	47,516	0.06	1,000	1.82	30,355	0.00	0	1.82	30,355
Institutional Support	0.00	0	0.13	2,217	0.00	0	0.15	2,450	0.00	0	0.15	2,450
Oper & Maint of Plant	0.00	0	0.39	6,511	0.00	0	0.15	2,539	0.00	0	0.15	2,539
Student Social and Cultural	0.00	0	0.51	8,441	0.00	0	0.57	9,481	0.00	0	0.57	9,481
Research	0.00	0	0.19	3,222	0.12	2,000	0.25	4,080	0.12	2,000	0.33	5,502
Public Service	0.00	0	1.03	17,182	0.00	0	1.26	20,937	0.00	0	1.27	21,205
Internal Service Dept.	0.00	0	0.50	8,383	0.00	0	0.52	8,689	0.00	0	0.52	8,689
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.41	6,748	0.11	1,900	0.42	6,913	0.11	1,900	0.42	6,913
Intercollegiate Athletics	0.00	0	0.03	455	0.15	2,500	0.24	3,989	0.00	0	0.24	3,989
Independent Operations												
TOT STATE WORK STUDY	0.30	5,000	9.07	150,903	1.30	21,631	8.30	138,165	1.06	17,603	8.39	139,855
OTHER SALARIES												
Instruction	2.34	29,140	6.05	100,678	19.14	318,560	3.97	66,081	21.68	361,280	3.97	66,081
Academic Support	4.14	12,000	0.00	0	2.61	117,238	0.00	0	2.26	34,187	0.00	0
Student Services	5.03	77,460	0.00	0	11.08	190,485	0.00	0	12.21	212,201	0.00	0
Institutional Support	6.47	115,500	0.00	0	2.73	48,926	0.00	0	2.50	47,606	0.00	0
Oper & Maint of Plant	7.67	127,549	0.00	0	5.31	88,425	0.00	0	4.25	70,775	0.00	0
Student Social and Cultural	3.66	60,977	0.00	0	4.14	68,977	0.00	0	3.74	62,325	0.00	0
Research	0.54	8,984	5.78	96,119	0.74	76,240	6.15	102,352	0.97	3,632	8.30	138,023
Public Service	0.95	17,570	6.61	247,258	1.94	35,370	20.68	348,321	1.61	35,930	20.94	352,789
Internal Service Dept.	0.66	11,000	0.00	0	2.79	46,438	0.00	0	3.66	61,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.76	12,600	0.00	0	10.22	173,252	0.00	0	14.86	257,663	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	6.99	126,328	0.00	0	6.01	110,000	0.00	0
Independent Operations												
TOT OTHER SALARIES	32.22	472,780	18.44	444,055	67.69	1,290,240	30.80	516,754	73.75	1,256,599	33.21	556,893

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

b - 4

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	156.92	8,275,589	30.36	1,670,078	161.93	8,647,676	33.65	1,850,845	154.47	8,493,906	35.13	1,932,744
Full-Time Faculty	140.98	7,246,471	6.17	4,545	135.40	6,946,607	20.29	1,115,419	136.05	7,851,189	23.80	1,308,830
Part-Time Faculty	76.95	1,603,746	7.94	288	83.56	1,557,749	9.00	180,137	69.30	1,425,968	9.13	182,448
Secretarial/Clerical Salaries	77.50	2,247,940	15.93	557,430	80.39	2,333,185	17.72	620,634	79.26	2,321,914	18.78	657,403
Technical Salaries	111.15	2,808,279	2.15	75,488	109.08	2,773,560	2.04	71,424	111.21	2,986,723	2.07	72,339
GA/TA Salaries	31.85	937,881	0.14	4,021	23.39	689,602	1.45	28,933	21.97	653,000	1.93	38,624
Federal Work Study	46.52	833,085	30.10	353,175	2.94	48,915	26.95	448,770	1.93	31,931	27.07	450,665
State Work Study	0.30	5,000	9.07	150,903	1.30	21,631	8.30	138,165	1.06	17,603	8.39	139,855
Other Salaries	32.22	472,780	18.44	444,055	67.69	1,290,240	30.80	516,754	73.75	1,256,599	33.21	556,893
TOT SALARIES BY CATEGORY	674.40	24,430,772	120.30	3,259,983	665.68	24,309,166	150.20	4,971,081	649.00	25,038,833	159.51	5,339,801
TOTAL SALARIES BY EXHIBIT												
Instruction	323.65	12,216,646	16.76	315,541	311.43	11,402,164	13.22	229,557	297.61	12,375,733	13.22	229,558
Academic Support	35.89	1,612,793	1.83	30,529	32.96	1,631,186	2.90	48,419	33.03	1,503,280	2.90	48,419
Student Services	68.61	2,139,121	7.31	121,637	60.93	2,109,359	7.27	121,106	49.76	1,874,407	7.27	121,106
Institutional Support	75.21	3,270,556	0.47	7,835	70.03	3,279,734	0.68	11,286	68.98	3,370,163	0.68	11,286
Oper & Maint of Plant	79.03	1,945,481	0.88	14,640	81.36	1,971,480	0.80	13,353	84.71	2,271,930	0.80	13,353
Student Social and Cultural	8.83	229,730	3.33	55,287	8.56	238,523	3.83	63,679	8.67	260,676	3.83	63,679
Research	3.69	202,027	9.27	247,022	2.86	266,757	23.34	931,300	3.24	189,825	31.46	1,255,878
Public Service	13.92	626,031	75.65	2,387,591	19.58	980,595	91.46	3,440,784	14.69	509,051	92.65	3,484,925
Internal Service Dept.	21.54	836,793	1.59	26,510	20.54	840,847	1.37	22,857	21.41	844,791	1.37	22,857
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	19.14	528,349	1.93	32,125	25.48	694,753	2.54	42,242	42.95	986,865	2.54	42,242
Intercollegiate Athletics	24.89	823,244	1.28	21,265	31.95	893,768	2.79	46,498	23.95	852,112	2.79	46,498
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	674.40	24,430,772	120.30	3,259,983	665.68	24,309,166	150.20	4,971,081	649.00	25,038,833	159.51	5,339,801

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

c - 1

	<u>2009-10</u>
Returning Faculty	Under negotiation
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	1.5%
Returning Professional Staff (FLSA non-exempt)	1.5%
GATA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

d - 1

	2008-09	2009-10
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	112.00	114.80
Resident, On Campus	88.00	90.20
Non-Resident, Off Campus	168.00	181.44
Non-Resident, On Campus	144.00	155.52
Full-Time Students		
Resident, Off Campus	1,344.00	1,377.60
Resident, On Campus	1,056.00	1,082.40
Non-Resident, Off Campus	2,016.00	2,177.28
Non-Resident, On Campus	1,728.00	1,866.24
Summer Session		
Hourly Tuition Rate	88.00	90.20
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	120.00	123.00
Resident, On Campus	96.00	98.40
Non-Resident, Off Campus	176.41	190.53
Non-Resident, On Campus	152.41	164.60
Full-Time Students		
Resident, Off Campus	1,440.00	1,476.00
Resident, On Campus	1,152.00	1,180.80
Non-Resident, Off Campus	2,116.92	2,286.36
Non-Resident, On Campus	1,828.92	1,975.23
Summer Session		
Hourly Tuition Rate	96.00	98.40
Required Fees		
Part-Time Students	24.00	24.00
Full-Time Students	288.00	288.00
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	1,344.00	1,377.60
Resident, On Campus	1,344.00	1,370.40
Non-Resident, Off Campus	2,016.00	2,177.28

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

d - 2

	2008-09	2009-10
Non-Resident, On Campus Full-Time Graduate	1,728.00	2,154.24
Resident, Off Campus	1,440.00	1,476.00
Resident, On Campus	1,440.00	1,468.80
Non-Resident, Off Campus	2,116.00	2,286.36
Non-Resident, On Campus	2,116.00	2,263.20
Room Rates		
Minimum	1,004.00	1,004.00
Maximum	2,167.00	2,167.00
Board Rates		
Minimum	900.00	900.00
Maximum	1,382.11	1,382.11

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

e - 1

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2008-09</u>	<u>2009-10</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	79,653	80,848
Deans of Academic Admin.:	Dean, College of Arts & Humanities	Lujan	91,066	92,432
	Dean, School of Education	Anderson	88,500	89,828
	Dean, College of Math & Science	Ward	87,000	88,305
	Dean, School of Business	Swim	86,081	87,372
	Dean, School of Social Work	Garcia	89,316	90,656
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	65,619	66,603
Student Records/Admissions	Registrar/Director for Enrollment	Coca	75,154	76,281
VP - Student Affairs	Vice President - Student Affairs	Cordova	121,725	123,551
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Vice President - Academic Affairs	Rivera	149,573	151,817
Chief Business Officer	VP for Finance & Administration	Taylor	132,275	134,259
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Manzanares	80,000	81,200
Head Football Coach	Head Football Coach	Roanhaus	48,058	48,779
Head Basketball Coach	Head Basketball Coach	Harge	47,000	60,900

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

ExpSum - 1

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	28.30	1,268,284	0.34	18,494	24.88	1,232,418	0.00	0	22.39	1,326,255	0.00	0
Academic Support	20.25	1,185,367	0.00	0	18.25	1,122,071	0.00	0	18.25	1,043,454	0.00	0
Student Services	26.25	1,177,831	0.00	0	23.05	1,169,795	0.00	0	22.05	1,113,192	0.00	0
Institutional Support	32.90	2,181,822	0.00	0	34.59	2,312,513	0.00	0	32.84	2,347,580	0.00	0
Oper & Maint of Plant	3.50	236,459	0.00	0	6.00	222,654	0.00	0	6.00	346,791	0.00	0
Subtotal I & G	111.20	6,049,762	0.34	18,494	106.77	6,059,451	0.00	0	101.53	6,177,272	0.00	0
Student Social & Cultural	1.80	75,711	0.00	0	2.30	101,656	0.00	0	2.80	125,313	0.00	0
Research	2.65	179,312	1.69	93,091	1.00	84,451	3.15	173,232	1.00	95,462	4.24	233,609
Public Service	8.80	486,204	28.33	1,558,494	12.60	770,765	30.50	1,677,613	10.90	415,686	30.89	1,699,135
Internal Service Dept.	12.75	633,818	0.00	0	12.00	618,065	0.00	0	12.00	627,693	0.00	0
Auxiliary Enterprises	4.97	228,043	0.00	0	8.30	297,218	0.00	0	9.30	351,506	0.00	0
Intercollegiate Athletics	14.75	622,739	0.00	0	18.96	716,071	0.00	0	16.94	700,974	0.00	0
TOT PROF SALARIES	156.92	8,275,589	30.36	1,670,079	161.93	8,647,676	33.65	1,850,845	154.47	8,493,906	35.13	1,932,744
FULL-TIME FACULTY												
Instruction	140.98	7,246,471	0.08	4,545	134.90	6,844,522	0.07	3,994	135.40	7,776,189	0.07	3,994
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	140.98	7,246,471	0.08	4,545	134.90	6,844,522	0.07	3,994	135.40	7,776,189	0.07	3,994
Student Social & Cultural												
Research	0.00	0	0.00	492,716	0.50	90,336	9.71	533,687	0.65	75,000	13.09	719,686
Public Service	0.00	0	6.09	335,358	0.00	11,750	10.51	577,738	0.00	0	10.64	585,150
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	140.98	7,246,471	6.17	832,619	135.40	6,946,607	20.29	1,115,419	136.05	7,851,189	23.80	1,308,830
PART-TIME FACULTY												
Instruction	76.95	1,603,746	0.01	288	82.06	1,527,749	0.00	0	69.30	1,425,968	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	76.95	1,603,746	0.01	288	82.06	1,527,749	0.00	0	69.30	1,425,968	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	7.93	158,608	1.50	30,000	9.00	180,137	0.00	0	9.13	182,448
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	76.95	1,603,746	7.94	158,896	83.56	1,557,749	9.00	180,137	69.30	1,425,968	9.13	182,448

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

ExpSum - 2

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	22.75	713,806	1.02	35,593	21.31	621,280	0.35	12,405	21.72	650,971	0.35	12,405
Academic Support	8.50	278,715	0.00	0	7.25	281,224	0.00	0	8.00	305,294	0.00	0
Student Services	18.00	492,478	0.00	0	17.00	517,605	0.00	0	11.50	428,073	0.00	0
Institutional Support	14.75	358,684	0.00	0	17.35	431,781	0.00	0	18.41	469,411	0.00	0
Oper & Maint of Plant	1.00	20,467	0.00	0	2.00	59,832	0.00	0	2.00	39,398	0.00	0
Subtotal I & G	65.00	1,864,151	1.02	35,593	64.91	1,911,722	0.35	12,405	61.63	1,893,147	0.35	12,405
Student Social & Cultural	0.75	43,830	0.00	0	1.12	45,026	0.00	0	1.13	45,560	0.00	0
Research	0.50	13,731	1.52	53,103	0.50	13,731	2.46	86,276	0.50	13,731	3.32	116,346
Public Service	3.00	102,016	13.39	468,734	3.36	129,710	14.91	521,953	2.00	54,435	15.11	528,652
Internal Service Dept.	3.00	79,099	0.00	0	2.00	80,456	0.00	0	3.00	81,043	0.00	0
Auxiliary Enterprises	4.00	92,489	0.00	0	3.00	109,587	0.00	0	10.00	192,860	0.00	0
Intercollegiate Athletics	1.25	52,625	0.00	0	5.50	42,954	0.00	0	1.00	41,138	0.00	0
TOT SECRET/CLERICAL	77.50	2,247,940	15.93	557,430	80.39	2,333,185	17.72	620,634	79.26	2,321,914	18.78	657,403
TECHNICAL SALARIES												
Instruction	6.85	189,363	0.00	153	5.44	163,058	0.00	0	4.94	178,736	0.00	0
Academic Support	3.00	79,853	0.00	0	3.00	79,853	0.00	0	3.00	95,155	0.00	0
Student Services	10.50	244,312	0.00	0	9.50	226,474	0.00	0	4.00	120,941	0.00	0
Institutional Support	19.50	588,101	0.00	0	15.34	486,168	0.00	0	15.23	505,566	0.00	0
Oper & Maint of Plant	65.30	1,535,006	0.00	0	68.05	1,600,569	0.00	0	72.46	1,814,966	0.00	0
Subtotal I & G	105.15	2,636,635	0.00	153	101.33	2,556,123	0.00	0	99.63	2,715,364	0.00	0
Student Social & Cultural	1.00	22,213	0.00	0	1.00	22,864	0.00	0	1.00	27,478	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.15	75,336	0.00	0	2.04	71,424	0.00	0	2.07	72,339
Internal Service Dept.	3.00	77,438	0.00	0	3.75	95,888	0.00	0	2.75	75,055	0.00	0
Auxiliary Enterprises	2.00	71,994	0.00	0	3.00	98,685	0.00	0	7.83	168,826	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT TECHNICAL	111.15	2,808,279	2.15	75,489	109.08	2,773,560	2.04	71,424	111.21	2,986,723	2.07	72,339
GA/TA SALARIES												
Instruction	31.85	937,881	0.14	4,021	23.39	689,602	0.06	1,130	21.97	653,000	0.06	1,130
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	31.85	937,881	0.14	4,021	23.39	689,602	0.06	1,130	21.97	653,000	0.06	1,130
Student Social & Cultural												
Research	0.00	0	0.00	17,747	0.00	0	1.39	27,803	0.00	0	1.87	37,494
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	31.85	937,881	0.14	21,768	23.39	689,602	1.45	28,933	21.97	653,000	1.93	38,624

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

ExpSum - 3

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	13.62	227,915	6.79	113,030	0.10	1,544	6.99	116,266	0.07	1,081	6.99	116,267
Academic Support	0.00	56,858	1.14	19,042	1.20	20,000	1.76	29,368	0.83	13,740	1.76	29,368
Student Services	8.53	142,040	4.45	74,122	0.24	4,000	5.45	90,751	0.00	0	5.45	90,751
Institutional Support	1.59	26,450	0.34	5,617	0.02	346	0.53	8,836	0.00	0	0.53	8,836
Oper & Maint of Plant	1.56	26,000	0.49	8,130	0.00	0	0.65	10,814	0.00	0	0.65	10,814
Subtotal I & G	25.31	479,263	13.21	219,941	1.56	25,890	15.38	256,035	0.90	14,821	15.38	256,036
Student Social & Cultural	1.62	27,000	2.82	46,846	0.00	0	3.26	54,198	0.00	0	3.26	54,198
Research	0.00	0	0.09	1,487	0.00	0	0.23	3,870	0.00	0	0.31	5,218
Public Service	1.17	20,241	10.12	20,588	0.18	3,000	2.56	42,661	0.18	3,000	2.60	43,207
Internal Service Dept.	2.13	35,438	1.09	18,128	0.00	0	0.85	14,168	0.00	0	0.85	14,168
Auxiliary Enterprises	7.41	123,223	1.52	25,376	0.85	14,110	2.12	35,329	0.85	14,110	2.12	35,329
Intercollegiate Athletics	8.89	147,880	1.25	20,810	0.35	5,916	2.55	42,509	0.00	0	2.55	42,509
TOT FEDERAL WORK STUDY	46.53	833,045	30.10	353,176	2.94	48,915	26.95	448,770	1.93	31,931	27.07	450,665
STATE WORK STUDY												
Instruction	0.00	0	2.33	38,741	0.21	3,431	1.78	29,681	0.14	2,253	1.78	29,681
Academic Support	0.00	0	0.69	11,487	0.65	10,800	1.14	19,051	0.69	11,450	1.14	19,051
Student Services	0.30	5,000	2.86	47,516	0.06	1,000	1.82	30,355	0.00	0	1.82	30,355
Institutional Support	0.00	0	0.13	2,217	0.00	0	0.15	2,450	0.00	0	0.15	2,450
Oper & Maint of Plant	0.00	0	0.39	6,511	0.00	0	0.15	2,539	0.00	0	0.15	2,539
Subtotal I & G	0.30	5,000	6.40	106,472	0.92	15,231	5.04	84,076	0.83	13,703	5.04	84,076
Student Social & Cultural	0.00	0	0.51	8,441	0.00	0	0.57	9,481	0.00	0	0.57	9,481
Research	0.00	0	0.19	3,221	0.12	2,000	0.25	4,080	0.12	2,000	0.33	5,502
Public Service	0.00	0	1.03	17,182	0.00	0	1.26	20,937	0.00	0	1.27	21,205
Internal Service Dept.	0.00	0	0.50	8,383	0.00	0	0.52	8,689	0.00	0	0.52	8,689
Auxiliary Enterprises	0.00	0	0.41	6,748	0.11	1,900	0.42	6,913	0.11	1,900	0.42	6,913
Intercollegiate Athletics	0.00	0	0.03	455	0.15	2,500	0.24	3,989	0.00	0	0.24	3,989
TOT STATE WORK STUDY	0.30	5,000	9.07	150,902	1.30	21,631	8.30	138,165	1.06	17,603	8.39	139,855
OTHER SALARIES												
Instruction	2.34	29,140	6.05	100,678	19.14	318,560	3.97	66,081	21.68	361,280	3.97	66,081
Academic Support	4.14	12,000	0.00	0	2.61	117,238	0.00	0	2.26	34,187	0.00	0
Student Services	5.03	77,460	0.00	0	11.08	190,485	0.00	0	12.21	212,201	0.00	0
Institutional Support	6.47	115,500	0.00	0	2.73	48,926	0.00	0	2.50	47,606	0.00	0
Oper & Maint of Plant	7.67	127,549	0.00	0	5.31	88,425	0.00	0	4.25	70,775	0.00	0
Subtotal I & G	25.65	361,649	6.05	100,678	40.87	763,634	3.97	66,081	42.90	726,049	3.97	66,081
Student Social & Cultural	3.66	60,977	0.00	0	4.14	68,977	0.00	0	3.74	62,325	0.00	0
Research	0.54	8,984	5.78	96,119	0.74	76,240	6.15	102,352	0.97	3,632	8.30	138,023
Public Service	0.95	17,570	6.61	247,258	1.94	35,370	20.68	348,321	1.61	35,930	20.94	352,789
Internal Service Dept.	0.66	11,000	0.00	0	2.79	46,438	0.00	0	3.66	61,000	0.00	0
Auxiliary Enterprises	0.76	12,600	0.00	0	10.22	173,252	0.00	0	14.86	257,663	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	6.99	126,328	0.00	0	6.01	110,000	0.00	0
TOT OTHER SALARIES	32.22	472,780	18.44	444,055	67.69	1,290,240	30.80	516,754	73.75	1,256,599	33.21	556,893

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

ExpSum - 4

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		1,549,248		151,874		1,175,871		130,380		1,723,490		8,448
Academic Support		95,351		0		639,285		0		575,414		0
Student Services		532,829		0		575,163		0		534,507		0
Institutional Support		1,623,833		154		1,387,145		9,082		1,424,199		9,082
Oper & Maint of Plant		292,247		0		279,988		0		426,325		0
Subtotal I & G		4,093,508		152,028		4,057,453		139,462		4,683,935		17,530
Student Social & Cultural		281,616		33,390		312,583		0		337,978		0
Research		350,596		544,066		285,756		966,163		240,911		1,332,309
Public Service		871,824		3,775,025		946,939		3,053,928		456,041		3,093,113
Internal Service Dept.		1,192,800		0		1,406,447		0		1,236,270		0
Auxiliary Enterprises		574,926		0		784,200		0		735,097		0
Intercollegiate Athletics		613,675		0		622,405		0		298,475		0
TOT SUPPLIES & EXPENSES		7,978,945		4,504,509		8,415,782		4,159,553		7,988,707		4,442,952
TRAVEL												
Instruction		143,003		11,265		157,893		6,193		155,678		6,194
Academic Support		19,750		0		19,065		0		20,700		0
Student Services		112,308		0		118,686		0		101,601		0
Institutional Support		69,179		0		78,835		0		79,625		0
Oper & Maint of Plant		6,450		0		9,421		0		8,500		0
Subtotal I & G		350,690		11,265		383,900		6,193		366,104		6,194
Student Social & Cultural		11,932		37,469		14,056		0		21,357		0
Research		19,500		57,205		38,250		57,253		36,500		77,212
Public Service		224,224		149,669		349,755		182,509		143,817		184,861
Internal Service Dept.		9,500		0		9,500		0		9,500		0
Auxiliary Enterprises		15,880		0		33,080		0		14,850		0
Intercollegiate Athletics		348,447		0		376,069		0		334,400		0
TOT TRAVEL	0.00	980,173	0.00	255,608	0.00	1,204,610	0.00	245,955	0.00	926,528	0.00	268,267
EQUIPMENT												
Instruction		0		1,610		59,537		348		36,354		348
Academic Support		485,343		0		6,394		0		10,800		0
Student Services		0		0		2,630		0		1,100		0
Institutional Support		7,500		13,800		56,642		23,497		7,001		23,497
Oper & Maint of Plant		2,000		0		56,349		0		29,609		0
Subtotal I & G		494,843		15,410		181,552		23,845		84,864		23,845
Student Social & Cultural		20,200		0		66,328		0		40,075		0
Research		255,500		24,129		217,805		581,260		160,500		783,838
Public Service		0		229,798		33,636		183,771		30,321		186,130
Internal Service Dept.		9,500		0		28,651		0		9,500		0
Auxiliary Enterprises		9,975		0		131,371		0		9,100		0
Intercollegiate Athletics		0		0		2,598		0		0		0
TOT EQUIPMENT	0.00	790,018	0.00	269,337	0.00	661,942	0.00	788,876	0.00	334,360	0.00	993,813

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

ExpSum - 5

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction												
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MISCELLANEOUS												
O & M of Plant - Utilities		2,290,000		0		2,289,938		0		2,290,000		0
Student Financial Aid		1,202,762		5,409,228		1,273,089		5,989,217		1,142,073		5,989,217
Auxil. - Purch. f. Resale		1,825,684		0		1,831,536		0		2,352,230		0
Athletics - Financial Aid		499,368		0		576,302		0		653,800		0
TOT MISCELLANEOUS	0.00	5,817,814	0.00	5,409,228	0.00	5,970,865	0.00	5,989,217	0.00	6,438,103	0.00	5,989,217
FRINGE BENEFITS												
Instruction		3,394,940		29,005		2,522,968		11,218		3,697,003		11,218
Academic Support		489,610		0		489,610		0		477,647		0
Student Services		624,712		32		618,472		17		590,982		17
Institutional Support		1,007,682		0		1,101,410		152		1,079,235		152
Oper & Maint of Plant		601,619		0		601,619		0		804,569		0
Subtotal I & G		6,118,563		29,037		5,334,079		11,387		6,649,436		11,387
Student Social & Cultural		47,228		0		52,414		0		64,366		0
Research		61,774		167,712		80,828		237,828		58,942		320,712
Public Service		203,595		741,939		275,978		894,935		139,450		906,410
Internal Service Dept.		255,344		0		255,344		39		249,136		39
Auxiliary Enterprises		361,784		0		185,399		(17)		262,631		(17)
Intercollegiate Athletics		212,954		0		208,490		0		238,963		0
TOT FRINGE BENEFITS	0.00	7,261,242	0.00	938,688	0.00	6,392,532	0.00	1,144,172	0.00	7,662,924	0.00	1,238,531

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

ExpSum - 6

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		473,355		2,649		474,027		2,015		681,753		2,015
Academic Support		196,756		0		196,756		0		213,231		0
Student Services		222,196		0		222,196		0		250,199		0
Institutional Support		418,490		0		418,826		0		371,418		0
Oper & Maint of Plant		(27,163)		0		(27,163)		0		(58,538)		0
Subtotal I & G	0.00	1,283,634	0.00	2,649	0.00	1,284,642	0.00	2,015	0.00	1,458,063	0.00	2,015
Student Social & Cultural		6,336		0		6,336		0		6,336		0
Research		2,880		0		2,880		2,772		2,880		3,739
Public Service		12,888		14,489		20,970		17,840		13,720		18,071
Internal Service Dept.		(2,198,083)								0		
Auxiliary Enterprises		(40,173)		0		(40,173)		0		(78,173)		0
Intercollegiate Athletics		30,649		0		30,649		0		30,649		0
TOT INT SERVICE CHARGES	0.00	(901,869)	0.00	17,138	0.00	1,305,304	0.00	22,627	0.00	1,433,475	0.00	23,825

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

ExpSum - 7

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	156.92	8,275,589	30.36	1,670,079	161.93	8,647,676	33.65	1,850,845	154.47	8,493,906	35.13	1,932,744
Full-Time Faculty	140.98	7,246,471	6.17	832,619	135.40	6,946,607	20.29	1,115,419	136.05	7,851,189	23.80	1,308,830
Part-Time Faculty	76.95	1,603,746	7.94	158,896	83.56	1,557,749	9.00	180,137	69.30	1,425,968	9.13	182,448
Secretarial/Clerical Salaries	77.50	2,247,940	15.93	557,430	80.39	2,333,185	17.72	620,634	79.26	2,321,914	18.78	657,403
Technician Salaries	111.15	2,808,279	2.15	75,489	109.08	2,773,560	2.04	71,424	111.21	2,986,723	2.07	72,339
GA/TA Salaries	31.85	937,881	0.14	21,768	23.39	689,602	1.45	28,933	21.97	653,000	1.93	38,624
Other Salaries	32.22	472,780	18.44	444,055	67.69	1,290,240	30.80	516,754	73.75	1,256,599	33.21	556,893
Federal Work Study	46.53	833,045	30.10	353,176	2.94	48,915	26.95	448,770	1.93	31,931	27.07	450,665
State Work Study	0.30	5,000	9.07	150,902	1.30	21,631	8.30	138,165	1.06	17,603	8.39	139,855
Supplies & Expense	0.00	7,978,945	0.00	4,504,509	0.00	8,415,782	0.00	4,159,553	0.00	7,988,707	0.00	4,442,952
Travel	0.00	980,173	0.00	255,608	0.00	1,204,610	0.00	245,955	0.00	926,528	0.00	268,267
Equipment	0.00	790,018	0.00	269,337	0.00	661,942	0.00	788,876	0.00	334,360	0.00	993,813
Indirect Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,817,814	0.00	5,409,228	0.00	5,970,865	0.00	5,989,217	0.00	6,438,103	0.00	5,989,217
Fringe Benefits	0.00	7,261,242	0.00	938,688	0.00	6,392,532	0.00	1,144,172	0.00	7,662,924	0.00	1,238,531
Internal Services	0.00	(901,869)	0.00	17,138	0.00	1,305,304	0.00	22,627	0.00	1,433,475	0.00	23,825
TOT EXPEND BY CATEGORY	674.40	46,357,053	120.30	15,658,922	665.68	48,260,201	150.20	17,321,481	649.00	49,822,930	159.51	18,296,406
TOTAL EXPENDITURES BY DIVISION												
Instruction	323.65	17,777,152	16.76	511,946	311.43	15,792,460	13.22	379,711	297.61	18,670,011	13.22	257,781
Academic Support	35.89	2,899,603	1.83	30,529	32.96	2,982,296	2.90	48,419	33.03	2,801,072	2.90	48,419
Student Services	68.61	3,631,166	7.31	121,670	60.93	3,646,506	7.27	121,123	49.76	3,352,796	7.27	121,123
Institutional Support	75.21	6,397,241	0.47	21,788	70.03	6,322,592	0.68	44,017	68.98	6,331,641	0.68	44,017
Oper & Maint of Plant	79.03	5,110,634	0.88	14,641	81.36	5,181,633	0.80	13,353	84.71	5,772,395	0.80	13,353
Subtotal I & G	582.39	35,815,796	27.25	700,574	556.71	33,925,488	24.87	606,623	534.09	36,927,915	24.87	484,693
Student Social & Cultural	8.83	597,043	3.33	126,146	8.56	690,240	3.83	63,679	8.67	730,788	3.83	63,679
Research	3.69	892,277	9.27	1,550,596	2.86	892,276	23.34	2,776,576	3.24	689,558	31.46	3,773,688
Public Service	13.92	1,938,562	75.65	7,792,478	19.58	2,607,873	91.46	7,773,767	14.69	1,292,400	92.65	7,873,510
Internal Service Dept.	21.54	105,854	1.59	26,511	20.54	2,540,789	1.37	22,896	21.41	2,349,197	1.37	22,896
Student Financial Aid	0.00	1,202,762	0.00	5,409,228	0.00	1,273,089	0.00	5,989,217	0.00	1,142,073	0.00	5,989,217
Auxiliary Enterprises	19.14	3,276,425	1.93	32,124	25.48	3,620,165	2.54	42,225	42.95	4,282,600	2.54	42,225
Intercollegiate Athletics	24.89	2,528,337	1.28	21,265	31.95	2,710,281	2.79	46,498	23.95	2,408,399	2.79	46,498
TOT EXPEND BY DIVISION	674.40	46,357,056	120.30	15,658,922	665.68	48,260,201	150.20	17,321,481	649.00	49,822,930	159.51	18,296,406