

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

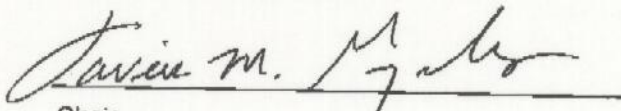
INSTITUTION: New Mexico Highlands University

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

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

  
Chair

May 2nd, 2008  
Date

Approved by New Mexico Higher Education Department:

\_\_\_\_\_  
Cabinet Secretary

\_\_\_\_\_  
Date

Approved by Department of Finance & Administration:

\_\_\_\_\_  
Cabinet Secretary

\_\_\_\_\_  
Date

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

INSTITUTION: New Mexico Highlands University

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

Date: 1-May-08

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

(add rows as needed)

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

**PART B - GF APPROPRIATIONS THROUGH NMHED:**

(add rows as needed)

<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$0</b>	<b>\$0</b>	

**TOTAL GF APPROPRIATIONS**

(must agree with NMHED GF Summary)

**\$32,472,000**      **\$33,967,500**

**PART C - ALLOCATION OF SPECIAL PROJECTS EXPANSION:**

(add rows as needed)

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

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

INSTITUTION: New Mexico Highlands University

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

Date: 1-May-08

General Fund Appropriation for I&G Equipment Replacement Formula: \$326,611

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

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

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS: \$1,121,291

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

INSTITUTION: New Mexico Highlands University

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

Date: 1-May-08

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

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

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

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

Public Service Programs (Specify):

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

Research Programs (Specify):

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

Other Programs (Specify):

<b>TOTAL USES</b>	<b>\$900,000</b>	<b>\$900,000</b>	

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

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**Notes:**

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

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

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

**Parameters:**

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

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

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

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



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

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

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

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

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

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

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

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

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

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				387,777				397,847				406,134
STATE				385,558				263,829				303,404
LOCAL				0				0				0
<b>TOTAL GOVERNMENT GRANTS &amp; CONTRACTS</b>	<hr/>				<hr/>				<hr/>			
				773,335				661,677				709,538

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

<b>Original Budget 2007-08</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2007-08</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2008-09</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,  
GRANTS & CONTRACTS

\_\_\_\_\_ 29,665

\_\_\_\_\_ 9,482

\_\_\_\_\_ 10,905

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

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



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

<b>Original Budget 2007-08</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2007-08</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2008-09</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES  
 OF EDUCATIONAL ACTIVITIES

70,000

95,000

70,000

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

1 May 2008

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

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



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

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

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

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

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

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

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

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

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

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

1 May 2008

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

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

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

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 12A  
EXPENDITURES FOR STUDENT SERVICES

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



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

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

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

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

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

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 12A  
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Testing</b>	31800											
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries					0.10	1,002						
Federal Work Study												
State Work Study												
Other Salaries	0.18	3,000			0.00				0.18	3,000		
Supplies & Expenses		11,205				12,731				8,687		
Travel		1,805				1,357				1,635		
Equipment						10,209						
<b>Total</b>	<b>0.18</b>	<b>16,010</b>	<b>0.00</b>	<b>0</b>	<b>0.10</b>	<b>25,300</b>	<b>0.00</b>	<b>0</b>	<b>0.18</b>	<b>13,322</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial/Clerical Salaries			0.00	0			0.00	0			0.00	0
Technical Salaries			0.00	0			0.00	0			0.00	0
Federal Work Study			3.19	53,114			4.79	79,627			4.45	74,122
State Work Study			3.34	55,553			2.48	41,318			2.86	47,516
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Indirect Cost				0				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>6.53</b>	<b>108,667</b>	<b>0.00</b>	<b>0</b>	<b>7.27</b>	<b>120,945</b>	<b>0.00</b>	<b>0</b>	<b>7.31</b>	<b>121,637</b>

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY:												
Professional Salaries	33.90	2,163,645	0.00	0	29.90	1,801,627	0.00	0	32.90	2,181,822	0.00	0
Secretarial/Clerical Salaries	12.00	354,441	0.00	0	11.00	307,051	0.00	0	14.75	358,684	0.00	0
Technical Salaries	19.50	540,028	0.00	0	18.63	465,425	0.00	0	19.50	588,101	0.00	0
Federal Work Study	1.56	25,950	0.29	4,835	0.01	2,630	0.36	6,035	1.59	26,450	0.34	5,617
State Work Study	0.00	0	0.27	4,544	0.00	0	0.12	1,928	0.00	0	0.13	2,217
Other Salaries	1.19	19,844	0.00	0	3.53	74,969	0.00	0	6.47	115,500	0.00	0
Supplies & Expenses		2,029,652		18,562		1,388,498		134		1,623,833		154
Travel		65,350		775		47,197		0		69,179		0
Equipment		517,500		0		8,031		12,000		7,500		13,800
Indirect Cost		0		0		0		0		0		0
<b>TOT EXPEND B4 FRINGE/ISC</b>	<b>68.15</b>	<b>5,716,410</b>	<b>0.56</b>	<b>28,716</b>	<b>63.07</b>	<b>4,095,428</b>	<b>0.48</b>	<b>20,096</b>	<b>75.21</b>	<b>4,971,068</b>	<b>0.47</b>	<b>21,788</b>
<b>FRINGE BENEFITS</b>		<b>982,367</b>		<b>0</b>		<b>879,749</b>		<b>0</b>		<b>1,007,682</b>		<b>0</b>
INTERNAL SERVICE CHARGES:												
Computer Support		416,822				461,172				416,822		
Telephone Support		39,168				42,300				39,168		
Overhead Charges		(37,500)				(71,646)				(37,500)		
<b>TOT INT SERV CHARGES</b>		<b>418,490</b>		<b>0</b>		<b>431,826</b>		<b>0</b>		<b>418,490</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>68.15</b>	<b>7,117,267</b>	<b>0.56</b>	<b>28,716</b>	<b>63.07</b>	<b>5,407,003</b>	<b>0.48</b>	<b>20,096</b>	<b>75.21</b>	<b>6,397,240</b>	<b>0.47</b>	<b>21,788</b>

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

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

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

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



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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Utilities</b>	<i>98000</i>											
Oil and Gas		1,000,000				731,275				1,000,000		
Electricity		700,000				645,653				725,000		
Water		339,000				253,176				345,000		
Sewer		220,000				205,218				220,000		
Professional Services												
<b>Total</b>	0.00	2,259,000	0.00	0	0.00	1,835,321	0.00	0	0.00	2,290,000	0.00	0
<b>SUMMARY BY CATEGORY:</b>												
Professional Salaries	3.00	173,142	0.00	0	3.00	137,764	0.00	0	3.50	236,459	0.00	0
Secretarial/Clerical Salaries	2.00	45,729	0.00	0	2.00	48,097	0.00	0	1.00	20,467	0.00	0
Technical Salaries	69.00	1,526,573	0.00	0	64.00	1,799,218	0.00	0	65.30	1,535,006	0.00	0
Federal Work Study	1.38	23,000	0.78	13,040	0.27	4,559	0.52	8,733	1.56	26,000	0.49	8,130
State Work Study	0.00	0	0.34	5,665	0.00	2,651	0.34	5,661	0.00	0	0.39	6,511
Other Salaries	5.23	87,000	0.00	0	2.46	40,909	0.00	0	7.67	127,549	0.00	0
Supplies & Expenses		622,747		0		366,876		0		292,247		0
Travel		7,500		0		10,097		0		6,450		0
Equipment		0		0		3,357		0		2,000		0
Utilities		2,259,000		0		1,835,321		0		2,290,000		0
<b>TOT EXPEND B4 FRINGE/ISC</b>	80.61	4,744,691	1.12	18,705	71.73	4,248,851	0.87	14,395	79.03	4,536,178	0.88	14,640
<b>FRINGE BENEFITS</b>		575,072		0		679,764		0		601,619		0
<b>INTERNAL SERVICE CHARGES:</b>												
Computer Support		46,897				55,681				46,897		
Telephone Support		9,792				9,792				9,792		
Overhead Charges		(83,852)				(99,557)				(83,852)		
<b>TOT INT SERV CHARGES</b>		(27,163)		0		(34,085)		0		(27,163)		0
<b>TOTAL EXPENDITURES</b>	80.61	5,292,600	1.12	18,705	71.73	4,894,530	0.87	14,395	79.03	5,110,634	0.88	14,640

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

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

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Senate</b>	12101-37800											
<b>REVENUE:</b>												
Tuition and Fees		106,862				90,000				107,000		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUE</b>		<u>106,862</u>		<u>0</u>		<u>90,000</u>		<u>0</u>		<u>107,000</u>		<u>0</u>
<b>BEGINNING BALANCE</b>		<u>39,173</u>		<u>0</u>		<u>39,173</u>		<u>0</u>		<u>41,553</u>		<u>0</u>
<b>TOTAL AVAILABLE</b>		146,035		0		129,173		0		148,553		0
<b>EXPENDITURES:</b>												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.12	2,064			0.00					0.00		
State Work Study												
Other Salaries	0.00				0.00					0.12	2,064	
Supplies & Expenses		69,900				50,575				43,111		
Travel		19,900				5,664				11,000		
Equipment												
Fringe Benefits		0								0		
<b>TOT DIRECT EXPEND</b>	0.12	91,864	0.00	0	0.00	56,239	0.00	0	0.12	56,175	0.00	0
<b>INTERNAL SERVICE CHARGES:</b>												
Computer Support												
Telephone Support		1,152				1,381				1,152		
<b>TOT INT SERV CHARGES</b>		<u>1,152</u>		<u>0</u>		<u>1,381</u>		<u>0</u>		<u>1,152</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	0.12	93,016	0.00	0	0.00	57,620	0.00	0	0.12	57,327	0.00	0
<b>TRANSFERS IN (OUT)</b>		<u>(30,000)</u>				<u>(30,000)</u>				<u>(30,000)</u>		
<b>ENDING BALANCE</b>		<u>23,019</u>		<u>0</u>		<u>41,553</u>		<u>0</u>		<u>61,226</u>		<u>0</u>

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Activities Board</b>												
12150-37100												
<b>REVENUE:</b>												
12101-37100												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services							0				1,002	
Other Sources												
<b>TOTAL REVENUE</b>		0		0		0		0		1,002		0
<b>BEGINNING BALANCE</b>		0		0		0		0		(11,259)		0
<b>TOTAL AVAILABLE</b>		0		0		0		0		(10,257)		0
<b>EXPENDITURES:</b>												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries					0.01	180					0	
Federal Work Study												
State Work Study												
Other Salaries	0.00				0.00				0.01	100		
Supplies & Expenses		20,000				29,987				20,874		
Travel						1,054						
Equipment												
Fringe Benefits						38				22		
<b>TOT DIRECT EXPEND</b>	0.00	20,000	0.00	0	0.01	31,259	0.00	0	0.01	20,996	0.00	0
<b>INTERNAL SERVICE CHARGES:</b>												
Computer Support												
Telephone Support										0		
<b>TOT INT SERV CHARGES</b>		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	0.00	20,000	0.00	0	0.01	31,259	0.00	0	0.01	20,996	0.00	0
<b>TRANSFERS IN (OUT)</b>		20,000				20,000				20,000		
<b>ENDING BALANCE</b>		0		0		(11,259)		0		(11,253)		0

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Intramurals</b>												
	<i>12150-37250</i>											
REVENUE:	<b>12101-37250</b>											
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0		0		0		0		0		0	
BEGINNING BALANCE	0		0		0		0		3,870		0	
TOTAL AVAILABLE	0		0		0		0		3,870		0	
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.51	8,469			0.25	3,042			0.00			
State Work Study												
Other Salaries	0.00				0.17	2,800			1.71	28,469		
Supplies & Expenses		955				201				955		
Travel		0								0		
Equipment												
Fringe Benefits		0										
TOT DIRECT EXPEND	0.51	9,424	0.00	0	0.42	6,043	0.00	0	1.71	29,424	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				86				576		
TOT INT SERV CHARGES	576		0		86		0		576		0	
TOTAL EXPENDITURES	0.51	10,000	0.00	0	0.42	6,130	0.00	0	1.71	30,000	0.00	0
TRANSFERS IN (OUT)	10,000				10,000				10,000			
ENDING BALANCE	0		0		3,870		0		(16,130)		0	

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Comp Lab</b>	12103-32800											
REVENUE:												
Tuition and Fees		0				0					0	
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services										2,200		
Other Sources												
<b>TOTAL REVENUE</b>		0		0		0		0		2,200		0
BEGINNING BALANCE		50,528		0		50,528		0		64,892		0
<b>TOTAL AVAILABLE</b>		50,528		0		50,528		0		67,092		0
EXPENDITURES:												
Professional Salaries	0.35	16,813			0.38	18,713			0.35	16,788		
Secretarial/Clerical Salaries												
Technical Salaries	1.00	21,184			1.00	23,567			1.00	22,213		
Federal Work Study	1.32	22,000			1.54	25,561			0.00			
State Work Study						2,138						
Other Salaries	0.00				0.00				1.32	22,000		
Supplies & Expenses		18,264				10,978				18,264		
Travel		200								200		
Equipment		18,000				(2,324)				20,200		
Fringe Benefits		12,159				19,968				12,480		
<b>TOT DIRECT EXPEND</b>	2.67	108,620	0.00	0	2.92	98,602	0.00	0	2.67	112,145	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support						0						
Telephone Support		1,152				47,034				1,152		
<b>TOT INT SERV CHARGES</b>		1,152		0		47,034		0		1,152		0
<b>TOTAL EXPENDITURES</b>	2.67	109,772	0.00	0	2.92	145,636	0.00	0	2.67	113,297	0.00	0
TRANSFERS IN (OUT)		108,388				160,000				108,388		
<b>ENDING BALANCE</b>		49,144		0		64,892		0		62,183		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>La Mecha Newspaper</b>												
	12150-37300											
REVENUE:	<b>12104-37300</b>											
Tuition and Fees		33,000				34,000				34,600		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		33,000		0		34,000		0		34,600		0
BEGINNING BALANCE		47,232		0		47,232		0		56,886		0
TOTAL AVAILABLE		80,232		0		81,232		0		91,486		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.56	9,360			0.20	3,039			1.14	19,000		
State Work Study						35						
Other Salaries	0.00				0.88	14,584			0.00	0		
Supplies & Expenses		9,275				5,997				13,414		
Travel		1,800								0		
Equipment												
Fringe Benefits		0										
TOT DIRECT EXPEND	0.56	20,435	0.00	0	1.08	23,655	0.00	0	1.14	32,414	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				691				576		
TOT INT SERV CHARGES		576		0		691		0		576		0
TOTAL EXPENDITURES	0.56	21,011	0.00	0	1.08	24,345	0.00	0	1.14	32,990	0.00	0
TRANSFERS IN (OUT)						0						
ENDING BALANCE		59,221		0		56,886		0		58,496		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Life</b>	12150-37200											
REVENUE:												
Tuition and Fees		100,000				133,000					130,000	
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services											953	
Other Sources												
TOTAL REVENUE		100,000		0		133,000		0		130,953		0
BEGINNING BALANCE		86,929		0		86,929		0		112,811		0
TOTAL AVAILABLE		186,929		0		219,929		0		243,764		0
EXPENDITURES:												
Professional Salaries	0.85	33,813			0.85	39,438			0.85	31,317		
Secretarial/Clerical Salaries	0.50	16,740			0.50	18,907			0.50	34,779		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		22,510				24,745				23,888		
Travel		657				951				732		
Equipment												
Fringe Benefits		16,177				19,624				21,151		
TOT DIRECT EXPEND	1.35	89,897	0.00	0	1.35	103,665	0.00	0	1.35	111,867	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		2,304				3,453				2,304		
TOT INT SERV CHARGES		2,304		0		3,453		0		2,304		0
TOTAL EXPENDITURES	1.35	92,201	0.00	0	1.35	107,118	0.00	0	1.35	114,171	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		94,728		0		112,811		0		129,593		0



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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Health Center</b>	12150-32500											
REVENUE:												
Tuition and Fees		150,000				186,000				185,000		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUE</b>		150,000		0		186,000		0		185,000		0
BEGINNING BALANCE				0		0		0		36,000		0
<b>TOTAL AVAILABLE</b>		150,000		0		186,000		0		221,000		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study	0.00											
State Work Study												
Other Salaries	0.00								0.00			
Supplies & Expenses		150,000				150,000				150,000		
Travel												
Equipment												
Fringe Benefits										0		
<b>TOT DIRECT EXPEND</b>	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support										0		
<b>TOT INT SERV CHARGES</b>		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	150,000	0.00	0
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>		0		0		36,000		0		71,000		0

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ifield Auditorium</b>	12105 11350											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		20,000				15,000				20,000		
Other Sources		30,000				15,000				30,000		
TOTAL REVENUE		50,000		0		30,000		0		50,000		0
BEGINNING BALANCE		8		0		8		0		(536)		0
TOTAL AVAILABLE		50,008		0		30,008		0		49,464		0
EXPENDITURES:												
Professional Salaries	0.60	26,415			0.60	29,510			0.60	27,605		
Secretarial/Clerical Salaries	0.25	6,290							0.25	9,051		
Technical Salaries					0.48	8,416				0		
Federal Work Study	0.30	5,000				317			0.48	8,000		
State Work Study												
Other Salaries	0.30	5,054			0.48	8,080			0.50	8,344		
Supplies & Expenses		11,110				40,000				11,110		
Travel												
Equipment												
Fringe Benefits		7,000				7,839				13,575		
TOT DIRECT EXPEND	1.45	60,869	0.00	0	1.56	94,162	0.00	0	1.83	77,685	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		576				1,381				576		
TOT INT SERV CHARGES		576		0		1,381		0		576		0
TOTAL EXPENDITURES	1.45	61,445	0.00	0	1.56	95,543	0.00	0	1.83	78,261	0.00	0
TRANSFERS IN (OUT)		0				65,000						
ENDING BALANCE		(11,438)		0		(536)		0		(28,797)		0



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

**Unallocated Exh 15**

12100-37400

REVENUE:

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				34,591				50,325				46,846
State Gov't Grants/Contracts				11,055				68,957				79,301
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUE</b>		0		45,646		0		119,282		0		126,147
<b>BEGINNING BALANCE</b>		10,408		0		10,408		0		10,408		0
<b>TOTAL AVAILABLE</b>		10,408		45,646		10,408		119,282		10,408		126,147

EXPENDITURES:

Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study			2.08	34,591			3.02	50,325			2.82	46,846
State Work Study			0.66	11,055			0.44	7,340			0.51	8,441
Other Salaries					0.00				0.00			
Supplies & Expenses								29,035				33,390
Travel								32,582				37,469
Equipment												
Fringe Benefits										0		
<b>TOT DIRECT EXPEND</b>	0.00	0	2.74	45,646	0.00	0	3.47	119,282	0.00	0	3.32	126,147
<b>INTERNAL SERVICE CHARGES:</b>												
Computer Support												
Telephone Support										0		
<b>TOT INT SERV CHARGES</b>		0		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	0.00	0	2.74	45,646	0.00	0	3.47	119,282	0.00	0	3.32	126,147
<b>TRANSFERS IN (OUT)</b>								0				
<b>ENDING BALANCE</b>		10,408		0		10,408		0		10,408		(0)

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

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 16A  
RESEARCH

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 16A  
RESEARCH

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

12210-26910

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

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



NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CESDP Instit/Conf</b>	12308-29521											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		0				56,000				0		
Other Sources												
TOTAL REVENUE		0		0		56,000		0		0		0
BEGINNING BALANCE		61,539				61,539				34,745		
TOTAL AVAILABLE		61,539		0		117,539		0		34,745		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		66,000				77,932				0		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	66,000	0.00	0	0.00	82,795	0.00	0	0	0	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	66,000	0.00	0	0.00	82,795	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		(4,461)		0		34,745		0		34,745		0

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Science Fair</b>	12310-24000											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources		8,000				5,000				2,000		
TOTAL REVENUE		8,000		0		5,000		0		2,000		0
BEGINNING BALANCE		24,920				24,920				17,980		
TOTAL AVAILABLE		32,920		0		29,920				19,980		0
EXPENDITURES:												
Professional Salaries	0.60	17,127			0.60	19,299			0.60	18,247		
Secretarial/Clerical Salaries					0.30	4,754						
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries	0.21	3,430			0.00				0.21	3,430		
Supplies & Expenses		4,583				6,135				3,025		
Travel		1,829				2,360				1,829		
Equipment												
Fringe Benefits		6,132				10,297				6,597		
TOT DIRECT EXPEND	0.81	33,101	0.00	0	0.90	42,844	0.00	0	0.81	33,128	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support		1,152				1,376				1,152		
TOT INT SERV CHARGES		1,152		0		1,376		0		1,152		0
TOTAL EXPENDITURES	0.81	34,253	0.00	0	0.90	44,220	0.00	0	0.81	34,280	0.00	0
TRANSFERS IN (OUT) - I&G		32,280				32,280				32,280		
ENDING BALANCE		30,947		0		17,980		0		17,980		0

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

Original Budget 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2007-08			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2008-09			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

**NM MESA**

12310-25000

REVENUE:

Tuition and Fees										
Federal Gov't Appropriations										
State Gov't Appropriations										
Local Gov't Appropriations										
Federal Gov't Grants/Contracts										
State Gov't Grants/Contracts										
Local Gov't Grants/Contracts										
Private Gifts/Grants/Contracts										
Endowment/Land/Perm Fund										
Sales and Services										
Other Sources										
<b>TOTAL REVENUE</b>		0		0		0		0		0
BEGINNING BALANCE		0				0				(3,745)
<b>TOTAL AVAILABLE</b>		0		0		0		0		(3,745)

EXPENDITURES:

Professional Salaries										
Secretarial/Clerical Salaries										
Technical Salaries										
Federal Work Study	0.22	3,588			0.00				0.27	4,494
State Work Study					0.11	1,842				
Other Salaries	0.05	813			0.15	2,473				0
Supplies & Expenses		13,373				13,735				14,206
Travel		1,700				6,096				1,700
Equipment										
Fringe Benefits		154								0
<b>TOT DIRECT EXPEND</b>	0.26	19,628	0.00	0	0.26	24,145	0.00	0	0.27	20,400
INTERNAL SERVICE CHARGES:										
Computer Support										
Telephone Support										0
<b>TOT INT SERV CHARGES</b>		0		0		0		0		0
<b>TOTAL EXPENDITURES</b>	0.26	19,628	0.00	0	0.26	24,145	0.00	0	0.27	20,400
TRANSFERS IN (OUT) - I&G		20,400				20,400				20,400
<b>ENDING BALANCE</b>		772		0		(3,745)		0		(3,745)

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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



NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Ben Altamirano Leadership Institute</b>												
REVENUE:	12317-29598											
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		0				0				0		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		0		0		0		0		0		0
BEGINNING BALANCE		0								(8,690)		
TOTAL AVAILABLE		0		0		0		0		(8,690)		0
EXPENDITURES:												
Professional Salaries						0.00						
Secretarial/Clerical Salaries						0.00						
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses						2,915				0		
Travel						41						
Financial Aid						5,734						
Equipment												
Fringe Benefits										0		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	8,690	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES:												
Computer Support												
Telephone Support						0				0		
TOT INT SERV CHARGES		0		0		0		0		0		0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	8,690	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE		0		0		(8,690)		0		(8,690)		0

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 17A  
PUBLIC SERVICE

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



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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				21,525				19,473				18,127
State Gov't Grants/Contracts				197				7,290				8,383
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		12,250		0		17,000		0		13,250		0
Other Sources												
<b>TOTAL REVENUE</b>		<b>12,250</b>		<b>21,722</b>		<b>17,000</b>		<b>26,763</b>		<b>13,250</b>		<b>26,510</b>
<b>BEGINNING BALANCE</b>		<b>79,071</b>		<b>0</b>		<b>79,071</b>		<b>0</b>		<b>27,066</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>91,321</b>		<b>21,722</b>		<b>96,071</b>		<b>26,763</b>		<b>40,316</b>		<b>26,510</b>
<b>EXPENDITURES:</b>												
Professional Salaries	13.35	661,505	0.00	0	12.00	621,927	0.00	0	12.75	633,818	0.00	0
Secretarial/Clerical Salaries	3.00	75,480	0.00	0	3.00	76,814	0.00	0	3.00	79,099	0.00	0
Technical Salaries	2.00	48,306	0.00	0	4.00	92,520	0.00	0	3.00	77,438	0.00	0
Federal Work Study	1.89	31,500	1.29	21,525	0.15	2,544	1.17	19,474	2.13	35,438	1.09	18,128
State Work Study	0.00	0	0.01	197	0.23	3,753	0.44	7,289	0.00	0	0.50	8,383
Other Salaries	2.34	39,000	0.00	0	1.86	30,896	0.00	0	0.66	11,000	0.00	0
Supplies & Expenses		1,198,065		0		1,185,700		0		1,192,800		0
Travel		9,050		0		8,080		0		9,500		0
Equipment		2,000		0		26,213		0		9,500		0
Fringe Benefits		258,704		0		247,067		0		255,344		0
<b>TOT DIRECT EXPEND</b>	<b>22.59</b>	<b>2,323,610</b>	<b>1.31</b>	<b>21,722</b>	<b>21.24</b>	<b>2,295,514</b>	<b>1.61</b>	<b>26,763</b>	<b>21.54</b>	<b>2,303,937</b>	<b>1.59</b>	<b>26,510</b>
<b>INTERNAL COMPUTER/TEL LINE CHARGES:</b>												
Instruction	Exh. 10	(471,719)		0		(470,592)		0		(473,355)		0
Academic Support	Exh. 11	(196,756)		0		(194,671)		0		(196,756)		0
Student Services	Exh. 12	(222,196)		0		(243,987)		0		(222,196)		0
Institutional Support	Exh. 13	(454,838)		0		(503,472)		0		(454,990)		0
Oper & Maint of Plant	Exh. 14	(54,889)		0		(65,473)		0		(56,689)		0
Student Social & Cultural	Exh. 15	(6,336)		0		(54,026)		0		(6,336)		0
Research	Exh. 16	(1,728)		0		(3,115)		0		(2,880)		0
Public Service	Exh. 17	(10,536)		0		(17,287)		0		(12,888)		0
Internal Service Dept.	Exh. 18	0		0		0		0		0		0
Student Financial Aid	Exh. 19	0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20	(5,760)		0		(5,941)		0		(5,760)		0
Intercollegiate Athletics	Exh. 21	(7,888)		0		(8,386)		0		(10,864)		0
Restricted & Agency Funds		(34,560)		0		(34,560)		0		(34,560)		0
<b>TOTAL INT COMP/TEL CHARGES</b>		<b>(1,467,206)</b>		<b>0</b>		<b>(1,601,509)</b>		<b>0</b>		<b>(1,477,274)</b>		<b>0</b>

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

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

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

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





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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Bookstore</b>	12600-32100											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		957,000				697,000				846,782		
Other Sources		229,000				229,000				229,000		
<b>TOTAL REVENUE</b>		<b>1,186,000</b>		<b>0</b>		<b>926,000</b>		<b>0</b>		<b>1,075,782</b>		<b>0</b>
EXPENDITURES:												
Professional Salaries	1.00	56,029			1.00	46,147			1.00	57,149		
Secretarial/Clerical Salaries	1.00	18,895			1.00	18,232			1.00	20,734		
Technical Salaries	1.00	32,349			1.00	26,214			1.00	34,034		
Federal Work Study	0.91	15,223							0.91	15,223		
State Work Study												
Other Salaries	0.21	3,500			0.39	6,427			0.21	3,500		
Supplies & Expenses		29,435				25,269				28,435		
Purchases for Resale		976,030				1,004,143				976,030		
Travel		2,850				1,869				2,850		
Equipment		2,950				2,484				3,950		
Fringe Benefits		34,992				28,290				36,587		
<b>SUBTOTAL</b>	<b>4.13</b>	<b>1,172,253</b>	<b>0.00</b>	<b>0</b>	<b>3.39</b>	<b>1,159,073</b>	<b>0.00</b>	<b>0</b>	<b>4.13</b>	<b>1,178,492</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES:												
Internal Sales		(110,000)				(98,308)				(110,000)		
Computer Support												
Telephone Support		1,728				2,001				1,728		
Overhead Charges		34,067				29,589				34,067		
<b>TOT INT SERV CHARGES</b>		<b>(74,205)</b>		<b>0</b>		<b>(66,718)</b>		<b>0</b>		<b>(74,205)</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>4.13</b>	<b>1,098,048</b>	<b>0.00</b>	<b>0</b>	<b>3.39</b>	<b>1,092,355</b>	<b>0.00</b>	<b>0</b>	<b>4.13</b>	<b>1,104,287</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT):												
I & G		(52,000)				(52,000)				(52,000)		
Retirement of Indebtedness		(12,700)				(12,700)				(12,700)		
<b>NET TRANSFERS</b>		<b>(64,700)</b>		<b>0</b>		<b>(64,700)</b>		<b>0</b>		<b>(64,700)</b>		<b>0</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<b>23,252</b>		<b>0</b>		<b>(231,055)</b>		<b>0</b>		<b>(93,205)</b>		<b>0</b>

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Rio Rancho Bookstore</b>	12600-32155											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		170,000				170,000				170,000		
Other Sources												
<b>TOTAL REVENUE</b>		<b>170,000</b>		<b>0</b>		<b>170,000</b>		<b>0</b>		<b>170,000</b>		<b>0</b>
EXPENDITURES:												
Professional Salaries	1.00	30,229			1.00	30,229			1.00	31,200		
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		2,300				23,373				2,300		
Purchases for Resale		132,000				170,000				132,000		
Travel												
Equipment												
Fringe Benefits		9,673				6,500				9,984		
<b>SUBTOTAL</b>	<b>1.00</b>	<b>174,202</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>230,102</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>175,484</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support												
Overhead Charges												
<b>TOT INT SERV CHARGES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.00</b>	<b>174,202</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>230,102</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>175,484</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<b>(4,202)</b>		<b>0</b>		<b>(60,102)</b>		<b>0</b>		<b>(5,484)</b>		<b>0</b>

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b><u>Canteen Fund</u></b>	12600-32200											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		6,000				15,000				6,000		
Other Sources												
<b>TOTAL REVENUE</b>		<b>6,000</b>		<b>0</b>		<b>15,000</b>		<b>0</b>		<b>6,000</b>		<b>0</b>
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		6,000				5,000				6,000		
Purchases for Resale												
Travel		0				0				0		
Equipment												
Fringe Benefits												
<b>SUBTOTAL</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support												
Overhead Charges												
<b>TOT INT SERV CHARGES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<b>0</b>		<b>0</b>		<b>10,000</b>		<b>0</b>		<b>0</b>		<b>0</b>

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

	Original Budget 2007-08				Estimated Actuals 2007-08				Proposed Budget 2008-09			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Conferences</b>	12600-32300											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		11,000				8,500				11,000		
Other Sources												
<b>TOTAL REVENUE</b>		<b>11,000</b>		<b>0</b>		<b>8,500</b>		<b>0</b>		<b>11,000</b>		<b>0</b>
EXPENDITURES:												
Professional Salaries	0.30	14,411			0.30	14,411			0.30	15,109		
Secretarial/Clerical Salaries	0.50	16,740			0.50	16,740			0.00	0		
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		0								0		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits		9,968				9,122				4,835		
<b>SUBTOTAL</b>	<b>0.80</b>	<b>41,119</b>	<b>0.00</b>	<b>0</b>	<b>0.80</b>	<b>40,273</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>19,944</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support												
Overhead Charges										0		
<b>TOT INT SERV CHARGES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.80</b>	<b>41,119</b>	<b>0.00</b>	<b>0</b>	<b>0.80</b>	<b>40,273</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>19,944</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<b>(30,119)</b>		<b>0</b>		<b>(31,773)</b>		<b>0</b>		<b>(8,944)</b>		<b>0</b>

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dining Services</b>	12600-32400											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		580,425				760,000				790,000		
Other Sources												
<b>TOTAL REVENUE</b>		<u>580,425</u>		<u>0</u>		<u>760,000</u>		<u>0</u>		<u>790,000</u>		<u>0</u>
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		17,346								17,346		
Purchases for Resale		733,410				590,141				717,654		
Travel												
Equipment												
Fringe Benefits												
<b>SUBTOTAL</b>	0.00	<u>750,756</u>	0.00	<u>0</u>	0.00	<u>590,141</u>	0.00	<u>0</u>	0.00	<u>735,000</u>	0.00	<u>0</u>
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support												
Overhead Charges		30,000				30,000				0		
<b>TOT INT SERV CHARGES</b>		<u>30,000</u>		<u>0</u>		<u>30,000</u>		<u>0</u>		<u>30,000</u>		<u>0</u>
<b>TOTAL EXPENDITURES</b>	0.00	<u>780,756</u>	0.00	<u>0</u>	0.00	<u>620,141</u>	0.00	<u>0</u>	0.00	<u>765,000</u>	0.00	<u>0</u>
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness		(25,000)				(25,000)				(25,000)		
<b>NET TRANSFERS</b>		<u>(25,000)</u>		<u>0</u>		<u>(25,000)</u>		<u>0</u>		<u>(25,000)</u>		<u>0</u>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<u>(225,331)</u>		<u>0</u>		<u>114,859</u>		<u>0</u>		<u>0</u>		<u>0</u>

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Food Service Commissions</b>	12600-32450											
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services		5,000				1,000						
Other Sources												
<b>TOTAL REVENUE</b>		<u>5,000</u>		0		<u>1,000</u>		0		0		0
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		5,000										
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
<b>SUBTOTAL</b>	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support												
Overhead Charges												
<b>TOT INT SERV CHARGES</b>		<u>0</u>		0		<u>0</u>		0		0		0
<b>TOTAL EXPENDITURES</b>	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
<b>NET TRANSFERS</b>		<u>0</u>		0		<u>0</u>		0		0		0
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<u>0</u>		0		<u>1,000</u>		0		<u>0</u>		0

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

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

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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RHA Activity</b>	12600-32670											
REVENUE:												
Tuition and Fees		6,000				4,500				9,000		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUE</b>		<b>6,000</b>		<b>0</b>		<b>4,500</b>		<b>0</b>		<b>9,000</b>		<b>0</b>
EXPENDITURES:												
Professional Salaries												
Secretarial/Clerical Salaries												
Technical Salaries												
Federal Work Study												
State Work Study												
Other Salaries												
Supplies & Expenses		6,000				5,000				9,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits										0		
<b>SUBTOTAL</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES:												
Internal Sales												
Computer Support												
Telephone Support										0		
Overhead Charges												
<b>TOT INT SERV CHARGES</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT):												
I & G												
Retirement of Indebtedness												
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>INCREASE (DECREASE) IN NET ASSETS</b>		<b>0</b>		<b>0</b>		<b>(500)</b>		<b>0</b>		<b>0</b>		<b>0</b>



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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
<b>Golf Course</b>	12600-64000													
REVENUE:														
Tuition and Fees														
Federal Gov't Appropriations														
State Gov't Appropriations														
Local Gov't Appropriations														
Federal Gov't Grants/Contracts														
State Gov't Grants/Contracts														
Local Gov't Grants/Contracts														
Private Gifts/Grants/Contracts														
Endowment/Land/Perm Fund														
Sales and Services	124,492				0				124,492					
Other Sources														
<b>TOTAL REVENUE</b>	<b>124,492</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>124,492</b>		<b>0</b>			
EXPENDITURES:														
Professional Salaries	1.67	75,000			1.00	48,000			1.67	75,000				
Secretarial/Clerical Salaries	0.75	12,480							1.00	12,480				
Technical Salaries	3.00	87,880			0.78	12,920			1.00	37,960				
Federal Work Study	0.15	2,500			0.00			0.30	5,000					
State Work Study					0.06	1,040								
Other Salaries					0.19	3,127					0			
Supplies & Expenses			157,700					24,479			313,250			
Purchases for Resale														
Travel			1,000					142			7,000			
Equipment														
Fringe Benefits			56,115					16,715			63,147			
<b>SUBTOTAL</b>	5.57	392,675	0.00	0	2.03	106,423	0.00	0	3.97	513,837	0.00	0		
INTERNAL SERVICE CHARGES:														
Internal Sales														
Computer Support														
Telephone Support			0									0		
Overhead Charges														
<b>TOT INT SERV CHARGES</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>TOTAL EXPENDITURES</b>	5.57	392,675	0.00	0	2.03	106,423	0.00	0	3.97	513,837	0.00	0		
TRANSFERS IN (OUT):														
I & G														
Retirement of Indebtedness														
<b>NET TRANSFERS</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>			
<b>INCREASE (DECREASE) IN NET ASSETS</b>	<b>(268,183)</b>		<b>0</b>		<b>(106,423)</b>		<b>0</b>		<b>(389,345)</b>		<b>0</b>			

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

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

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

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

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

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

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

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

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

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

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

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





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

	<b>Original Budget 2007-08</b>				<b>Estimated Actuals 2007-08</b>				<b>Proposed Budget 2008-09</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF R &amp; R</b>												
<b>REVENUE:</b>												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
<b>TOTAL REVENUE</b>		0		0		0		0		0		0
<b>BEGINNING BALANCE</b>		1,167,940				1,561,662				2,492,547		
<b>TOTAL AVAILABLE</b>		1,167,940		0		1,561,662		0		2,492,547		0
<b>EXPENDITURES:</b>												
Building Renewal		2,205,583				2,000,000				1,205,584		
Equipment Replacement		326,611				342,506				331,273		
<b>TOTAL EXPENDITURES</b>	0.00	2,532,194	0.00	0	0.00	2,342,506	0.00	0	0.00	1,536,857	0.00	0
<b>TRANSFERS IN (OUT):</b>												
I&G - BR&R		1,205,583				2,946,780				1,205,584		
I&G - ER&R		326,611				326,611				331,273		
<b>NET TRANSFERS</b>		1,532,194		0		3,273,391		0		1,536,857		0
<b>ENDING BALANCE</b>		167,940		0		2,492,547		0		2,492,547		0

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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**Total Tuition and Required Fees**

Full-Time Undergraduate

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

Full-Time Graduate

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

**Room Rates**

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

**Board Rates**

Minimum	788.00	900.00
Maximum	1,210.00	1,382.11

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

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

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

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



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

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

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

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

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

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

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

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

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

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