

NEW MEXICO HIGHER EDUCATION DEPARTMENT

MAY 01 2009

Budget Approval Form

FY 2009-10

INSTITUTION: New Mexico Highlands University

RECEIVED  
5-1-09  
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EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$47,521,660 ✓	\$18,426,786 ✓	\$65,948,446
PLANT FUNDS	\$23,258,781 ✓	N/A	\$23,258,781
TOTAL	\$70,780,441	\$18,426,786	\$89,207,227

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:

*Scott V. Sanchez*  
Chairman

6/29/09  
Date

Approved by <sup>New Mexico</sup> ~~Commission on~~ Higher Education Departments

*Peter White*  
Cabinet Secretary

6/12/09  
Date

Approved by Department of Finance & Administration:

*Angela Jans*  
SBD ASST. DIVISION DIRECTOR

6-19-09  
Date

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

INSTITUTION: New Mexico Highlands University

Prepared By: D Garcia - NMHED

Date: 27-Apr-09

PROGRAM DESCRIPTION	FINAL BUDGET FY09	PROPOSED BUDGET FY10	EXHIBIT(S) WHERE EXPENSE BUDGETED
<b>PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, PLUS COMP:</b>			
(if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)			
Instruction & General	\$ 28,834,000	\$ 28,833,000	10A
Athletics (Incl Wrestling / Rodeo)	\$ 1,979,500	\$ 2,253,400	21A
Special Projects Expansion/Flexibility	\$ 275,200	\$ 93,100	17A
Upward Bound	\$ 128,400	\$ 100,100	17A
Advanced Placement	\$ 289,500	\$ 281,800	17A
Native American Recruitment & Retention	\$ 43,100	\$ 24,100	10A
Diverse Populations Study (CESDP)	\$ 327,600	\$ 258,600	17A
Visiting Scientist	\$ 18,700	\$ -	
Spanish Program	\$ 280,500	\$ 308,200	10A
Forest & Watershed Institute	\$ 246,300	\$ 252,000	17A
Bilingual Education Material	\$ 58,500	\$ 57,000	17A
Spanish/English Immersion Program	\$ 194,800	\$ -	
Rodeo	\$ 130,600	\$ -	
Social work Outreach & Clinical Training	\$ 48,700	\$ 49,800	17A
Wrestling Program	\$ 196,200	\$ -	
Medical Health Interpreter Training Center	\$ 19,500	\$ -	
Medical School Preparation	\$ 96,900	\$ 50,000	17A
<b>SUBTOTAL DIRECT (per final GF Summary)</b>	<b>\$ 33,168,000</b>	<b>\$ 32,561,100</b>	
<b>PART B - GF APPROPRIATIONS THROUGH NMHED (EXCL COMP):</b>			
Program Development Nursing	\$ 159,753	TBD	
Northeastern NM Learning Center	\$ 23,400	\$ -	
(add rows as needed)			
<b>SUBTOTAL FLOW-THROUGH</b>	<b>\$ 183,153</b>	<b>\$ -</b>	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$ 33,351,153</b>	<b>\$ 32,561,100</b>	

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

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

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

INSTITUTION: New Mexico Highlands University

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

*William Taylor*  
 CFO Signature

1-May-09  
 Date

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

Summer Session \$90.20 per credit hr \$24.00

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

**Room and Board Rates**

(per semester)

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

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

INSTITUTION: New Mexico Highlands University

Prepared By: Jesus E. Baquera

Date: 27-May-09

~~General Fund Appropriation for I&G-ER&R Formula: \$326,611 \$108,495~~

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

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

Comments:



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

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

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

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

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

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

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

		<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION &amp; GENERAL - FROM (TO)</b>													
REQUIRED:													
Financial Aid - 3% Scholarship	Exh. 19		250,787			250,787					299,365		
Loan Fund - Perkins Match	N/A		0			0					0		
Building Renewals - State Apprpr	Exh. II		1,205,584			1,536,857					1,162,527		
Equipment Replacem - State Apprpr	Exh. II		331,273			0					108,495		
Retirement of Indebtedness	Exh. III		191,710			685,000					0		
NON-MANDATORY:													
Student Social and Cultrual	Exh 15		108,388			108,388					108,388		
Research	Exh. 16		600,000			600,000					700,000		
Public Service	Exh. 17		52,680			52,680					52,680		
Internal Service Dept.	Exh. 18		45,013			405,013					0		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		200,000			200,000					200,000		
Auxiliary Enterprises	Exh. 20		(52,000)			(685,000)					(235,733)		
Intercollegiate Athletics	Exh. 21		0			0					0		
Capital Outlay	Exh. I		0			1,000,000					0		
TOTAL FROM (TO) I & G			2,995,646			4,215,936					2,457,933		
<b>NET TRANSFERS IN (OUT)</b>													
Instruction & General (per above)	Exh. 2		(2,995,646)			(4,215,936)					(2,457,933)		
Student Social and Cultrual	Exh 15		108,388			108,388					108,388		
Research - from I&G	Exh. 16		600,000			600,000					700,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service - from I&G	Exh. 17		52,680			52,680					52,680		
Internal Service Dept. - from I&G	Exh. 18		45,013			405,013					0		
Student Financial Aid - from I&G	Exh. 19		512,998			512,998					561,576		
Auxiliary Enterprises - to I&G	Exh. 20		(52,000)			(685,000)					(235,733)		
Auxiliary Enterprises - to Debt Service	Exh. 20		(672,700)			0					(995,517)		
Intercollegiate Athletics - from I&G	Exh. 21		0			0					0		
Subtotal Current Funds			(2,401,267)			(3,221,857)					(2,266,539)		
Capital Outlay - from I&G	Exh. I		0			1,000,000					0		
Renewals & Replacements - from I&G	Exh. II		1,536,857			1,536,857					1,271,022		
Retirement of Indebt. - from I&G	Exh. III		191,710			0					0		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		672,700			685,000					995,517		
Subtotal Plant Funds			2,401,267			3,221,857					2,266,539		
NET TRANSFERS			0			0					0		

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

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

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

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

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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				406,134				401,138				401,138
STATE				303,404				206,028				206,028
LOCAL				0				0				0
<b>TOTAL GOVERNMENT GRANTS &amp; CONTRACTS</b>	<hr/>			<b>709,538</b>	<hr/>			<b>607,166</b>	<hr/>			<b>607,166</b>

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

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

<b>Estimated Actuals 2008-09</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2009-10</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,  
 GRANTS & CONTRACTS

10,905

7,905

7,907



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

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

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

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

<b>Estimated Actuals 2008-09</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2009-10</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES  
 OF EDUCATIONAL ACTIVITIES

70,000

95,000

20,000

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>ADMIN. OF STUDENT SERVICES</b>													
Student Affairs	37600	4.42	263,157	0.00	0	2.92	263,556	0.00	0	2.98	246,874	0.00	0
Commencement	31300	0.00	21,000	0.00	0	0.00	21,000	0.00	0	0.00	21,000	0.00	0
SAR Collection Expense	51800	0.00	125,000	0.00	0	0.00	125,000	0.00	0	0.00	125,000	0.00	0
Unallocated (Support Services)	17900, 2	0.00	62,505	0.00	0	0.00	49,388	0.00	0	0.00	21,892	0.00	0
<b>SUBTOT ADMIN. OF STUD SERV</b>		<b>4.42</b>	<b>471,662</b>	<b>0.00</b>	<b>0</b>	<b>2.92</b>	<b>458,944</b>	<b>0.00</b>	<b>0</b>	<b>2.98</b>	<b>414,766</b>	<b>0.00</b>	<b>0</b>
<b>ADMISSIONS AND RECORDS</b>													
Admissions	17200	3.21	87,709	0.00	0	3.45	93,318	0.00	0	3.52	95,376	0.00	0
Recruitment	17250	7.88	467,124	0.00	0	7.88	471,082	0.00	0	8.04	473,691	0.00	0
Registrar / Enrollment Management	17800	8.87	367,007	0.00	0	7.87	369,800	0.00	0	8.14	363,798	0.00	0
Native American Retention	29550	2.00	83,557	0.00	0	2.00	84,342	0.00	0	2.00	85,702	0.00	0
Orientation	31600	3.63	94,170	0.00	0	2.25	94,170	0.00	0	2.45	97,979	0.00	0
<b>SUBTOT ADM &amp; REC</b>		<b>25.59</b>	<b>1,099,567</b>	<b>0.00</b>	<b>0</b>	<b>23.45</b>	<b>1,112,712</b>	<b>0.00</b>	<b>0</b>	<b>24.15</b>	<b>1,116,546</b>	<b>0.00</b>	<b>0</b>
<b>COUNSELING AND CAREER GUIDANCE</b>													
Academic Advising	31100	8.73	322,681	0.00	0	7.26	318,822	0.00	0	6.52	285,418	0.00	0
Career Services	31200	0.00	10,300	0.00	0	0.36	22,322	0.00	0	1.74	103,322	0.00	0
<b>SUBTOT COUNSELING</b>		<b>8.73</b>	<b>332,981</b>	<b>0.00</b>	<b>0</b>	<b>7.62</b>	<b>341,144</b>	<b>0.00</b>	<b>0</b>	<b>8.26</b>	<b>388,740</b>	<b>0.00</b>	<b>0</b>
<b>FINANCIAL AID ADM.</b>													
Financial Assistance	38000	11.10	412,534	0.00	0	9.40	414,970	0.00	0	9.45	407,864	0.00	0
<b>SUPPLEMENTAL SERVICES</b>													
Day Care Center	12050	12.80	295,472	0.00	0	12.84	296,473	0.00	0	0.00	0	0.00	0
Disability Services	31400	4.25	133,000	0.00	0	3.09	142,233	0.00	0	3.31	144,657	0.00	0
Student Support Services	31700	1.55	25,720	0.00	0	1.43	26,040	0.00	0	1.43	25,720	0.00	0
Testing	31800	0.18	13,322	0.00	0	0.18	13,322	0.00	0	0.18	13,322	0.00	0
<b>SUBTOT SUPPL ED SERV</b>		<b>18.78</b>	<b>467,514</b>	<b>0.00</b>	<b>0</b>	<b>17.54</b>	<b>478,067</b>	<b>0.00</b>	<b>0</b>	<b>4.92</b>	<b>183,699</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED STUDENT SERVICES</b>													
Grants and Contracts		0.00	0	7.31	121,636	0.00	0	7.27	121,106	0.00	0	7.27	121,106
<b>TOT EXPEND B4 FRINGE/ISC</b>		<b>68.61</b>	<b>2,784,258</b>	<b>7.31</b>	<b>121,636</b>	<b>60.93</b>	<b>2,805,839</b>	<b>7.27</b>	<b>121,106</b>	<b>49.76</b>	<b>2,511,615</b>	<b>7.27</b>	<b>121,106</b>
<b>FRINGE BENEFITS</b>		<b>0.00</b>	<b>624,712</b>	<b>0.00</b>	<b>32</b>	<b>0.00</b>	<b>618,472</b>	<b>0.00</b>	<b>17</b>	<b>0.00</b>	<b>590,982</b>	<b>0.00</b>	<b>17</b>
<b>INT SERVICE CHARGES</b>		<b>0.00</b>	<b>222,196</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>222,196</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,199</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>68.61</b>	<b>3,631,166</b>	<b>7.31</b>	<b>121,668</b>	<b>60.93</b>	<b>3,646,507</b>	<b>7.27</b>	<b>121,123</b>	<b>49.76</b>	<b>3,352,796</b>	<b>7.27</b>	<b>121,123</b>

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Affairs</b>	<b>37600</b>											
Professional Salaries	3.00	175,610			1.50	175,610			1.50	157,913		
Secretarial & Clerical Salaries	1.00	40,764			1.00	41,163			1.00	41,163		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.42	7,000			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.42	7,000			0.48	8,015		
Supplies & Expenses		28,209				28,209				28,209		
Travel		11,574				11,574				11,574		
Equipment		0				0				0		
<b>Total</b>	<b>4.42</b>	<b>263,157</b>	<b>0.00</b>	<b>0</b>	<b>2.92</b>	<b>263,556</b>	<b>0.00</b>	<b>0</b>	<b>2.98</b>	<b>246,874</b>	<b>0.00</b>	<b>0</b>
<b>Commencement</b>	<b>31300</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		21,000				21,000				21,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>21,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,000</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 Collection Expense</b>	<b>51800</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		125,000				125,000				125,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>125,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>125,000</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 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated (Support Services)</b>	<i>17900, 29595</i>											
Professional Salaries	0.00	24,005			0.00	10,888			0.00	13,367		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	6,736		
Technician Salaries	0.00	0			0.00	0			0.00	1,789		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		23,964				23,964				0		
Travel		14,536				14,536				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>62,505</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>49,388</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,892</b>	<b>0.00</b>	<b>0</b>
<b>Admissions</b>	<i>17200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	21,149			1.00	21,778			1.00	21,778		
Technician Salaries	2.00	55,810			2.00	56,790			2.00	56,790		
Federal Work-Study	0.21	3,500			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.45	7,500			0.52	8,588		
Supplies & Expenses		6,750				6,520				8,020		
Travel		500				200				200		
Equipment		0				530				0		
<b>Total</b>	<b>3.21</b>	<b>87,709</b>	<b>0.00</b>	<b>0</b>	<b>3.45</b>	<b>93,318</b>	<b>0.00</b>	<b>0</b>	<b>3.52</b>	<b>95,376</b>	<b>0.00</b>	<b>0</b>
<b>Recruitment</b>	<i>17250</i>											
Professional Salaries	4.80	186,620			4.80	189,613			4.80	189,612		
Secretarial & Clerical Salaries	2.00	55,505			2.00	56,469			2.00	56,469		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	1.08	18,000			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.08	18,000			1.24	20,610		
Supplies & Expenses		150,000				142,475				144,800		
Travel		57,000				64,525				62,200		
Equipment		0				0				0		
<b>Total</b>	<b>7.88</b>	<b>467,124</b>	<b>0.00</b>	<b>0</b>	<b>7.88</b>	<b>471,082</b>	<b>0.00</b>	<b>0</b>	<b>8.04</b>	<b>473,691</b>	<b>0.00</b>	<b>0</b>



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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Advising</b>	<b>31100</b>											
Professional Salaries	5.00	212,506			4.00	212,506			3.00	174,624		
Secretarial & Clerical Salaries	2.00	57,717			2.00	58,738			2.00	58,738		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	1.14	18,900			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.59	9,880			1.26	22,400			1.52	28,364		
Supplies & Expenses		18,500				20,000				20,000		
Travel		5,178				5,178				3,692		
Equipment		0				0				0		
<b>Total</b>	<b>8.73</b>	<b>322,681</b>	<b>0.00</b>	<b>0</b>	<b>7.26</b>	<b>318,822</b>	<b>0.00</b>	<b>0</b>	<b>6.52</b>	<b>285,418</b>	<b>0.00</b>	<b>0</b>
<b>Career Services</b>	<b>31200</b>											
Professional Salaries	0.00	0			0.00	0			1.00	57,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.50	23,000		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.36	7,500			0.24	7,000		
Supplies & Expenses		7,450				11,972				13,472		
Travel		2,850				2,850				2,850		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>10,300</b>	<b>0.00</b>	<b>0</b>	<b>0.36</b>	<b>22,322</b>	<b>0.00</b>	<b>0</b>	<b>1.74</b>	<b>103,322</b>	<b>0.00</b>	<b>0</b>
<b>Financial Assistance</b>	<b>38000</b>											
Professional Salaries	5.70	238,738			5.00	238,738			5.00	214,956		
Secretarial & Clerical Salaries	3.00	87,969			2.00	80,871			2.00	97,589		
Technician Salaries	2.00	53,827			2.00	63,362			2.00	62,362		
Federal Work-Study	0.40	6,600			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.40	6,600			0.45	7,557		
Supplies & Expenses		22,400				22,400				22,400		
Travel		3,000				3,000				3,000		
Equipment		0				0				0		
<b>Total</b>	<b>11.10</b>	<b>412,534</b>	<b>0.00</b>	<b>0</b>	<b>9.40</b>	<b>414,970</b>	<b>0.00</b>	<b>0</b>	<b>9.45</b>	<b>407,864</b>	<b>0.00</b>	<b>0</b>

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

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

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

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

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

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

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

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

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

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

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

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VP for Administrative Services</b>	<b>51000</b>												
Professional Salaries		4.00	324,527			4.00	344,494			4.00	344,494		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.18	3,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.18	3,000			0.21	3,435		
Supplies & Expenses			10,000				12,783				9,475		
Travel			9,000				9,000				5,500		
Equipment			0				1,000				1,000		
<b>Total</b>		<b>4.18</b>	<b>346,527</b>	<b>0.00</b>	<b>0</b>	<b>4.18</b>	<b>370,277</b>	<b>0.00</b>	<b>0</b>	<b>4.21</b>	<b>363,904</b>	<b>0.00</b>	<b>0</b>
<b>Board of Regents</b>	<b>52050</b>												
Professional Salaries		1.00	40,000			1.00	40,000			1.00	40,000		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.25	5,000			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.30	5,000			0.34	5,725		
Supplies & Expenses			10,700				12,700				10,700		
Travel			13,300				11,300				13,300		
Equipment			0				0				0		
<b>Total</b>		<b>1.25</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>1.30</b>	<b>69,000</b>	<b>0.00</b>	<b>0</b>	<b>1.34</b>	<b>69,725</b>	<b>0.00</b>	<b>0</b>
<b>Dues &amp; Memberships</b>	<b>52200</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			60,000				61,189				60,000		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>61,189</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 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Legal Services</b>	<b>52300</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			180,000				180,000				180,000		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>180,000</b>	<b>0.00</b>	<b>0</b>
<b>College of Santa Fe Acquisition</b>	<b>52450</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				250,000				0		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Receptions &amp; Entertainment</b>	<b>52600</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			7,500				8,500				8,500		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>7,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>8,500</b>	<b>0.00</b>	<b>0</b>

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Senate</b>	37800											
<b>REVENUE</b>												
Tuition and Fees		107,000	0	0	97,000	0	0	0	97,000	0	0	0
Federal Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
State Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
State Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Endowments/Land/Perm Fund		0	0	0	0	0	0	0	0	0	0	0
Sales and Services		0	0	0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	0.00	107,000	0.00	0	0.00	97,000	0.00	0	0.00	97,000	0.00	0
<b>BEGINNING BALANCE</b>		41,553				67,976				57,649		
<b>TOTAL AVAILABLE</b>		148,553				164,976				154,649		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.12	2,064	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.12	2,064	0.00	0	0.12	2,064	0.00	0
Supplies & Expenses		43,111	0	0		61,111	0	0		43,111	0	0
Travel		11,000	0	0		13,000	0	0		11,000	0	0
Equipment		0	0	0		0	0	0		0	0	0
Fringe Benefits		0	0	0		0	0	0		0	0	0
<b>TOT DIRECT EXPEND</b>	0.12	56,175	0.00	0	0.12	76,175	0.00	0	0.12	56,175	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0	0	0		0	0	0		0	0	0
Telephone Support		1,152	0	0		1,152	0	0		1,152	0	0
<b>TOT INT SERV CHARGES</b>	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
<b>TOTAL EXPENDITURES</b>	0.12	57,327	0.00	0	0.12	77,327	0.00	0	0.12	57,327	0.00	0
<b>TRANSFERS IN (OUT)</b>		(30,000)	0	0		(30,000)	0	0		(30,000)	0	0
<b>ENDING BALANCE</b>		61,226	0.00	0	0.12	57,649	0.00	0	0.12	67,322	0.00	0

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Activities Board</b>	37100											
<b>REVENUE</b>												
Tuition and Fees		0		0		255		0		250		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		1,002		0		1,002		0		250		0
<b>TOTAL REVENUE</b>	0.00	1,002	0.00	0	0.00	1,257	0.00	0	0.00	500	0.00	0
<b>BEGINNING BALANCE</b>		(11,259)		0		(11,794)		0		(11,788)		0
<b>TOTAL AVAILABLE</b>		(10,257)				(10,537)				(11,288)		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.01	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,874		0		21,251		0		20,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		22		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.01	20,996	0.00	0	0.00	21,251	0.00	0	0.00	20,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.01	20,996	0.00	0	0.00	21,251	0.00	0	0.00	20,000	0.00	0
<b>TRANSFERS IN (OUT)</b>		20,000		0		20,000		0		20,000		0
<b>ENDING BALANCE</b>		(11,253)	0.00	0	0.00	(11,788)	0.00	0	0.00	(11,288)	0.00	0

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Intramurals</b>	37250											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		3,870				4,054				(15,946)		
<b>TOTAL AVAILABLE</b>		3,870				4,054				(15,946)		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.50	20,000	0.00	0	0.50	20,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.71	28,469	0.00	0	0.20	3,261	0.00	0	0.20	3,261	0.00	0
Supplies & Expenses		955		0		955		0		955		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		5,208		0		6,400		0
<b>TOT DIRECT EXPEND</b>	1.71	29,424	0.00	0	0.70	29,424	0.00	0	0.70	30,616	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
<b>TOT INT SERV CHARGES</b>	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
<b>TOTAL EXPENDITURES</b>	1.71	30,000	0.00	0	0.70	30,000	0.00	0	0.70	31,192	0.00	0
<b>TRANSFERS IN (OUT)</b>		10,000		0		10,000		0		10,000		0
<b>ENDING BALANCE</b>		(16,130)	0.00	0	0.70	(15,946)	0.00	0	0.70	(37,138)	0.00	0

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

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

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>La Mecha</b>												
<b>37300</b>												
<b>REVENUE</b>												
Tuition and Fees		34,600	0		34,600	0		34,600		0		
Federal Gov't Appropriations		0	0		0	0		0		0		
State Gov't Appropriations		0	0		0	0		0		0		
Local Gov't Appropriations		0	0		0	0		0		0		
Federal Gov't Grants/Contracts		0	0		0	0		0		0		
State Gov't Grants/Contracts		0	0		0	0		0		0		
Local Gov't Grants/Contracts		0	0		0	0		0		0		
Private Gifts/Grants/Contracts		0	0		0	0		0		0		
Endowments/Land/Perm Fund		0	0		0	0		0		0		
Sales and Services		0	0		0	0		0		0		
Other Sources		0	0		0	0		0		0		
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>34,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>34,600</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>56,886</b>		<b>0</b>		<b>59,589</b>		<b>0</b>		<b>63,765</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>91,486</b>				<b>94,189</b>				<b>98,365</b>		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	1.14	19,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.52	25,308	0.00	0	1.38	23,000	0.00	0
Supplies & Expenses		13,414		0		7,106		0		11,600		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>1.14</b>	<b>32,414</b>	<b>0.00</b>	<b>0</b>	<b>1.52</b>	<b>32,414</b>	<b>0.00</b>	<b>0</b>	<b>1.38</b>	<b>34,600</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>576</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>576</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>576</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.14</b>	<b>32,990</b>	<b>0.00</b>	<b>0</b>	<b>1.52</b>	<b>32,990</b>	<b>0.00</b>	<b>0</b>	<b>1.38</b>	<b>35,176</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>58,496</b>	<b>0.00</b>	<b>0</b>	<b>1.52</b>	<b>61,199</b>	<b>0.00</b>	<b>0</b>	<b>1.38</b>	<b>63,189</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Life</b>	37200											
<b>REVENUE</b>												
Tuition and Fees		130,000	0	0		130,000	0	0		136,500	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		953	0	0		953	0	0		9,500	0	0
Other Sources		0	0	0		0	0	0		0	0	0
<b>TOTAL REVENUE</b>	0.00	130,953	0.00	0	0.00	130,953	0.00	0	0.00	146,000	0.00	0
<b>BEGINNING BALANCE</b>		112,811				118,172				132,594		
<b>TOTAL AVAILABLE</b>		243,764				249,125				278,594		
<b>EXPENDITURES</b>												
Professional Salaries	0.85	31,317	0.00	0	0.85	31,317	0.00	0	0.85	31,489	0.00	0
Secretarial/Clerical Salaries	0.50	34,779	0.00	0	0.50	34,779	0.00	0	0.50	35,120	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		23,888	0	0		26,223	0	0		31,223	0	0
Travel		732	0	0		757	0	0		10,257	0	0
Equipment		0	0	0		0	0	0		0	0	0
Fringe Benefits		21,151	0	0		21,151	0	0		21,315	0	0
<b>TOT DIRECT EXPEND</b>	1.35	111,867	0.00	0	1.35	114,227	0.00	0	1.35	129,404	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0	0	0		0	0	0		0	0	0
Telephone Support		2,304	0	0		2,304	0	0		2,304	0	0
Overhead Charges		0	0	0		0	0	0		0	0	0
<b>TOT INT SERV CHARGES</b>	0.00	2,304	0.00	0	0.00	2,304	0.00	0	0.00	2,304	0.00	0
<b>TOTAL EXPENDITURES</b>	1.35	114,171	0.00	0	1.35	116,531	0.00	0	1.35	131,708	0.00	0
<b>TRANSFERS IN (OUT)</b>		0	0	0		0	0	0		0	0	0
<b>ENDING BALANCE</b>		129,593	0.00	0	1.35	132,594	0.00	0	1.35	146,886	0.00	0



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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Health Center</b>	32500											
<b>REVENUE</b>												
Tuition and Fees		185,000		0		185,000		0		185,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	185,000	0.00	0	0.00	185,000	0.00	0	0.00	185,000	0.00	0
<b>BEGINNING BALANCE</b>		36,000		0		37,711		0		72,711		0
<b>TOTAL AVAILABLE</b>		221,000				222,711				257,711		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.50	22,500	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		150,000		0		150,000		0		155,300		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		7,200		0
<b>TOT DIRECT EXPEND</b>	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.50	185,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.50	185,000	0.00	0
<b>TRANSFERS IN (OUT)</b>		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	71,000	0.00	0	0.00	72,711	0.00	0	0.50	72,711	0.00	0

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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Social &amp; Cultural - Unallocated</b>	37400											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		46,846		0		54,198		0		54,198
State Gov't Grants/Contracts		0		79,301		0		9,481		0		9,481
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	126,147	0.00	0	0.00	63,679	0.00	0	0.00	63,679
BEGINNING BALANCE		10,408		0		10,901		0		(24,690)		0
<b>TOTAL AVAILABLE</b>		10,408				10,901				(24,690)		
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	2.82	46,846	0.00	0	3.26	54,198	0.00	0	3.26	54,198
State Work-Study	0.00	0	0.51	8,441	0.00	0	0.57	9,481	0.00	0	0.57	9,481
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		33,390		10,338		0		0		0
Travel		0		37,469		0		0		0		0
Equipment		0		0		25,253		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	0	3.32	126,146	0.00	35,591	3.83	63,679	0.00	0	3.83	63,679
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	3.32	126,146	0.00	35,591	3.83	63,679	0.00	0	3.83	63,679
TRANSFERS IN (OUT)		0		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	10,408	3.32	1	0.00	(24,690)	3.83	0	0.00	(24,690)	3.83	0



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

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

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

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

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

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

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

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



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

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

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

29520

**CESDP**

**REVENUE**

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

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

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

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

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

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

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Science Fair</b>												
24000												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		2,000		0		2,000		0		2,000		0
<b>TOTAL REVENUE</b>	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
<b>BEGINNING BALANCE</b>		17,980		0		19,648		0		19,469		0
<b>TOTAL AVAILABLE</b>		19,980				21,648				21,469		
<b>EXPENDITURES</b>												
Professional Salaries	0.60	18,247	0.00	0	0.60	18,426	0.00	0	0.60	18,426	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.21	3,430	0.00	0	0.21	3,430	0.00	0	0.21	3,430	0.00	0
Supplies & Expenses		3,025		0		2,725		0		1,573		0
Travel		1,829		0		2,129		0		2,129		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,597		0		6,597		0		5,570		0
<b>TOT DIRECT EXPEND</b>	0.81	33,128	0.00	0	0.81	33,307	0.00	0	0.81	31,128	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
<b>TOT INT SERV CHARGES</b>	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
<b>TOTAL EXPENDITURES</b>	0.81	34,280	0.00	0	0.81	34,459	0.00	0	0.81	32,280	0.00	0
<b>TRANSFERS IN (OUT)</b>		32,280		0		32,280		0		32,280		0
<b>ENDING BALANCE</b>		17,980	0.00	0	0.81	19,469	0.00	0	0.81	21,469	0.00	0

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NM MESA</b>	25000											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(3,745)				(4,093)				(4,093)		
<b>TOTAL AVAILABLE</b>		(3,745)				(4,093)				(4,093)		
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.27	4,494	0.00	0	0.18	3,000	0.00	0	0.18	3,000	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,206		0		15,700		0		15,700		0
Travel		1,700		0		1,700		0		1,700		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.27	20,400	0.00	0	0.18	20,400	0.00	0	0.18	20,400	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.27	20,400	0.00	0	0.18	20,400	0.00	0	0.18	20,400	0.00	0
<b>TRANSFERS IN (OUT)</b>		20,400		0		20,400		0		20,400		0
<b>ENDING BALANCE</b>		(3,745)	0.00	0	0.18	(4,093)	0.00	0	0.18	(4,093)	0.00	0

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

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



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

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

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

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

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

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

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Pre-Med Pilot Project</b>	29602											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0	96,900		0	50,000		0		0
Local Gov't Appropriations		0		0		0	0		0		0	0
Federal Gov't Grants/Contracts		0		0		0	0		0		0	0
State Gov't Grants/Contracts		0		0		0	0		0		0	0
Local Gov't Grants/Contracts		0		0		0	0		0		0	0
Private Gifts/Grants/Contracts		0		0		0	0		0		0	0
Endowments/Land/Perm Fund		0		0		0	0		0		0	0
Sales and Services		0		0		0	0		0		0	0
Other Sources		0		0		0	0		0		0	0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	96,900	0.00	0	0.00	50,000	0.00	0
<b>BEGINNING BALANCE</b>												
<b>TOTAL AVAILABLE</b>	0				96,900				50,000			
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	28,900	0.00	0	1.00	34,250	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	11,750	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		50,490		0		5,750		0
Travel		0		0		2,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		3,760		0		10,000		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	96,900	0.00	0	1.00	50,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	96,900	0.00	0	1.00	50,000	0.00	0
<b>TRANSFERS IN (OUT)</b>	0				0				0			
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	0	0.00	0	1.00	0	0.00	0

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

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

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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>REVENUE</b>													
Tuition and Fees		0		0		0		0		0		0	
Federal Gov't Appropriations		0		0		0		0		0		0	
State Gov't Appropriations		0		0		0		0		0		0	
Local Gov't Appropriations		0		0		0		0		0		0	
Federal Gov't Grants/Contracts		0		18,127		0		14,198		0		14,198	
State Gov't Grants/Contracts		0		8,383		0		8,698		0		8,698	
Local Gov't Grants/Contracts		0		0		0		0		0		0	
Private Gifts/Grants/Contracts		0		0		0		0		0		0	
Endowments/Land/Perm Fund		0		0		0		0		0		0	
Sales and Services		13,250		0		21,868		0		42,599		0	
Other Sources		0		0		0		0		0		0	
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>13,250</b>	<b>0</b>	<b>26,510</b>	<b>0.00</b>	<b>21,868</b>	<b>0</b>	<b>22,896</b>	<b>0.00</b>	<b>42,599</b>	<b>0</b>	<b>22,896</b>	
<b>BEGINNING BALANCE</b>		<b>27,066</b>		<b>0</b>		<b>(72,954)</b>		<b>0</b>		<b>10,682</b>		<b>0</b>	
<b>EXPENDITURES</b>													
Professional Salaries	12.75	633,818	0	0	12.00	618,065	0	0	12.00	627,693	0	0	
Secretarial/Clerical Salaries	3.00	79,099	0	0	2.00	80,456	0	0	3.00	81,043	0	0	
Technician Salaries	3.00	77,438	0	0	3.75	95,888	0	0	2.75	75,055	0	0	
Federal Work-Study	2.13	35,438	1.09	18,128	0.00	0	0.85	14,168	0.00	0	0.85	14,168	
State Work-Study	0.00	0	0.5	8,383	0.00	0	0.52	8,689	0.00	0	0.52	8,689	
Other Salaries	0.66	11,000	0	0	2.79	46,438	0	0	3.66	61,000	0	0	
Supplies & Expenses		1,192,800		0		1,406,447		0		1,236,270		0	
Travel		9,500		0		9,500		0		9,500		0	
Equipment		9,500		0		28,651		0		9,500		0	
Fringe Benefits		255,344		0		255,344		39		249,136		39	
<b>TOT DIRECT EXPEND</b>	<b>21.54</b>	<b>2,303,937</b>	<b>1.59</b>	<b>26,510</b>	<b>20.54</b>	<b>2,540,789</b>	<b>1.37</b>	<b>22,896</b>	<b>21.41</b>	<b>2,349,197</b>	<b>1.37</b>	<b>22,896</b>	
<b>INTERNAL COMPUTER/TEL LINE CHARGES</b>													
Instruction	Exh. 10	(473,355)		0		(474,027)		0		(681,753)		0	
Academic Support	Exh. 11	(196,756)		0		(196,756)		0		(213,231)		0	
Student Services	Exh. 12	(222,196)		0		(222,196)		0		(250,199)		0	
Institutional Support	Exh. 13	(454,990)		0		(456,326)		0		(371,418)		0	
Oper & Maint of Plant	Exh. 14	(56,689)		0		(56,689)		0		(62,814)		0	
Student Social & Cultural	Exh. 15	(6,336)		0		(6,336)		0		(6,336)		0	
Research	Exh. 16	(2,880)		0		(2,880)		0		(2,880)		0	
Public Service	Exh. 17	(12,888)		0		(38,810)		0		(13,270)		0	
Internal Service Dept.	Exh. 18	0		0		0		0		0		0	
Student Financial Aid	Exh. 19	0		0		0		0		0		0	
Auxiliary Enterprises	Exh. 20	(5,760)		0		(5,760)		0		(7,760)		0	
Intercollegiate Athletics	Exh. 21	(10,864)		0		(10,864)		0		(10,864)		0	
Restricted & Agency Funds		0.00	(34,560)	0	0	0.00	(41,078)	0	0	0.00	(48,790)	0	0
<b>TOTAL INT COMP/TEL CHARGES</b>		<b>0.00</b>	<b>(1,477,274)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,511,722)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,669,315)</b>	<b>0</b>	<b>0</b>

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

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



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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>																																																																																																																																																																																																																																																																																																																																																					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted																																																																																																																																																																																																																																																																																																																																																			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount																																																																																																																																																																																																																																																																																																																																																		
<b>Telephone Services</b>	29000																																																																																																																																																																																																																																																																																																																																																													
SALES AND SERVICES	0		0		1,828		0		0		0																																																																																																																																																																																																																																																																																																																																																			
EXPENDITURES													Professional Salaries	1.00	41,769	0	0	1.00	42,178	0	0	0.00	0	0	0	Secretarial/Clerical Salaries	1.00	20,275	0	0	1.00	20,880	0	0	0.00	0	0	0	Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	Federal Work-Study	0.24	4,000	0	0	0.00	0	0	0	0.00	0	0	0	State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	Other Salaries	0.18	3,000	0	0	0.42	7,000	0	0	1.02	17,000	0	0	Supplies & Expenses		277,154		0		274,082		0		194,430		0	Travel		0		0		0		0		0		0	Equipment		8,000		0		13,500		0		1,500		0	Fringe Benefits		20,517		0		20,517		0		670		0	<b>TOT DIRECT EXPEND</b>	<b>2.42</b>	<b>374,715</b>	<b>0</b>	<b>0</b>	<b>2.42</b>	<b>378,157</b>	<b>0</b>	<b>0</b>	<b>1.02</b>	<b>213,600</b>	<b>0</b>	<b>0</b>	<b>INTERNAL TELEPHONE LINE CHARGES:</b>													Instruction Exh. 10		(155,520)		0		(156,192)		0		(151,536)		0	Academic Support Exh. 11		(14,400)		0		(14,400)		0		(14,400)		0	Student Services Exh. 12		(39,840)		0		(39,840)		0		(38,112)		0	Institutional Support Exh. 13		(38,168)		0		(39,504)		0		(40,032)		0	Oper & Maint of Plant Exh. 14		(9,792)		0		(9,792)		0		(9,792)		0	Student Social & Cultural Exh. 15		(6,336)		0		(6,336)		0		(6,336)		0	Research Exh. 16		(2,880)		0		(2,880)		0		(2,880)		0	Public Service Exh. 17		(12,888)		0		(38,810)		0		(13,270)		0	Internal Service Dept. Exh. 18		0		0		0		0		0		0	Student Financial Aid Exh. 19		0		0		0		0		0		0	Auxiliary Enterprises Exh. 20		(5,760)		0		(5,760)		0		(7,760)		0	Intercollegiate Athletics Exh. 21		(10,864)		0		(10,864)		0		(10,864)		0	Restricted & Agency Funds	0.00	(34,560)	0	0	0.00	(38,704)	0	0	0.00	(48,790)	0	0	<b>TOTAL INT TEL LINE CHARGES</b>	<b>0.00</b>	<b>(331,008)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(363,082)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(343,772)</b>	<b>0</b>	<b>0</b>
Professional Salaries	1.00	41,769	0	0	1.00	42,178	0	0	0.00	0	0	0																																																																																																																																																																																																																																																																																																																																																		
Secretarial/Clerical Salaries	1.00	20,275	0	0	1.00	20,880	0	0	0.00	0	0	0																																																																																																																																																																																																																																																																																																																																																		
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0																																																																																																																																																																																																																																																																																																																																																		
Federal Work-Study	0.24	4,000	0	0	0.00	0	0	0	0.00	0	0	0																																																																																																																																																																																																																																																																																																																																																		
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0																																																																																																																																																																																																																																																																																																																																																		
Other Salaries	0.18	3,000	0	0	0.42	7,000	0	0	1.02	17,000	0	0																																																																																																																																																																																																																																																																																																																																																		
Supplies & Expenses		277,154		0		274,082		0		194,430		0																																																																																																																																																																																																																																																																																																																																																		
Travel		0		0		0		0		0		0																																																																																																																																																																																																																																																																																																																																																		
Equipment		8,000		0		13,500		0		1,500		0																																																																																																																																																																																																																																																																																																																																																		
Fringe Benefits		20,517		0		20,517		0		670		0																																																																																																																																																																																																																																																																																																																																																		
<b>TOT DIRECT EXPEND</b>	<b>2.42</b>	<b>374,715</b>	<b>0</b>	<b>0</b>	<b>2.42</b>	<b>378,157</b>	<b>0</b>	<b>0</b>	<b>1.02</b>	<b>213,600</b>	<b>0</b>	<b>0</b>																																																																																																																																																																																																																																																																																																																																																		
<b>INTERNAL TELEPHONE LINE CHARGES:</b>																																																																																																																																																																																																																																																																																																																																																														
Instruction Exh. 10		(155,520)		0		(156,192)		0		(151,536)		0																																																																																																																																																																																																																																																																																																																																																		
Academic Support Exh. 11		(14,400)		0		(14,400)		0		(14,400)		0																																																																																																																																																																																																																																																																																																																																																		
Student Services Exh. 12		(39,840)		0		(39,840)		0		(38,112)		0																																																																																																																																																																																																																																																																																																																																																		
Institutional Support Exh. 13		(38,168)		0		(39,504)		0		(40,032)		0																																																																																																																																																																																																																																																																																																																																																		
Oper & Maint of Plant Exh. 14		(9,792)		0		(9,792)		0		(9,792)		0																																																																																																																																																																																																																																																																																																																																																		
Student Social & Cultural Exh. 15		(6,336)		0		(6,336)		0		(6,336)		0																																																																																																																																																																																																																																																																																																																																																		
Research Exh. 16		(2,880)		0		(2,880)		0		(2,880)		0																																																																																																																																																																																																																																																																																																																																																		
Public Service Exh. 17		(12,888)		0		(38,810)		0		(13,270)		0																																																																																																																																																																																																																																																																																																																																																		
Internal Service Dept. Exh. 18		0		0		0		0		0		0																																																																																																																																																																																																																																																																																																																																																		
Student Financial Aid Exh. 19		0		0		0		0		0		0																																																																																																																																																																																																																																																																																																																																																		
Auxiliary Enterprises Exh. 20		(5,760)		0		(5,760)		0		(7,760)		0																																																																																																																																																																																																																																																																																																																																																		
Intercollegiate Athletics Exh. 21		(10,864)		0		(10,864)		0		(10,864)		0																																																																																																																																																																																																																																																																																																																																																		
Restricted & Agency Funds	0.00	(34,560)	0	0	0.00	(38,704)	0	0	0.00	(48,790)	0	0																																																																																																																																																																																																																																																																																																																																																		
<b>TOTAL INT TEL LINE CHARGES</b>	<b>0.00</b>	<b>(331,008)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(363,082)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(343,772)</b>	<b>0</b>	<b>0</b>																																																																																																																																																																																																																																																																																																																																																		

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

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Post Office</b>	32700												
SALES AND SERVICES			6,250		0		6,250		0		19,850		0
EXPENDITURES													
Professional Salaries		1.00	34,599	0	0	1.00	34,938	0	0	1.00	34,938	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study		0.15	2,438	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.48	8,000	0	0	0.63	10,438	0	0	0.30	5,000	0	0
Supplies & Expenses			101,996		0		101,996		0		78,550		0
Travel			0		0		0		0		0		0
Equipment			1,500		0		1,500		0		0		0
Fringe Benefits			12,840		0		12,840		0		11,180		0
<b>TOT DIRECT EXPEND</b>		1.63	161,373	0	0	1.63	161,712	0	0	1.30	129,668	0	0
<b>INTERNAL SERVICE CHARGES</b>													
Instruction	Exh. 10		(157,809)		(Not distributed)		(157,809)		(Not distributed)		(126,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
Student Social & Cultural	Exh. 15										0		
Research	Exh. 16										0		
Public Service	Exh. 17										0		
Internal Service Dept.	Exh. 18										0		
Student Financial Aid	Exh. 19										0		
Auxiliary Enterprises	Exh. 20										0		
Intercollegiate Athletics	Exh. 21										0		
Restricted & Agency Funds											0		
<b>TOTAL INT SERV CHARGES</b>		0.00	(157,809)	0	0	0.00	(157,809)	0	0	0.00	(126,000)		

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

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Reprographic Services</b>	53200												
SALES AND SERVICES			6,000		0		6,000		0		10,000		0
EXPENDITURES													
Professional Salaries		1.00	34,905	0	0	1.00	35,247	0	0	1.00	35,247	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		2.00	51,881	0	0	2.00	51,539	0	0	1.00	26,706	0	0
Federal Work-Study		0.24	4,000	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.00	0	0	0	0.24	4,000	0	0	0.24	4,000	0	0
Supplies & Expenses			225,000		0		223,960		0		267,490		0
Travel			0		0		0		0		0		0
Equipment			0		0		500		0		500		0
Fringe Benefits			27,771		0		27,771		0		19,825		0
<b>TOT DIRECT EXPEND</b>		3.24	343,557	0	0	3.24	343,017	0	0	2.24	353,768	0	0
<b>INTERNAL SERVICE CHARGES</b>													
Instruction	Exh. 10		(298,030)		(Not distributed)		(298,000)		(Not distributed)		(260,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
Student Social & Cultural	Exh. 15										0		
Research	Exh. 16										0		
Public Service	Exh. 17										0		
Internal Service Dept.	Exh. 18										0		
Student Financial Aid	Exh. 19										0		
Auxiliary Enterprises	Exh. 20										0		
Intercollegiate Athletics	Exh. 21										0		
Restricted & Agency Funds											0		
<b>TOTAL INT SERV CHARGES</b>		0.00	(298,030)	0	0	0.00	(298,000)	0	0	0.00	(260,000)	0	0

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

		Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Motor Pool</b>	95000												
SALES AND SERVICES			1,000		0		1,000		0		5,000		0
EXPENDITURES													
Professional Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries		0.75	17,523	0	0	0.75	18,040	0	0	0.75	22,040	0	0
Federal Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries		0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses			220,000		0		220,000		0		234,100		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			5,607		0		5,607		0		5,773		0
<b>TOT DIRECT EXPEND</b>		0.75	243,130	0	0	0.75	243,647	0	0	0.75	261,913	0	0
<b>INTERNAL SERVICE CHARGES</b>													
Instruction	Exh. 10		(225,000)		(Not distributed)		(225,000)		(Not distributed)		(272,000)		(Not distributed)
Academic Support	Exh. 11										0		
Student Services	Exh. 12										0		
Institutional Support	Exh. 13										0		
Oper & Maint of Plant	Exh. 14										0		
Student Social & Cultural	Exh. 15										0		
Research	Exh. 16										0		
Public Service	Exh. 17										0		
Internal Service Dept.	Exh. 18										0		
Student Financial Aid	Exh. 19										0		
Auxiliary Enterprises	Exh. 20										0		
Intercollegiate Athletics	Exh. 21										0		
Restricted & Agency Funds											0		
<b>TOTAL INT SERV CHARGES</b>		0.00	(225,000)	0	0	0.00	(225,000)	0	0	0.00	(272,000)	0	0

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

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

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

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

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

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



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

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

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

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

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

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



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

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

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

	Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dining Services</b>	32400											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		790,000		0		790,000		0		1,433,377		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>790,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>790,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,433,377</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>												
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		17,346		0		17,346		0		0		0
Purchases for Resale		717,654		0		717,654		0		1,145,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>735,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>735,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,145,200</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		30,000		0		30,000		0		30,000		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>765,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>765,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,175,200</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
Retirement of Indebtedness		(25,000)		0		(25,000)		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(25,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>258,177</b>	<b>0.00</b>	<b>0</b>

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

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





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

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

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

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

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

	<b>Original Budget 2008-09</b>				<b>Estimated Actuals 2008-09</b>				<b>Proposed Budget 2009-10</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Day Care Center</b>	12050											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		1,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		316,980		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	317,980	0.00	0
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.00	27,642	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	6.00	69,060	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	5.50	106,711	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0		0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.34	13,000	0.00	0
Supplies & Expenses		0		0		0		0		8,150		0
Travel		0		0		0		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		86,149		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	0	0.00	0	12.84	311,712	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		1,728		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,728	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	12.84	313,440	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	0	0.00	0	0.00	0	0.00	0	12.84	4,540	0.00	0

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**SUMMARY OF CAPITAL OUTLAY - ALLOCATED**

REVENUE:

Tuition and Fees											
Federal Gov't Appropriations											
State Gov't Appropriations											
Local Gov't Appropriations											
Federal Gov't Grants/Contracts											
State Gov't Grants/Contracts		14,050,525				4,000,000				25,000,000	
Local Gov't Grants/Contracts											
Private Gifts/Grants/Contracts											
Endowment/Land/Perm Fund											
Sales and Services											
Other Sources											
<b>TOTAL REVENUE</b>		14,050,525	0		4,000,000	0		25,000,000	0		
<b>BEGINNING BALANCE</b>		5,781,613			28,175,286			9,480,334			
<b>TOTAL AVAILABLE</b>		19,832,138	0		32,175,286	0		34,480,334	0		
EXPENDITURES:											
Major Projects		13,312,156			23,694,952			20,992,242			
Minor Projects		805,000			0			0			
<b>TOTAL EXPENDITURES</b>	0.00	14,117,156	0.00	0	23,694,952	0.00	0	20,992,242	0.00	0	
<b>TRANSFERS IN (OUT) - I&amp;G</b>		0			1,000,000			0			
<b>ENDING BALANCE</b>		5,714,982	0		9,480,334	0		13,488,092	0		

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

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

<b>Estimated Actuals 2008-09</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2009-10</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

**SUMMARY OF R & R**

REVENUE:

- Tuition and Fees
- Federal Gov't Appropriations
- State Gov't Appropriations
- Local Gov't Appropriations
- Federal Gov't Grants/Contracts
- State Gov't Grants/Contracts
- Local Gov't Grants/Contracts
- Private Gifts/Grants/Contracts
- Endowment/Land/Perm Fund
- Sales and Services
- Other Sources

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

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

III - 1

Original Budget 2008-09				Estimated Actuals 2008-09				Proposed Budget 2009-10			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**SUMMARY OF DEBT SERVICE**

REVENUE:

Tuition and Fees		500,000			500,000			500,000				
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources					0							
<b>TOTAL REVENUE</b>		500,000	0		500,000	0		500,000	0			
<b>BEGINNING BALANCE</b>		3,839,062			5,240,692			3,620,692				
<b>TOTAL AVAILABLE</b>		4,339,062	0		5,740,692	0		4,120,692	0			
EXPENDITURES:												
Retirement of Principal		895,000			0			0				
Interest Payments		127,730			276,226			995,517				
Amortization of Bond Discount		53,877			42,738			0				
Other		1,000			0			0				
<b>TOTAL EXPENDITURES</b>	0.00	1,077,607	0.00	0	0.00	2,805,000	0.00	0	0.00	995,517	0.00	0
TRANSFERS IN (OUT):												
I&G		191,710			0			0				
Research		0			0			0				
Auxiliary Enterprises		672,700			685,000			995,517				
<b>NET TRANSFERS</b>		864,410	0		685,000	0		995,517	0			
<b>ENDING BALANCE</b>		4,125,865	0		3,620,692	0		4,120,692	0			

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT c  
PROPOSED SALARY INCREASE

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

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

d - 1

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



NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT d  
TUITION AND REQUIRED FEES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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