

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2011-12

INSTITUTION: New Mexico Highlands University

Approved by: Lawrence A. Trujillo *Lawrence A. Trujillo* 4/28/12
 (required) Name of Chief Financial Officer (type) CFO Signature Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$1,263.60	\$2,527.20	\$368.40	\$736.80	\$1,632.00	\$3,264.00
graduate	\$1,383.60	\$2,767.20	\$368.40	\$736.80	\$1,752.00	\$3,504.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$2,295.60	\$4,591.20	\$368.40	\$736.80	\$2,664.00	\$5,328.00
graduate	\$2,439.60	\$4,879.20	\$368.40	\$736.80	\$2,808.00	\$5,616.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$105.30	\$210.60	\$30.70	\$61.40	\$136.00	\$272.00
graduate	\$115.30	\$230.60	\$30.70	\$61.40	\$146.00	\$292.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$191.30	\$382.60	\$30.70	\$61.40	\$222.00	\$444.00
graduate	\$203.30	\$406.60	\$30.70	\$61.40	\$234.00	\$468.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session per credit hr same as above

- 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	\$1,375.00	\$2,468.00
Board		

not approved as of yet

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2011-12

INSTITUTION: New Mexico Highlands University

Prepared By: Jesus E. Baquera

Date: 18-Apr-11

General Fund Appropriation for I&G ER&R Formula:
 (see I&G Master File for amount)

\$108,495	\$108,495
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UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY11	PROPOSED BUDGET FY12
Instruction	10	<u>\$74,962</u>	<u>\$32,426</u>
Academic Support	11	<u>\$2,550</u>	<u>\$3,900</u>
Student Services	12	<u>\$3,005</u>	<u>\$100</u>
Institutional Support	13	<u>\$9,686</u>	<u>\$5,100</u>
Operation & Maintenance of Plant	14	<u>\$8,526</u>	<u>\$11,000</u>
Student Social & Cultural Activities	15	<u>\$45,269</u>	<u>\$16,300</u>
Research	16	<u>\$63,159</u>	<u>\$91,995</u>
Public Service	17	<u>\$12,227</u>	<u>\$7,592</u>
Internal Services	18	<u>\$28,470</u>	<u>\$14,000</u>
Auxiliary Enterprises	20	<u>\$16,650</u>	<u>\$12,550</u>
Athletics	21	<u> </u>	<u> </u>
Independent Operations	22	<u> </u>	<u> </u>
SUB-TOTAL CURRENT FUNDS		<u>\$264,504</u>	<u>\$194,963</u>

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	<u> </u>	<u> </u>
to Renewals & Replacements	II	<u>\$108,495</u>	<u>\$108,495</u>
SUB-TOTAL PLANT FUNDS		<u>\$108,495</u>	<u>\$108,495</u>

TOTAL EXPENDITURES & TRANSFERS:	<u>\$372,999</u>	<u>\$303,458</u>
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Comments:

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2011-12**

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**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2011-12**

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		36,402,282		1,301,571		35,851,897		1,451,719		36,365,694		1,623,756
Student Social and Cultural		629,980		54,439		634,587		55,363		589,450		55,363
Research		0		2,380,435		0		1,409,178		0		1,689,790
Public Service		793,900		9,459,024		1,071,526		8,468,547		610,000		9,309,548
Internal Service Dept.		21,800		22,665		21,800		18,109		26,500		18,109
Student Financial Aid		0		7,388,778		0		8,277,652		0		8,277,652
Auxiliary Enterprises		6,042,415		38,384		5,962,415		38,643		4,889,009		38,643
Intercollegiate Athletics		2,187,100		17,041		2,121,700		10,811		2,158,900		10,811
Independent Operations												
Subtotal Current Funds		46,077,477		20,662,337		45,663,925		19,730,022		44,639,553		21,023,672
Capital Outlay		7,100,000		0		13,000,000		0		0		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		567,500		0		567,500		0		691,000		0
Subtotal Plant Funds		7,667,500		0		13,567,500		0		691,000		0
TOTAL REVENUES		53,744,977		20,662,337		59,231,425		19,730,022		45,330,553		21,023,672
BEGINNING BALANCES:												
Instruction and General		1,670,915		0		1,042,332		0		1,132,977		0
Student Social and Cultural		209,243		0		251,822		0		106,590		0
Research		306,352		0		724,601		0		724,601		0
Public Service		694,061		0		761,107		0		549,553		0
Internal Service Dept.		52,327		0		123,911		0		90,602		0
Student Financial Aid		533,604		0		663,075		0		353,075		0
Auxiliary Enterprises		592,812		0		716		0		9,218		0
Intercollegiate Athletics		255		0		318		0		318		0
Independent Operations												
Subtotal Current Funds		4,059,569		0		3,567,882		0		2,966,934		0
Capital Outlay		20,499,647		0		21,831,565		0		19,031,565		0
Renewals & Replacements		1,353,367		0		1,587,726		0		1,587,726		0
Retirement of Indebtedness		3,055,831		0		3,562,978		0		3,070,531		0
Subtotal Plant Funds		24,908,845		0		26,982,269		0		23,689,822		0
TOTAL BEGINNING BALANCES		28,968,414		0		30,550,151		0		26,656,756		0
TOTAL AVAILABLE:												
Instruction and General		38,073,197		1,301,571		36,894,229		1,451,719		37,498,671		1,623,756
Student Social and Cultural		839,223		54,439		886,409		55,363		696,040		55,363
Research		306,352		2,380,435		724,601		1,409,178		724,601		1,689,790
Public Service		1,487,961		9,459,024		1,832,633		8,468,547		1,159,553		9,309,548
Internal Service Dept.		74,127		22,665		145,711		18,109		117,102		18,109
Student Financial Aid		533,604		7,388,778		663,075		8,277,652		353,075		8,277,652
Auxiliary Enterprises		6,635,227		38,384		5,963,131		38,643		4,898,227		38,643
Intercollegiate Athletics		2,187,355		17,041		2,122,018		10,811		2,159,218		10,811
Independent Operations												
Subtotal Current Funds		50,137,045		20,662,337		49,231,807		19,730,022		47,606,487		21,023,672
Capital Outlay		27,599,647		0		34,831,565		0		19,031,565		0
Renewals & Replacements		1,353,367		0		1,587,726		0		1,587,726		0
Retirement of Indebtedness		3,623,331		0		4,130,478		0		3,761,531		0
Subtotal Plant Funds		32,576,345		0		40,549,769		0		24,380,822		0
TOTAL AVAILABLE		82,713,391		20,662,337		89,781,576		19,730,022		71,987,309		21,023,672

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	522.62	33,851,619	19.41	1,301,571	512.65	32,510,592	18.90	1,451,719	509.32	33,465,307	19.00	1,623,756
Student Social and Cultural	10.57	848,281	3.27	54,439	10.49	888,207	3.33	55,363	10.57	800,412	3.33	55,363
Research	2.84	600,000	25.60	2,380,435	4.54	600,000	19.69	1,409,178	3.12	600,000	23.56	1,689,790
Public Service	11.45	1,027,622	107.83	9,459,024	10.34	1,225,560	105.00	8,468,547	11.41	854,116	115.15	9,309,548
Internal Service Dept.	20.23	65,034	1.36	22,665	18.64	55,109	1.09	18,109	18.29	25,249	1.09	18,109
Student Financial Aid	0.00	878,446	0.00	7,388,778	0.00	878,446	0.00	8,277,652	0.00	805,385	0.00	8,277,652
Auxiliary Enterprises	62.00	4,686,605	2.31	38,384	59.05	4,573,098	2.32	38,643	52.35	3,455,766	2.32	38,643
Intercollegiate Athletics	21.32	2,187,100	1.02	17,041	19.28	2,221,700	0.65	10,811	23.68	2,158,900	0.65	10,811
Independent Operations												
Subtotal Current Funds	651.03	44,144,710	160.80	20,662,337	634.99	42,952,712	150.98	19,730,022	628.73	42,165,137	113.74	21,023,672
Capital Outlay	0.00	25,000,000	0.00	0	0.00	16,500,000	0.00	0	0.00	11,500,000	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	2,210,797	0.00	0	0.00	2,401,086	0.00	0	0.00	2,400,626	0.00	0
Subtotal Plant Funds	0.00	28,481,819	0.00	0	0.00	20,172,108	0.00	0	0.00	15,171,648	0.00	0
TOTAL EXPENDITURES	651.03	72,626,529	160.80	20,662,337	634.99	63,124,820	150.98	19,730,022	628.73	57,336,785	113.74	21,023,672
TRANSFERS IN (OUT):												
Instruction and General		(2,550,660)		0		(3,250,660)		0		(2,900,387)		0
Student Social and Cultural		108,388		0		108,388		0		181,500		0
Research		600,000		0		600,000		0		600,000		0
Public Service		42,480		0		(57,520)		0		42,480		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		568,446		0		568,446		0		805,385		0
Auxiliary Enterprises		(1,380,815)		0		(1,380,815)		0		(1,341,178)		0
Intercollegiate Athletics		0		0		100,000		0		0		0
Independent Operations												
Subtotal Current Funds		(2,612,161)		0		(3,312,161)		0		(2,612,200)		0
Capital Outlay		0		0		700,000		0		0		0
Renewals & Replacements		1,271,022		0		1,271,022		0		1,271,022		0
Retirement of Indebtedness		1,341,139		0		1,341,139		0		1,341,178		0
Subtotal Plant Funds		2,612,161		0		3,312,161		0		2,612,200		0
NET TRANSFERS		0		0		0		0		0		0
ENDING BALANCES:												
Instruction and General		1,670,918		0		1,132,977		0		1,132,977		0
Student Social and Cultural		99,330		(0)		106,590		0		77,128		0
Research		306,352		0		724,601		0		724,601		0
Public Service		502,819		(0)		549,553		0		347,917		0
Internal Service Dept.		9,093		(0)		90,602		0		91,853		0
Student Financial Aid		223,604		0		353,075		0		353,075		0
Auxiliary Enterprises		567,807		0		9,218		0		101,283		0
Intercollegiate Athletics		255		(0)		318		0		318		0
Independent Operations												
Subtotal Current Funds		3,380,175	4.7%	(0)		2,966,934	4.7%	0		2,829,152	4.9%	0
Capital Outlay		2,599,647		0		19,031,565		0		7,531,565		0
Renewals & Replacements		1,353,367		0		1,587,726		0		1,587,726		0
Retirement of Indebtedness		2,753,673		0		3,070,531		0		2,702,083		0
Subtotal Plant Funds		6,706,687		0		23,689,822		0		11,821,374		0
TOTAL ENDING BALANCES		10,086,862		(0)		26,656,756		0		14,650,526		0
TOT EXP, TRANSF & BAL		82,713,391		20,662,337		89,781,576		19,730,022		71,987,309		21,023,672

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)													
REQUIRED:													
Financial Aid - 3% Scholarship	Exh. 19		306,235			306,235					343,174		
NON-MANDATORY:													
Loan Fund - Perkins Match	N/A		0			0					0		
Building Renewals - State Appropr	Exh. II		1,162,527			1,162,527					1,162,527		
Equipment Replacem - State Appropr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					0		
Student Social and Cultrual	Exh 15		108,388			108,388					181,500		
Research	Exh. 16		600,000			600,000					600,000		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept.	Exh. 18		0			0					0		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		200,000			200,000					400,000		
Auxiliary Enterprises	Exh. 20		(39,676)			(39,676)					0		
Intercollegiate Athletics	Exh. 21		0			0					0		
Capital Outlay	Exh. I		0			700,000					0		
TOTAL FROM (TO) I & G			2,550,660			3,250,660					2,900,387		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,550,660)			(3,250,660)					(2,900,387)		
Student Social and Cultrual	Exh 15		108,388			108,388					181,500		
Research - from I&G	Exh. 16		600,000			600,000					600,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480	0		(57,520)	0				42,480	0	
Internal Service Dept. - from I&G	Exh. 18		0			0					0		
Student Financial Aid - from I&G	Exh. 19		568,446			568,446					805,385		
Auxiliary Enterprises - to I&G	Exh. 20		(39,676)			(39,676)					0		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,341,139)			(1,341,139)					(1,341,178)		
Intercollegiate Athletics	Exh. 21		0	0		100,000	0				0	0	
Subtotal Current Funds			(2,612,161)			(3,312,161)					(2,612,200)		
Capital Outlay - from I&G	Exh. I		0			700,000					0		
Renewals & Replacements - from I&G	Exh. II		1,271,022			1,271,022					1,271,022		
Retirement of Indebt. - from I&G	Exh. III		0			0					0		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		1,341,139			1,341,139					1,341,178		
Subtotal Plant Funds			2,612,161			3,312,161					2,612,200		
NET TRANSFERS			0			0					0		

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		8,176,309		0		8,468,307		0		9,455,871		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		26,302,100		0		25,448,800		0		24,987,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		353,238		0		394,060		0		422,209
State Gov't Grants/Contracts		0		941,452		0		1,055,164		0		1,198,679
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		6,881		0		2,495		0		2,868
Endowment/Land/Perm Fund		283,873		0		283,873		0		283,873		0
Sales and Services		10,000		0		10,000		0		2,800		0
Other Sources		1,630,000		0		1,640,917		0		1,635,850		0
TOTAL REVENUE		36,402,282		1,301,571		35,851,897		1,451,719		36,365,694		1,623,756
BEGINNING BALANCE		1,670,915		0		1,042,332		0		1,132,977		0
TOTAL AVAILABLE		38,073,197		1,301,571		36,894,229		1,451,719		37,498,671		1,623,756
EXPENDITURES:												
Instruction	291.84	17,479,973	6.94	259,148	294.09	17,238,513	7.43	303,758	286.17	17,648,958	7.53	332,228
Academic Support	31.76	2,584,475	3.42	57,811	29.28	2,589,317	2.75	46,043	30.76	2,587,125	2.75	46,095
Student Services	51.83	3,080,401	7.13	127,385	49.19	2,960,536	6.19	102,916	49.51	2,975,886	6.19	102,916
Institutional Support	69.12	5,742,506	1.16	47,757	66.88	5,626,132	1.22	31,517	67.76	5,772,024	1.22	33,180
Oper & Maint of Plant	78.07	4,964,264	0.76	809,470	73.21	4,096,094	1.31	967,485	75.12	4,481,314	1.31	1,109,337
TOTAL EXPENDITURES	522.62	33,851,619	19.41	1,301,571	512.65	32,510,592	18.90	1,451,719	509.32	33,465,307	19.00	1,623,756
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	108,388		0	108,388		0		181,500		0	
Research	Exh. 16	600,000		0	600,000		0		600,000		0	
Public Service	Exh. 17	42,480		0	42,480		0		42,480		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	568,446		0	568,446		0		805,385		0	
Loan Fund (Perkins Match)	N/A	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	(39,676)		0	(39,676)		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Capital Outlay	Exh. I	0		0	700,000		0		0		0	
Renewals & Replacements	Exh. II	1,271,022		0	1,271,022		0		1,271,022		0	
Retirement of Indebtedness	Exh. III	0		0	0		0		0		0	
TOTAL TRANSFERS		2,550,660		0	3,250,660		0		2,900,387		0	
ENDING BALANCE		1,670,918	4.9%	0	1,132,977	3.5%	0		1,132,977	3.4%	0	
TOT EXP, TRANSF & BAL		38,073,197		1,301,571		36,894,229		1,451,719		37,498,671		1,623,756

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>TUITION</u>												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		217,861			222,861				244,695			
Resident Part-time		131,075			131,075				135,471			
Non-resident Full-time		0			0				0			
Non-resident Part-time		0			0				56,200			
Subtotal Summer		348,936			353,936				436,366			
FALL												
Resident Full-time		1,362,997			1,362,997				1,556,107			
Resident Part-time		357,174			357,174				450,500			
Non-resident Full-time		508,135			644,135				787,564			
Non-resident Part-time		201,590			211,590				92,463			
Subtotal Fall		2,429,896			2,575,896				2,886,634			
SPRING												
Resident Full-time		1,183,834			1,183,834				1,308,786			
Resident Part-time		446,261			446,261				528,230			
Non-resident Full-time		502,152			591,152				681,016			
Non-resident Part-time		146,838			146,838				87,082			
Subtotal Spring		2,279,085			2,368,085				2,605,114			
TOTAL TUITION - CREDIT - MAIN		5,057,917			5,297,917				5,928,114			
CREDIT - EOS & CENTERS												
Educational Outreach Services		281,516			316,516				358,557			
Center - Farmington		415,422			415,422				369,062			
Center - Rio Rancho		1,718,052			1,718,052				1,514,570			
Center - Roswell		139,992			139,992				184,285			
Center - Santa Fe		266,640			276,640				302,504			
Center - Raton		0			0				111,281			
Center - Albuquerque		0			0				384,903			
TOTAL TUITION - CREDIT - EOS/CTRS		2,821,622			2,866,622				3,225,162			
NON-CREDIT - CONT EDUC		0			0				0			
TOTAL TUITION		7,879,539			8,164,539				9,153,276			
<u>MISCELLANEOUS FEES</u>												
Application/Matriculation		0			27,000				27,000			
Collection		18,000			18,000				20,000			
Course		188,770			168,768				155,595			
Graduation		20,000			20,000				20,000			
Installment Plan		70,000			70,000				80,000			
System Development												
EOS/Centers												
TOTAL FEES		296,770			303,768				302,595			
TOTAL TUITION AND FEES		8,176,309			8,468,307				9,455,871			

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0				0		
STATE:												
Regular		26,302,100				25,448,800				24,987,300		
Non-recurring		0				0				0		
TOTAL STATE		<u>26,302,100</u>				<u>25,448,800</u>				<u>24,987,300</u>		
LOCAL		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>26,302,100</u>				<u>25,448,800</u>				<u>24,987,300</u>		
Itemized State Appropriations:												
I & G		26,075,200				25,229,200				24,806,600		
Native American Access/Retention		22,400				21,700				0		
Spanish Program		204,500				197,900				180,700		
Total Recurring		<u>26,302,100</u>				<u>25,448,800</u>				<u>24,987,300</u>		
Deferred Maintenance		0				0				0		
Total Non-recurring		<u>0</u>				<u>0</u>				<u>0</u>		

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				353,238				394,060				422,209
STATE				941,452				1,055,164				1,198,679
LOCAL				0				0				0
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>			1,294,690	<hr/>			1,449,224	<hr/>			1,620,888

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

Original Budget 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
 GRANTS & CONTRACTS

6,881

2,495

2,868

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		126,923				126,923				126,923		
PERMANENT FUND		156,950				156,950				156,950		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		<u>283,873</u>		<u>0</u>		<u>283,873</u>		<u>0</u>		<u>283,873</u>		<u>0</u>

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

Original Budget 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
 OF EDUCATIONAL ACTIVITIES

10,000

10,000

2,800

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
INTEREST INCOME		450,000				450,000					450,000		
INDIRECT COST RECOVERY		1,100,000				1,100,000					1,100,000		
MISCELLANEOUS		<u>80,000</u>				<u>90,917</u>					<u>85,850</u>		
TOTAL OTHER SOURCES OF REVENUE		<u>1,630,000</u>				<u>1,640,917</u>					<u>1,635,850</u>		

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Freshman Year Programs	10824	1.56	96,407	0.00	0	1.71	99,907	0.00	0	1.96	105,805	0.00	0
Science Labs	11050	1.50	69,329	0.00	0	1.50	69,329	0.00	0	1.50	69,329	0.00	0
English	11120	15.51	663,451	0.00	0	15.88	665,918	0.00	0	12.73	566,733	0.00	0
Developmental English	11125	0.00	0	0.00	0	2.19	85,297	0.00	0	1.98	77,078	0.00	0
Writing Lab	11130	1.61	28,881	0.00	0	1.61	28,826	0.00	0	1.61	28,826	0.00	0
Modern Foreign Languages	11210	6.74	306,895	0.00	0	7.24	306,895	0.00	0	7.24	306,895	0.00	0
Language Learning Center	11220	1.08	32,585	0.00	0	1.08	32,585	0.00	0	1.08	32,585	0.00	0
Spanish Program	11250	3.00	159,975	0.00	0	2.00	160,840	0.00	0	2.00	149,514	0.00	0
Fine Arts	11310	4.63	216,483	0.00	0	5.23	212,523	0.00	0	6.33	257,120	0.00	0
Media Arts	11320	9.09	394,272	0.00	0	11.66	416,376	0.00	0	7.97	334,503	0.00	0
Music/Theater	11380	7.57	321,433	0.00	0	8.24	337,559	0.00	0	7.42	307,274	0.00	0
History & Political Science	11400	7.57	375,511	0.00	0	8.98	417,511	0.00	0	7.57	375,511	0.00	0
Psychology	11540	6.57	325,736	0.00	0	7.64	311,890	0.00	0	5.07	250,644	0.00	0
Psychology Lab	11550	0.86	16,833	0.00	0	0.86	17,251	0.00	0	0.86	16,833	0.00	0
Sociology / Anthropology	11570	8.88	401,861	0.00	0	10.03	441,220	0.00	0	8.00	402,202	0.00	0
Anthropology Lab	11580	0.64	16,452	0.00	0	0.64	19,101	0.00	0	0.64	16,452	0.00	0
Biology	11610	6.41	322,859	0.00	0	9.09	450,109	0.00	0	6.25	361,113	0.00	0
Geology	11620	2.60	130,197	0.00	0	2.64	130,997	0.00	0	2.48	127,797	0.00	0
Forestry	11690	4.84	227,979	0.00	0	4.66	235,283	0.00	0	4.34	228,378	0.00	0
Chemistry	11710	5.63	323,314	0.00	0	7.95	396,737	0.00	0	5.98	345,487	0.00	0
Physics	11720	1.47	66,356	0.00	0	1.02	39,981	0.00	0	1.47	78,101	0.00	0
Engineering	11800	1.83	154,259	0.00	0	0.50	93,970	0.00	0	0.00	0	0.00	0
Computer Science	11910	6.07	291,292	0.00	0	8.66	365,953	0.00	0	6.07	291,292	0.00	0
Mathematics	11920	7.42	238,387	0.00	0	7.26	241,534	0.00	0	7.42	238,387	0.00	0
Developmental Math Program	11925	4.46	165,959	0.00	0	4.84	165,959	0.00	0	4.69	161,070	0.00	0
Education - On Campus	12110	48.13	2,008,796	0.00	0	5.45	231,245	0.00	0	3.54	184,921	0.00	0
Education - Counseling and Guidance	1211J	0.00	0	0.00	0	9.52	394,427	0.00	0	6.25	304,877	0.00	0
Education - Curriculum and Inst	1211K	0.00	0	0.00	0	4.30	246,280	0.00	0	3.90	196,167	0.00	0
Education - Educational Leadership	1211L	0.00	0	0.00	0	5.08	179,929	0.00	0	2.50	118,354	0.00	0
Education - Special Education	1211M	0.00	0	0.00	0	6.05	264,738	0.00	0	4.25	241,216	0.00	0
Education - Teacher Education	1211N	0.00	0	0.00	0	14.53	631,657	0.00	0	8.50	520,987	0.00	0
Exercise & Sport Sciences	12500	11.40	446,466	0.00	0	12.69	494,985	0.00	0	11.95	465,881	0.00	0
Swimming Pool	12700	1.43	48,737	0.00	0	1.43	43,414	0.00	0	1.45	44,500	0.00	0
Business & Economics - On Campus	13110	19.77	1,138,036	0.00	0	21.31	1,134,478	0.00	0	21.64	1,207,176	0.00	0
Social Work - On Campus	14110	26.42	1,384,547	0.00	0	28.21	1,332,333	0.00	0	27.37	1,345,668	0.00	0
EOS - Main Campus	16111	9.97	479,974	0.00	0	8.81	449,376	0.00	0	8.87	450,980	0.00	0
Farmington Center	1611A	4.77	221,654	0.00	0	3.70	232,551	0.00	0	3.45	222,141	0.00	0
Rio Rancho Center	1611C	7.75	825,525	0.00	0	8.15	847,087	0.00	0	7.15	837,153	0.00	0
Santa Fe Center	1611D	3.38	217,241	0.00	0	3.00	208,644	0.00	0	3.00	226,294	0.00	0
EOS - Espanola	1611F	0.00	49,100	0.00	0	0.00	49,750	0.00	0	0.00	49,100	0.00	0
Raton Center	1611H	2.26	114,771	0.00	0	2.26	113,481	0.00	0	2.30	112,768	0.00	0
International Education	17600	3.30	121,590	0.00	0	3.30	121,590	0.00	0	3.30	121,604	0.00	0
SUBTOT GEN ACADEMIC		256.11	12,403,143	0.00	0	270.90	12,719,516	0.00	0	232.08	11,778,716	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Projects	00511	0.00	0	0.00	0	0.00	0	0.00	0	0.00	289,700	0.00	0
NCA/NCATE	10811	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
Graduate Assistantships	10826	22.90	681,000	0.00	0	1.02	30,200	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900, 10	0.00	319,018	0.00	0	0.00	163,831	0.00	0	17.50	708,500	0.00	0
Nursing Program	11640	1.23	73,933	0.00	0	1.41	74,038	0.00	0	1.23	91,933	0.00	0
ESS-AMAP	1211H	0.50	26,023	0.00	0	0.50	54,750	0.00	0	0.50	26,023	0.00	0
La Prueba	12900	0.50	16,050	0.00	0	0.20	16,050	0.00	0	0.20	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.60	16,000	0.00	0	0.42	14,416	0.00	0	0.27	13,520	0.00	0
Summer Session	17850	10.00	217,440	0.00	0	19.64	411,832	0.00	0	11.49	268,823	0.00	0
SUBTOT OTHER INSTRUCTION		35.73	1,349,464	0.00	0	23.19	765,117	0.00	0	54.09	2,145,549	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	6.94	246,776	0.00	0	7.43	292,928	0.00	0	7.53	319,774
TOT EXPEND Before FRINGE/ISC		291.84	13,752,607	6.94	246,776	294.09	13,484,633	7.43	292,928	286.17	13,924,265	7.53	319,774
FRINGE BENEFITS		0.00	3,045,661	0.00	12,372	0.00	3,072,175	0.00	10,777	0.00	3,030,650	0.00	12,393
INTERNAL SERVICE CHARGES		0.00	681,705	0.00	0	0.00	681,705	0.00	53	0.00	694,041	0.00	61
TOTAL EXPENDITURES		291.84	17,479,973	6.94	259,148	294.09	17,238,513	7.43	303,758	286.17	17,648,956	7.53	332,228

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Freshman Year Programs	10824												
Professional Salaries		0.56	41,042			0.56	41,042			0.56	41,042		
Full-Time Faculty		0.40	13,365			0.50	14,765			0.50	17,763		
Part-Time Faculty		0.60	12,000			0.53	10,600			0.60	12,000		
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			0.12	3,500			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			0.30	5,000		
Supplies & Expenses			30,000				28,925				30,000		
Travel			0				806				0		
Equipment			0				269				0		
Total		1.56	96,407	0.00	0	1.71	99,907	0.00	0	1.96	105,805	0.00	0
Science Labs	11050												
Professional Salaries		0.50	22,149			0.50	22,149			0.50	22,149		
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	27,436			1.00	27,436			1.00	27,436		
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			14,332				16,680				14,332		
Travel			0				0				0		
Equipment			5,412				3,064				5,412		
Total		1.50	69,329	0.00	0	1.50	69,329	0.00	0	1.50	69,329	0.00	0
English	11120												
Professional Salaries		0.44	32,248			0.44	32,248			0.00	0		
Full-Time Faculty		11.00	505,624			9.00	450,052			9.44	469,944		
Part-Time Faculty		2.58	51,600			2.70	54,000			2.10	42,000		
Secretarial & Clerical Salaries		1.00	35,647			1.00	35,647			1.00	35,647		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			2.55	75,764			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		0.49	8,175			0.19	3,175			0.19	3,175		
Supplies & Expenses			18,922				10,732				10,732		
Travel			6,235				4,300				5,235		
Equipment			5,000				0				0		
Total		15.51	663,451	0.00	0	15.88	665,918	0.00	0	12.73	566,733	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Developmental English	11125												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			1.50	57,290			1.50	53,288		
Part-Time Faculty		0.00	0			0.39	7,882			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		0.00	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			0.30	5,000			0.00	0		
Supplies & Expenses			0				8,190				8,190		
Travel			0				1,935				1,000		
Equipment			0				5,000				5,000		
Total		0.00	0	0.00	0	2.19	85,297	0.00	0	1.98	77,078	0.00	0
Writing Lab	11130												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		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		1.61	26,748			1.61	26,748			1.61	26,748		
Supplies & Expenses			2,133				2,078				2,078		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.61	28,881	0.00	0	1.61	28,826	0.00	0	1.61	28,826	0.00	0
Modern Foreign Languages	11210												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.00	263,993			5.50	263,993			5.50	263,993		
Part-Time Faculty		1.12	22,400			1.12	22,400			1.12	22,400		
Secretarial & Clerical Salaries		0.50	13,723			0.50	13,723			0.50	13,723		
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		0.12	2,000			0.12	2,000			0.12	2,000		
Supplies & Expenses			3,479				3,479				3,479		
Travel			1,300				1,300				1,300		
Equipment			0				0				0		
Total		6.74	306,895	0.00	0	7.24	306,895	0.00	0	7.24	306,895	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Language Learning Center	11220												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	20,000			0.50	20,000			0.50	20,000		
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		0.58	9,580			0.58	9,580			0.58	9,580		
Supplies & Expenses			3,005				3,005				3,005		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.08	32,585	0.00	0	1.08	32,585	0.00	0	1.08	32,585	0.00	0
Spanish Program	11250												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.00	148,417			2.00	148,417			2.00	105,714		
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			11,558				1,923				43,800		
Travel			0				10,500				0		
Equipment			0				0				0		
Total		3.00	159,975	0.00	0	2.00	160,840	0.00	0	2.00	149,514	0.00	0
Fine Arts	11310												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	104,545			2.00	104,545			3.00	150,545		
Part-Time Faculty		1.85	37,000			1.56	31,200			1.85	37,000		
Secretarial & Clerical Salaries		0.50	25,785			1.39	25,785			1.20	20,422		
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		0.28	4,580			0.28	4,580			0.28	4,580		
Supplies & Expenses			43,120				44,960				43,120		
Travel			1,453				1,453				1,453		
Equipment			0				0				0		
Total		4.63	216,483	0.00	0	5.23	212,523	0.00	0	6.33	257,120	0.00	0

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		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Media Arts	11320												
Professional Salaries		0.50	20,806			0.50	20,806			0.50	20,806		
Full-Time Faculty		5.00	231,851			5.00	231,851			4.00	204,310		
Part-Time Faculty		0.84	16,800			0.84	16,800			0.84	16,800		
Secretarial & Clerical Salaries		1.00	48,330			0.97	24,778			0.88	24,778		
Technician Salaries		0.75	29,284			1.50	29,284			0.75	20,608		
GA/TA Salaries		0.00	0			0.88	26,141			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		1.00	16,717			1.97	32,847			1.00	16,717		
Supplies & Expenses			28,124				20,121				28,124		
Travel			600				2,979				600		
Equipment			1,760				10,769				1,760		
Total		9.09	394,272	0.00	0	11.66	416,376	0.00	0	7.97	334,503	0.00	0
Music/Theater	11380												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	194,337			4.00	194,337			4.00	180,552		
Part-Time Faculty		1.68	33,500			2.50	50,000			1.68	33,500		
Secretarial & Clerical Salaries		1.00	35,647			1.00	35,273			1.00	35,273		
Technician Salaries		0.50	10,889			0.50	10,889			0.50	10,889		
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		0.39	14,408			0.24	14,408			0.24	14,408		
Supplies & Expenses			24,633				16,291				24,633		
Travel			5,134				1,320				5,134		
Equipment			2,885				15,041				2,885		
Total		7.57	321,433	0.00	0	8.24	337,559	0.00	0	7.42	307,274	0.00	0
History & Political Science	11400												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		6.00	330,937			6.00	330,937			6.00	330,937		
Part-Time Faculty		0.94	18,800			0.94	18,800			0.94	18,800		
Secretarial & Clerical Salaries		0.50	13,723			0.50	13,723			0.50	13,723		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.41	42,000			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		0.13	2,176			0.13	2,176			0.13	2,176		
Supplies & Expenses			6,625				6,625				6,625		
Travel			2,500				2,500				2,500		
Equipment			750				750				750		
Total		7.57	375,511	0.00	0	8.98	417,511	0.00	0	7.57	375,511	0.00	0

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology	11540											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.25	274,596			4.25	198,085			4.25	209,504		
Part-Time Faculty	0.50	10,000			0.56	11,200			0.00	0		
Secretarial & Clerical Salaries	0.50	14,243			0.50	14,243			0.50	14,243		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			2.01	59,883			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	0.32	5,267			0.32	6,225			0.32	5,267		
Supplies & Expenses		19,890				20,154				19,890		
Travel		1,740				2,100				1,740		
Equipment		0				0				0		
Total	6.57	325,736	0.00	0	7.64	311,890	0.00	0	5.07	250,644	0.00	0
Psychology Lab	11550											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.86	14,310			0.86	15,920			0.86	14,310		
Supplies & Expenses		2,523				955				2,523		
Travel		0				0				0		
Equipment		0				376				0		
Total	0.86	16,833	0.00	0	0.86	17,251	0.00	0	0.86	16,833	0.00	0
Sociology / Anthropology	11570											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	7.00	350,854			6.75	350,854			6.75	363,795		
Part-Time Faculty	0.75	15,000			0.72	14,400			0.12	2,400		
Secretarial & Clerical Salaries	1.00	23,207			1.00	23,207			1.00	23,207		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.43	42,608			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	0.13	2,233			0.13	2,233			0.13	2,233		
Supplies & Expenses		7,462				3,681				7,462		
Travel		2,675				4,237				2,675		
Equipment		430				0				430		
Total	8.88	401,861	0.00	0	10.03	441,220	0.00	0	8.00	402,202	0.00	0

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Anthropology Lab	<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	13,739			0.50	13,739			0.50	13,739		
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	0.14	2,405			0.14	2,405			0.14	2,405		
Supplies & Expenses		138				359				138		
Travel		170				170				170		
Equipment		0				2,428				0		
Total	0.64	16,452	0.00	0	0.64	19,101	0.00	0	0.64	16,452	0.00	0
Biology	<i>11610</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.55	273,289			4.80	300,589			5.55	314,743		
Part-Time Faculty	0.16	3,200			0.36	7,200			0.00	0		
Secretarial & Clerical Salaries	0.40	11,467			0.40	11,467			0.40	11,467		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			3.23	95,950			0.00	0		
Federal Work-Study	0.03	490			0.03	490			0.03	490		
State Work-Study	0.00	0			0.03	480			0.00	0		
Other Salaries	0.27	4,548			0.24	4,068			0.27	4,548		
Supplies & Expenses		26,954				27,097				26,954		
Travel		2,468				2,768				2,468		
Equipment		443				0				443		
Total	6.41	322,859	0.00	0	9.09	450,109	0.00	0	6.25	361,113	0.00	0
Geology	<i>11620</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	107,658			2.00	107,658			2.00	107,658		
Part-Time Faculty	0.12	2,400			0.16	3,200			0.00	0		
Secretarial & Clerical Salaries	0.20	5,734			0.20	5,734			0.20	5,734		
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	0.08	1,290			0.08	1,290			0.08	1,290		
Other Salaries	0.20	3,290			0.20	3,290			0.20	3,290		
Supplies & Expenses		5,325				6,655				5,325		
Travel		4,500				3,170				4,500		
Equipment		0				0				0		
Total	2.60	130,197	0.00	0	2.64	130,997	0.00	0	2.48	127,797	0.00	0

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forestry	11690											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	194,790			3.50	195,189			3.50	195,189		
Part-Time Faculty	0.00	0			0.32	6,400			0.00	0		
Secretarial & Clerical Salaries	0.40	11,467			0.40	11,467			0.40	11,467		
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	0.04	591			0.04	591			0.04	591		
State Work-Study	0.06	963			0.06	963			0.06	963		
Other Salaries	0.34	5,722			0.34	5,722			0.34	5,722		
Supplies & Expenses		10,502				11,846				10,502		
Travel		3,775				3,105				3,775		
Equipment		169				0				169		
Total	4.84	227,979	0.00	0	4.66	235,283	0.00	0	4.34	228,378	0.00	0
Chemistry	11710											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	248,283			4.75	271,206			4.75	278,456		
Part-Time Faculty	0.40	8,000			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	14,243			0.50	14,243			0.50	14,243		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.97	58,500			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	0.73	12,195			0.73	12,195			0.73	12,195		
Supplies & Expenses		36,283				39,769				36,283		
Travel		1,620				824				1,620		
Equipment		2,690				0				2,690		
Total	5.63	323,314	0.00	0	7.95	396,737	0.00	0	5.98	345,487	0.00	0
Physics	11720											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.00	54,886			0.50	27,443			1.00	66,631		
Part-Time Faculty	0.40	8,000			0.45	9,068			0.40	8,000		
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	0.07	1,145			0.07	1,145			0.07	1,145		
Supplies & Expenses		1,720				1,720				1,720		
Travel		605				605				605		
Equipment		0				0				0		
Total	1.47	66,356	0.00	0	1.02	39,981	0.00	0	1.47	78,101	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Engineering	<i>11800</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.83	137,661			0.50	77,372			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	0.00	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		14,543				4,543				0		
Travel		1,055				1,055				0		
Equipment		1,000				11,000				0		
Total	1.83	154,259	0.00	0	0.50	93,970	0.00	0	0.00	0	0.00	0
Computer Science	<i>11910</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	218,640			3.00	218,640			3.00	218,640		
Part-Time Faculty	0.92	18,400			1.15	22,936			0.92	18,400		
Secretarial & Clerical Salaries	0.50	13,872			0.50	13,872			0.50	13,872		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			2.36	70,125			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	1.65	27,537			1.65	27,537			1.65	27,537		
Supplies & Expenses		9,668				10,668				9,668		
Travel		2,175				2,175				2,175		
Equipment		1,000				0				1,000		
Total	6.07	291,292	0.00	0	8.66	365,953	0.00	0	6.07	291,292	0.00	0
Mathematics	<i>11920</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.50	139,808			2.50	141,408			2.50	139,808		
Part-Time Faculty	1.89	37,800			1.73	34,667			1.89	37,800		
Secretarial & Clerical Salaries	0.50	13,872			0.50	13,872			0.50	13,872		
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	2.53	42,103			2.53	42,103			2.53	42,103		
Supplies & Expenses		3,254				8,234				3,254		
Travel		1,050				1,050				1,050		
Equipment		500				200				500		
Total	7.42	238,387	0.00	0	7.26	241,534	0.00	0	7.42	238,387	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Developmental Math Program	11925												
Professional Salaries		0.10	3,737			0.00	0			0.00	0		
Full-Time Faculty		3.67	143,152			3.93	143,152			4.00	142,000		
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		0.69	11,450			0.91	15,187			0.69	11,450		
Supplies & Expenses			7,620				7,620				7,620		
Travel			0				0				0		
Equipment			0				0				0		
Total		4.46	165,959	0.00	0	4.84	165,959	0.00	0	4.69	161,070	0.00	0
Education - On Campus	12110												
Professional Salaries		1.38	97,000			1.60	90,663			1.60	90,671		
Full-Time Faculty		25.25	1,373,861			0.00	4,500			0.00	7,500		
Part-Time Faculty		18.60	372,108			0.00	0			0.00	0		
Secretarial & Clerical Salaries		2.50	95,184			1.75	46,750			1.75	46,750		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.59	47,294			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		0.40	6,600			0.51	8,520			0.19	6,600		
Supplies & Expenses			37,150				22,520				23,150		
Travel			26,493				9,118				9,500		
Equipment			400				1,880				750		
Total		48.13	2,008,796	0.00	0	5.45	231,245	0.00	0	3.54	184,921	0.00	0
Education - Counseling and Guidance	1211J												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			5.00	299,927			6.25	299,927		
Part-Time Faculty		0.00	0			4.52	90,300			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			0				1,150				1,500		
Travel			0				3,050				3,450		
Equipment			0				0				0		
Total		0.00	0	0.00	0	9.52	394,427	0.00	0	6.25	304,877	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - Curriculum and Inst <i>1211K</i>												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			2.90	215,205			3.90	192,367		
Part-Time Faculty	0.00	0			1.40	28,000			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		0				1,879				1,400		
Travel		0				1,196				2,400		
Equipment		0				0				0		
Total	0.00	0	0.00	0	4.30	246,280	0.00	0	3.90	196,167	0.00	0
Education - Educational Leadership <i>1211L</i>												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			2.50	125,904			2.50	114,654		
Part-Time Faculty	0.00	0			2.58	51,650			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		0				863				1,400		
Travel		0				1,512				2,300		
Equipment		0				0				0		
Total	0.00	0	0.00	0	5.08	179,929	0.00	0	2.50	118,354	0.00	0
Education - Special Education <i>1211M</i>												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			4.25	225,612			4.25	237,316		
Part-Time Faculty	0.00	0			1.80	36,076			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		0				2,214				1,400		
Travel		0				836				2,500		
Equipment		0				0				0		
Total	0.00	0	0.00	0	6.05	264,738	0.00	0	4.25	241,216	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - Teacher Education	<i>1211N</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			7.50	473,137			8.50	507,987		
Part-Time Faculty	0.00	0			7.03	140,695			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		0				12,075				6,650		
Travel		0				5,750				6,350		
Equipment		0				0				0		
Total	0.00	0	0.00	0	14.53	631,657	0.00	0	8.50	520,987	0.00	0
Exercise & Sport Sciences	<i>12500</i>											
Professional Salaries	1.00	42,630			1.00	42,630			1.00	42,630		
Full-Time Faculty	5.25	261,275			5.25	264,793			5.50	275,690		
Part-Time Faculty	1.65	33,000			1.65	33,000			1.65	33,000		
Secretarial & Clerical Salaries	1.00	27,445			1.00	27,445			1.00	27,445		
Technician Salaries	1.00	35,538			1.00	35,538			1.00	35,538		
GA/TA Salaries	0.00	0			1.29	38,500			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	1.50	25,000			1.50	25,000			1.80	30,000		
Supplies & Expenses		19,194				26,316				19,194		
Travel		2,384				1,886				2,384		
Equipment		0				(123)				0		
Total	11.40	446,466	0.00	0	12.69	494,985	0.00	0	11.95	465,881	0.00	0
Swimming Pool	<i>12700</i>											
Professional Salaries	1.00	37,323			1.00	32,000			1.00	32,000		
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	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.43	7,214			0.43	7,214			0.45	7,500		
Supplies & Expenses		4,200				4,200				5,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.43	48,737	0.00	0	1.43	43,414	0.00	0	1.45	44,500	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12					
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Business & Economics - On Campus 13110														
Professional Salaries	0.00	0			0.00	0			0.00	0				
Full-Time Faculty	15.00	989,259			16.87	968,026			16.87	1,058,399				
Part-Time Faculty	3.67	73,400			1.47	29,308			3.67	73,400				
Secretarial & Clerical Salaries	0.50	22,877			0.50	22,877			0.50	22,877				
Technician Salaries	0.00	0			0.00	0			0.00	0				
GA/TA Salaries	0.00	0			1.87	55,577			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	0.60	10,000			0.60	10,000			0.60	10,000				
Supplies & Expenses		31,300				31,657				31,300				
Travel		11,200				16,200				11,200				
Equipment		0				833				0				
Total	19.77	1,138,036	0.00	0	21.31	1,134,478	0.00	0	21.64	1,207,176	0.00	0		
Social Work - On Campus 14110														
Professional Salaries	2.63	152,771			1.00	78,536			1.00	59,515				
Full-Time Faculty	12.00	717,866			12.90	704,988			12.90	738,621				
Part-Time Faculty	10.46	209,279			12.09	241,800			11.25	224,901				
Secretarial & Clerical Salaries	1.33	78,667			2.22	81,045			2.22	96,667				
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	0.00	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		212,734				212,734				212,734				
Travel		12,930				12,930				12,930				
Equipment		300				300				300				
Total	26.42	1,384,547	0.00	0	28.21	1,332,333	0.00	0	27.37	1,345,668	0.00	0		
EOS - Main Campus 16111														
Professional Salaries	6.25	281,105			5.45	250,507			5.45	249,839				
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	35,276			1.00	35,276			1.00	35,276				
Technician Salaries	0.60	11,444			0.50	11,444			0.50	12,716				
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	2.12	31,000			1.86	31,000			1.92	32,000				
Supplies & Expenses		104,862				99,392				104,862				
Travel		6,950				6,950				6,950				
Equipment		9,337				14,807				9,337				
Total	9.97	479,974	0.00	0	8.81	449,376	0.00	0	8.87	450,980	0.00	0		

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Center	1611A											
Professional Salaries	2.00	100,442			2.00	100,442			2.00	100,442		
Full-Time Faculty	0.00	0			0.25	10,897			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	2.77	29,469			1.00	29,469			1.00	29,469		
Technician Salaries	0.00	7,500			0.45	7,500			0.45	7,987		
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		81,243				82,743				82,743		
Travel		3,000				1,500				1,500		
Equipment		0				0				0		
Total	4.77	221,654	0.00	0	3.70	232,551	0.00	0	3.45	222,141	0.00	0
Rio Rancho Center	1611C											
Professional Salaries	5.40	273,323			6.00	294,885			5.00	241,751		
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	1.20	35,319			1.00	35,319			1.00	35,319		
Technician Salaries	1.00	23,544			1.00	23,544			1.00	23,544		
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	0.15	2,500			0.15	2,500			0.15	2,500		
Supplies & Expenses		489,039				490,302				532,239		
Travel		1,300				37				1,300		
Equipment		500				500				500		
Total	7.75	825,525	0.00	0	8.15	847,087	0.00	0	7.15	837,153	0.00	0
Santa Fe Center	1611D											
Professional Salaries	2.00	107,016			2.00	107,016			2.00	107,016		
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	1.38	42,437			1.00	34,490			1.00	34,490		
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		62,075				63,125				79,075		
Travel		5,713				4,013				5,713		
Equipment		0				0				0		
Total	3.38	217,241	0.00	0	3.00	208,644	0.00	0	3.00	226,294	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Espanola	1611F											
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	0.00	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		49,100				49,750				49,100		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	49,100	0.00	0	0.00	49,750	0.00	0	0.00	49,100	0.00	0
Raton Center	1611H											
Professional Salaries	1.00	43,138			1.00	43,138			1.00	43,138		
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	29,468			1.00	27,478			1.00	27,478		
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	0.26	4,350			0.26	4,350			0.30	5,050		
Supplies & Expenses		36,815				38,245				36,802		
Travel		1,000				270				300		
Equipment		0				0				0		
Total	2.26	114,771	0.00	0	2.26	113,481	0.00	0	2.30	112,768	0.00	0
International Education	17600											
Professional Salaries	2.00	83,614			2.00	83,614			2.00	83,614		
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	21,045			1.00	21,045			1.00	21,045		
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	0.30	5,015			0.30	5,015			0.30	5,015		
Supplies & Expenses		8,828				4,402				8,842		
Travel		2,588				5,914				2,588		
Equipment		500				1,600				500		
Total	3.30	121,590	0.00	0	3.30	121,590	0.00	0	3.30	121,604	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Projects	<i>00511</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	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				289,700		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	289,700	0.00	0
NCA/NCATE	<i>10811</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	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				50,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
Graduate Assistantships	<i>10826</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	22.90	681,000			1.02	30,200			22.90	681,000		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	22.90	681,000	0.00	0	1.02	30,200	0.00	0	22.90	681,000	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Provost) 10900, 10901, 10902, 10903												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	121,518			0.00	95,435			0.00	24,000		
Part-Time Faculty	0.00	95,000			0.00	0			17.50	350,000		
Secretarial & Clerical Salaries	0.00	0			0.00	7,924			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		102,500				55,472				334,500		
Travel		0				5,000				0		
Equipment		0				0				0		
Total	0.00	319,018	0.00	0	0.00	163,831	0.00	0	17.50	708,500	0.00	0
Nursing Program 11640												
Professional Salaries	0.50	38,728			0.50	38,728			0.50	38,728		
Full-Time Faculty	0.00	0			0.00	0			0.00	18,000		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	13,948			0.50	10,874			0.50	13,948		
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	0.23	3,750			0.41	6,824			0.23	3,750		
Supplies & Expenses		10,027				9,985				10,027		
Travel		7,480				6,044				7,480		
Equipment		0				1,583				0		
Total	1.23	73,933	0.00	0	1.41	74,038	0.00	0	1.23	91,933	0.00	0
ESS-AMAP 1211H												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.50	21,795			0.50	21,795			0.50	21,795		
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		3,678				19,095				3,678		
Travel		550				2,050				550		
Equipment		0				11,810				0		
Total	0.50	26,023	0.00	0	0.50	54,750	0.00	0	0.50	26,023	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Prueba	12900												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.50	4,000			0.20	8,000			0.20	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				7,750				11,750		
Travel			300				300				300		
Equipment			0				0				0		
Total		0.50	16,050	0.00	0	0.20	16,050	0.00	0	0.20	16,050	0.00	0
CEII - Ctr Economic Improvment	13200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.12	3,500			0.24	7,000		
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		0.60	10,000			0.30	4,916			0.03	520		
Supplies & Expenses			6,000				6,000				6,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.60	16,000	0.00	0	0.42	14,416	0.00	0	0.27	13,520	0.00	0
Summer Session	17850												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	17,440			0.00	18,891			0.00	39,023		
Part-Time Faculty		10.00	200,000			19.64	392,941			11.49	229,800		
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		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		10.00	217,440	0.00	0	19.64	411,832	0.00	0	11.49	268,823	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Full-Time Faculty			0.17	9,305			0.12	6,703			0.14	7,708
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.42	14,747			0.41	14,507			0.48	16,683
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			4.45	73,996			4.51	75,070			4.51	75,070
State Work-Study			1.90	31,696			2.34	38,880			2.34	38,880
Other Salaries			0.00	0			0.05	842			0.06	968
Supplies & Expenses				98,416				131,946				151,738
Travel				2,947				8,614				9,906
Equipment				10,540				11,474				13,195
Indirect Cost				5,129				4,892				5,626
Total	0.00	0	6.94	246,776	0.00	0	7.43	292,928	0.00	0	7.53	319,774
SUMMARY BY CATEGORY												
Professional Salaries	27.26	1,377,072	0.00	0	25.55	1,278,404	0.00	0	24.11	1,173,341	0.00	0
Full-Time Faculty	135.20	7,463,700	0.17	9,305	130.60	7,284,893	0.12	6,703	135.11	7,372,749	0.14	7,708
Part-Time Faculty	59.13	1,277,687	0.00	0	68.21	1,364,523	0.00	0	58.50	1,169,801	0.00	0
Secretarial & Clerical Salaries	22.68	712,095	0.42	14,747	21.33	637,026	0.41	14,507	21.05	642,435	0.48	16,683
Technician Salaries	5.35	159,374	0.00	0	6.45	159,374	0.00	0	5.70	152,457	0.00	0
GA/TA Salaries	22.90	681,000	0.00	0	21.85	649,542	0.00	0	23.14	688,000	0.00	0
Federal Work-Study	0.07	1,081	4.45	73,996	0.07	1,081	4.51	75,070	0.07	1,081	4.51	75,070
State Work-Study	0.14	2,253	1.90	31,696	0.17	2,733	2.34	38,880	0.14	2,253	2.34	38,880
Other Salaries	19.12	322,018	0.00	0	19.86	343,883	0.05	842	18.35	319,524	0.06	968
Supplies & Expenses		1,602,308		98,416		1,548,179		131,946		2,252,503		151,738
Travel		120,943		2,947		132,908		8,614		117,695		9,906
Equipment		33,076		10,540		82,087		11,474		32,426		13,195
Indirect Cost		0		5,129		0		4,892		0		5,626
TOTAL EXPEND Before FRINGE/ISC	291.84	13,752,607	6.94	246,776	294.09	13,484,633	7.43	292,928	286.17	13,924,265	7.53	319,774
FRINGE BENEFITS		3,045,661		12,372		3,072,175		10,777		3,030,650		12,393
INTERNAL SERVICE CHARGES												
Computer Support		530,217		0		530,217		0		530,217		0
Telephone Support		151,488		0		151,488		53		163,824		61
TOT INT SERV CHARGES	0.00	681,705	0.00	0	0.00	681,705	0.00	53	0.00	694,041	0.00	61
TOTAL EXPENDITURES	291.84	17,479,973	6.94	259,148	294.09	17,238,513	7.43	303,758	286.17	17,648,956	7.53	332,228

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

	Original Budget 2010-11					Estimated Actuals 2010-11					Proposed Budget 2011-12				
	Unrestricted		Restricted			Unrestricted		Restricted			Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
LIBRARY															
Library	17700	21.26	1,286,395	0.00	0	18.47	1,274,808	0.00	0	20.26	1,287,934	0.00	0		
ACADEMIC ADMINISTRATION															
Dean Office -Arts and Sciences	11010	2.27	143,534	0.00	0	2.27	143,534	0.00	0	2.27	144,534	0.00	0		
Dean Office-Science and Math	11111	0.00	0	0.00	0	0.00	7,443	0.00	0	0.00	0	0.00	0		
Office of the Dean - School of Educ	12010	2.00	125,104	0.00	0	2.00	134,470	0.00	0	2.00	134,470	0.00	0		
Office of the Dean -Sch of Business	13010	1.50	110,249	0.00	0	1.50	112,877	0.00	0	1.50	112,877	0.00	0		
Office of the Dean - School of Soci	14010	1.50	112,409	0.00	0	1.50	112,409	0.00	0	1.50	112,409	0.00	0		
Faculty Senate	17400	1.25	67,773	0.00	0	1.25	65,328	0.00	0	1.25	65,328	0.00	0		
Graduate Office	17500	1.98	121,252	0.00	0	1.98	128,812	0.00	0	1.98	122,152	0.00	0		
Unallocated (Academic Support)	31900, 3:	0.00	5,275	0.00	0	0.31	575	0.00	0	0.00	5,275	0.00	0		
SUBTOT ACAD ADMINISTR		<u>10.50</u>	<u>685,596</u>	<u>0.00</u>	<u>0</u>	<u>10.81</u>	<u>705,448</u>	<u>0.00</u>	<u>0</u>	<u>10.50</u>	<u>697,045</u>	<u>0.00</u>	<u>0</u>		
RESTRICTED ACADEMIC SUPPORT															
Grants and Contracts		0.00	0	3.42	57,811	0.00	0	2.75	46,043	0.00	0	2.75	46,095		
TOT EXPEND Before FRINGE/ISC		<u>31.76</u>	<u>1,971,991</u>	<u>3.42</u>	<u>57,811</u>	<u>29.28</u>	<u>1,980,256</u>	<u>2.75</u>	<u>46,043</u>	<u>30.76</u>	<u>1,984,979</u>	<u>2.75</u>	<u>46,095</u>		
FRINGE BENEFITS		0.00	399,253	0.00	0	0.00	395,830	0.00	0	0.00	388,386	0.00	0		
INT SERVICE CHARGES		0.00	213,231	0.00	0	0.00	213,231	0.00	0	0.00	213,759	0.00	0		
TOTAL EXPENDITURES		<u>31.76</u>	<u>2,584,475</u>	<u>3.42</u>	<u>57,811</u>	<u>29.28</u>	<u>2,589,317</u>	<u>2.75</u>	<u>46,043</u>	<u>30.76</u>	<u>2,587,124</u>	<u>2.75</u>	<u>46,095</u>		

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library												
	<i>17700</i>											
Professional Salaries	11.00	500,161			11.00	489,118			13.00	546,851		
Secretarial & Clerical Salaries	3.00	81,685			2.00	81,685			2.00	63,937		
Technician Salaries	3.30	88,277			2.30	81,608			2.30	60,874		
Federal Work-Study	0.83	13,740			0.83	13,740			0.83	13,740		
State Work-Study	0.69	11,450			0.69	11,450			0.69	11,450		
Other Salaries	2.44	24,382			1.65	30,507			1.44	24,382		
Supplies & Expenses		556,200				560,280				556,200		
Travel		7,000				4,920				7,000		
Equipment		3,500				1,500				3,500		
Total	21.26	1,286,395	0.00	0	18.47	1,274,808	0.00	0	20.26	1,287,934	0.00	0
Dean Office -Arts and Sciences												
	<i>11010</i>											
Professional Salaries	1.00	92,432			1.00	92,432			1.00	92,432		
Secretarial & Clerical Salaries	1.00	38,572			1.00	38,572			1.00	38,572		
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	0.27	4,500			0.27	4,500			0.27	4,500		
Supplies & Expenses		3,945				3,945				4,945		
Travel		3,685				3,685				3,685		
Equipment		400				400				400		
Total	2.27	143,534	0.00	0	2.27	143,534	0.00	0	2.27	144,534	0.00	0
Dean Office-Science and Math												
	<i>11111</i>											
Professional Salaries	0.00	0			0.00	7,443			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				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	7,443	0.00	0	0.00	0	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean - School of Educ 12010												
Professional Salaries	1.00	89,828			1.00	89,828			1.00	89,828		
Secretarial & Clerical Salaries	1.00	35,276			1.00	44,642			1.00	44,642		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	2.00	125,104	0.00	0	2.00	134,470	0.00	0	2.00	134,470	0.00	0
Office of the Dean - Sch of Business 13010												
Professional Salaries	1.00	87,372			1.00	90,000			1.00	90,000		
Secretarial & Clerical Salaries	0.50	22,877			0.50	22,877			0.50	22,877		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	110,249	0.00	0	1.50	112,877	0.00	0	1.50	112,877	0.00	0
Office of the Dean - School of Soci 14010												
Professional Salaries	1.00	90,656			1.00	90,656			1.00	90,656		
Secretarial & Clerical Salaries	0.50	21,753			0.50	21,753			0.50	21,753		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	112,409	0.00	0	1.50	112,409	0.00	0	1.50	112,409	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Faculty Senate	<i>17400</i>											
Professional Salaries	0.75	51,367			0.75	48,922			0.75	48,922		
Secretarial & Clerical Salaries	0.50	13,945			0.50	13,945			0.50	13,945		
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		2,161				2,161				2,161		
Travel		300				300				300		
Equipment		0				0				0		
Total	1.25	67,773	0.00	0	1.25	65,328	0.00	0	1.25	65,328	0.00	0
Graduate Office	<i>17500</i>											
Professional Salaries	0.50	51,765			0.50	51,765			0.50	51,765		
Secretarial & Clerical Salaries	1.00	46,037			1.00	46,037			1.00	46,037		
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	0.48	8,000			0.48	8,000			0.48	8,000		
Supplies & Expenses		9,850				17,410				10,750		
Travel		5,600				5,600				5,600		
Equipment		0				0				0		
Total	1.98	121,252	0.00	0	1.98	128,812	0.00	0	1.98	122,152	0.00	0
Unallocated (Academic Support)	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	(4,800)			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			0.31	5,100			0.00	0		
Supplies & Expenses		5,275				275				5,275		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	5,275	0.00	0	0.31	575	0.00	0	0.00	5,275	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			2.57	42,820			2.11	35,055			2.11	35,055
State Work-Study			0.85	14,151			0.64	10,639			0.64	10,639
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				840				349				401
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	3.42	57,811	0.00	0	2.75	46,043	0.00	0	2.75	46,095
SUMMARY BY CATEGORY												
Professional Salaries	16.25	963,581	0.00	0	16.25	960,164	0.00	0	18.25	1,010,454	0.00	0
Secretarial & Clerical Salaries	7.50	260,145	0.00	0	6.50	264,711	0.00	0	6.50	251,763	0.00	0
Technician Salaries	3.30	88,277	0.00	0	2.30	81,608	0.00	0	2.30	60,874	0.00	0
Federal Work-Study	0.83	13,740	2.57	42,820	0.83	13,740	2.11	35,055	0.83	13,740	2.11	35,055
State Work-Study	0.69	11,450	0.85	14,151	0.69	11,450	0.64	10,639	0.69	11,450	0.64	10,639
Other Salaries	3.19	36,882	0.00	0	2.71	48,107	0.00	0	2.19	36,882	0.00	0
Supplies & Expenses		577,431		840		584,071		349		579,331		401
Travel		16,585		0		14,505		0		16,585		0
Equipment		3,900		0		1,900		0		3,900		0
TOTAL EXPEND Before FRINGE/ISC	31.76	1,971,991	3.42	57,811	29.28	1,980,256	2.75	46,043	30.76	1,984,979	2.75	46,095
FRINGE BENEFITS		399,253		0		395,830		0		388,386		0
INTERNAL SERVICE CHARGES												
Computer Support		198,831		0		198,831		0		198,831		0
Telephone Support		14,400		0		14,400		0		14,928		0
TOT INT SERV CHARGES	0.00	213,231	0.00	0	0.00	213,231	0.00	0	0.00	213,759	0.00	0
TOTAL EXPENDITURES	31.76	2,584,475	3.42	57,811	29.28	2,589,317	2.75	46,043	30.76	2,587,124	2.75	46,095

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
ADMIN. OF STUDENT SERVICES													
Student Affairs	37600	3.48	262,501	0.00	0	3.48	182,959	0.00	0	2.48	169,641	0.00	0
Commencement	31300	0.00	20,580	0.00	0	0.00	20,580	0.00	0	0.00	20,580	0.00	0
SAR Collection Expense	51800	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	15,000	0.00	0
Director of Mental Health	37700	0.00	0	0.00	0	1.00	41,209	0.00	0	1.00	41,209	0.00	0
Unallocated Contingency Student Ser	17900, 1:	1.00	24,280	0.00	0	0.00	1,600	0.00	0	0.00	85,600	0.00	0
SUBTOT ADMIN. OF STUD SERV		4.48	327,361	0.00	0	4.48	266,348	0.00	0	3.48	332,030	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	3.52	96,375	0.00	0	3.52	96,375	0.00	0	3.52	95,004	0.00	0
Recruitment	17250	7.70	463,750	0.00	0	7.90	476,977	0.00	0	7.90	460,937	0.00	0
Registrar / Enrollment Management	17800	9.14	355,612	0.00	0	9.14	365,612	0.00	0	9.14	355,612	0.00	0
Orientation	31600	2.40	91,285	0.00	0	2.40	91,285	0.00	0	2.40	91,285	0.00	0
Native American Support Svcs	31500	1.42	66,562	0.00	0	1.42	65,238	0.00	0	1.42	65,832	0.00	0
SUBTOT ADM & REC		24.18	1,073,584	0.00	0	24.38	1,095,487	0.00	0	24.38	1,068,670	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	6.28	242,446	0.00	0	5.52	213,173	0.00	0	5.52	213,173	0.00	0
Career Services	31200	2.16	101,214	0.00	0	2.16	101,214	0.00	0	2.16	101,214	0.00	0
SUBTOT COUNSELING		8.44	343,660	0.00	0	7.68	314,387	0.00	0	7.68	314,387	0.00	0
FINANCIAL AID ADM.													
Financial Assistance	38000	10.45	406,453	0.00	0	9.45	379,453	0.00	0	9.45	381,704	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	2.78	130,750	0.00	0	1.70	134,250	0.00	0	3.02	137,750	0.00	0
Student Support Services	31700	1.32	22,000	0.00	0	1.32	22,000	0.00	0	1.32	22,000	0.00	0
Testing	31800	0.18	10,448	0.00	0	0.18	10,448	0.00	0	0.18	9,770	0.00	0
SUBTOT SUPPL ED SERV		4.28	163,198	0.00	0	3.20	166,698	0.00	0	4.52	169,520	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	7.13	126,686	0.00	0	6.19	102,916	0.00	0	6.19	102,916
TOT EXPEND Before FRINGE/ISC		51.83	2,314,256	7.13	126,686	49.19	2,222,373	6.19	102,916	49.51	2,266,311	6.19	102,916
FRINGE BENEFITS		0.00	515,946	0.00	699	0.00	486,764	0.00	0	0.00	464,564	0.00	0
INT SERVICE CHARGES		0.00	250,199	0.00	0	0.00	251,399	0.00	0	0.00	245,011	0.00	0
TOTAL EXPENDITURES		51.83	3,080,401	7.13	127,385	49.19	2,960,536	6.19	102,916	49.51	2,975,886	6.19	102,916

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Affairs	<i>37600</i>											
Professional Salaries	1.50	162,445			2.00	106,894			1.00	93,000		
Secretarial & Clerical Salaries	1.50	55,520			1.00	41,781			1.00	41,781		
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	0.48	8,015			0.48	8,015			0.48	8,015		
Supplies & Expenses		27,315				20,465				24,845		
Travel		9,206				5,804				2,000		
Equipment		0				0				0		
Total	3.48	262,501	0.00	0	3.48	182,959	0.00	0	2.48	169,641	0.00	0
Commencement	<i>31300</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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		20,580				20,580				20,580		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	20,580	0.00	0	0.00	20,580	0.00	0	0.00	20,580	0.00	0
SAR Collection Expense	<i>51800</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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		20,000				20,000				15,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	15,000	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Director of Mental Health	<i>37700</i>											
Professional Salaries	0.00	0			0.50	25,000			0.50	25,000		
Secretarial & Clerical Salaries	0.00	0			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		0				2,470				2,470		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	1.00	41,209	0.00	0	1.00	41,209	0.00	0
Unallocated Contingency Student Se	<i>17900, 17901, 17902, 17903, 29595</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	17,680			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		6,600				1,600				85,600		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.00	24,280	0.00	0	0.00	1,600	0.00	0	0.00	85,600	0.00	0
Admissions	<i>17200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	22,105			1.00	22,105			1.00	20,734		
Technician Salaries	2.00	57,650			2.00	57,650			2.00	57,650		
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	0.52	8,600			0.52	8,600			0.52	8,600		
Supplies & Expenses		8,020				8,020				8,020		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.52	96,375	0.00	0	3.52	96,375	0.00	0	3.52	95,004	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Recruitment	<i>17250</i>												
Professional Salaries		4.80	191,213			5.00	188,400			5.00	188,400		
Secretarial & Clerical Salaries		2.00	57,317			2.00	57,317			2.00	57,317		
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		0.90	15,000			0.90	15,000			0.90	15,000		
Supplies & Expenses			138,020				156,206				138,020		
Travel			62,200				58,239				62,200		
Equipment			0				1,815				0		
Total		7.70	463,750	0.00	0	7.90	476,977	0.00	0	7.90	460,937	0.00	0
Registrar / Enrollment Management	<i>17800</i>												
Professional Salaries		4.00	178,832			4.00	178,832			4.00	178,832		
Secretarial & Clerical Salaries		4.00	123,070			4.00	123,070			4.00	123,070		
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		1.14	18,900			1.14	18,900			1.14	18,900		
Supplies & Expenses			30,080				39,190				30,080		
Travel			4,630				4,430				4,630		
Equipment			100				1,190				100		
Total		9.14	355,612	0.00	0	9.14	365,612	0.00	0	9.14	355,612	0.00	0
Orientation	<i>31600</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		2.40	40,000			2.40	40,000			2.40	40,000		
Supplies & Expenses			47,850				47,850				47,850		
Travel			3,435				3,435				3,435		
Equipment			0				0				0		
Total		2.40	91,285	0.00	0	2.40	91,285	0.00	0	2.40	91,285	0.00	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Native American Support Svcs	31500												
Professional Salaries		1.00	44,738			1.00	44,738			1.00	44,738		
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		0.42	7,000			0.42	7,000			0.42	7,000		
Supplies & Expenses			11,516				8,636				10,786		
Travel			3,308				3,864				3,308		
Equipment			0				1,000				0		
Total		1.42	66,562	0.00	0	1.42	65,238	0.00	0	1.42	65,832	0.00	0
Academic Advising	31100												
Professional Salaries		4.00	170,093			3.00	133,820			3.00	133,820		
Secretarial & Clerical Salaries		1.00	35,756			1.00	35,756			1.00	35,756		
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		1.28	21,364			1.52	28,364			1.52	28,364		
Supplies & Expenses			12,800				12,800				12,800		
Travel			2,433				2,433				2,433		
Equipment			0				0				0		
Total		6.28	242,446	0.00	0	5.52	213,173	0.00	0	5.52	213,173	0.00	0
Career Services	31200												
Professional Salaries		1.00	57,855			1.00	57,855			1.00	57,855		
Secretarial & Clerical Salaries		0.50	13,739			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		0.66	14,000			0.66	14,000			0.66	14,000		
Supplies & Expenses			13,472				13,472				13,472		
Travel			2,148				2,148				2,148		
Equipment			0				0				0		
Total		2.16	101,214	0.00	0	2.16	101,214	0.00	0	2.16	101,214	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Financial Assistance	38000											
Professional Salaries	6.00	251,187			6.00	251,187			6.00	255,188		
Secretarial & Clerical Salaries	2.00	62,513			2.00	62,513			2.00	62,513		
Technician Salaries	2.00	62,412			1.00	35,412			1.00	35,412		
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	0.45	7,557			0.45	7,557			0.45	7,557		
Supplies & Expenses		20,174				21,183				18,424		
Travel		2,610				1,601				2,610		
Equipment		0				0				0		
Total	10.45	406,453	0.00	0	9.45	379,453	0.00	0	9.45	381,704	0.00	0
Disability Services	31400											
Professional Salaries	0.50	25,000			0.50	25,000			0.50	25,000		
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	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	2.28	38,000			1.20	21,500			2.52	45,000		
Supplies & Expenses		66,650				86,650				66,650		
Travel		1,100				1,100				1,100		
Equipment		0				0				0		
Total	2.78	130,750	0.00	0	1.70	134,250	0.00	0	3.02	137,750	0.00	0
Student Support Services	31700											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.32	22,000			1.32	22,000			1.32	22,000		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.32	22,000	0.00	0	1.32	22,000	0.00	0	1.32	22,000	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Testing	<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		6,470				6,470				6,470		
Travel		978				978				300		
Equipment		0				0				0		
Total	0.18	10,448	0.00	0	0.18	10,448	0.00	0	0.18	9,770	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			4.10	68,244			3.57	59,382			3.57	59,382
State Work-Study			2.64	43,923			2.62	43,534			2.62	43,534
Other Salaries			0.39	7,822			0.00	0			0.00	0
Supplies & Expenses				5,438				0				0
Travel				1,259				0				0
Equipment				0				0				0
Total	0.00	0	7.13	126,686	0.00	0	6.19	102,916	0.00	0	6.19	102,916

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	22.80	1,081,363	0.00	0	23.00	1,011,726	0.00	0	22.00	1,001,833	0.00	0
Secretarial & Clerical Salaries	13.00	387,700	0.00	0	12.00	370,020	0.00	0	12.00	368,649	0.00	0
Technician Salaries	4.00	120,062	0.00	0	3.00	93,062	0.00	0	3.00	93,062	0.00	0
Federal Work-Study	0.00	0	4.10	68,244	0.00	0	3.57	59,382	0.00	0	3.57	59,382
State Work-Study	0.00	0	2.64	43,923	0.00	0	2.62	43,534	0.00	0	2.62	43,534
Other Salaries	12.03	203,436	0.39	7,822	11.19	193,936	0.00	0	12.51	217,436	0.00	0
Supplies & Expenses		429,547		5,438		465,592		0		501,067		0
Travel		92,048		1,259		84,032		0		84,164		0
Equipment		100		0		4,005		0		100		0
TOTAL EXPEND Before FRINGE/ISC	51.83	2,314,256	7.13	126,686	49.19	2,222,373	6.19	102,916	49.51	2,266,311	6.19	102,916
FRINGE BENEFITS		515,946		699		486,764		0		464,564		0
INTERNAL SERVICE CHARGES												
Computer Support		212,087		0		212,087		0		212,087		0
Telephone Support		38,112		0		39,312		0		32,924		0
TOT INT SERV CHARGES	0.00	250,199	0.00	0	0.00	251,399	0.00	0	0.00	245,011	0.00	0
TOTAL EXPENDITURES	51.83	3,080,401	7.13	127,385	49.19	2,960,536	6.19	102,916	49.51	2,975,886	6.19	102,916

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

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		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	2.28	309,726	0.00	0	2.28	309,726	0.00	0	2.28	309,744	0.00	0
Office of the Provost	10100	2.48	216,686	0.00	0	2.48	216,686	0.00	0	2.30	212,786	0.00	0
University Planning	27000	3.13	192,729	0.00	0	3.24	188,773	0.00	0	3.00	181,773	0.00	0
VP for Administrative Services	51000	4.21	367,580	0.00	0	3.51	323,732	0.00	0	4.21	367,580	0.00	0
Board of Regents	52050	0.34	29,222	0.00	0	0.34	33,322	0.00	0	0.34	33,322	0.00	0
Dues & Memberships	52200	0.00	35,975	0.00	0	0.00	58,225	0.00	0	0.00	54,125	0.00	0
Legal Services	52300	0.00	95,000	0.00	0	0.00	95,000	0.00	0	0.00	95,000	0.00	0
Receptions & Entertainment	52600	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
Risk Management	52800	0.00	536,679	0.00	0	0.00	536,679	0.00	0	0.00	622,921	0.00	0
Unallocated Contingency (Inst Sup)	52900, 5:	0.00	118,650	0.00	0	0.00	75,465	0.00	0	0.00	57,500	0.00	0
VP for Advancement	55000	3.78	329,102	0.00	0	4.28	324,102	0.00	0	4.28	329,114	0.00	0
TOT EXEC MGMT		16.22	2,238,849	0.00	0	16.13	2,169,210	0.00	0	16.41	2,271,365	0.00	0
FISCAL OPERATIONS													
Business Office	51100	14.92	648,940	0.00	0	14.92	648,940	0.00	0	14.92	648,940	0.00	0
External Audit	52250	0.00	104,706	0.00	0	0.00	104,706	0.00	0	0.00	104,706	0.00	0
TOT FISCAL OPER		14.92	753,646	0.00	0	14.92	753,646	0.00	0	14.92	753,646	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources	51300	7.76	377,472	0.00	0	7.76	388,063	0.00	0	7.30	369,747	0.00	0
Staff Senate	51301	0.00	2,825	0.00	0	0.00	2,825	0.00	0	0.00	2,825	0.00	0
Purchasing	51510	4.00	190,337	0.00	0	2.50	134,142	0.00	0	3.50	128,943	0.00	0
Central Receiving	51550	3.65	111,761	0.00	0	3.65	111,199	0.00	0	3.15	101,044	0.00	0
Security	51900	18.28	455,062	0.00	0	17.51	487,447	0.00	0	16.51	455,329	0.00	0
Campus Safety	51905	0.00	0	0.00	0	0.00	0	0.00	0	1.68	93,000	0.00	0
TOT GENERAL ADMIN		33.69	1,137,457	0.00	0	31.42	1,123,676	0.00	0	32.14	1,150,888	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	4.29	349,824	0.00	0	4.41	353,324	0.00	0	4.29	349,824	0.00	0
TOT PR AND DEVELOP		4.29	349,824	0.00	0	4.41	353,324	0.00	0	4.29	349,824	0.00	0
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	1.16	47,757	0.00	0	1.22	31,517	0.00	0	1.22	33,180
TOT EXPEND Before FRINGE/ISC		69.12	4,479,776	1.16	47,757	66.88	4,399,856	1.22	31,517	67.76	4,525,723	1.22	33,180
FRINGE BENEFITS		0.00	903,964	0.00	0	0.00	867,510	0.00	0	0.00	883,507	0.00	0
INT SERVICE CHARGES		0.00	358,766	0.00	0	0.00	358,766	0.00	0	0.00	362,794	0.00	0
TOTAL EXPENDITURES		69.12	5,742,506	1.16	47,757	66.88	5,626,132	1.22	31,517	67.76	5,772,024	1.22	33,180

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	<i>00510</i>											
Professional Salaries	2.00	280,020			2.00	280,020			2.00	280,020		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.20	4,099			0.20	4,099			0.20	4,099		
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	0.08	1,374			0.08	1,374			0.08	1,375		
Supplies & Expenses		15,233				15,233				15,250		
Travel		9,000				9,000				9,000		
Equipment		0				0				0		
Total	2.28	309,726	0.00	0	2.28	309,726	0.00	0	2.28	309,744	0.00	0
Office of the Provost	<i>10100</i>											
Professional Salaries	2.00	197,816			2.00	197,816			2.00	197,816		
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	0.48	8,000			0.48	8,000			0.30	5,000		
Supplies & Expenses		7,770				7,770				6,870		
Travel		3,000				3,000				3,000		
Equipment		100				100				100		
Total	2.48	216,686	0.00	0	2.48	216,686	0.00	0	2.30	212,786	0.00	0
University Planning	<i>27000</i>											
Professional Salaries	3.13	187,204			3.00	176,248			3.00	176,248		
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			0.24	7,000			0.00	0		
Supplies & Expenses		4,525				4,230				4,525		
Travel		1,000				1,000				1,000		
Equipment		0				295				0		
Total	3.13	192,729	0.00	0	3.24	188,773	0.00	0	3.00	181,773	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Administrative Services	<i>51000</i>											
Professional Salaries	4.00	349,661			3.00	299,313			4.00	349,661		
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	0.21	3,435			0.51	9,935			0.21	3,435		
Supplies & Expenses		9,109				12,107				9,957		
Travel		4,375				2,377				3,527		
Equipment		1,000				0				1,000		
Total	4.21	367,580	0.00	0	3.51	323,732	0.00	0	4.21	367,580	0.00	0
Board of Regents	<i>52050</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	0.34	5,725			0.34	5,725			0.34	5,725		
Supplies & Expenses		10,700				19,800				14,800		
Travel		12,797				7,797				12,797		
Equipment		0				0				0		
Total	0.34	29,222	0.00	0	0.34	33,322	0.00	0	0.34	33,322	0.00	0
Dues & Memberships	<i>52200</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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		35,975				58,225				54,125		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	35,975	0.00	0	0.00	58,225	0.00	0	0.00	54,125	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legal Services	52300											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		95,000				95,000				95,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	95,000	0.00	0	0.00	95,000	0.00	0	0.00	95,000	0.00	0
Receptions & Entertainment	52600											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		7,500				7,500				7,500		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	7,500	0.00	0	0.00	7,500	0.00	0	0.00	7,500	0.00	0
Risk Management	52800											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		536,679				536,679				622,921		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	536,679	0.00	0	0.00	536,679	0.00	0	0.00	622,921	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Inst Sup)	<i>52900, 52901, 52902, 52903</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	562			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		117,500				74,544				57,500		
Travel		1,150				359				0		
Equipment		0				0				0		
Total	0.00	118,650	0.00	0	0.00	75,465	0.00	0	0.00	57,500	0.00	0
VP for Advancement	<i>55000</i>											
Professional Salaries	3.00	200,389			3.50	200,389			3.50	224,401		
Secretarial & Clerical Salaries	0.75	21,538			0.75	21,538			0.75	21,538		
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	0.03	450			0.03	23,070			0.03	450		
Supplies & Expenses		97,725				66,105				73,725		
Travel		9,000				9,000				9,000		
Equipment		0				4,000				0		
Total	3.78	329,102	0.00	0	4.28	324,102	0.00	0	4.28	329,114	0.00	0
Business Office	<i>51100</i>											
Professional Salaries	7.00	385,722			9.00	453,975			9.00	453,975		
Secretarial & Clerical Salaries	4.60	124,870			2.60	56,617			2.60	56,617		
Technician Salaries	3.05	94,028			3.05	94,028			3.05	94,028		
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	0.27	4,466			0.27	4,466			0.27	4,466		
Supplies & Expenses		34,454				34,154				34,454		
Travel		5,400				5,700				5,400		
Equipment		0				0				0		
Total	14.92	648,940	0.00	0	14.92	648,940	0.00	0	14.92	648,940	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
External Audit	<i>52250</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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		104,706				104,706				104,706		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	104,706	0.00	0	0.00	104,706	0.00	0	0.00	104,706	0.00	0
Human Resources	<i>51300</i>											
Professional Salaries	4.00	240,369			4.00	240,369			4.00	240,369		
Secretarial & Clerical Salaries	3.00	97,238			3.00	97,238			3.00	97,238		
Technician Salaries	0.00	500			0.00	500			0.00	500		
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	0.76	12,725			0.76	12,725			0.30	5,000		
Supplies & Expenses		21,370				31,565				21,370		
Travel		5,270				5,270				5,270		
Equipment		0				396				0		
Total	7.76	377,472	0.00	0	7.76	388,063	0.00	0	7.30	369,747	0.00	0
Staff Senate	<i>51301</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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,400				2,825				2,400		
Travel		425				0				425		
Equipment		0				0				0		
Total	0.00	2,825	0.00	0	0.00	2,825	0.00	0	0.00	2,825	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Purchasing	<i>51510</i>											
Professional Salaries	3.00	160,051			2.00	100,106			1.00	55,874		
Secretarial & Clerical Salaries	1.00	23,736			0.50	23,736			0.50	11,603		
Technician Salaries	0.00	0			0.00	0			2.00	54,956		
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				3,960		
Travel		1,100				4,850				2,550		
Equipment		0				0				0		
Total	4.00	190,337	0.00	0	2.50	134,142	0.00	0	3.50	128,943	0.00	0
Central Receiving	<i>51550</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	9,155			0.50	9,155			0.00	0		
Technician Salaries	3.15	84,131			3.15	83,569			3.15	83,569		
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		18,475				18,475				17,475		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.65	111,761	0.00	0	3.65	111,199	0.00	0	3.15	101,044	0.00	0
Security	<i>51900</i>											
Professional Salaries	1.00	54,733			1.00	54,733			1.00	55,000		
Secretarial & Clerical Salaries	4.97	107,457			4.00	107,457			4.00	107,457		
Technician Salaries	12.10	268,687			12.30	301,072			11.30	268,687		
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	0.21	3,435			0.21	3,435			0.21	3,435		
Supplies & Expenses		19,450				19,013				19,450		
Travel		1,300				1,737				1,300		
Equipment		0				0				0		
Total	18.28	455,062	0.00	0	17.51	487,447	0.00	0	16.51	455,329	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Safety	<i>51905</i>											
Professional Salaries	0.00	0			0.00	0			1.00	50,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.50	20,000		
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			0.18	3,000		
Supplies & Expenses		0				0				20,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	0	0.00	0	1.68	93,000	0.00	0
University Relations	<i>53100</i>											
Professional Salaries	2.00	125,120			3.00	165,398			3.00	165,398		
Secretarial & Clerical Salaries	1.00	37,830			1.00	37,830			1.00	37,830		
Technician Salaries	1.00	40,278			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	0.29	4,866			0.41	8,366			0.29	4,866		
Supplies & Expenses		137,230				136,335				137,230		
Travel		500				500				500		
Equipment		4,000				4,895				4,000		
Total	4.29	349,824	0.00	0	4.41	353,324	0.00	0	4.29	349,824	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.01	16,767			0.96	16,023			0.96	16,023
State Work-Study			0.15	2,575			0.26	4,408			0.26	4,408
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				13,409				3,164				3,639
Travel				1,056				4,027				4,631
Equipment				13,950				3,895				4,479
Total	0.00	0	1.16	47,757	0.00	0	1.22	31,517	0.00	0	1.22	33,180

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	31.13	2,181,085	0.00	0	32.50	2,168,367	0.00	0	33.50	2,248,762	0.00	0
Secretarial & Clerical Salaries	15.82	421,824	0.00	0	12.35	353,571	0.00	0	11.85	332,283	0.00	0
Technician Salaries	19.50	491,723	0.00	0	18.70	483,830	0.00	0	20.20	525,839	0.00	0
Federal Work-Study	0.00	0	1.01	16,767	0.00	0	0.96	16,023	0.00	0	0.96	16,023
State Work-Study	0.00	0	0.15	2,575	0.00	0	0.26	4,408	0.00	0	0.26	4,408
Other Salaries	2.67	44,476	0.00	0	3.33	84,096	0.00	0	2.21	36,752	0.00	0
Supplies & Expenses		1,281,251		13,409		1,249,716		3,164		1,323,218		3,639
Travel		54,317		1,056		50,590		4,027		53,769		4,631
Equipment		5,100		13,950		9,686		3,895		5,100		4,479
TOTAL EXPEND Before FRINGE/ISC	69.12	4,479,776	1.16	47,757	66.88	4,399,856	1.22	31,517	67.76	4,525,723	1.22	33,180
FRINGE BENEFITS		903,964		0		867,510		0		883,507		0
INTERNAL SERVICE CHARGES												
Computer Support		331,386		0		331,386		0		331,386		0
Telephone Support		41,760		0		41,760		0		45,408		0
Overhead Charges		(14,380)		0		(14,380)		0		(14,000)		0
TOT INT SERV CHARGES	0.00	358,766	0.00	0	0.00	358,766	0.00	0	0.00	362,794	0.00	0
TOTAL EXPENDITURES	69.12	5,742,506	1.16	47,757	66.88	5,626,132	1.22	31,517	67.76	5,772,024	1.22	33,180

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	77.61	2,289,564	0.76	512,670	71.92	2,180,455	1.31	344,134	73.62	2,148,839	1.31	392,483
Facilities Planning	93000	0.00	37,000	0.00	0	0.90	82,100	0.00	0	0.60	60,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99	0.00	50,575	0.00	0	0.00	10,575	0.00	0	0.00	40,575	0.00	0
Utilities	98000	0.00	1,935,000	0.00	296,800	0.00	1,210,000	0.00	623,351	0.00	1,671,300	0.00	716,854
Recycle	94000	0.46	7,950	0.00	0	0.39	9,950	0.00	0	0.90	25,806	0.00	0
TOT EXPEND Before FRINGE/ISC		78.07	4,320,089	0.76	809,470	73	3,493,080	1.31	967,485	75	3,946,520	1.31	1,109,337
FRINGE BENEFITS		0.00	734,597	0.00	0	0.00	693,436	0.00	0	0.00	654,000	0.00	0
INT SERVICE CHARGES		0.00	(90,422)	0.00	0	0.00	(90,422)	0.00	0	0.00	(119,206)	0.00	0
TOTAL EXPENDITURES		78.07	4,964,264	0.76	809,470	73.21	4,096,094	1.31	967,485	75.12	4,481,314	1.31	1,109,337

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	<i>91000</i>											
Professional Salaries	4.90	277,832	0.00	0	5.90	323,832	0.00	0	5.90	323,832	0.00	0
Secretarial & Clerical Salaries	2.26	38,560	0.00	0	1.90	34,765	0.00	0	1.90	34,765	0.00	0
Technician Salaries	65.41	1,591,697	0.00	0	58.78	1,465,483	0.00	0	60.78	1,454,719	0.00	0
Federal Work-Study	0.00	0	0.53	8,791	0.00	0	1.25	20,868	0.00	0	1.25	20,868
State Work-Study	0.00	0	0.23	3,879	0.00	0	0.06	943	0.00	0	0.06	943
Other Salaries	5.04	83,925	0.00	0	5.34	88,925	0.00	0	5.04	83,925	0.00	0
Supplies & Expenses		282,950		483,500		261,365		322,323		239,498		370,672
Travel		4,600		16,500		2,471		0		4,600		0
Equipment		10,000		0		3,614		0		7,500		0
Total	77.61	2,289,564	0.76	512,670	71.92	2,180,455	1.31	344,134	73.62	2,148,839	1.31	392,483
Facilities Planning	<i>93000</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	0.00	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	0.90	15,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		33,500		0		59,688		0		48,500		0
Travel		2,500		0		2,500		0		500		0
Equipment		1,000		0		4,912		0		1,000		0
Total	0.00	37,000	0.00	0	0.90	82,100	0.00	0	0.60	60,000	0.00	0
Unallocated Contingency (Fac Mgmt)	<i>99000, 99001, 99002, 99003</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	0.00	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		50,575		0		10,575		0		40,575		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	0.00	50,575	0.00	0	0.00	10,575	0.00	0	0.00	40,575	0.00	0

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

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities												
98000												
Supplies & Expenses		0		0		32,302		0		0		0
Gas & Oil		820,000		0		572,176		0		620,000		0
Electricity		725,000		296,800		150,000		623,351		725,000		716,854
Water		220,000		0		250,000		0		220,000		0
Sewer		170,000		0		205,522		0		106,300		0
Professional Services		0		0		0		0		0		0
Total	0.00	1,935,000	0.00	296,800	0.00	1,210,000	0.00	623,351	0.00	1,671,300	0.00	716,854
Recycle												
94000												
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	0.46	7,600	0.00	0	0.39	9,450	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		350		0		500		0		10,806		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	0.46	7,950	0.00	0	0.39	9,950	0.00	0	0.90	25,806	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	4.90	277,832	0.00	0	5.90	323,832	0.00	0	5.90	323,832	0.00	0
Secretarial & Clerical Salaries	2.26	38,560	0.00	0	1.90	34,765	0.00	0	1.90	34,765	0.00	0
Technician Salaries	65.41	1,591,697	0.00	0	58.78	1,465,483	0.00	0	60.78	1,454,719	0.00	0
Federal Work-Study	0.00	0	0.53	8,791	0.00	0	1.25	20,868	0.00	0	1.25	20,868
State Work-Study	0.00	0	0.23	3,879	0.00	0	0.06	943	0.00	0	0.06	943
Other Salaries	5.50	91,525	0.00	0	6.63	113,375	0.00	0	6.54	108,925	0.00	0
Supplies & Expenses		367,375		483,500		364,430		322,323		339,379		370,672
Travel		7,100		16,500		4,971		0		5,100		0
Equipment		11,000		0		8,526		0		8,500		0
UTILITIES		1,935,000		296,800		1,177,698		623,351		1,671,300		716,854
TOTAL EXPEND Before FRINGE/ISC	78.07	4,320,089	0.76	809,470	73.21	3,493,080	1.31	967,485	75.12	3,946,520	1.31	1,109,337
FRINGE BENEFITS		734,597		0		693,436		0		654,000		0
INTERNAL SERVICE CHARGES												
Computer Support		53,022		0		53,022		0		53,022		0
Telephone Support		9,792		0		9,792		0		10,272		0
Other Internal Charges		(153,236)		0		(153,236)		0		(182,500)		0
TOT INT SERV CHARGES	0.00	(90,422)	0.00	0	0.00	(90,422)	0.00	0	0.00	(119,206)	0.00	0
TOTAL EXPENDITURES	78.07	4,964,264	0.76	809,470	73.21	4,096,094	1.31	967,485	75.12	4,481,314	1.31	1,109,337

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		505,980		0		505,980		0		512,000		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		43,608		0		47,038		0		47,038
State Gov't Grants/Contracts		0		10,831		0		8,325		0		8,325
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		57,250		0		61,706		0		40,250		0
Other Sources		66,750		0		66,901		0		37,200		0
TOTAL REVENUE	0.00	629,980	0.00	54,439	0.00	634,587	0.00	55,363	0.00	589,450	0.00	55,363
BEGINNING BALANCE		209,243		0		251,822		0		106,590		0
TOTAL AVAILABLE		839,223		54,439		886,409		55,363		696,040		55,363
EXPENDITURES												
Professional Salaries	3.70	151,740	0.00	0	3.20	141,940	0.00	0	4.20	165,634	0.00	0
Secretarial/Clerical Salaries	1.63	45,006	0.00	0	1.56	45,006	0.00	0	1.00	35,646	0.00	0
Technician Salaries	1.00	27,896	0.00	0	1.00	27,896	0.00	0	1.75	57,180	0.00	0
Federal Work-Study	0.00	0	2.62	43,608	0.00	0	2.83	47,038	0.00	0	2.83	47,038
State Work-Study	0.00	0	0.65	10,831	0.00	0	0.50	8,325	0.00	0	0.50	8,325
Other Salaries	4.24	70,760	0.00	0	4.73	80,085	0.00	0	3.62	60,336	0.00	0
Supplies & Expenses		377,258		0		430,443		0		336,215		0
Travel		23,310		0		12,408		0		8,760		0
Equipment		40,575		0		45,269		0		15,800		0
Fringe Benefits		66,748		0		60,748		0		72,397		0
TOT DIRECT EXPEND	10.57	803,293	3.27	54,439	10.49	843,795	3.33	55,363	10.57	751,968	3.33	55,363
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		7,488		0		6,912		0		10,944		0
Overhead Charges		37,500		0		37,500		0		37,500		0
TOT INT SERV CHARGES	0.00	44,988	0.00	0	0.00	44,412	0.00	0	0.00	48,444	0.00	0
TOTAL EXPENDITURES	10.57	848,281	3.27	54,439	10.49	888,207	3.33	55,363	10.57	800,412	3.33	55,363
TRANSFERS IN (OUT)		108,388		0		108,388		0		181,500		0
ENDING BALANCE	10.57	99,330	3.27	(0)	10.49	106,590	3.33	0	10.57	77,128	3.33	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate	37800											
REVENUE												
Tuition and Fees		79,000	0	0		79,000	0	0		75,000	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		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
TOTAL REVENUE	0.00	79,000	0.00	0	0.00	79,000	0.00	0	0.00	75,000	0.00	0
BEGINNING BALANCE		81,263		0		36,498		0		16,748		0
TOTAL AVAILABLE		160,263		0		115,498		0		91,748		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,064	0.00	0	0.12	2,064	0.00	0	0.00	0	0.00	0
Supplies & Expenses		34,784		0		65,134		0		43,848		0
Travel		11,000		0		400		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.12	47,848	0.00	0	0.12	67,598	0.00	0	0.00	43,848	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.12	49,000	0.00	0	0.12	68,750	0.00	0	0.00	45,000	0.00	0
TRANSFERS IN (OUT)		(30,000)		0		(30,000)		0		(30,000)		0
ENDING BALANCE	0.12	81,263	0.00	0	0.12	16,748	0.00	0	0.00	16,748	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board	37100											
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		250		0		250		0		250		0
Other Sources		250		0		401		0		500		0
TOTAL REVENUE	0.00	500	0.00	0	0.00	651	0.00	0	0.00	750	0.00	0
BEGINNING BALANCE		(76,185)		0		(76,575)		0		(76,075)		0
TOTAL AVAILABLE		(75,685)		0		(75,924)		0		(75,325)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,000		0		20,021		0		20,750		0
Travel		0		0		130		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	20,000	0.00	0	0.00	20,151	0.00	0	0.00	20,750	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	20,000	0.00	0	0.00	20,151	0.00	0	0.00	20,750	0.00	0
TRANSFERS IN (OUT)		20,000		0		20,000		0		20,000		0
ENDING BALANCE	0.00	(75,685)	0.00	0	0.00	(76,075)	0.00	0	0.00	(76,075)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals	37250											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(104,034)		0		(92,620)		0		(113,812)		0
TOTAL AVAILABLE		(104,034)		0		(92,620)		0		(113,812)		0
EXPENDITURES												
Professional Salaries	1.00	20,000	0.00	0	0.50	10,200	0.00	0	1.00	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	0.20	3,261	0.00	0	0.60	9,961	0.00	0	0.20	3,261	0.00	0
Supplies & Expenses		955		0		10,631		0		1,210		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,400		0		400		0		5,850		0
TOT DIRECT EXPEND	1.20	30,616	0.00	0	1.10	31,192	0.00	0	1.20	30,321	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		0		0		576		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	0	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.20	31,192	0.00	0	1.10	31,192	0.00	0	1.20	30,897	0.00	0
TRANSFERS IN (OUT)		10,000		0		10,000		0		10,000		0
ENDING BALANCE	1.20	(125,226)	0.00	0	1.10	(113,812)	0.00	0	1.20	(134,709)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Put 32800)												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		36,819		0		100,769		0		40,657		0
TOTAL AVAILABLE		36,819		0		100,769		0		40,657		0
EXPENDITURES												
Professional Salaries	0.35	18,067	0.00	0	0.35	18,067	0.00	0	0.35	18,067	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	27,896	0.00	0	1.00	27,896	0.00	0	1.00	27,896	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	1.20	20,000	0.00	0
Supplies & Expenses		8,230		0		8,230		0		6,650		0
Travel		0		0		0		0		0		0
Equipment		39,075		0		39,075		0		14,800		0
Fringe Benefits		14,580		0		14,580		0		13,500		0
TOT DIRECT EXPEND	2.67	129,848	0.00	0	2.67	129,848	0.00	0	2.55	100,913	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		37,500		0		37,500		0		37,500		0
TOT INT SERV CHARGES	0.00	38,652	0.00	0	0.00	38,652	0.00	0	0.00	38,652	0.00	0
TOTAL EXPENDITURES	2.67	168,500	0.00	0	2.67	168,500	0.00	0	2.55	139,565	0.00	0
TRANSFERS IN (OUT)		108,388		0		108,388		0		147,500		0
ENDING BALANCE	2.67	(23,293)	0.00	0	2.67	40,657	0.00	0	2.55	48,592	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Mecha	37300											
REVENUE												
Tuition and Fees		71,980		0		71,980		0		75,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	71,980	0.00	0	0.00	71,980	0.00	0	0.00	75,000	0.00	0
BEGINNING BALANCE		(45,465)		0		(10,368)		0		(10,368)		0
TOTAL AVAILABLE		26,515		0		61,612		0		64,632		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.38	23,000	0.00	0	1.38	23,000	0.00	0	1.38	23,000	0.00	0
Supplies & Expenses		7,404		0		7,404		0		7,424		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	1.38	30,404	0.00	0	1.38	30,404	0.00	0	1.38	30,424	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		576		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	576	0.00	0
TOTAL EXPENDITURES	1.38	30,980	0.00	0	1.38	30,980	0.00	0	1.38	31,000	0.00	0
TRANSFERS IN (OUT)		(41,000)		0		(41,000)		0		(44,000)		0
ENDING BALANCE	1.38	(45,465)	0.00	0	1.38	(10,368)	0.00	0	1.38	(10,368)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life	37200											
REVENUE												
Tuition and Fees		142,000		0		142,000		0		144,000		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		12,000		0		16,456		0		9,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	154,000	0.00	0	0.00	158,456	0.00	0	0.00	153,000	0.00	0
BEGINNING BALANCE		281,943		0		314,758		0		325,568		0
TOTAL AVAILABLE		435,943		0		473,214		0		478,568		0
EXPENDITURES												
Professional Salaries	0.85	31,961	0.00	0	0.85	31,961	0.00	0	1.35	45,855	0.00	0
Secretarial/Clerical Salaries	1.00	35,646	0.00	0	1.00	35,646	0.00	0	1.00	35,646	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	0.09	2,625	0.00	0	0.00	0	0.00	0
Supplies & Expenses		31,135		0		40,923		0		37,483		0
Travel		10,260		0		9,828		0		6,760		0
Equipment		0		0		3,044		0		0		0
Fringe Benefits		21,315		0		21,315		0		23,800		0
TOT DIRECT EXPEND	1.85	130,317	0.00	0	1.94	145,342	0.00	0	2.35	149,544	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,304		0		2,304		0		3,456		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,304	0.00	0	0.00	2,304	0.00	0	0.00	3,456	0.00	0
TOTAL EXPENDITURES	1.85	132,621	0.00	0	1.94	147,646	0.00	0	2.35	153,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.85	303,322	0.00	0	1.94	325,568	0.00	0	2.35	325,568	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health Center	32500											
REVENUE												
Tuition and Fees		195,000	0	0		195,000	0	0		200,000	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		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
TOTAL REVENUE	0.00	195,000	0.00	0	0.00	195,000	0.00	0	0.00	200,000	0.00	0
BEGINNING BALANCE		96,281		0		113,489		0		120,989		0
TOTAL AVAILABLE		291,281		0		308,489		0		320,989		0
EXPENDITURES												
Professional Salaries	0.50	25,000	0.00	0	0.50	25,000	0.00	0	0.50	25,000	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		155,300		0		155,300		0		167,800		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		7,200		0		7,200		0		7,200		0
TOT DIRECT EXPEND	0.50	187,500	0.00	0	0.50	187,500	0.00	0	0.50	200,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.50	187,500	0.00	0	0.50	187,500	0.00	0	0.50	200,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.50	103,781	0.00	0	0.50	120,989	0.00	0	0.50	120,989	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ifield Auditorium	11350											
REVENUE												
Tuition and Fees		0		0		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		45,000		0		45,000		0		31,000		0
Other Sources		66,500		0		66,500		0		36,700		0
TOTAL REVENUE	0.00	111,500	0.00	0	0.00	111,500	0.00	0	0.00	67,700	0.00	0
BEGINNING BALANCE		(198,738)		0		(302,275)		0		(360,263)		0
TOTAL AVAILABLE		(87,238)		0		(190,775)		0		(292,563)		0
EXPENDITURES												
Professional Salaries	0.60	34,027	0.00	0	0.60	34,027	0.00	0	0.60	34,027	0.00	0
Secretarial/Clerical Salaries	0.63	9,360	0.00	0	0.56	9,360	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	1.04	17,360	0.00	0	1.04	17,360	0.00	0	0.66	11,000	0.00	0
Supplies & Expenses		94,300		0		94,300		0		25,900		0
Travel		350		0		350		0		300		0
Equipment		500		0		500		0		0		0
Fringe Benefits		13,015		0		13,015		0		10,093		0
TOT DIRECT EXPEND	2.27	168,912	0.00	0	2.20	168,912	0.00	0	1.26	81,320	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		2,880		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	576	0.00	0	0.00	576	0.00	0	0.00	2,880	0.00	0
TOTAL EXPENDITURES	2.27	169,488	0.00	0	2.20	169,488	0.00	0	1.26	84,200	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	2.27	(256,726)	0.00	0	2.20	(360,263)	0.00	0	1.26	(376,763)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & Cl 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		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		144,589		0		167,161		0		162,161		0
TOTAL AVAILABLE		144,589		0		167,161		0		162,161		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		5,000		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	144,589	0.00	0	0.00	162,161	0.00	0	0.00	162,161	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Student Senate	37801											
REVENUE												
Tuition and Fees		18,000		0		18,000		0		18,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	18,000	0.00	0	0.00	18,000	0.00	0	0.00	18,000	0.00	0
BEGINNING BALANCE		(7,230)		0		985		0		985		0
TOTAL AVAILABLE		10,770		0		18,985		0		18,985		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		18,000		0		18,000		0		18,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	18,000	0.00	0	0.00	18,000	0.00	0	0.00	18,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	18,000	0.00	0	0.00	18,000	0.00	0	0.00	18,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(7,230)	0.00	0	0.00	985	0.00	0	0.00	985	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KEDP - FM	11360											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.40	22,685	0.00	0	0.40	22,685	0.00	0	0.40	22,685	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	0.75	29,284	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	0.18	3,075	0.00	0	0.18	3,075	0.00	0	0.18	3,075	0.00	0
Supplies & Expenses		7,150		0		5,500		0		7,150		0
Travel		1,700		0		1,700		0		1,700		0
Equipment		1,000		0		2,650		0		1,000		0
Fringe Benefits		4,238		0		4,238		0		11,954		0
TOT DIRECT EXPEND	0.58	39,848	0.00	0	0.58	39,848	0.00	0	1.33	76,848	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.58	41,000	0.00	0	0.58	41,000	0.00	0	1.33	78,000	0.00	0
TRANSFERS IN (OUT)		41,000		0		41,000		0		78,000		0
ENDING BALANCE	0.58	0	0.00	0	0.58	0	0.00	0	1.33	0	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		43,608		0		47,038		0		47,038
State Gov't Grants/Contracts		0		10,831		0		8,325		0		8,325
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	54,439	0.00	0	0.00	55,363	0.00	0	0.00	55,363
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		54,439		0		55,363		0		55,363
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	2.62	43,608	0.00	0	2.83	47,038	0.00	0	2.83	47,038
State Work-Study	0.00	0	0.65	10,831	0.00	0	0.50	8,325	0.00	0	0.50	8,325
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		0		0		0
TOT DIRECT EXPEND	0.00	0	3.27	54,439	0.00	0	3.33	55,363	0.00	0	3.33	55,363
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	3.27	54,439	0.00	0	3.33	55,363	0.00	0	3.33	55,363
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	3.27	(0)	0.00	0	3.33	0	0.00	0	3.33	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	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		1,346,159		0		952,936		0		1,142,954
State Gov't Grants/Contracts		0		159,223		0		57,858		0		69,097
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		875,053		0		398,384		0		477,739
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	2,380,435	0.00	0	0.00	1,409,178	0.00	0	0.00	1,689,790
BEGINNING BALANCE		306,352		0		724,601		0		724,601		0
TOTAL AVAILABLE		306,352		2,380,435		724,601		1,409,178		724,601		1,689,790
EXPENDITURES												
Professional Salaries	1.50	96,894	2.11	115,888	1.50	103,869	0.83	45,656	1.50	96,894	1.00	54,787
Full-Time Faculty	0.00	0	9.61	528,675	1.25	37,336	5.36	294,587	0.40	59,005	6.42	353,505
Secretarial/Clerical Salaries	1.00	28,138	1.89	66,279	1.25	52,497	0.59	20,942	1.00	28,138	0.72	25,130
Technician Salaries	0.00	0	0.01	179	0.00	0	0.06	2,079	0.00	0	0.07	2,495
GA/TA Salaries	0.00	0	1.70	50,481	0.00	0	2.61	77,678	0.00	0	3.13	93,214
Federal Work-Study	0.00	0	0.12	1,999	0.09	1,500	0.20	3,327	0.00	0	0.20	3,327
State Work-Study	0.12	2,000	0.26	4,272	0.12	2,000	0.17	2,772	0.00	0	0.17	2,772
Other Salaries	0.22	3,650	9.90	154,193	0.33	5,417	9.87	159,301	0.22	3,650	11.85	191,161
Supplies & Expenses		242,300		967,705		242,632		636,367		229,600		763,640
Travel		32,000		61,190		39,789		38,777		32,000		46,532
Equipment		154,600		207,593		60,494		14,445		93,973		17,334
Fringe Benefits		37,538		219,596		51,586		112,930		53,860		135,513
TOT DIRECT EXPEND	2.84	597,120	25.60	2,378,050	4.54	597,120	19.69	1,408,861	3.12	597,120	23.56	1,689,410
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		2,385		2,880		317		2,880		380
TOT INT SERV CHARGES	0.00	2,880	0.00	2,385	0.00	2,880	0.00	317	0.00	2,880	0.00	380
TOTAL EXPENDITURES	2.84	600,000	25.60	2,380,435	4.54	600,000	19.69	1,409,178	3.12	600,000	23.56	1,689,790
TRANSFERS IN (OUT)		600,000		0		600,000		0		600,000		0
ENDING BALANCE	2.84	306,352	25.60	0	4.54	724,601	19.69	0	3.12	724,601	23.56	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Research & Sponsored Pi 22000												
Professional Salaries	1.50	96,894	0.00	0	1.50	96,894	0.00	0	1.50	96,894	0.00	0
Secretarial/Clerical Salaries	1.00	28,138	0.00	0	1.00	28,138	0.00	0	1.00	28,138	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	0.00	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		2,900		0		2,900		0		2,200		0
Travel		2,500		0		2,500		0		2,500		0
Equipment		500		0		500		0		500		0
Fringe Benefits		37,538		0		37,538		0		36,600		0
TOT DIRECT EXPEND	2.50	168,470	0.00	0	2.50	168,470	0.00	0	2.50	166,832	0.00	0
Faculty Research 23000												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,400		0		7,677		0		14,400		0
Travel		10,000		0		14,289		0		10,000		0
Equipment		600		0		3,034		0		600		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
Research Allocation - General 26400												
Professional Salaries	0.00	0	0.00	0	0.00	6,975	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	1.25	37,336	0.00	0	0.40	59,005	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.25	24,359	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	0.09	1,500	0.00	0	0.00	0	0.00	0
State Work-Study	0.12	2,000	0.00	0	0.12	2,000	0.00	0	0.00	0	0.00	0
Other Salaries	0.22	3,650	0.00	0	0.33	5,417	0.00	0	0.22	3,650	0.00	0
Supplies & Expenses		200,000		0		207,055		0		188,000		0
Travel		19,500		0		23,000		0		19,500		0
Equipment		153,500		0		56,960		0		92,873		0
Fringe Benefits		0		0		14,048		0		17,260		0
TOT DIRECT EXPEND	0.34	378,650	0.00	0	2.04	378,650	0.00	0	0.62	380,288	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Patent Advancement	26910											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		25,000		0		25,000		0		25,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	0
Unallocated Contingency (Researc 26916)												
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		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Grants and Contracts												
Professional Salaries	0.00	0	2.11	115,888	0.00	0	0.83	45,656	0.00	0	1.00	54,787
Full-Time Faculty	0.00	0	9.61	528,675	0.00	0	5.36	294,587	0.00	0	6.42	353,505
Secretarial/Clerical Salaries	0.00	0	1.89	66,279	0.00	0	0.59	20,942	0.00	0	0.72	25,130
Technician Salaries	0.00	0	0.01	179	0.00	0	0.06	2,079	0.00	0	0.07	2,495
GA/TA Salaries	0.00	0	1.70	50,481	0.00	0	2.61	77,678	0.00	0	3.13	93,214
Federal Work-Study	0.00	0	0.12	1,999	0.00	0	0.20	3,327	0.00	0	0.20	3,327
State Work-Study	0.00	0	0.26	4,272	0.00	0	0.17	2,772	0.00	0	0.17	2,772
Other Salaries	0.00	0	9.90	154,193	0.00	0	9.87	159,301	0.00	0	11.85	191,161
Supplies & Expenses		0		967,705		0		636,367		0		763,640
Travel		0		61,190		0		38,777		0		46,532
Equipment		0		207,593		0		14,445		0		17,334
Fringe Benefits		0		219,596		0		112,930		0		135,513
TOT DIRECT EXPEND	0.00	0	25.60	2,378,050	0.00	0	19.69	1,408,861	0.00	0	23.56	1,689,410

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		530		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		788,900		0		982,936		0		605,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		4,997,696		0		4,494,797		0		4,940,428
State Gov't Grants/Contracts		0		2,911,965		0		2,830,912		0		3,112,642
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,549,363		0		1,142,838		0		1,256,478
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		78,990		0		0		0
Other Sources		5,000		0		9,070		0		5,000		0
TOTAL REVENUE	0.00	793,900	0.00	9,459,024	0.00	1,071,526	0.00	8,468,547	0.00	610,000	0.00	9,309,548
BEGINNING BALANCE		694,061		0		761,107		0		549,554		0
TOTAL AVAILABLE		1,487,961		9,459,024		1,832,633		8,468,547		1,159,554		9,309,548
EXPENDITURES												
Professional Salaries	7.13	371,777	36.44	2,079,510	7.40	395,275	34.10	1,953,386	8.45	410,451	37.51	2,148,723
Full-Time Faculty	1.25	36,175	9.55	525,559	0.97	51,237	7.18	394,249	1.07	32,205	7.90	433,675
Part-Time Faculty	1.22	24,400	7.62	152,543	0.55	11,048	7.94	158,818	0.26	5,200	8.73	174,699
Secretarial/Clerical Salaries	0.85	21,391	18.31	640,785	0.70	26,177	14.89	521,112	0.25	9,596	16.37	573,223
Technician Salaries	0.25	10,425	2.35	82,326	0.00	0	2.30	80,735	0.00	0	2.53	88,809
Federal Work-Study	0.00	0	1.71	28,494	0.00	0	2.29	38,063	0.00	0	2.29	38,063
State Work-Study	0.00	0	1.37	22,818	0.00	0	1.23	20,445	0.00	0	1.23	20,445
Other Salaries	0.75	12,402	30.48	515,191	0.72	14,172	35.07	554,534	1.38	10,430	38.59	609,986
Supplies & Expenses		311,697		3,822,848		471,387		3,449,846		203,119		3,794,830
Travel		79,349		175,192		87,489		207,150		27,538		227,864
Equipment		16,840		319,313		12,227		109,772		5,592		120,750
Fringe Benefits		131,303		1,064,995		143,915		940,741		141,250		1,034,815
TOT DIRECT EXPEND	11.45	1,015,759	107.83	9,429,574	10.34	1,212,927	105.00	8,428,851	11.41	845,381	115.15	9,265,882
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		11,863		29,450		12,633		39,696		8,735		43,666
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	11,863	0.00	29,450	0.00	12,633	0.00	39,696	0.00	8,735	0.00	43,666
TOTAL EXPENDITURES	11.45	1,027,622	107.83	9,459,024	10.34	1,225,560	105.00	8,468,547	11.41	854,116	115.15	9,309,548
TRANSFERS IN (OUT)		0		0		(100,000)		0		0		0
TRANSFERS FROM I&G		42,480		0		42,480		0		42,480		0
ENDING BALANCE	11.45	502,819	107.83	(0)	10.34	549,554	105.00	0	11.41	347,918	115.15	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP	29520											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		128,600		0		124,400		0		122,600		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		3,015		0		0		0
TOTAL REVENUE	0.00	128,600	0.00	0	0.00	127,415	0.00	0	0.00	122,600	0.00	0
BEGINNING BALANCE		(12,589)		0		0		0		(26,695)		0
TOTAL AVAILABLE		116,011		0		127,415		0		95,905		0
EXPENDITURES												
Professional Salaries	0.70	76,380	0.00	0	0.75	81,876	0.00	0	0.75	82,527	0.00	0
Secretarial/Clerical Salaries	0.25	9,560	0.00	0	0.25	12,464	0.00	0	0.25	9,596	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		13,150		0		17,998		0		0		0
Travel		2,660		0		9,304		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		25,800		0		27,830		0		25,837		0
TOT DIRECT EXPEND	0.95	127,550	0.00	0	1.00	149,472	0.00	0	1.00	117,960	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,050		0		4,638		0		4,640		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,050	0.00	0	0.00	4,638	0.00	0	0.00	4,640	0.00	0
TOTAL EXPENDITURES	0.95	128,600	0.00	0	1.00	154,110	0.00	0	1.00	122,600	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.95	(12,589)	0.00	0	1.00	(26,695)	0.00	0	1.00	(26,695)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences 29521												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		78,815		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	78,815	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		54,100		0		(1)		0
TOTAL AVAILABLE		0		0		132,915		0		(1)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		121,766		0		0		0
Travel		0		0		10,175		0		0		0
Equipment		0		0		975		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	132,916	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	132,916	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	(1)	0.00	0	0.00	(1)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound - State Appropriatic 29570												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		59,700		0		57,800		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	59,700	0.00	0	0.00	57,800	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		17,314		0		19,572		0		19,572		0
TOTAL AVAILABLE		77,014		0		77,372		0		19,572		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		26,645		0		26,682		0		0		0
Travel		33,055		0		31,118		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	59,700	0.00	0	0.00	57,800	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	59,700	0.00	0	0.00	57,800	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	17,314	0.00	0	0.00	19,572	0.00	0	0.00	19,572	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement												
29510												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		249,400		0		241,300		0		228,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	249,400	0.00	0	0.00	241,300	0.00	0	0.00	228,300	0.00	0
BEGINNING BALANCE		352,600		0		346,959		0		246,959		0
TOTAL AVAILABLE		602,000		0		588,259		0		475,259		0
EXPENDITURES												
Professional Salaries	2.00	53,818	0.00	0	2.00	53,583	0.00	0	2.00	53,818	0.00	0
Full-Time Faculty	0.00	4,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.20	5,621	0.00	0	0.20	5,621	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		148,160		0		154,033		0		147,660		0
Travel		13,200		0		4,050		0		10,500		0
Equipment		2,000		0		1,412		0		0		0
Fringe Benefits		20,301		0		20,301		0		16,322		0
TOT DIRECT EXPEND	2.20	247,100	0.00	0	2.20	239,000	0.00	0	2.00	228,300	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,300		0		2,300		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,300	0.00	0	0.00	2,300	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.20	249,400	0.00	0	2.20	241,300	0.00	0	2.00	228,300	0.00	0
TRANSFERS IN (OUT)		0		0		(100,000)		0		0		0
TRANSFERS FROM I&G												
ENDING BALANCE	2.20	352,600	0.00	0	2.20	246,959	0.00	0	2.00	246,959	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Fair	24000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		5,000		0		6,055		0		5,000		0
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	6,055	0.00	0	0.00	5,000	0.00	0
BEGINNING BALANCE		(22,100)		0		(22,233)		0		(20,733)		0
TOTAL AVAILABLE		(17,100)		0		(16,178)		0		(15,733)		0
EXPENDITURES												
Professional Salaries	0.60	18,426	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		5,073		0		1,365		0		5,073		0
Travel		2,129		0		6,892		0		3,629		0
Equipment		0		0		0		0		0		0
Fringe Benefits		5,570		0		5,570		0		5,570		0
TOT DIRECT EXPEND	0.81	34,628	0.00	0	0.81	35,683	0.00	0	0.81	36,128	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,152		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	1,152	0.00	0	0.00	1,152	0.00	0
TOTAL EXPENDITURES	0.81	35,780	0.00	0	0.81	36,835	0.00	0	0.81	37,280	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		32,280		0		32,280		0		32,280		0
ENDING BALANCE	0.81	(20,600)	0.00	0	0.81	(20,733)	0.00	0	0.81	(20,733)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM MESA	25000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(85,347)		0		(86,024)		0		(86,024)		0
TOTAL AVAILABLE		(85,347)		0		(86,024)		0		(86,024)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,200		0		9,800		0		10,200		0
Travel		0		0		400		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		10,200		0		10,200		0		10,200		0
ENDING BALANCE	0.00	(85,347)	0.00	0	0.00	(86,024)	0.00	0	0.00	(86,024)	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE**

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Inst 29593												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		254,500		0		246,200		0		209,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	254,500	0.00	0	0.00	246,200	0.00	0	0.00	209,300	0.00	0
BEGINNING BALANCE		16,300		0		53,370		0		53,370		0
TOTAL AVAILABLE		270,800		0		299,570		0		262,670		0
EXPENDITURES												
Professional Salaries	2.50	155,420	0.00	0	2.50	149,855	0.00	0	3.00	149,855	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	0.28	4,700	0.00	0	0.28	4,700	0.00	0	0.00	0	0.00	0
Supplies & Expenses		28,368		0		33,642		0		13,002		0
Travel		7,240		0		9,240		0		0		0
Equipment		9,500		0		4,248		0		0		0
Fringe Benefits		45,072		0		39,972		0		43,500		0
TOT DIRECT EXPEND	2.78	250,300	0.00	0	2.78	241,657	0.00	0	3.00	206,357	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,200		0		4,543		0		2,943		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	4,200	0.00	0	0.00	4,543	0.00	0	0.00	2,943	0.00	0
TOTAL EXPENDITURES	2.78	254,500	0.00	0	2.78	246,200	0.00	0	3.00	209,300	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.78	16,300	0.00	0	2.78	53,370	0.00	0	3.00	53,370	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute	29596											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		46,300		0		44,800		0		44,800		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	46,300	0.00	0	0.00	44,800	0.00	0	0.00	44,800	0.00	0
BEGINNING BALANCE		26,884		0		21,920		0		0		0
TOTAL AVAILABLE		73,184		0		66,720		0		44,800		0
EXPENDITURES												
Professional Salaries	0.83	29,005	0.00	0	0.05	26,093	0.00	0	0.60	34,461	0.00	0
Secretarial/Clerical Salaries	0.40	6,210	0.00	0	0.25	8,092	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		100		0		21,282		0		0		0
Travel		425		0		693		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,560		0		10,560		0		10,339		0
TOT DIRECT EXPEND	1.23	46,300	0.00	0	0.30	66,720	0.00	0	0.60	44,800	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.23	46,300	0.00	0	0.30	66,720	0.00	0	0.60	44,800	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.23	26,884	0.00	0	0.30	0	0.00	0	0.60	0	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE**

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Pre-Med Pilot Project	29602											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		12,490		0		19,528		0		9,190		0
TOTAL AVAILABLE		12,490		0		19,528		0		9,190		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		8,130		0		0		0
Travel		0		0		2,208		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	10,338	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	10,338	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	12,490	0.00	0	0.00	9,190	0.00	0	0.00	9,190	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bilingual Education Material	29599											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		50,400		0		48,800		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	50,400	0.00	0	0.00	48,800	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		(31,114)		0		(31,114)		0
TOTAL AVAILABLE		50,400		0		17,686		0		(31,114)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		50,400		0		48,800		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	50,400	0.00	0	0.00	48,800	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	50,400	0.00	0	0.00	48,800	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	(31,114)	0.00	0	0.00	(31,114)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Enhancement	29603											
REVENUE												
Tuition and Fees		0		0		530		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		219,636		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		175		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	220,341	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		6,834		0		6,834		0
TOTAL AVAILABLE		0		0		227,175		0		6,834		0
EXPENDITURES												
Professional Salaries	0.50	38,728	0.00	0	1.50	65,442	0.00	0	1.50	71,364	0.00	0
Full-Time Faculty	1.25	32,175	0.00	0	0.97	51,237	0.00	0	1.07	32,205	0.00	0
Part-Time Faculty	1.22	24,400	0.00	0	0.55	11,048	0.00	0	0.26	5,200	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	0.25	10,425	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	0.26	4,272	0.00	0	0.23	6,042	0.00	0	1.17	7,000	0.00	0
Supplies & Expenses		29,601		0		27,889		0		27,184		0
Travel		20,640		0		13,409		0		13,409		0
Equipment		5,340		0		5,592		0		5,592		0
Fringe Benefits		24,000		0		39,682		0		39,682		0
TOT DIRECT EXPEND	3.48	189,581	0.00	0	3.25	220,341	0.00	0	4.00	201,636	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		3,161		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	3,161	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.48	192,742	0.00	0	3.25	220,341	0.00	0	4.00	201,636	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	3.48	(192,742)	0.00	0	3.25	6,834	0.00	0	4.00	(194,802)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Public S 29917)												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		388,509		0		378,195		0		378,195		0
TOTAL AVAILABLE		388,509		0		378,195		0		378,195		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	388,509	0.00	0	0.00	378,195	0.00	0	0.00	378,195	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		4,997,696		0		4,494,797		0		4,940,428
State Gov't Grants/Contracts		0		2,911,965		0		2,830,912		0		3,112,642
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,549,363		0		1,142,838		0		1,256,478
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	9,459,024	0.00	0	0.00	8,468,547	0.00	0	0.00	9,309,548
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		9,459,024		0		8,468,547		0		9,309,548
EXPENDITURES												
Professional Salaries	0.00	0	36.44	2,079,510	0.00	0	34.10	1,953,386	0.00	0	37.51	2,148,723
Full-Time Faculty	0.00	0	9.55	525,559	0.00	0	7.18	394,249	0.00	0	7.90	433,675
Part-Time Faculty	0.00	0	7.62	152,543	0.00	0	7.94	158,818	0.00	0	8.73	174,699
Secretarial/Clerical Salaries	0.00	0	18.31	640,785	0.00	0	14.89	521,112	0.00	0	16.37	573,223
Technician Salaries	0.00	0	2.35	82,326	0.00	0	2.30	80,735	0.00	0	2.53	88,809
Federal Work-Study	0.00	0	1.71	28,494	0.00	0	2.29	38,063	0.00	0	2.29	38,063
State Work-Study	0.00	0	1.37	22,818	0.00	0	1.23	20,445	0.00	0	1.23	20,445
Other Salaries	0.00	0	30.48	515,191	0.00	0	35.07	554,534	0.00	0	38.59	609,986
Supplies & Expenses		0		3,822,848		0		3,449,846		0		3,794,830
Travel		0		175,192		0		207,150		0		227,864
Equipment		0		319,313		0		109,772		0		120,750
Fringe Benefits		0		1,064,995		0		940,741		0		1,034,815
TOT DIRECT EXPEND	0.00	0	107.83	9,429,574	0.00	0	105.00	8,428,851	0.00	0	115.15	9,265,882
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		29,450		0		39,696		0		43,666
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	29,450	0.00	0	0.00	39,696	0.00	0	0.00	43,666
TOTAL EXPENDITURES	0.00	0	107.83	9,459,024	0.00	0	105.00	8,468,547	0.00	0	115.15	9,309,548
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	107.83	(0)	0.00	0	105.00	0	0.00	0	115.15	0

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

18A - 90

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	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		14,832		0		14,192		0		14,192
State Gov't Grants/Contracts		0		7,833		0		3,917		0		3,917
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		21,800		0		21,800		0		26,500		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	21,800	0	22,665	0.00	21,800	0	18,109	0.00	26,500	0	18,109
BEGINNING BALANCE		52,327		0		123,911		0		90,602		0
TOTAL AVAILABLE		74,127		22,665		145,711		18,109		117,102		18,109
EXPENDITURES												
Professional Salaries	11.10	597,936	0	0	11.30	617,226	0	0	11.30	617,226	0	0
Secretarial/Clerical Salaries	3.10	84,034	0	0	2.10	73,944	0	0	2.10	55,373	0	0
Technician Salaries	2.49	62,608	0	0	2.25	62,608	0	0	2.25	61,608	0	0
Federal Work-Study	0.00	0	0.89	14,832	0.00	0	0.85	14,192	0.00	0	0.85	14,192
State Work-Study	0.00	0	0.47	7,833	0.00	0	0.24	3,917	0.00	0	0.24	3,917
Other Salaries	3.54	59,000	0	0	2.99	49,800	0	0	2.64	44,000	0	0
Supplies & Expenses		1,120,945		0		1,154,975		0		1,174,533		0
Travel		6,000		0		6,000		0		2,500		0
Equipment		22,500		0		28,470		0		3,000		0
Fringe Benefits		231,311		0		231,311		0		217,554		0
TOT DIRECT EXPEND	20.23	2,184,334	1.36	22,665	18.64	2,224,334	1.09	18,109	18.29	2,175,794	1.09	18,109
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction Exh. 10		(681,705)		0		(681,705)		0		(694,041)		0
Academic Support Exh. 11		(213,231)		0		(213,231)		0		(213,759)		0
Student Services Exh. 12		(250,199)		0		(251,399)		0		(245,011)		0
Institutional Support Exh. 13		(373,146)		0		(373,146)		0		(376,794)		0
Oper & Maint of Plant Exh. 14		(62,814)		0		(62,814)		0		(63,294)		0
Student Social & Cultural Exh. 15		(7,488)		0		(6,912)		0		(10,944)		0
Research Exh. 16		(2,880)		0		(2,880)		0		(2,880)		0
Public Service Exh. 17		(11,863)		0		(12,633)		0		(8,735)		0
Internal Service Dept. Exh. 18		(1,584)		0		0		0		(1,248)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(7,760)		0		(7,760)		0		(5,760)		0
Intercollegiate Athletics Exh. 21		(11,840)		0		(11,840)		0		(8,432)		0
Other internal Charges		0		0		0		0		(41,034)		0
Miscellaneous		(48,326)		0		(89,480)		0		(78,210)		0
Restricted & Agency Funds		(50,464)		0		(59,425)		0		(65,403)		0
TOTAL INT COMP/TEL CHARGES	0.00	(1,723,300)	0	0	0.00	(1,773,225)	0	0	0.00	(1,815,545)	0	0
NET INCREASE(DECREASE)	20.23	(386,907)	1.36	(0)	18.64	(305,398)	1.09	0	18.29	(243,147)	1.09	0

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

18A - 91

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10	(396,000)	0		(396,000)	0		(335,000)	0				
Academic Support	Exh. 11	0	0		0	0		0	0				
Student Services	Exh. 12	0	0		0	0		0	0				
Institutional Support	Exh. 13	0	0		0	0		0	0				
Oper & Maint of Plant	Exh. 14	0	0		0	0		0	0				
Student Social & Cultural	Exh. 15	0	0		0	0		0	0				
Research	Exh. 16	0	0		0	0		0	0				
Public Service	Exh. 17	0	0		0	0		0	0				
Internal Service Dept.	Exh. 18	0	0		0	0		0	0				
Student Financial Aid	Exh. 19	0	0		0	0		0	0				
Auxiliary Enterprises	Exh. 20	0	0		0	0		0	0				
Intercollegiate Athletics	Exh. 21	0	0		0	0		0	0				
Other internal Charges		0	0		0	0		0	0				
Miscellaneous		0	0		0	0		0	0				
Restricted & Agency Funds		0	0		0	0		0	0				
TOTAL CHGS to DIRECT EXP		0.00	(396,000)	0	0	0.00	(396,000)	0	0	0.00	(335,000)	0	0
NET INCREASE(DECREASE)		20.23	9,093	1.36	(0)	18.64	90,602	1.09	0	18.29	91,853	1.09	0
NET EXPENDITURES		20.23	65,034	1.36	22,665	18.64	55,109	1.09	18,109	18.29	25,249	1.09	18,109
NET INCREASE (DECREASE)		20.23	9,093	1.36	(0)	18.64	90,602	1.09	0	18.29	91,853	1.09	0
TRANSFERS IN (OUT) - I&G		0				0				0			
ENDING BALANCE		9,093		(0)		90,602		0		91,853		0	

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center	28000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	10.00	556,652	0	0	10.20	575,942	0	0	10.20	575,942	0	0
Secretarial/Clerical Salaries	3.00	82,259	0	0	2.00	62,969	0	0	2.00	53,598	0	0
Technician Salaries	1.00	26,705	0	0	1.00	26,705	0	0	1.00	26,705	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	2.10	35,000	0	0	2.10	35,000	0	0	1.50	25,000	0	0
Supplies & Expenses		533,819		0		528,849		0		532,582		0
Travel		6,000		0		6,000		0		2,500		0
Equipment		10,000		0		14,970		0		3,000		0
Fringe Benefits		208,611		0		208,611		0		190,719		0
TOT DIRECT EXPEND	16.10	1,459,046	0	0	15.30	1,459,046	0	0	14.70	1,410,046	0	0
INTERNAL COMPUTER CHARGES:												
Instruction	Exh. 10	(530,217)		0	(530,217)		0		(530,217)		0	
Academic Support	Exh. 11	(198,831)		0	(198,831)		0		(198,831)		0	
Student Services	Exh. 12	(212,087)		0	(212,087)		0		(212,087)		0	
Institutional Support	Exh. 13	(331,386)		0	(331,386)		0		(331,386)		0	
Oper & Maint of Plant	Exh. 14	(53,022)		0	(53,022)		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	
Other internal Charges		0		0	0		0		0		0	
Miscellaneous		0		0	0		0		0		0	
Restricted & Agency Funds		0		0	0		0		0		0	
TOTAL INT SERV CHARGES	0.00	(1,325,543)	0	0	0.00	(1,325,543)	0	0	0.00	(1,325,543)	0	0
NET INCREASE(DECREASE)	16.10	(133,503)	0	0	15.30	(133,503)	0	0	14.70	(84,503)	0	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services	29000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	9,200	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	1.02	17,000	0	0	0.47	7,800	0	0	0.72	12,000	0	0
Supplies & Expenses		300,326		0		339,326		0		392,826		0
Travel		0		0		0		0		0		0
Equipment		1,500		0		2,500		0		0		0
Fringe Benefits		670		0		670		0		670		0
TOT DIRECT EXPEND	1.02	319,496	0	0	0.47	359,496	0	0	0.72	405,496	0	0
INTERNAL TELEPHONE LINE CHARGES:												
Instruction	Exh. 10	(151,488)		0	(151,488)		0		(163,824)		0	
Academic Support	Exh. 11	(14,400)		0	(14,400)		0		(14,928)		0	
Student Services	Exh. 12	(38,112)		0	(39,312)		0		(32,924)		0	
Institutional Support	Exh. 13	(41,760)		0	(41,760)		0		(45,408)		0	
Oper & Maint of Plant	Exh. 14	(9,792)		0	(9,792)		0		(10,272)		0	
Student Social & Cultural	Exh. 15	(7,488)		0	(6,912)		0		(10,944)		0	
Research	Exh. 16	(2,880)		0	(2,880)		0		(2,880)		0	
Public Service	Exh. 17	(11,863)		0	(12,633)		0		(8,735)		0	
Internal Service Dept.	Exh. 18	(1,584)		0	0		0		(1,248)		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	(7,760)		0	(7,760)		0		(5,760)		0	
Intercollegiate Athletics	Exh. 21	(11,840)		0	(11,840)		0		(8,432)		0	
Other internal Charges		0		0	0		0		(41,034)		0	
Miscellaneous		(48,326)		0	(89,480)		0		(78,210)		0	
Restricted & Agency Funds		(50,464)		0	(59,425)		0		(65,403)		0	
TOTAL INT TEL LINE CHARGES	0.00	(397,757)	0	0	0.00	(447,682)	0	0	0.00	(490,002)	0	0
NET INCREASE(DECREASE)	1.02	78,261	0	0	0.47	88,186	0	0	0.72	84,506	0	0

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

		Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	32700												
REVENUE													
Tuition and Fees													
Federal Gov't Appropriations													
State Gov't Appropriations													
Local Gov't Appropriations													
Federal Gov't Grants/Contracts													
State Gov't Grants/Contracts													
Local Gov't Grants/Contracts													
Private Gifts/Grants/Contracts													
Endowments/Land/Perm Fund													
Sales and Services			20,800		0		20,800		0		23,500		0
Other Sources			0		0		0		0		0		0
TOTAL REVENUE		0.00	20,800	0	0	0.00	20,800	0	0	0.00	23,500	0	0
EXPENDITURES													
Professional Salaries		1.00	35,462	0	0	1.00	35,462	0	0	1.00	35,462	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		0.42	7,000	0	0	0.42	7,000	0	0	0.42	7,000	0	0
Supplies & Expenses			81,150		0		81,150		0		53,500		0
Travel			0		0		0		0		0		0
Equipment			0		0		0		0		0		0
Fringe Benefits			11,180		0		11,180		0		11,290		0
TOT DIRECT EXPEND		1.42	134,792	0	0	1.42	134,792	0	0	1.42	107,252	0	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(126,000)		0		(126,000)		0		(85,000)		0
Academic Support	Exh. 11		0		0		0		0		0		0
Student Services	Exh. 12		0		0		0		0		0		0
Institutional Support	Exh. 13		0		0		0		0		0		0
Oper & Maint of Plant	Exh. 14		0		0		0		0		0		0
Student Social & Cultural	Exh. 15		0		0		0		0		0		0
Research	Exh. 16		0		0		0		0		0		0
Public Service	Exh. 17		0		0		0		0		0		0
Internal Service Dept.	Exh. 18		0		0		0		0		0		0
Student Financial Aid	Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21		0		0		0		0		0		0
Other internal Charges			0		0		0		0		0		0
Miscellaneous			0		0		0		0		0		0
Restricted & Agency Funds			0		0		0		0		0		0
TOTAL INT SERV CHARGES		0.00	(126,000)	0	0	0.00	(126,000)	0	0	0.00	(85,000)	0	0
NET INCREASE(DECREASE)		1.42	12,008	0	0	1.42	12,008	0	0	1.42	1,248	0	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool	95000											
REVENUE												
Tuition and Fees		0	0	0	0	0	0	0	0	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		1,000	0	1,000	0	3,000	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE	0.00	1,000	0	0	0.00	1,000	0	0	0.00	3,000	0	0
EXPENDITURES												
Professional Salaries	0.10	5,822	0	0	0.10	5,822	0	0	0.10	5,822	0	0
Secretarial/Clerical Salaries	0.10	1,775	0	0	0.10	1,775	0	0	0.10	1,775	0	0
Technician Salaries	1.49	35,903	0	0	1.25	35,903	0	0	1.25	34,903	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		205,650	0	0		205,650	0	0		195,625	0	0
Travel		0	0	0		0	0	0		0	0	0
Equipment		11,000	0	0		11,000	0	0		0	0	0
Fringe Benefits		10,850	0	0		10,850	0	0		14,875	0	0
TOT DIRECT EXPEND	1.69	271,000	0	0	1.45	271,000	0	0	1.45	253,000	0	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(270,000)	0	0	(270,000)	0	0	0	(250,000)	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
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
Other internal Charges		0	0	0	0	0	0	0	0	0	0	0
Miscellaneous		0	0	0	0	0	0	0	0	0	0	0
Restricted & Agency Funds		0	0	0	0	0	0	0	0	0	0	0
TOTAL INT SERV CHARGES	0.00	(270,000)	0	0	0.00	(270,000)	0	0	0.00	(250,000)	0	0
NET INCREASE(DECREASE)	1.69	0	0	0	1.45	0	0	0	1.45	0	0	0

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

18A - 101

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		14,832		0		14,192		0		14,192
State Gov't Grants/Contracts		0		7,833		0		3,917		0		3,917
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	22,665	0.00	0	0	18,109	0.00	0	0	18,109
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0.89	14,832	0.00	0	0.85	14,192	0.00	0	0.85	14,192
State Work-Study	0.00	0	0.47	7,833	0.00	0	0.24	3,917	0.00	0	0.24	3,917
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		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	1.36	22,665	0.00	0	1.09	18,109	0.00	0	1.09	18,109

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				5,298,718				6,001,239				6,001,239
SEOG				186,633				186,633				186,633
Other				168,014				208,959				208,959
SUBTOT FEDERAL		0		5,653,365		0		6,396,831		0		6,396,831
STATE												
State Student Incentive Grant				266,956				275,105				275,105
Lottery Success Scholarships				661,626				701,635				701,635
Other				132,717				114,545				114,545
SUBTOT STATE		0		1,061,299		0		1,091,285		0		1,091,285
LOCAL												
PRIVATE												
				674,114				789,536				789,536
TOTAL REVENUE		0		7,388,778		0		8,277,652		0		8,277,652
BEGINNING BALANCE		533,604		0		663,075		0		353,075		0
TOTAL AVAILABLE		533,604		7,388,778		663,075		8,277,652		353,075		8,277,652
EXPENDITURES:												
FEDERAL												
PELL				5,298,718				6,001,239				6,001,239
SEOG	12500-39030	62,211		186,633		62,211		186,633		62,211		186,633
Other				168,014				208,959				208,959
SUBTOT FEDERAL		62,211		5,653,365		62,211		6,396,831		62,211		6,396,831
STATE												
State Student Incentive Grant				266,956				275,105				275,105
Lottery Success Scholarships				661,626				701,635				701,635
3% Scholarships	12500-39020	306,235				306,235			343,174			0
NMHU Scholarships	12500-39040	500,000				500,000			400,000			0
Other	12501-12502	10,000		132,717		10,000		114,545		0		114,545
SUBTOT STATE		816,235		1,061,299		816,235		1,091,285		743,174		1,091,285
LOCAL												
PRIVATE												
				674,114				789,536				789,536
TOTAL EXPENDITURES		878,446		7,388,778		878,446		8,277,652		805,385		8,277,652
TRANSFERS IN (OUT):												
SEOG Match		62,211				62,211			62,211			
3% Scholarships		306,235				306,235			343,174			
NMHU Scholarships		200,000				200,000			400,000			
TOTAL TRANSFERS		568,446		0		568,446		0		805,385		0
ENDING BALANCE		223,604		0		353,075		0		353,075		0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		91,000		0		91,000		0		95,590		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		33,536		0		33,692		0		33,692
State Gov't Grants/Contracts		0		4,848		0		4,951		0		4,951
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		5,654,915		0		5,574,915		0		4,709,419		0
Other Sources		296,500		0		296,500		0		84,000		0
TOTAL REVENUE	0.00	6,042,415	0.00	38,384	0.00	5,962,415	0.00	38,643	0.00	4,889,009	0.00	38,643
BEGINNING BALANCE		592,812		0		716		0		9,218		0
TOTAL AVAILABLE		6,635,227		38,384		5,963,131		38,643		4,898,227		38,643
EXPENDITURES												
Professional Salaries	10.43	455,255	0.00	0	7.93	405,348	0.00	0	6.93	322,485	0.00	0
Secretarial/Clerical Salaries	5.01	127,996	0.00	0	3.57	115,086	0.00	0	3.36	89,562	0.00	0
Technician Salaries	23.25	527,223	0.00	0	24.00	519,831	0.00	0	22.00	425,693	0.00	0
Federal Work-Study	0.00	0	2.02	33,536	0.00	0	2.02	33,692	0.00	0	2.02	33,692
State Work-Study	0.00	0	0.29	4,848	0.00	0	0.30	4,951	0.00	0	0.30	4,951
Other Salaries	23.31	389,725	0.00	0	23.55	392,225	0.00	0	20.06	326,450	0.00	0
Supplies & Expenses		652,607		0		648,016		0		586,194		0
Purchases for Resale		2,373,230		0		2,366,480		0		1,260,200		0
Travel		8,150		0		15,450		0		4,300		0
Equipment		12,650		0		16,950		0		12,550		0
Fringe Benefits		351,058		0		305,001		0		247,572		0
TOT DIRECT EXPEND	62.00	4,897,894	2.31	38,384	59.05	4,784,387	2.32	38,643	52.35	3,275,006	2.32	38,643
INTERNAL SERVICE CHARGES												
Other Internal Charges		(283,116)		0		(283,116)		0		145,000		0
Computer Support		0		0		0		0		0		0
Telephone Support		7,760		0		7,760		0		5,760		0
Overhead Charges		64,067		0		64,067		0		30,000		0
TOT INT SERV CHARGES	0.00	(211,289)	0.00	0	0.00	(211,289)	0.00	0	0.00	180,760	0.00	0
TOTAL EXPENDITURES	62.00	4,686,605	2.31	38,384	59.05	4,573,098	2.32	38,643	52.35	3,455,766	2.32	38,643
TRANSFERS IN (OUT)												
I & G		(39,676)		0		(39,676)		0		0		0
Retirement of Indebtedness		(1,341,139)		0		(1,341,139)		0		(1,341,178)		0
NET TRANSFERS	0.00	(1,380,815)	0.00	0	0.00	(1,380,815)	0.00	0	0.00	(1,341,178)	0.00	0
ENDING BALANCE	62.00	567,807	2.31	0	59.05	9,218	2.32	0	52.35	101,283	2.32	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore	32100											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		840,600		0		840,600		0		0		0
Other Sources		250,000		0		250,000		0		0		0
TOTAL REVENUE	0.00	1,090,600	0.00	0	0.00	1,090,600	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		20,901		0		(164,850)		0		(150,774)		0
TOTAL AVAILABLE		1,111,501		0		925,750		0		(150,774)		0
EXPENDITURES												
Professional Salaries	1.00	58,149	0.00	0	0.00	58,149	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	1.00	22,105	0.00	0	0.00	22,105	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	34,890	0.00	0	0.00	34,890	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	1.18	19,725	0.00	0	1.18	19,725	0.00	0	0.00	0	0.00	0
Supplies & Expenses		38,767		0		38,767		0		0		0
Purchases for Resale		968,030		0		968,030		0		0		0
Travel		3,350		0		3,350		0		0		0
Equipment		3,600		0		3,600		0		0		0
Fringe Benefits		35,695		0		35,695		0		0		0
TOT DIRECT EXPEND	4.18	1,184,311	0.00	0	1.18	1,184,311	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Other Internal Charges		(150,000)		0		(150,000)		0		0		0
Computer Support		0		0		0		0		0		0
Telephone Support		2,000		0		2,000		0		0		0
Overhead Charges		34,067		0		34,067		0		0		0
TOT INT SERV CHARGES	0.00	(113,933)	0.00	0	0.00	(113,933)	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	4.18	1,070,378	0.00	0	1.18	1,070,378	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
I & G		(6,146)		0		(6,146)		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	(6,146)	0.00	0	0.00	(6,146)	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	4.18	34,977	0.00	0	1.18	(150,774)	0.00	0	0.00	(150,774)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bookstore - Rio Rancho	32155											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		260,000		0		260,000		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	260,000	0.00	0	0.00	260,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		49,100		0		(216,562)		0		(112,562)		0
TOTAL AVAILABLE		309,100		0		43,438		0		(112,562)		0
EXPENDITURES												
Professional Salaries	1.00	30,907	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		6,000		0		26,000		0		0		0
Purchases for Resale		130,000		0		130,000		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		9,600		0		0		0		0		0
TOT DIRECT EXPEND	1.00	176,507	0.00	0	0.00	156,000	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	176,507	0.00	0	0.00	156,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	1.00	132,593	0.00	0	0.00	(112,562)	0.00	0	0.00	(112,562)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AY Conferences												
	32300											
REVENUE												
Tuition and Fees		0		0		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		6,000		0		6,000		0		20,200		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	20,200	0.00	0
BEGINNING BALANCE		(9,139)		0		(280,836)		0		(294,968)		0
TOTAL AVAILABLE		(3,139)		0		(274,836)		0		(274,768)		0
EXPENDITURES												
Professional Salaries	0.30	15,486	0.00	0	0.30	15,486	0.00	0	0.30	15,486	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		4,646		0		4,646		0		4,714		0
TOT DIRECT EXPEND	0.30	20,132	0.00	0	0.30	20,132	0.00	0	0.30	20,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.30	20,132	0.00	0	0.30	20,132	0.00	0	0.30	20,200	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.30	(23,271)	0.00	0	0.30	(294,968)	0.00	0	0.30	(294,968)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees		0		0		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		1,175,200		0		1,175,200		0		1,175,200		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0
BEGINNING BALANCE		258,177		0		400,735		0		400,735		0
TOTAL AVAILABLE		1,433,377		0		1,575,935		0		1,575,935		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Purchases for Resale		1,145,200		0		1,145,200		0		1,145,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	1,145,200	0.00	0	0.00	1,145,200	0.00	0	0.00	1,145,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		30,000		0		30,000		0		30,000		0
TOT INT SERV CHARGES	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
TOTAL EXPENDITURES	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0	0.00	1,175,200	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	258,177	0.00	0	0.00	400,735	0.00	0	0.00	400,735	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls	32660											
REVENUE												
Tuition and Fees		60,000		0		60,000		0		60,000		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		2,199,115		0		2,199,115		0		2,292,219		0
Other Sources		30,000		0		30,000		0		37,000		0
TOTAL REVENUE	0.00	2,289,115	0.00	0	0.00	2,289,115	0.00	0	0.00	2,389,219	0.00	0
BEGINNING BALANCE		107,000		0		1,649,816		0		1,649,816		0
TOTAL AVAILABLE		2,396,115		0		3,938,931		0		4,039,035		0
EXPENDITURES												
Professional Salaries	2.00	87,156	0.00	0	2.00	92,156	0.00	0	2.00	84,533	0.00	0
Secretarial/Clerical Salaries	2.36	58,054	0.00	0	2.36	58,054	0.00	0	2.36	58,054	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	12.77	214,000	0.00	0	12.65	210,500	0.00	0	11.48	191,000	0.00	0
Supplies & Expenses		286,810		0		280,301		0		293,131		0
Travel		3,200		0		9,500		0		3,200		0
Equipment		5,700		0		6,000		0		5,700		0
Fringe Benefits		43,354		0		41,763		0		44,670		0
TOT DIRECT EXPEND	17.13	698,274	0.00	0	17.01	698,274	0.00	0	15.84	680,288	0.00	0
INTERNAL SERVICE CHARGES												
Other Internal Charges		31,884		0		31,884		0		145,000		0
Computer Support		0		0		0		0		0		0
Telephone Support		4,032		0		4,032		0		4,032		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	35,916	0.00	0	0.00	35,916	0.00	0	0.00	149,032	0.00	0
TOTAL EXPENDITURES	17.13	734,190	0.00	0	17.01	734,190	0.00	0	15.84	829,320	0.00	0
TRANSFERS IN (OUT)												
I & G		(213,786)		0		(213,786)		0		(218,721)		0
Retirement of Indebtedness		(1,341,139)		0		(1,341,139)		0		(1,341,178)		0
NET TRANSFERS	0.00	(1,554,925)	0.00	0	0.00	(1,554,925)	0.00	0	0.00	(1,559,899)	0.00	0
INCREASE (DECREASE) in NET ASSETS	17.13	107,000	0.00	0	17.01	1,649,816	0.00	0	15.84	1,649,816	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity	32670											
REVENUE												
Tuition and Fees		30,000		0		30,000		0		34,590		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	34,590	0.00	0
BEGINNING BALANCE		0		0		(206)		0		(206)		0
TOTAL AVAILABLE		30,000		0		29,794		0		34,384		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		27,650		0		27,650		0		32,240		0
Travel		0		0		0		0		0		0
Equipment		2,350		0		2,350		0		2,350		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	34,590	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	34,590	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	(206)	0.00	0	0.00	(206)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course	64000, 64001, 64002											
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		644,000		0		644,000		0		720,000		0
Other Sources		15,000		0		15,000		0		15,000		0
TOTAL REVENUE	0.00	659,000	0.00	0	0.00	659,000	0.00	0	0.00	735,000	0.00	0
BEGINNING BALANCE		(28,288)		0		(1,257,924)		0		(1,288,195)		0
TOTAL AVAILABLE		630,712		0		(598,924)		0		(553,195)		0
EXPENDITURES												
Professional Salaries	4.00	155,525	0.00	0	3.00	155,525	0.00	0	3.00	151,525	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	3.00	66,406	0.00	0	2.00	60,406	0.00	0	2.00	39,672	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	7.86	131,000	0.00	0	8.22	137,000	0.00	0	7.68	120,450	0.00	0
Supplies & Expenses		152,050		0		150,600		0		156,500		0
Purchases for Resale		115,000		0		113,250		0		115,000		0
Travel		600		0		600		0		100		0
Equipment		1,000		0		4,200		0		0		0
Fringe Benefits		67,690		0		67,690		0		59,688		0
TOT DIRECT EXPEND	14.86	689,271	0.00	0	13.22	689,271	0.00	0	12.68	642,935	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	14.86	689,271	0.00	0	13.22	689,271	0.00	0	12.68	642,935	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	14.86	(58,559)	0.00	0	13.22	(1,288,195)	0.00	0	12.68	(1,196,130)	0.00	0

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

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Auxiliary 32650												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		190,521		0		86,703		0		86,703		0
TOTAL AVAILABLE		190,521		0		86,703		0		86,703		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	190,521	0.00	0	0.00	86,703	0.00	0	0.00	86,703	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050											
REVENUE												
Tuition and Fees		1,000		0		1,000		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		350,000		0		350,000		0		426,800		0
Other Sources		1,500		0		1,500		0		2,000		0
TOTAL REVENUE	0.00	352,500	0.00	0	0.00	352,500	0.00	0	0.00	429,800	0.00	0
BEGINNING BALANCE		4,540		0		(307,938)		0		(386,109)		0
TOTAL AVAILABLE		357,040		0		44,562		0		43,691		0
EXPENDITURES												
Professional Salaries	1.13	65,863	0.00	0	1.63	65,863	0.00	0	1.63	70,941	0.00	0
Secretarial/Clerical Salaries	1.65	47,837	0.00	0	1.21	34,927	0.00	0	1.00	31,508	0.00	0
Technician Salaries	9.50	198,068	0.00	0	11.00	210,978	0.00	0	11.00	211,000	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	0.90	15,000	0.00	0	0.90	15,000	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		7,725		0		5,925		0		5,623		0
Travel		1,000		0		2,000		0		1,000		0
Equipment		0		0		800		0		0		0
Fringe Benefits		93,450		0		93,450		0		93,000		0
TOT DIRECT EXPEND	13.18	428,943	0.00	0	14.74	428,943	0.00	0	14.53	428,072	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,728		0		1,728		0		1,728		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,728	0.00	0	0.00	1,728	0.00	0	0.00	1,728	0.00	0
TOTAL EXPENDITURES	13.18	430,671	0.00	0	14.74	430,671	0.00	0	14.53	429,800	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	13.18	(73,631)	0.00	0	14.74	(386,109)	0.00	0	14.53	(386,109)	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Food Service Commissions	32450											
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		15,000		0		15,000		0		15,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
BEGINNING BALANCE		0		0		91,778		0		91,778		0
TOTAL AVAILABLE		15,000		0		106,778		0		106,778		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		15,000		0		15,000		0		15,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	15,000	0.00	0
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	91,778	0.00	0	0.00	91,778	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians	32661											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		0		0
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	7.75	164,665	0.00	0	9.00	170,363	0.00	0	9.00	170,521	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		13,255		0		22,423		0		30,700		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		4,500		0
Fringe Benefits		65,866		0		51,000		0		45,000		0
TOT DIRECT EXPEND	7.75	243,786	0.00	0	9.00	243,786	0.00	0	9.00	250,721	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	7.75	243,786	0.00	0	9.00	243,786	0.00	0	9.00	250,721	0.00	0
TRANSFERS IN (OUT)												
I & G		243,786		0		243,786		0		250,721		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	243,786	0.00	0	0.00	243,786	0.00	0	0.00	250,721	0.00	0
INCREASE (DECREASE) in NET ASSETS	7.75	0	0.00	0	9.00	0	0.00	0	9.00	0	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Copy Center	53200											
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		100,000		0		20,000		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	100,000	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		13,000		0
TOTAL AVAILABLE		100,000		0		20,000		0		13,000		0
EXPENDITURES												
Professional Salaries	1.00	42,169	0.00	0	1.00	18,169	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	2.00	58,694	0.00	0	2.00	38,694	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	0.60	10,000	0.00	0	0.60	10,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		105,350		0		81,350		0		0		0
Purchases for Resale		15,000		0		10,000		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		30,257		0		10,257		0		0		0
TOT DIRECT EXPEND	3.60	261,470	0.00	0	3.60	168,470	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Other Internal Charges		(165,000)		0		(165,000)		0		0		0
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	(165,000)	0.00	0	0.00	(165,000)	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.60	96,470	0.00	0	3.60	3,470	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
I & G		(3,530)		0		(3,530)		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	(3,530)	0.00	0	0.00	(3,530)	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	3.60	0	0.00	0	3.60	13,000	0.00	0	0.00	13,000	0.00	0

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

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		33,536		0		33,692		0		33,692
State Gov't Grants/Contracts		0		4,848		0		4,951		0		4,951
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	38,384	0.00	0	0.00	38,643	0.00	0	0.00	38,643
BEGINNING BALANCE	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL AVAILABLE	0	0	0	38,384	0	0	0	38,643	0	0	0	38,643
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	2.02	33,536	0.00	0	2.02	33,692	0.00	0	2.02	33,692
State Work-Study	0.00	0	0.29	4,848	0.00	0	0.30	4,951	0.00	0	0.30	4,951
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		0		0		0
TOT DIRECT EXPEND	0.00	0	2.31	38,384	0.00	0	2.32	38,643	0.00	0	2.32	38,643
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	2.31	38,384	0.00	0	2.32	38,643	0.00	0	2.32	38,643
TRANSFERS IN (OUT)												
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	2.31	0	0.00	0	2.32	0	0.00	0	2.32	0

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

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	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		145,000		0		145,000		0		292,500		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		2,017,100		0		1,951,700		0		1,841,400		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		13,494		0		10,811		0		10,811
State Gov't Grants/Contracts		0		3,547		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		25,000		0		25,000		0		25,000		0
TOTAL REVENUE	0.00	2,187,100	0.00	17,041	0.00	2,121,700	0.00	10,811	0.00	2,158,900	0.00	10,811
BEGINNING BALANCE		255		0		318		0		318		0
TOTAL AVAILABLE		2,187,355		17,041		2,122,018		10,811		2,159,218		10,811
EXPENDITURES												
Professional Salaries	14.59	682,877	0.00	0	15.84	711,590	0.00	0	18.59	844,288	0.00	0
Secretarial/Clerical Salaries	1.57	53,306	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
Technician Salaries	0.00	7,000	0.00	0	0.50	11,655	0.00	0	0.50	22,000	0.00	0
Federal Work-Study	0.00	0	0.81	13,494	0.05	800	0.65	10,811	0.00	0	0.65	10,811
State Work-Study	0.00	0	0.21	3,547	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	5.16	93,000	0.00	0	1.89	49,384	0.00	0	3.59	60,162	0.00	0
Supplies & Expenses		145,040		0		226,283		0		117,009		0
Financial Aid		647,000		0		634,408		0		545,764		0
Travel		298,597		0		271,031		0		307,751		0
Equipment		0		0		0		0		0		0
Fringe Benefits		228,655		0		241,118		0		209,688		0
TOT DIRECT EXPEND	21.32	2,155,475	1.02	17,041	19.28	2,190,075	0.65	10,811	23.68	2,150,468	0.65	10,811
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		11,840		0		11,840		0		8,432		0
Overhead Charges		19,785		0		19,785		0		0		0
TOT INT SERV CHARGES	0.00	31,625	0.00	0	0.00	31,625	0.00	0	0.00	8,432	0.00	0
TOTAL EXPENDITURES	21.32	2,187,100	1.02	17,041	19.28	2,221,700	0.65	10,811	23.68	2,158,900	0.65	10,811
TRANSFERS IN (OUT)		0		0		100,000		0		0		0
ENDING BALANCE	21.32	255	1.02	(0)	19.28	318	0.65	0	23.68	318	0.65	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - General												
61010												
Professional Salaries	1.36	92,853	0.00	0	1.36	92,853	0.00	0	1.36	99,505	0.00	0
Secretarial/Clerical Salaries	1.00	43,806	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
Technician Salaries	0.00	7,000	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	7,000	0.00	0	0.00	7,000	0.00	0
Supplies & Expenses		44,580		0		138,720		0		91,579		0
Financial Aid		0		0		0		0		24,950		0
Travel		10,000		0		10,000		0		7,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		43,098		0		43,098		0		45,997		0
TOT DIRECT EXPEND	2.36	241,337	0.00	0	2.36	335,477	0.00	0	2.36	319,837	0.00	0
Football												
61020												
Professional Salaries	3.00	118,000	0.00	0	4.00	118,000	0.00	0	4.00	180,000	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	0.81	13,494	0.05	800	0.65	10,811	0.00	0	0.65	10,811
State Work-Study	0.00	0	0.21	3,547	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.56	26,000	0.00	0	0.99	16,464	0.00	0	0.00	0	0.00	0
Supplies & Expenses		15,750		0		19,901		0		200		0
Financial Aid		170,000		0		152,762		0		165,512		0
Travel		49,202		0		43,336		0		49,202		0
Equipment		0		0		0		0		0		0
Fringe Benefits		35,400		0		35,400		0		0		0
TOT DIRECT EXPEND	4.56	414,352	1.02	17,041	5.04	386,663	0.65	10,811	4.00	394,914	0.65	10,811
Mens' Basketball												
61030												
Professional Salaries	1.50	70,900	0.00	0	1.50	70,900	0.00	0	1.50	70,900	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		5,530		0		5,158		0		0		0
Financial Aid		71,000		0		64,347		0		57,615		0
Travel		25,000		0		25,000		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,270		0		21,270		0		17,813		0
TOT DIRECT EXPEND	1.50	193,700	0.00	0	1.50	186,675	0.00	0	1.50	171,328	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Baseball	<i>61040</i>											
Professional Salaries	1.00	59,000	0.00	0	1.00	60,000	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	0.00	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	0.36	13,000	0.00	0	0.00	7,000	0.00	0	1.00	10,000	0.00	0
Supplies & Expenses		12,600		0		13,282		0		0		0
Financial Aid		58,000		0		52,578		0		35,512		0
Travel		50,000		0		50,000		0		50,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		19,800		0		18,800		0		17,550		0
TOT DIRECT EXPEND	1.36	212,400	0.00	0	1.00	201,660	0.00	0	2.00	173,062	0.00	0
Track	<i>61050</i>											
Professional Salaries	0.00	6,500	0.00	0	0.00	2,000	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.57	9,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.50	11,655	0.00	0	0.50	22,000	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	0.30	8,925	0.00	0	0.00	0	0.00	0
Supplies & Expenses		8,000		0		6,600		0		0		0
Financial Aid		80,000		0		0		0		45,512		0
Travel		23,000		0		23,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		4,200		0		4,200		0		6,435		0
TOT DIRECT EXPEND	0.57	131,200	0.00	0	0.80	56,380	0.00	0	0.50	73,947	0.00	0
Cross Country	<i>61060</i>											
Professional Salaries	1.00	52,750	0.00	0	1.00	52,750	0.00	0	2.00	52,750	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	0.24	4,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		320		0		1,170		0		0		0
Financial Aid		30,000		0		99,075		0		12,512		0
Travel		24,000		0		12,526		0		24,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		17,025		0		17,025		0		14,844		0
TOT DIRECT EXPEND	1.24	128,095	0.00	0	1.00	182,546	0.00	0	2.00	104,106	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Volleyball (Women)	<i>61080</i>											
Professional Salaries	1.12	48,192	0.00	0	1.12	48,192	0.00	0	1.12	48,042	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		5,170		0		4,118		0		0		0
Financial Aid		54,000		0		52,850		0		31,512		0
Travel		22,500		0		22,549		0		22,500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,458		0		14,458		0		11,127		0
TOT DIRECT EXPEND	1.12	144,320	0.00	0	1.12	142,167	0.00	0	1.12	113,181	0.00	0
Softball (Women)	<i>61090</i>											
Professional Salaries	0.86	36,662	0.00	0	0.86	36,662	0.00	0	0.86	36,662	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	0.60	10,000	0.00	0	0.30	4,999	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		10,410		0		110		0		0		0
Financial Aid		48,000		0		48,194		0		25,512		0
Travel		42,000		0		25,384		0		42,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,998		0		10,998		0		10,723		0
TOT DIRECT EXPEND	1.46	158,070	0.00	0	1.16	126,347	0.00	0	1.46	124,897	0.00	0
Women's Basketball	<i>61100</i>											
Professional Salaries	1.00	48,400	0.00	0	1.00	48,400	0.00	0	1.00	48,400	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	0.60	10,000	0.00	0	0.00	0	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		5,300		0		8,022		0		0		0
Financial Aid		71,000		0		67,800		0		57,615		0
Travel		25,000		0		26,848		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		17,520		0		17,520		0		14,157		0
TOT DIRECT EXPEND	1.60	177,220	0.00	0	1.00	168,590	0.00	0	1.60	155,172	0.00	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sports Medicine	<i>61110</i>											
Professional Salaries	1.75	71,050	0.00	0	1.00	54,834	0.00	0	1.75	70,600	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		32,100		0		19,161		0		24,050		0
Financial Aid		0		0		2,623		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,315		0		21,315		0		20,650		0
TOT DIRECT EXPEND	1.75	124,465	0.00	0	1.00	97,933	0.00	0	1.75	115,300	0.00	0
Women's Soccer	<i>61120</i>											
Professional Salaries	1.00	38,570	0.00	0	1.00	38,570	0.00	0	1.00	44,000	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	0.60	10,000	0.00	0	0.30	4,996	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		5,040		0		5,701		0		0		0
Financial Aid		65,000		0		64,179		0		42,512		0
Travel		27,895		0		23,380		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		11,571		0		11,571		0		12,870		0
TOT DIRECT EXPEND	1.60	158,076	0.00	0	1.30	148,397	0.00	0	1.60	134,382	0.00	0
Sports Information	<i>61130</i>											
Professional Salaries	1.00	40,000	0.00	0	1.00	45,000	0.00	0	1.00	45,000	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	1.20	20,000	0.00	0	0.00	0	0.00	0	0.79	13,162	0.00	0
Supplies & Expenses		240		0		240		0		180		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,000		0		12,000		0		12,000		0
TOT DIRECT EXPEND	2.20	72,240	0.00	0	1.00	57,240	0.00	0	1.79	70,342	0.00	0

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

Original Budget 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2010-11			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:

Tuition and Fees											
Federal Gov't Appropriations											
State Gov't Appropriations											
Local Gov't Appropriations											
Federal Gov't Grants/Contracts											
State Gov't Grants/Contracts		7,100,000				0				0	
Local Gov't Grants/Contracts											
Private Gifts/Grants/Contracts											
Endowment/Land/Perm Fund											
Sales and Services											
Other Sources		0				13,000,000				0	
TOTAL REVENUE		7,100,000	0			13,000,000	0			0	0
BEGINNING BALANCE		20,499,647				21,831,565				19,031,565	
TOTAL AVAILABLE		27,599,647	0			34,831,565	0			19,031,565	0
EXPENDITURES:											
Major Projects		25,000,000				16,500,000				11,500,000	
Minor Projects		0				0				0	
TOTAL EXPENDITURES	0.00	25,000,000	0.00	0		0.00	16,500,000	0.00	0	0.00	11,500,000
TRANSFERS IN (OUT) - I&G		0				700,000				0	
ENDING BALANCE		2,599,647	0			19,031,565	0			7,531,565	0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF R & R												
REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0		0		0		0		0		0	
BEGINNING BALANCE	1,353,367		0		1,587,726		0		1,587,726		0	
TOTAL AVAILABLE	1,353,367		0		1,587,726		0		1,587,726		0	
EXPENDITURES:												
Building Renewal	1,162,527		0		1,162,527		0		1,162,527		0	
Equipment Replacement	108,495		0		108,495		0		108,495		0	
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R	1,162,527		0		1,162,527		0		1,162,527		0	
I&G - ER&R	108,495		0		108,495		0		108,495		0	
NET TRANSFERS	1,271,022		0		1,271,022		0		1,271,022		0	
ENDING BALANCE	1,353,367		0		1,587,726		0		1,587,726		0	

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

III - 127

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	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		567,500				567,500					691,000	
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources						0						
TOTAL REVENUE		567,500		0		567,500		0		691,000		0
BEGINNING BALANCE		3,055,831				3,562,978				3,070,531		
TOTAL AVAILABLE		3,623,331		0		4,130,478		0		3,761,531		0
EXPENDITURES:												
Retirement of Principal				0		842,800				868,671		
Interest Payments		2,210,797				1,558,286				1,531,955		
Amortization of Bond Discount				0						0		
Other				0						0		
TOTAL EXPENDITURES	0.00	2,210,797	0.00	0	0.00	2,401,086	0.00	0	0.00	2,400,626	0.00	0
TRANSFERS IN (OUT):												
I&G				0						0		
Research				0						0		
Auxiliary Enterprises		1,341,139				1,341,139				1,341,178		
NET TRANSFERS		1,341,139		0		1,341,139		0		1,341,178		0
ENDING BALANCE		2,753,673		0		3,070,531		0		2,702,083		0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		8,176,309		0		8,468,307		0		9,455,871		0
Student Social and Cultural		505,980		0		505,980		0		512,000		0
Research		0		0		0		0		0		0
Public Service		0		0		530		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		91,000		0		91,000		0		95,590		0
Intercollegiate Athletics		145,000		0		145,000		0		292,500		0
Independent Operations												
TOT TUITION & FEES		8,918,289		0		9,210,817		0		10,355,961		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		26,302,100		0		25,448,800		0		24,987,300		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		788,900		0		982,936		0		605,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,017,100		0		1,951,700		0		1,841,400		0
Independent Operations												
TOT STATE GOV'T APPROPR		29,108,100		0		28,383,436		0		27,433,700		0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		353,238		0		394,060		0		422,209
Student Social and Cultural		0		43,608		0		47,038		0		47,038
Research		0		1,346,159		0		952,936		0		1,142,954
Public Service		0		4,997,696		0		4,494,797		0		4,940,428
Internal Service Dept.		0		14,832		0		14,192		0		14,192
Student Financial Aid		0		5,653,365		0		6,396,831		0		6,396,831
Auxiliary Enterprises		0		33,536		0		33,692		0		33,692
Intercollegiate Athletics		0		13,494		0		10,811		0		10,811
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		12,455,927		0		12,344,357		0		13,008,155
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		941,452		0		1,055,164		0		1,198,679
Student Social and Cultural		0		10,831		0		8,325		0		8,325
Research		0		159,223		0		57,858		0		69,097
Public Service		0		2,911,965		0		2,830,912		0		3,112,642
Internal Service Dept.		0		7,833		0		3,917		0		3,917
Student Financial Aid		0		1,061,299		0		1,091,285		0		1,091,285
Auxiliary Enterprises		0		4,848		0		4,951		0		4,951
Intercollegiate Athletics		0		3,547		0		0		0		0
Independent Operations												
TOT STATE GRANTS & CONTR		0		5,100,998		0		5,052,412		0		5,488,896

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT LOCAL GRANTS & CONTR		0		0		0		0		0		0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		6,881		0		2,495		0		2,868
Student Social and Cultural		0		0		0		0		0		0
Research		0		875,053		0		398,384		0		477,739
Public Service		0		1,549,363		0		1,142,838		0		1,256,478
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		674,114		0		789,536		0		789,536
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		0		3,105,411		0		2,333,253		0		2,526,621
ENDOWMENT/LAND/PERM FUND												
Instruction and General		283,873		0		283,873		0		283,873		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations		0		0		0		0		0		0
TOT PRIVATE GIFTS & GRANTS		283,873		0		283,873		0		283,873		0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		10,000		0		10,000		0		2,800		0
Student Social and Cultural		57,250		0		61,706		0		40,250		0
Research		0		0		0		0		0		0
Public Service		0		0		78,990		0		0		0
Internal Service Dept.		21,800		0		21,800		0		26,500		0
Student Financial Aid												
Auxiliary Enterprises		5,654,915		0		5,574,915		0		4,709,419		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		5,743,965		0		5,747,411		0		4,778,969		0
OTHER SOURCES												
Instruction and General		1,630,000		0		1,640,917		0		1,635,850		0
Student Social and Cultural		66,750		0		66,901		0		37,200		0
Research		0		0		0		0		0		0
Public Service		5,000		0		9,070		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		296,500		0		296,500		0		84,000		0
Intercollegiate Athletics		25,000		0		25,000		0		25,000		0
Independent Operations												
TOT OTHER SOURCES		2,023,250		0		2,038,388		0		1,787,050		0

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition and Fees		8,918,289		0		9,210,817		0		10,355,961		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,108,100		0		28,383,436		0		27,433,700		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		12,455,927		0		12,344,357		0		13,008,155
State Gov't Grants/Contracts		0		5,100,998		0		5,052,412		0		5,488,896
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		3,105,411		0		2,333,253		0		2,526,621
Endowment/Land/Perm Fund		283,873		0		283,873		0		283,873		0
Sales and Services		5,743,965		0		5,747,411		0		4,778,969		0
Other Sources		2,023,250		0		2,038,388		0		1,787,050		0
TOT REVENUE BY SOURCE		46,077,477		20,662,337		45,663,925		19,730,022		44,639,553		21,023,672
TOTAL REVENUE BY EXHIBIT												
Instruction and General		36,402,282		1,301,571		35,851,897		1,451,719		36,365,694		1,623,756
Student Social and Cultural		629,980		54,439		634,587		55,363		589,450		55,363
Research		0		2,380,435		0		1,409,178		0		1,689,790
Public Service		793,900		9,459,024		1,071,526		8,468,547		610,000		9,309,548
Internal Service Dept.		21,800		22,665		21,800		18,109		26,500		18,109
Student Financial Aid		0		7,388,778		0		8,277,652		0		8,277,652
Auxiliary Enterprises		6,042,415		38,384		5,962,415		38,643		4,889,009		38,643
Intercollegiate Athletics		2,187,100		17,041		2,121,700		10,811		2,158,900		10,811
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		46,077,477		20,662,337		45,663,925		19,730,022		44,639,553		21,023,672

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	27.26	1,377,072	0.00	0	25.55	1,278,404	0.00	0	24.11	1,173,341	0.00	0
Academic Support	16.25	963,581	0.00	0	16.25	960,164	0.00	0	18.25	1,010,454	0.00	0
Student Services	22.80	1,081,363	0.00	0	23.00	1,011,726	0.00	0	22.00	1,001,833	0.00	0
Institutional Support	31.13	2,181,085	0.00	0	32.50	2,168,367	0.00	0	33.50	2,248,762	0.00	0
Oper & Maint of Plant	4.90	277,832	0.00	0	5.90	323,832	0.00	0	5.90	323,832	0.00	0
Student Social and Cultural	3.70	151,740	0.00	0	3.20	141,940	0.00	0	4.20	165,634	0.00	0
Research	1.50	96,894	2.11	115,888	1.50	103,869	0.83	45,656	1.50	96,894	1.00	54,787
Public Service	7.13	371,777	36.44	2,079,510	7.40	395,275	34.10	1,953,386	8.45	410,451	37.51	2,148,723
Internal Service Dept.	11.10	597,936	0.00	0	11.30	617,226	0.00	0	11.30	617,226	0.00	0
Student Financial Aid												
Auxiliary Enterprises	10.43	455,255	0.00	0	7.93	405,348	0.00	0	6.93	322,485	0.00	0
Intercollegiate Athletics	14.59	682,877	0.00	0	15.84	711,590	0.00	0	18.59	844,288	0.00	0
Independent Operations												
TOT PROF SALARIES	150.79	8,237,412	38.55	2,195,398	150.37	8,117,741	34.93	1,999,042	154.73	8,215,200	38.51	2,203,510
FULL-TIME FACULTY												
Instruction	135.20	7,463,700	0.17	9,305	130.60	7,284,893	0.12	6,703	135.11	7,372,749	0.14	7,708
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	9.61	528,675	1.25	37,336	5.36	294,587	0.40	59,005	6.42	353,505
Public Service	1.25	36,175	9.55	525,559	0.97	51,237	7.18	394,249	1.07	32,205	7.90	433,675
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	136.45	7,499,875	19.33	1,063,539	132.82	7,373,466	12.66	695,539	136.58	7,463,959	14.46	794,888
PART-TIME FACULTY												
Instruction	59.13	1,277,687	0.00	0	68.21	1,364,523	0.00	0	58.50	1,169,801	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	1.22	24,400	7.62	152,543	0.55	11,048	7.94	158,818	0.26	5,200	8.73	174,699
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	60.35	1,302,087	7.62	152,543	68.76	1,375,571	7.94	158,818	58.76	1,175,001	8.73	174,699

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	22.68	712,095	0.42	14,747	21.33	637,026	0.41	14,507	21.05	642,435	0.48	16,683
Academic Support	7.50	260,145	0.00	0	6.50	264,711	0.00	0	6.50	251,763	0.00	0
Student Services	13.00	387,700	0.00	0	12.00	370,020	0.00	0	12.00	368,649	0.00	0
Institutional Support	15.82	421,824	0.00	0	12.35	353,571	0.00	0	11.85	332,283	0.00	0
Oper & Maint of Plant	2.26	38,560	0.00	0	1.90	34,765	0.00	0	1.90	34,765	0.00	0
Student Social and Cultural	1.63	45,006	0.00	0	1.56	45,006	0.00	0	1.00	35,646	0.00	0
Research	1.00	28,138	1.89	66,279	1.25	52,497	0.59	20,942	1.00	28,138	0.72	25,130
Public Service	0.85	21,391	18.31	640,785	0.70	26,177	14.89	521,112	0.25	9,596	16.37	573,223
Internal Service Dept.	3.10	84,034	0.00	0	2.10	73,944	0.00	0	2.10	55,373	0.00	0
Student Financial Aid												
Auxiliary Enterprises	5.01	127,996	0.00	0	3.57	115,086	0.00	0	3.36	89,562	0.00	0
Intercollegiate Athletics	1.57	53,306	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	74.41	2,180,195	20.62	721,811	64.26	2,016,609	15.89	556,561	62.01	1,892,016	17.57	615,036
TECHNICAL SALARIES												
Instruction	5.35	159,374	0.00	0	6.45	159,374	0.00	0	5.70	152,457	0.00	0
Academic Support	3.30	88,277	0.00	0	2.30	81,608	0.00	0	2.30	60,874	0.00	0
Student Services	4.00	120,062	0.00	0	3.00	93,062	0.00	0	3.00	93,062	0.00	0
Institutional Support	19.50	491,723	0.00	0	18.70	483,830	0.00	0	20.20	525,839	0.00	0
Oper & Maint of Plant	65.41	1,591,697	0.00	0	58.78	1,465,483	0.00	0	60.78	1,454,719	0.00	0
Student Social and Cultural	1.00	27,896	0.00	0	1.00	27,896	0.00	0	1.75	57,180	0.00	0
Research	0.00	0	0.01	179	0.00	0	0.06	2,079	0.00	0	0.07	2,495
Public Service	0.25	10,425	2.35	82,326	0.00	0	2.30	80,735	0.00	0	2.53	88,809
Internal Service Dept.	2.49	62,608	0.00	0	2.25	62,608	0.00	0	2.25	61,608	0.00	0
Student Financial Aid												
Auxiliary Enterprises	23.25	527,223	0.00	0	24.00	519,831	0.00	0	22.00	425,693	0.00	0
Intercollegiate Athletics	0.00	7,000	0.00	0	0.50	11,655	0.00	0	0.50	22,000	0.00	0
Independent Operations												
TOT TECHNICAL	124.55	3,086,285	2.36	82,505	116.98	2,905,347	2.36	82,814	118.48	2,853,432	2.60	91,304
GA/TA SALARIES												
Instruction	22.90	681,000	0.00	0	21.85	649,542	0.00	0	23.14	688,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	1.70	50,481	0.00	0	2.61	77,678	0.00	0	3.13	93,214
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	22.90	681,000	1.70	50,481	21.85	649,542	2.61	77,678	23.14	688,000	3.13	93,214

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.07	1,081	4.45	73,996	0.07	1,081	4.51	75,070	0.07	1,081	4.51	75,070
Academic Support	0.83	13,740	2.57	42,820	0.83	13,740	2.11	35,055	0.83	13,740	2.11	35,055
Student Services	0.00	0	4.10	68,244	0.00	0	3.57	59,382	0.00	0	3.57	59,382
Institutional Support	0.00	0	1.01	16,767	0.00	0	0.96	16,023	0.00	0	0.96	16,023
Oper & Maint of Plant	0.00	0	0.53	8,791	0.00	0	1.25	20,868	0.00	0	1.25	20,868
Student Social and Cultural	0.00	0	2.62	43,608	0.00	0	2.83	47,038	0.00	0	2.83	47,038
Research	0.00	0	0.12	1,999	0.09	1,500	0.20	3,327	0.00	0	0.20	3,327
Public Service	0.00	0	1.71	28,494	0.00	0	2.29	38,063	0.00	0	2.29	38,063
Internal Service Dept.	0.00	0	0.89	14,832	0.00	0	0.85	14,192	0.00	0	0.85	14,192
Student Financial Aid												
Auxiliary Enterprises	0.00	0	2.02	33,536	0.00	0	2.02	33,692	0.00	0	2.02	33,692
Intercollegiate Athletics	0.00	0	0.81	13,494	0.05	800	0.65	10,811	0.00	0	0.65	10,811
Independent Operations												
TOT FEDERAL WORK STUDY	0.90	14,821	20.83	346,581	1.04	17,121	21.24	353,521	0.90	14,821	21.24	353,521
STATE WORK STUDY												
Instruction	0.14	2,253	1.90	31,696	0.17	2,733	2.34	38,880	0.14	2,253	2.34	38,880
Academic Support	0.69	11,450	0.85	14,151	0.69	11,450	0.64	10,639	0.69	11,450	0.64	10,639
Student Services	0.00	0	2.64	43,923	0.00	0	2.62	43,534	0.00	0	2.62	43,534
Institutional Support	0.00	0	0.15	2,575	0.00	0	0.26	4,408	0.00	0	0.26	4,408
Oper & Maint of Plant	0.00	0	0.23	3,879	0.00	0	0.06	943	0.00	0	0.06	943
Student Social and Cultural	0.00	0	0.65	10,831	0.00	0	0.50	8,325	0.00	0	0.50	8,325
Research	0.12	2,000	0.26	4,272	0.12	2,000	0.17	2,772	0.00	0	0.17	2,772
Public Service	0.00	0	1.37	22,818	0.00	0	1.23	20,445	0.00	0	1.23	20,445
Internal Service Dept.	0.00	0	0.47	7,833	0.00	0	0.24	3,917	0.00	0	0.24	3,917
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.29	4,848	0.00	0	0.30	4,951	0.00	0	0.30	4,951
Intercollegiate Athletics	0.00	0	0.21	3,547	0.00	0	0.00	0	0.00	0	0.00	0
Independent Operations												
TOT STATE WORK STUDY	0.95	15,703	9.02	150,373	0.98	16,183	8.36	138,814	0.83	13,703	8.36	138,814
OTHER SALARIES												
Instruction	19.12	322,018	0.00	0	19.86	343,883	0.05	842	18.35	319,524	0.06	968
Academic Support	3.19	36,882	0.00	0	2.71	48,107	0.00	0	2.19	36,882	0.00	0
Student Services	12.03	203,436	0.39	7,822	11.19	193,936	0.00	0	12.51	217,436	0.00	0
Institutional Support	2.67	44,476	0.00	0	3.33	84,096	0.00	0	2.21	36,752	0.00	0
Oper & Maint of Plant	5.50	91,525	0.00	0	6.63	113,375	0.00	0	6.54	108,925	0.00	0
Student Social and Cultural	4.24	70,760	0.00	0	4.73	80,085	0.00	0	3.62	60,336	0.00	0
Research	0.22	3,650	9.90	154,193	0.33	5,417	9.87	159,301	0.22	3,650	11.85	191,161
Public Service	0.75	12,402	30.48	515,191	0.72	14,172	35.07	554,534	1.38	10,430	38.59	609,986
Internal Service Dept.	3.54	59,000	0.00	0	2.99	49,800	0.00	0	2.64	44,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	23.31	389,725	0.00	0	23.55	392,225	0.00	0	20.06	326,450	0.00	0
Intercollegiate Athletics	5.16	93,000	0.00	0	1.89	49,384	0.00	0	3.59	60,162	0.00	0
Independent Operations												
TOT OTHER SALARIES	79.73	1,326,874	40.77	677,206	77.93	1,374,480	44.99	714,677	73.31	1,224,547	50.50	802,115

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	150.79	8,237,412	38.55	2,195,398	150.37	8,117,741	34.93	1,999,042	154.73	8,215,200	38.51	2,203,510
Full-Time Faculty	136.45	7,499,875	19.33	1,063,539	132.82	7,373,466	12.66	695,539	136.58	7,463,959	14.46	794,888
Part-Time Faculty	60.35	1,302,087	7.62	152,543	68.76	1,375,571	7.94	158,818	58.76	1,175,001	8.73	174,699
Secretarial/Clerical Salaries	74.41	2,180,195	20.62	721,811	64.26	2,016,609	15.89	556,561	62.01	1,892,016	17.57	615,036
Technical Salaries	124.55	3,086,285	2.36	82,505	116.98	2,905,347	2.36	82,814	118.48	2,853,432	2.60	91,304
GA/TA Salaries	22.90	681,000	1.70	50,481	21.85	649,542	2.61	77,678	23.14	688,000	3.13	93,214
Federal Work Study	0.90	14,821	20.83	346,581	1.04	17,121	21.24	353,521	0.90	14,821	21.24	353,521
State Work Study	0.95	15,703	9.02	150,373	0.98	16,183	8.36	138,814	0.83	13,703	8.36	138,814
Other Salaries	79.73	1,326,874	40.77	677,206	77.93	1,374,480	44.99	714,677	73.31	1,224,547	50.50	802,115
TOT SALARIES BY CATEGORY	651.03	24,344,252	160.80	5,440,437	634.99	23,846,060	150.98	4,777,464	628.73	23,540,679	165.10	5,267,101
TOTAL SALARIES BY EXHIBIT												
Instruction	291.84	11,996,280	6.94	129,744	294.09	11,721,459	7.43	136,002	286.17	11,521,641	7.53	139,309
Academic Support	31.76	1,374,075	3.42	56,971	29.28	1,379,780	2.75	45,694	30.76	1,385,163	2.75	45,694
Student Services	51.83	1,792,561	7.13	119,989	49.19	1,668,744	6.19	102,916	49.51	1,680,980	6.19	102,916
Institutional Support	69.12	3,139,108	1.16	19,342	66.88	3,089,864	1.22	20,431	67.76	3,143,636	1.22	20,431
Oper & Maint of Plant	78.07	1,999,614	0.76	12,670	73.21	1,937,455	1.31	21,811	75.12	1,922,241	1.31	21,811
Student Social and Cultural	10.57	295,402	3.27	54,439	10.49	294,927	3.33	55,363	10.57	318,796	3.33	55,363
Research	2.84	130,682	25.60	921,966	4.54	202,619	19.69	606,342	3.12	187,687	23.56	726,391
Public Service	11.45	476,570	107.83	4,047,226	10.34	497,909	105.00	3,721,342	11.41	467,882	115.15	4,087,623
Internal Service Dept.	20.23	803,578	1.36	22,665	18.64	803,578	1.09	18,109	18.29	778,207	1.09	18,109
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	62.00	1,500,199	2.31	38,384	59.05	1,432,490	2.32	38,643	52.35	1,164,190	2.32	38,643
Intercollegiate Athletics	21.32	836,183	1.02	17,041	19.28	817,235	0.65	10,811	23.68	970,256	0.65	10,811
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	651.03	24,344,252	160.80	5,440,437	634.99	23,846,060	150.98	4,777,464	628.73	23,540,679	165.10	5,267,101

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

	<u>2011-2012</u>
Returning Faculty	-
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	-
Returning Professional Staff (FLSA non-exempt)	-
GA/TA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2010-11	2011-12
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	123.00	136.00
Resident, On Campus	97.00	105.30
Non-Resident, Off Campus	193.00	222.00
Non-Resident, On Campus	167.00	191.30
Full-Time Students		
Resident, Off Campus	1,476.00	1,632.00
Resident, On Campus	1,164.00	1,263.60
Non-Resident, Off Campus	2,316.00	2,664.00
Non-Resident, On Campus	2,004.00	2,295.60
Summer Session		
Hourly Tuition Rate	97.00	105.30
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	132.00	146.00
Resident, On Campus	106.00	115.30
Non-Resident, Off Campus	203.00	234.00
Non-Resident, On Campus	177.00	203.30
Full-Time Students		
Resident, Off Campus	1,584.00	1,752.00
Resident, On Campus	1,272.00	1,383.60
Non-Resident, Off Campus	2,436.00	2,808.00
Non-Resident, On Campus	2,124.00	2,439.60
Summer Session		
Hourly Tuition Rate	106.00	115.30
Required Fees		
Part-Time Students	26.00	30.70
Full-Time Students	312.00	368.40
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	1,476.00	1,632.00
Resident, On Campus	1,476.00	1,632.00
Non-Resident, Off Campus	2,316.00	2,664.00
Non-Resident, On Campus	2,316.00	2,664.00
Full-Time Graduate		
Resident, Off Campus	1,584.00	1,752.00
Resident, On Campus	1,584.00	1,752.00
Non-Resident, Off Campus	2,436.00	2,808.00
Non-Resident, On Campus	2,436.00	2,808.00
Room Rates		
Minimum	1,107.25	1,375.00
Maximum	2,467.50	2,468.00
Board Rates		
Minimum	900.00	900.00
Maximum	1,382.11	1,382.11

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2010-11</u>	<u>2011-12</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	80,848	80,848
Deans of Academic Admin.:	Dean, College of Arts & Sciences	Lujan	92,432	92,432
	Dean, School of Education	Anderson	89,828	89,828
	Dean, School of Business	Young	87,372	90,000
	Dean, School of Social Work	Garcia	90,656	90,656
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	66,603	66,603
Student Records/Admissions	Registrar/Director for Enrollment	Coca	76,281	76,281
Dean of Students	Dean of Students	Trujillo	123,551	93,000
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Provost	Rivera	151,816	151,816
Chief Business Officer	VP for Finance & Administration	Vacant	134,259	134,259
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Manzanares	81,200	90,500
Head Football Coach	Head Football Coach	Young	48,779	65,000
Head Basketball Coach	Head Basketball Coach	Harge	60,900	60,900

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	27.26	1,377,072	0.00	0	25.55	1,278,404	0.00	0	24.11	1,173,341	0.00	0
Academic Support	16.25	963,581	0.00	0	16.25	960,164	0.00	0	18.25	1,010,454	0.00	0
Student Services	22.80	1,081,363	0.00	0	23.00	1,011,726	0.00	0	22.00	1,001,833	0.00	0
Institutional Support	31.13	2,181,085	0.00	0	32.50	2,168,367	0.00	0	33.50	2,248,762	0.00	0
Oper & Maint of Plant	4.90	277,832	0.00	0	5.90	323,832	0.00	0	5.90	323,832	0.00	0
Subtotal I & G	102.34	5,880,933	0.00	0	103.20	5,742,493	0.00	0	103.76	5,758,222	0.00	0
Student Social & Cultural	3.70	151,740	0.00	0	3.20	141,940	0.00	0	4.20	165,634	0.00	0
Research	1.50	96,894	2.11	115,888	1.50	103,869	0.83	45,656	1.50	96,894	1.00	54,787
Public Service	7.13	371,777	36.44	2,079,510	7.40	395,275	34.10	1,953,386	8.45	410,451	37.51	2,148,723
Internal Service Dept.	11.10	597,936	0.00	0	11.30	617,226	0.00	0	11.30	617,226	0.00	0
Auxiliary Enterprises	10.43	455,255	0.00	0	7.93	405,348	0.00	0	6.93	322,485	0.00	0
Intercollegiate Athletics	14.59	682,877	0.00	0	15.84	711,590	0.00	0	18.59	844,288	0.00	0
TOT PROF SALARIES	150.79	8,237,412	38.55	2,195,398	150.37	8,117,741	34.93	1,999,042	154.73	8,215,200	38.51	2,203,510
FULL-TIME FACULTY												
Instruction	135.20	7,463,700	0.17	9,305	130.60	7,284,893	0.12	6,703	135.11	7,372,749	0.14	7,708
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	135.20	7,463,700	0.17	9,305	130.60	7,284,893	0.12	6,703	135.11	7,372,749	0.14	7,708
Student Social & Cultural												
Research	0.00	0	9.61	528,675	1.25	37,336	5.36	294,587	0.40	59,005	6.42	353,505
Public Service	1.25	36,175	9.55	525,559	0.97	51,237	7.18	394,249	1.07	32,205	7.90	433,675
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	136.45	7,499,875	19.33	1,063,539	132.82	7,373,466	12.66	695,539	136.58	7,463,959	14.46	794,888
PART-TIME FACULTY												
Instruction	59.13	1,277,687	0.00	0	68.21	1,364,523	0.00	0	58.50	1,169,801	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	59.13	1,277,687	0.00	0	68.21	1,364,523	0.00	0	58.50	1,169,801	0.00	0
Student Social & Cultural												
Research												
Public Service	1.22	24,400	7.62	152,543	0.55	11,048	7.94	158,818	0.26	5,200	8.73	174,699
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	60.35	1,302,087	7.62	152,543	68.76	1,375,571	7.94	158,818	58.76	1,175,001	8.73	174,699

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	22.68	712,095	0.42	14,747	21.33	637,026	0.41	14,507	21.05	642,435	0.48	16,683
Academic Support	7.50	260,145	0.00	0	6.50	264,711	0.00	0	6.50	251,763	0.00	0
Student Services	13.00	387,700	0.00	0	12.00	370,020	0.00	0	12.00	368,649	0.00	0
Institutional Support	15.82	421,824	0.00	0	12.35	353,571	0.00	0	11.85	332,283	0.00	0
Oper & Maint of Plant	2.26	38,560	0.00	0	1.90	34,765	0.00	0	1.90	34,765	0.00	0
Subtotal I & G	61.25	1,820,324	0.42	14,747	54.08	1,660,093	0.41	14,507	53.30	1,629,895	0.48	16,683
Student Social & Cultural	1.63	45,006	0.00	0	1.56	45,006	0.00	0	1.00	35,646	0.00	0
Research	1.00	28,138	1.89	66,279	1.25	52,497	0.59	20,942	1.00	28,138	0.72	25,130
Public Service	0.85	21,391	18.31	640,785	0.70	26,177	14.89	521,112	0.25	9,596	16.37	573,223
Internal Service Dept.	3.10	84,034	0.00	0	2.10	73,944	0.00	0	2.10	55,373	0.00	0
Auxiliary Enterprises	5.01	127,996	0.00	0	3.57	115,086	0.00	0	3.36	89,562	0.00	0
Intercollegiate Athletics	1.57	53,306	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
TOT SECRET/CLERICAL	74.41	2,180,195	20.62	721,811	64.26	2,016,609	15.89	556,561	62.01	1,892,016	17.57	615,036
TECHNICAL SALARIES												
Instruction	5.35	159,374	0.00	0	6.45	159,374	0.00	0	5.70	152,457	0.00	0
Academic Support	3.30	88,277	0.00	0	2.30	81,608	0.00	0	2.30	60,874	0.00	0
Student Services	4.00	120,062	0.00	0	3.00	93,062	0.00	0	3.00	93,062	0.00	0
Institutional Support	19.50	491,723	0.00	0	18.70	483,830	0.00	0	20.20	525,839	0.00	0
Oper & Maint of Plant	65.41	1,591,697	0.00	0	58.78	1,465,483	0.00	0	60.78	1,454,719	0.00	0
Subtotal I & G	97.56	2,451,133	0.00	0	89.23	2,283,357	0.00	0	91.98	2,286,951	0.00	0
Student Social & Cultural	1.00	27,896	0.00	0	1.00	27,896	0.00	0	1.75	57,180	0.00	0
Research	0.00	0	0.01	179	0.00	0	0.06	2,079	0.00	0	0.07	2,495
Public Service	0.25	10,425	2.35	82,326	0.00	0	2.30	80,735	0.00	0	2.53	88,809
Internal Service Dept.	2.49	62,608	0.00	0	2.25	62,608	0.00	0	2.25	61,608	0.00	0
Auxiliary Enterprises	23.25	527,223	0.00	0	24.00	519,831	0.00	0	22.00	425,693	0.00	0
Intercollegiate Athletics	0.00	7,000	0.00	0	0.50	11,655	0.00	0	0.50	22,000	0.00	0
TOT TECHNICAL	124.55	3,086,285	2.36	82,505	116.98	2,905,347	2.36	82,814	118.48	2,853,432	2.60	91,304
GA/TA SALARIES												
Instruction	22.90	681,000	0.00	0	21.85	649,542	0.00	0	23.14	688,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	22.90	681,000	0.00	0	21.85	649,542	0.00	0	23.14	688,000	0.00	0
Student Social & Cultural												
Research	0.00	0	1.70	50,481	0.00	0	2.61	77,678	0.00	0	3.13	93,214
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	22.90	681,000	1.70	50,481	21.85	649,542	2.61	77,678	23.14	688,000	3.13	93,214

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.07	1,081	4.45	73,996	0.07	1,081	4.51	75,070	0.07	1,081	4.51	75,070
Academic Support	0.83	13,740	2.57	42,820	0.83	13,740	2.11	35,055	0.83	13,740	2.11	35,055
Student Services	0.00	0	4.10	68,244	0.00	0	3.57	59,382	0.00	0	3.57	59,382
Institutional Support	0.00	0	1.01	16,767	0.00	0	0.96	16,023	0.00	0	0.96	16,023
Oper & Maint of Plant	0.00	0	0.53	8,791	0.00	0	1.25	20,868	0.00	0	1.25	20,868
Subtotal I & G	0.90	14,821	12.66	210,618	0.90	14,821	12.40	206,398	0.90	14,821	12.40	206,398
Student Social & Cultural	0.00	0	2.62	43,608	0.00	0	2.83	47,038	0.00	0	2.83	47,038
Research	0.00	0	0.12	1,999	0.09	1,500	0.20	3,327	0.00	0	0.20	3,327
Public Service	0.00	0	1.71	28,494	0.00	0	2.29	38,063	0.00	0	2.29	38,063
Internal Service Dept.	0.00	0	0.89	14,832	0.00	0	0.85	14,192	0.00	0	0.85	14,192
Auxiliary Enterprises	0.00	0	2.02	33,536	0.00	0	2.02	33,692	0.00	0	2.02	33,692
Intercollegiate Athletics	0.00	0	0.81	13,494	0.05	800	0.65	10,811	0.00	0	0.65	10,811
TOT FEDERAL WORK STUDY	0.90	14,821	20.83	346,581	1.04	17,121	21.24	353,521	0.90	14,821	21.24	353,521
STATE WORK STUDY												
Instruction	0.14	2,253	1.90	31,696	0.17	2,733	2.34	38,880	0.14	2,253	2.34	38,880
Academic Support	0.69	11,450	0.85	14,151	0.69	11,450	0.64	10,639	0.69	11,450	0.64	10,639
Student Services	0.00	0	2.64	43,923	0.00	0	2.62	43,534	0.00	0	2.62	43,534
Institutional Support	0.00	0	0.15	2,575	0.00	0	0.26	4,408	0.00	0	0.26	4,408
Oper & Maint of Plant	0.00	0	0.23	3,879	0.00	0	0.06	943	0.00	0	0.06	943
Subtotal I & G	0.83	13,703	5.77	96,224	0.86	14,183	5.92	98,404	0.83	13,703	5.92	98,404
Student Social & Cultural	0.00	0	0.65	10,831	0.00	0	0.50	8,325	0.00	0	0.50	8,325
Research	0.12	2,000	0.26	4,272	0.12	2,000	0.17	2,772	0.00	0	0.17	2,772
Public Service	0.00	0	1.37	22,818	0.00	0	1.23	20,445	0.00	0	1.23	20,445
Internal Service Dept.	0.00	0	0.47	7,833	0.00	0	0.24	3,917	0.00	0	0.24	3,917
Auxiliary Enterprises	0.00	0	0.29	4,848	0.00	0	0.30	4,951	0.00	0	0.30	4,951
Intercollegiate Athletics	0.00	0	0.21	3,547	0.00	0	0.00	0	0.00	0	0.00	0
TOT STATE WORK STUDY	0.95	15,703	9.02	150,373	0.98	16,183	8.36	138,814	0.83	13,703	8.36	138,814
OTHER SALARIES												
Instruction	19.12	322,018	0.00	0	19.86	343,883	0.05	842	18.35	319,524	0.06	968
Academic Support	3.19	36,882	0.00	0	2.71	48,107	0.00	0	2.19	36,882	0.00	0
Student Services	12.03	203,436	0.39	7,822	11.19	193,936	0.00	0	12.51	217,436	0.00	0
Institutional Support	2.67	44,476	0.00	0	3.33	84,096	0.00	0	2.21	36,752	0.00	0
Oper & Maint of Plant	5.50	91,525	0.00	0	6.63	113,375	0.00	0	6.54	108,925	0.00	0
Subtotal I & G	42.51	698,337	0.39	7,822	43.72	783,397	0.05	842	41.80	719,519	0.06	968
Student Social & Cultural	4.24	70,760	0.00	0	4.73	80,085	0.00	0	3.62	60,336	0.00	0
Research	0.22	3,650	9.90	154,193	0.33	5,417	9.87	159,301	0.22	3,650	11.85	191,161
Public Service	0.75	12,402	30.48	515,191	0.72	14,172	35.07	554,534	1.38	10,430	38.59	609,986
Internal Service Dept.	3.54	59,000	0.00	0	2.99	49,800	0.00	0	2.64	44,000	0.00	0
Auxiliary Enterprises	23.31	389,725	0.00	0	23.55	392,225	0.00	0	20.06	326,450	0.00	0
Intercollegiate Athletics	5.16	93,000	0.00	0	1.89	49,384	0.00	0	3.59	60,162	0.00	0
TOT OTHER SALARIES	79.73	1,326,874	40.77	677,206	77.93	1,374,480	44.99	714,677	73.31	1,224,547	50.50	802,115

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		1,602,308		98,416		1,548,179		131,946		2,252,503		151,738
Academic Support		577,431		840		584,071		349		579,331		401
Student Services		429,547		5,438		465,592		0		501,067		0
Institutional Support		1,281,251		13,409		1,249,716		3,164		1,323,218		3,639
Oper & Maint of Plant		367,375		483,500		364,430		322,323		339,379		370,672
Subtotal I & G		4,257,912		601,603		4,211,988		457,782		4,995,498		526,450
Student Social & Cultural		377,258		0		430,443		0		336,215		0
Research		242,300		967,705		242,632		636,367		229,600		763,640
Public Service		311,697		3,822,848		471,387		3,449,846		203,119		3,794,830
Internal Service Dept.		1,120,945		0		1,154,975		0		1,174,533		0
Auxiliary Enterprises		652,607		0		648,016		0		586,194		0
Intercollegiate Athletics		145,040		0		226,283		0		117,009		0
TOT SUPPLIES & EXPENSES		7,107,759		5,392,156		7,385,724		4,543,995		7,642,168		5,084,920
TRAVEL												
Instruction		120,943		2,947		132,908		8,614		117,695		9,906
Academic Support		16,585		0		14,505		0		16,585		0
Student Services		92,048		1,259		84,032		0		84,164		0
Institutional Support		54,317		1,056		50,590		4,027		53,769		4,631
Oper & Maint of Plant		7,100		16,500		4,971		0		5,100		0
Subtotal I & G		290,993		21,762		287,006		12,641		277,313		14,537
Student Social & Cultural		23,310		0		12,408		0		8,760		0
Research		32,000		61,190		39,789		38,777		32,000		46,532
Public Service		79,349		175,192		87,489		207,150		27,538		227,864
Internal Service Dept.		6,000		0		6,000		0		2,500		0
Auxiliary Enterprises		8,150		0		15,450		0		4,300		0
Intercollegiate Athletics		298,597		0		271,031		0		307,751		0
TOT TRAVEL	0.00	738,399	0.00	258,144	0.00	719,173	0.00	258,568	0.00	660,162	0.00	288,933
EQUIPMENT												
Instruction		33,076		10,540		82,087		11,474		32,426		13,195
Academic Support		3,900		0		1,900		0		3,900		0
Student Services		100		0		4,005		0		100		0
Institutional Support		5,100		13,950		9,686		3,895		5,100		4,479
Oper & Maint of Plant		11,000		0		8,526		0		8,500		0
Subtotal I & G		53,176		24,490		106,204		15,369		50,026		17,674
Student Social & Cultural		40,575		0		45,269		0		15,800		0
Research		154,600		207,593		60,494		14,445		93,973		17,334
Public Service		16,840		319,313		12,227		109,772		5,592		120,750
Internal Service Dept.		22,500		0		28,470		0		3,000		0
Auxiliary Enterprises		12,650		0		16,950		0		12,550		0
Intercollegiate Athletics		0		0		0		0		0		0
TOT EQUIPMENT	0.00	300,341	0.00	551,396	0.00	269,614	0.00	139,586	0.00	180,941	0.00	155,758

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		5,129		0		4,892		0		5,626
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	5,129	0.00	0	0.00	4,892	0.00	0	0.00	5,626
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	5,129	0.00	0	0.00	4,892	0.00	0	0.00	5,626
MISCELLANEOUS												
O & M of Plant - Utilities		1,935,000		296,800		1,177,698		623,351		1,671,300		716,854
Student Financial Aid		878,446		7,388,778		878,446		8,277,652		805,385		8,277,652
Auxil. - Purch. f. Resale		2,373,230		0		2,366,480		0		1,260,200		0
Athletics - Financial Aid		647,000		0		634,408		0		545,764		0
TOT MISCELLANEOUS	0.00	5,833,676	0.00	7,685,578	0.00	5,057,032	0.00	8,901,003	0.00	4,282,649	0.00	8,994,506
FRINGE BENEFITS												
Instruction		3,045,661		12,372		3,072,175		10,777		3,030,650		12,393
Academic Support		399,253		0		395,830		0		388,386		0
Student Services		515,946		699		486,764		0		464,564		0
Institutional Support		903,964		0		867,510		0		883,507		0
Oper & Maint of Plant		734,597		0		693,436		0		654,000		0
Subtotal I & G		5,599,421		13,071		5,515,715		10,777		5,421,107		12,393
Student Social & Cultural		66,748		0		60,748		0		72,397		0
Research		37,538		219,596		51,586		112,930		53,860		135,513
Public Service		131,303		1,064,995		143,915		940,741		141,250		1,034,815
Internal Service Dept.		231,311		0		231,311		0		217,554		0
Auxiliary Enterprises		351,058		0		305,001		0		247,572		0
Intercollegiate Athletics		228,655		0		241,118		0		209,688		0
TOT FRINGE BENEFITS	0.00	6,646,034	0.00	1,297,662	0.00	6,549,394	0.00	1,064,448	0.00	6,363,428	0.00	1,182,721

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		681,705		0		681,705		53		694,041		61
Academic Support		213,231		0		213,231		0		213,759		0
Student Services		250,199		0		251,399		0		245,011		0
Institutional Support		358,766		0		358,766		0		362,794		0
Oper & Maint of Plant		(90,422)		0		(90,422)		0		(119,206)		0
Subtotal I & G	0.00	1,413,479	0.00	0	0.00	1,414,679	0.00	53	0.00	1,396,399	0.00	61
Student Social & Cultural		44,988		0		44,412		0		48,444		0
Research		2,880		2,385		2,880		317		2,880		380
Public Service		11,863		29,450		12,633		39,696		8,735		43,666
Internal Service Dept.												
Auxiliary Enterprises		(211,289)		0		(211,289)		0		180,760		0
Intercollegiate Athletics		31,625		0		31,625		0		8,432		0
TOT INT SERVICE CHARGES	0.00	1,293,546	0.00	31,835	0.00	1,294,940	0.00	40,066	0.00	1,645,650	0.00	44,107

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

	Original Budget 2010-11				Estimated Actuals 2010-11				Proposed Budget 2011-12			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	150.79	8,237,412	38.55	2,195,398	150.37	8,117,741	34.93	1,999,042	154.73	8,215,200	38.51	2,203,510
Full-Time Faculty	136.45	7,499,875	19.33	1,063,539	132.82	7,373,466	12.66	695,539	136.58	7,463,959	14.46	794,888
Part-Time Faculty	60.35	1,302,087	7.62	152,543	68.76	1,375,571	7.94	158,818	58.76	1,175,001	8.73	174,699
Secretarial/Clerical Salaries	74.41	2,180,195	20.62	721,811	64.26	2,016,609	15.89	556,561	62.01	1,892,016	17.57	615,036
Technician Salaries	124.55	3,086,285	2.36	82,505	116.98	2,905,347	2.36	82,814	118.48	2,853,432	2.60	91,304
GA/TA Salaries	22.90	681,000	1.70	50,481	21.85	649,542	2.61	77,678	23.14	688,000	3.13	93,214
Other Salaries	79.73	1,326,874	40.77	677,206	77.93	1,374,480	44.99	714,677	73.31	1,224,547	50.50	802,115
Federal Work Study	0.90	14,821	20.83	346,581	1.04	17,121	21.24	353,521	0.90	14,821	21.24	353,521
State Work Study	0.95	15,703	9.02	150,373	0.98	16,183	8.36	138,814	0.83	13,703	8.36	138,814
Supplies & Expense	0.00	7,107,759	0.00	5,392,156	0.00	7,385,724	0.00	4,543,995	0.00	7,642,168	0.00	5,084,920
Travel	0.00	738,399	0.00	258,144	0.00	719,173	0.00	258,568	0.00	660,162	0.00	288,933
Equipment	0.00	300,341	0.00	551,396	0.00	269,614	0.00	139,586	0.00	180,941	0.00	155,758
Indirect Cost	0.00	0	0.00	5,129	0.00	0	0.00	4,892	0.00	0	0.00	5,626
Miscellaneous	0.00	5,833,676	0.00	7,685,578	0.00	5,057,032	0.00	8,901,003	0.00	4,282,649	0.00	8,994,506
Fringe Benefits	0.00	6,646,034	0.00	1,297,662	0.00	6,549,394	0.00	1,064,448	0.00	6,363,428	0.00	1,182,721
Internal Services	0.00	1,293,546	0.00	31,835	0.00	1,294,940	0.00	40,066	0.00	1,645,650	0.00	44,107
TOT EXPEND BY CATEGORY	651.03	46,264,006	160.80	20,662,337	634.99	45,121,937	150.98	19,730,022	628.73	44,315,677	165.10	21,023,672
TOTAL EXPENDITURES BY DIVISION												
Instruction	291.84	17,479,973	6.94	259,148	294.09	17,238,513	7.43	303,758	286.17	17,648,956	7.53	332,228
Academic Support	31.76	2,584,475	3.42	57,811	29.28	2,589,317	2.75	46,043	30.76	2,587,124	2.75	46,095
Student Services	51.83	3,080,401	7.13	127,385	49.19	2,960,536	6.19	102,916	49.51	2,975,886	6.19	102,916
Institutional Support	69.12	5,742,506	1.16	47,757	66.88	5,626,132	1.22	31,517	67.76	5,772,024	1.22	33,180
Oper & Maint of Plant	78.07	4,964,264	0.76	809,470	73.21	4,096,094	1.31	967,485	75.12	4,481,314	1.31	1,109,337
Subtotal I & G	522.62	33,851,619	19.41	1,301,571	512.65	32,510,592	18.90	1,451,719	509.32	33,465,304	19.00	1,623,756
Student Social & Cultural	10.57	848,281	3.27	54,439	10.49	888,207	3.33	55,363	10.57	800,412	3.33	55,363
Research	2.84	600,000	25.60	2,380,435	4.54	600,000	19.69	1,409,178	3.12	600,000	23.56	1,689,790
Public Service	11.45	1,027,622	107.83	9,459,024	10.34	1,225,560	105.00	8,468,547	11.41	854,116	115.15	9,309,548
Internal Service Dept.	20.23	2,184,334	1.36	22,665	18.64	2,224,334	1.09	18,109	18.29	2,175,794	1.09	18,109
Student Financial Aid	0.00	878,446	0.00	7,388,778	0.00	878,446	0.00	8,277,652	0.00	805,385	0.00	8,277,652
Auxiliary Enterprises	62.00	4,686,605	2.31	38,384	59.05	4,573,098	2.32	38,643	52.35	3,455,766	2.32	38,643
Intercollegiate Athletics	21.32	2,187,100	1.02	17,041	19.28	2,221,700	0.65	10,811	23.68	2,158,900	0.65	10,811
TOT EXPEND BY DIVISION	651.03	46,264,007	160.80	20,662,337	634.99	45,121,937	150.98	19,730,022	628.73	44,315,677	165.10	21,023,672