

NEW MEXICO HIGHER EDUCATION DEPARTMENT



SUSANA MARTINEZ
NEW MEXICO GOVERNOR

DR. JOSÉ Z. GARCIA
CABINET SECRETARY

July 10, 2012

Dr. Jim Fries
President
New Mexico Highlands University
P.O. Box 9000
Las Vegas, New Mexico 87701

Dear President Fries:

This letter is to advise that the New Mexico Higher Education Department and the New Mexico Department of Finance and Administration have approved New Mexico Highlands University's FY13 operating budget in the amount of \$78,149,034. Attached is a copy of the signed budget approval form for your records.

Thank you for timely submitting your institutions FY13 operating budget request, and for providing clarification and additional information as needed throughout the approval process.

Should you have any questions, please contact Ms. Deborah DeMella at 505.476.8434 or via email at deborah.demella@state.nm.us.

Sincerely,

A handwritten signature in black ink, appearing to read "José Z. Garcia".

Dr. José Z. Garcia
Secretary of Higher Education

cc: Eileen Bentley, New Mexico Highlands University
Deborah DeMella, NMHED

RECEIVED
5/2/12

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2012-13

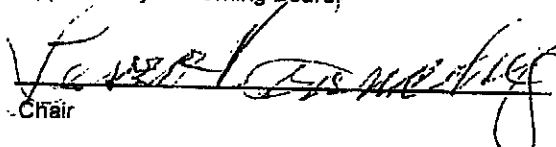
INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$45,856,038 ✓	\$20,852,347 ✓	\$66,708,385
PLANT FUNDS	\$11,440,649 ✓	N/A	\$11,440,649
TOTAL	\$57,296,687 ✓	\$20,852,347 ✓	\$78,149,034

Amounts must agree with Exhibit 1 of the Operating Budget.

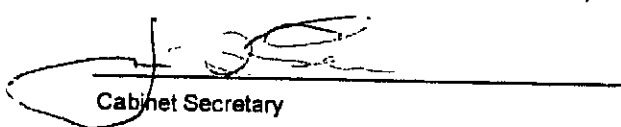
This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:


Chair

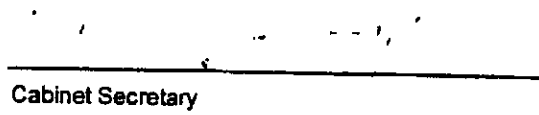
4/23/2012
Date

Approved by New Mexico Higher Education Department:


Cabinet Secretary

5/30/12
Date

Approved by Department of Finance & Administration:


Cabinet Secretary

Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2012-13**

INSTITUTION: New Mexico Highlands University

Approved by: James Fries
(required) Name of Chief Financial Officer (type)


CFO Signature

27-Apr-12
Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$1,326.72	\$2,653.44	\$425.28	\$850.56	\$1,752.00	\$3,504.00
graduate	\$1,452.72	\$2,905.44	\$425.28	\$850.56	\$1,878.00	\$3,756.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$2,410.32	\$4,820.64	\$425.28	\$850.56	\$2,835.60	\$5,671.20
graduate	\$2,561.52	\$5,123.04	\$425.28	\$850.56	\$2,986.80	\$5,973.60
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$110.56	\$221.12	\$35.44	\$70.88	\$146.00	\$292.00
graduate	\$121.06	\$242.12	\$35.44	\$70.88	\$156.50	\$313.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hr						
undergraduate	\$200.86	\$401.72	\$35.44	\$70.88	\$236.30	\$472.60
graduate	\$213.46	\$426.92	\$35.44	\$70.88	\$248.90	\$497.80
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Sessi	UG	\$110.56	per credit hr	\$35.44
	GR	121.06		35.44

- 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	\$2,805.00
Board	\$1,485.00	\$1,840.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2012-13

INSTITUTION: New Mexico Highlands University

Prepared By: Eileen A. Bentley

Date: 18-Apr-12

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 FY12	PROPOSED BUDGET FY13
Instruction	10	\$77,123	\$29,477
Academic Support	11	\$4,048	\$3,400
Student Services	12	\$6,862	\$100
Institutional Support	13	\$6,633	\$10,100
Operation & Maintenance of Plant	14	\$53,178	\$19,000
Student Social & Cultural Activities	15	\$14,730	\$11,000
Research	16	\$43,231	\$93,973
Public Service	17	\$29,615	
Internal Services	18	\$33,306	\$16,000
Auxiliary Enterprises	20	\$19,900	\$13,550
Athletics	21		
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$288,626	\$196,600

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS:

\$397,121	\$305,095
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2012-13

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 16-Apr-12

	FINAL BUDGET FY12	PROPOSED BUDGET FY13	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$20,520	\$2,622	10-14
Research	\$319,155	\$335,716	16
Public Service	\$758,816	\$561,662	17
Other	\$1,509		
TOTAL SOURCES	\$1,100,000	\$900,000	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
<u>I & G</u>	\$557,520	\$357,520	10-14
<u> </u>			
<u> </u>			
Research Programs (Specify):			
<u>Office of Research and Sponsored Projects</u>	\$500,000	\$500,000	160
<u> </u>			
<u> </u>			
Public Service Programs (Specify):			
<u>NM Mesa & Science Fair</u>	\$42,480	\$42,480	170
<u> </u>			
<u> </u>			
Other Programs (Specify):			
<u> </u>			
<u> </u>			
TOTAL USES	\$1,100,000	\$900,000	

Comments:

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2012-13**

TABLE OF CONTENTS

Exhibit 1	Summary of Current Funds and Plant Funds
Exhibit 1A	Detail of Transfers
Exhibit 2	Summary of Instruction and General (I & G)
Exhibit 3	Student Tuition and Miscellaneous Fees (I & G)
Exhibit 4	Government Appropriations (I & G)
Exhibit 5	Government Grants and Contracts (I & G)
Exhibit 6	Private Gifts, Grants and Contracts (I & G)
Exhibit 7	Endowment, Land and Permanent Fund Income (I & G)
Exhibit 8	Sales and Services of Educational Activities (I & G)
Exhibit 9	Other Sources of Revenue (I & G)
Exhibit 10	Expenditures for Instruction (I & G)
Exhibit 11	Expenditures for Academic Support (I & G)
Exhibit 12	Expenditures for Student Services (I & G)
Exhibit 13	Expenditures for Institutional Support (I & G)
Exhibit 14	Expenditures for Operation and Maintenance of Plant (I & G)
Exhibit 15	Student Social and Cultural Activities
Exhibit 16	Research

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2012-13**

TABLE OF CONTENTS

Exhibit 17	Public Service
Exhibit 18	Internal Service Department
Exhibit 19	Student Aid, Grants and Stipends
Exhibit 20	Auxiliary Enterprises
Exhibit 21	Intercollegiate Athletics
Exhibit 22	Independent Operations (Not Applicable)
Exhibit I	Capital Outlay
Exhibit II	Renewals and Replacements
Exhibit III	Retirement of Indebtedness
Exhibit a	Summary of Current Funds Revenue by Source
Exhibit b	Summary of Salaries in All Current Funds
Exhibit c	Proposed Salary Increase
Exhibit d	Tuition and Required Fees
Exhibit e	Salaries of Principal Officers
ExpSum	Summary of Current Funds Expenditures (Supplemental Exhibit)

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		36,365,694		1,623,756		36,442,643		921,804		38,483,801		1,012,363
Student Social and Cultural		589,450		55,363		612,300		53,954		701,200		53,954
Research		0		1,689,790		0		1,508,161		0		1,733,831
Public Service		610,000		9,309,548		900,458		8,623,640		810,900		9,907,623
Internal Service Dept.		26,500		18,109		37,690		16,427		41,500		16,427
Student Financial Aid		0		8,277,652		0		8,085,715		0		8,085,715
Auxiliary Enterprises		4,889,009		38,643		6,343,788		30,354		6,608,520		30,354
Intercollegiate Athletics		2,158,900		10,811		2,173,300		12,080		2,367,925		12,080
Independent Operations												
Subtotal Current Funds		44,639,553		21,023,672		46,510,179		19,252,135		49,013,846		20,852,347
Capital Outlay		0		0		834,000		0		1,000,000		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		691,000		0		724,000		0		725,000		0
Subtotal Plant Funds		691,000		0		1,558,000		0		1,725,000		0
TOTAL REVENUES		45,330,553		21,023,672		48,068,179		19,252,135		50,738,846		20,852,347
BEGINNING BALANCES:												
Instruction and General		1,132,977		0		988,632		0		1,163,635		0
Student Social and Cultural		106,590		0		245,543		0		198,616		0
Research		724,601		0		815,296		0		715,296		0
Public Service		549,553		0		152,972		0		57,183		0
Internal Service Dept.		90,602		0		104,794		0		81,045		0
Student Financial Aid		353,075		0		567,413		0		567,413		0
Auxiliary Enterprises		9,218		0		(755,138)		0		3,493		0
Intercollegiate Athletics		318		0		(207)		0		14,193		0
Independent Operations												
Subtotal Current Funds		2,966,934		0		2,119,305		0		2,800,874		0
Capital Outlay		19,031,565		0		11,335,759		0		6,769,759		0
Renewals & Replacements		1,587,726		0		1,312,663		0		1,312,663		0
Retirement of Indebtedness		3,070,531		0		3,169,313		0		2,833,865		0
Subtotal Plant Funds		23,689,822		0		15,817,735		0		10,916,287		0
TOTAL BEGINNING BALANCES		26,656,756		0		17,937,040		0		13,717,161		0
TOTAL AVAILABLE:												
Instruction and General		37,498,671		1,623,756		37,431,275		921,804		39,647,436		1,012,363
Student Social and Cultural		696,040		55,363		857,843		53,954		899,816		53,954
Research		724,601		1,689,790		815,296		1,508,161		715,296		1,733,831
Public Service		1,159,553		9,309,548		1,053,430		8,623,640		868,083		9,907,623
Internal Service Dept.		117,102		18,109		142,484		16,427		122,545		16,427
Student Financial Aid		353,075		8,277,652		567,413		8,085,715		567,413		8,085,715
Auxiliary Enterprises		4,898,227		38,643		5,588,650		30,354		6,612,013		30,354
Intercollegiate Athletics		2,159,218		10,811		2,173,093		12,080		2,382,118		12,080
Independent Operations												
Subtotal Current Funds		47,606,487		21,023,672		48,629,484		19,252,135		51,814,720		20,852,347
Capital Outlay		19,031,565		0		12,169,759		0		7,769,759		0
Renewals & Replacements		1,587,726		0		1,312,663		0		1,312,663		0
Retirement of Indebtedness		3,761,531		0		3,893,313		0		3,558,865		0
Subtotal Plant Funds		24,380,822		0		17,375,735		0		12,641,287		0
TOTAL AVAILABLE		71,987,309		21,023,672		66,005,219		19,252,135		64,456,007		20,852,347

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	509.32	33,465,307	19.00	1,623,756	516.68	33,467,253	19.68	921,804	525.55	35,583,711	19.77	1,012,363
Student Social and Cultural	10.57	800,412	3.33	55,363	10.45	840,727	3.25	53,954	10.79	819,300	3.25	53,954
Research	3.12	600,000	23.56	1,689,790	3.91	600,000	18.01	1,508,161	3.22	500,000	20.67	1,733,831
Public Service	11.41	854,116	115.15	9,309,548	7.74	1,038,727	107.48	8,623,640	9.01	852,480	123.02	9,907,623
Internal Service Dept.	18.29	25,249	1.09	18,109	18.27	61,439	0.99	16,427	18.17	41,992	0.99	16,427
Student Financial Aid	0.00	805,385	0.00	8,277,652	0.00	805,385	0.00	8,085,715	0.00	905,385	0.00	8,085,715
Auxiliary Enterprises	52.35	3,455,768	2.32	38,643	49.69	4,243,979	1.82	30,354	50.75	4,785,245	1.82	30,354
Intercollegiate Athletics	23.68	2,158,900	0.65	10,811	19.58	2,158,900	0.72	12,080	23.23	2,367,925	0.72	12,080
Independent Operations												
Subtotal Current Funds	628.73	42,165,137	165.10	21,023,672	626.31	43,216,410	151.95	19,252,135	640.71	45,856,038	113.74	20,852,347
Capital Outlay	0.00	11,500,000	0.00	0	0.00	5,400,000	0.00	0	0.00	7,769,759	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	2,400,626	0.00	0	0.00	2,400,626	0.00	0	0.00	2,399,868	0.00	0
Subtotal Plant Funds	0.00	15,171,648	0.00	0	0.00	9,071,648	0.00	0	0.00	11,440,649	0.00	0
TOTAL EXPENDITURES	628.73	57,336,785	165.10	21,023,672	626.31	52,288,058	151.95	19,252,135	640.71	57,296,687	113.74	20,852,347
TRANSFERS IN (OUT):												
Instruction and General		(2,900,387)		0		(2,800,387)		0		(2,800,087)		0
Student Social and Cultural		181,500		0		181,500		0		81,200		0
Research		600,000		0		500,000		0		500,000		0
Public Service		42,480		0		42,480		0		42,480		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		805,385		0		805,385		0		905,385		0
Auxiliary Enterprises		(1,341,178)		0		(1,341,178)		0		(1,245,000)		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
Subtotal Current Funds		(2,612,200)		0		(2,612,200)		0		(2,516,022)		0
Capital Outlay		0		0		0		0		0		0
Renewals & Replacements		1,271,022		0		1,271,022		0		1,271,022		0
Retirement of Indebtedness		1,341,178		0		1,341,178		0		1,245,000		0
Subtotal Plant Funds		2,612,200		0		2,612,200		0		2,516,022		0
NET TRANSFERS		0		0		0		0		0		0
ENDING BALANCES:												
Instruction and General		1,132,977		0		1,163,635		0		1,263,638		0
Student Social and Cultural		77,128		0		198,616		0		161,716		0
Research		724,601		0		715,296		0		715,296		0
Public Service		347,917		0		57,183		0		58,083		0
Internal Service Dept.		91,853		0		81,045		0		80,553		0
Student Financial Aid		353,075		0		567,413		0		567,413		0
Auxiliary Enterprises		101,283		0		3,493		0		581,768		0
Intercollegiate Athletics		318		0		14,193		0		14,193		0
Independent Operations												
Subtotal Current Funds		2,829,152	4.9%	0		2,800,874	5.4%	0		3,442,660	6.0%	0
Capital Outlay		7,531,565		0		6,769,759		0		0		0
Renewals & Replacements		1,587,726		0		1,312,663		0		1,312,663		0
Retirement of Indebtedness		2,702,083		0		2,833,865		0		2,403,997		0
Subtotal Plant Funds		11,821,374		0		10,916,287		0		3,716,660		0
TOTAL ENDING BALANCES		14,650,526		0		13,717,161		0		7,159,320		0
TOT EXP, TRANSF & BAL		71,987,309		21,023,672		66,005,219		19,252,135		64,456,007		20,852,347

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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		343,174			343,174					343,174		
NON-MANDATORY:													
Building Renewals - State Apprpr	Exh. II		1,162,527			1,162,527					1,162,527		
Equipment Replacem - State Apprpr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					0		
Student Social and Cultrual	Exh 15		181,500			181,500					81,200		
Research	Exh. 16		600,000			500,000					500,000		
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		400,000			400,000					500,000		
Auxiliary Enterprises	Exh. 20		0			0					0		
Intercollegiate Athletics	Exh. 21		0			0					0		
Capital Outlay	Exh. I		0			0					0		
TOTAL FROM (TO) I & G			2,900,387			2,800,387					2,800,087		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,900,387)			(2,800,387)					(2,800,087)		
Student Social and Cultrual	Exh 15		181,500			181,500					81,200		
Research - from I&G	Exh. 16		600,000			500,000					500,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480	0		42,480	0				42,480	0	
Internal Service Dept. - from I&G	Exh. 18		0			0					0		
Student Financial Aid - from I&G	Exh. 19		805,385			805,385					905,385		
Auxiliary Enterprises - to I&G	Exh. 20		0			0					0		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,341,178)			(1,341,178)					(1,245,000)		
Intercollegiate Athletics	Exh. 21		0	0		0	0				0	0	
Subtotal Current Funds			(2,612,200)			(2,612,200)					(2,516,022)		
Capital Outlay - from I&G	Exh. I		0			0					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		1,341,178			1,341,178					1,245,000		
Subtotal Plant Funds			2,612,200			2,612,200					2,516,022		
NET TRANSFERS			0			0					0		

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		9,455,871		0		9,506,493		0		10,306,419		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		24,987,300		0		24,987,300		0		26,500,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		422,209		0		451,516		0		483,253
State Gov't Grants/Contracts		0		1,198,679		0		470,288		0		529,110
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,868		0		0		0		0
Endowment/Land/Perm Fund		283,873		0		283,873		0		283,950		0
Sales and Services		2,800		0		2,800		0		2,300		0
Other Sources		1,635,850		0		1,662,177		0		1,391,132		0
TOTAL REVENUE		36,365,694		1,623,756		36,442,643		921,804		38,483,801		1,012,363
BEGINNING BALANCE		1,132,977		0		988,632		0		1,163,635		0
TOTAL AVAILABLE		37,498,671		1,623,756		37,431,275		921,804		39,647,436		1,012,363
EXPENDITURES:												
Instruction	286.17	17,648,958	7.53	332,228	297.11	17,624,812	8.37	341,731	296.09	18,826,620	8.46	373,468
Academic Support	30.76	2,587,125	2.75	46,095	30.94	2,607,439	2.51	41,633	30.99	2,686,250	2.51	41,633
Student Services	49.51	2,975,886	6.19	102,916	45.27	2,954,805	7.40	123,119	50.28	3,331,924	7.40	123,119
Institutional Support	67.76	5,772,024	1.22	33,180	66.24	5,770,827	0.68	44,683	70.25	5,824,332	0.68	49,699
Oper & Maint of Plant	75.12	4,481,314	1.31	1,109,337	77.12	4,509,370	0.72	370,638	77.94	4,914,585	0.72	424,444
TOTAL EXPENDITURES	509.32	33,465,307	19.00	1,623,756	516.68	33,467,253	19.68	921,804	525.55	35,583,711	19.77	1,012,363
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	181,500		0	181,500		0		81,200		0	
Research	Exh. 16	600,000		0	500,000		0		500,000		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	805,385		0	805,385		0		905,385		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Capital Outlay	Exh. I	0		0	0		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		2,900,387		0	2,800,387		0		2,800,087		0	
ENDING BALANCE		1,132,977	3.4%	0	1,163,635	3.5%	0		1,263,638	3.6%	0	
TOT EXP, TRANSF & BAL		37,498,671		1,623,756	37,431,275		921,804		39,647,436		1,012,363	

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		244,695				24,695						301
Resident Part-time		135,471				355,471						429,968
Non-resident Full-time		0				0						5,716
Non-resident Part-time		56,200				56,200						116,790
Subtotal Summer		436,366				436,366						552,775
FALL												
Resident Full-time		1,556,107				1,556,107						1,697,961
Resident Part-time		450,500				450,500						586,209
Non-resident Full-time		787,564				787,564						781,335
Non-resident Part-time		92,463				92,463						107,543
Subtotal Fall		2,886,634				2,886,634						3,173,048
SPRING												
Resident Full-time		1,308,786				1,308,786						1,322,407
Resident Part-time		528,230				528,230						600,659
Non-resident Full-time		681,016				681,016						676,003
Non-resident Part-time		87,082				87,082						137,744
Subtotal Spring		2,605,114				2,605,114						2,736,813
TOTAL TUITION - CREDIT - MAIN		5,928,114				5,928,114						6,462,636
CREDIT - EOS & CENTERS												
Educational Outreach Services		358,557				358,557						432,843
Center - Farmington		369,062				369,062						351,528
Center - Rio Rancho		1,514,570				1,014,570						970,089
Center - Roswell		184,285				184,285						142,378
Center - Santa Fe		302,504				302,504						352,260
Center - Raton		111,281				111,281						75,327
Center - Albuquerque		384,903				884,903						1,076,694
TOTAL TUITION - CREDIT - EOS/CTRS		3,225,162				3,225,162						3,401,119
NON-CREDIT - CONT EDUC		0				0						0
TOTAL TUITION		9,153,276				9,153,276						9,863,755
MISCELLANEOUS FEES												
Application/Matriculation		27,000				77,140						109,000
Collection		20,000				20,000						20,000
Course		155,595				146,077						108,770
Graduation		20,000				30,000						21,000
Installment Plan		80,000				80,000						100,000
Technology Fee		0				0						83,894
TOTAL FEES		302,595				353,217						442,664
TOTAL TUITION AND FEES		9,455,871				9,506,493						10,306,419

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0				0				0		
STATE:												
Regular		24,987,300				24,987,300				26,500,000		
Non-recurring		0				0				0		
TOTAL STATE		<u>24,987,300</u>				<u>24,987,300</u>				<u>26,500,000</u>		
LOCAL		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>24,987,300</u>				<u>24,987,300</u>				<u>26,500,000</u>		
Itemized State Appropriations:												
I & G		24,806,600				24,806,600				26,317,500		
Native American Access/Retention		0				0				0		
Spanish Program		180,700				180,700				182,500		
Total Recurring		<u>24,987,300</u>				<u>24,987,300</u>				<u>26,500,000</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 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				422,209				451,516				483,253
STATE				1,198,679				470,288				529,110
LOCAL				0				0				0
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>			1,620,888	<hr/>			921,804	<hr/>			1,012,363

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

Original Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2012-13			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
 GRANTS & CONTRACTS

2,868

0

0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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				127,000		
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>283,950</u>		<u>0</u>

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

Original Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2012-13			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
 OF EDUCATIONAL ACTIVITIES

2,800

2,800

2,300

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		450,000				450,000					250,000	
INDIRECT COST RECOVERY		1,100,000				1,100,000					900,000	
MISCELLANEOUS		<u>85,850</u>				<u>112,177</u>					<u>241,132</u>	
TOTAL OTHER SOURCES OF REVENUE		<u>1,635,850</u>				<u>1,662,177</u>					<u>1,391,132</u>	

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Academic Enrichment Programs	10824	1.96	105,805	0.00	0	1.56	102,749	0.00	0	1.44	95,352	0.00	0
Science Labs	11050	1.50	69,329	0.00	0	1.00	69,329	0.00	0	1.00	47,156	0.00	0
English	11120	12.73	566,733	0.00	0	13.66	583,754	0.00	0	10.32	471,976	0.00	0
Developmental English	11125	1.98	77,078	0.00	0	2.72	108,431	0.00	0	3.08	127,731	0.00	0
Writing Lab	11130	1.61	28,826	0.00	0	1.61	28,826	0.00	0	0.94	30,190	0.00	0
Modern Foreign Languages	11210	7.24	306,895	0.00	0	6.52	292,495	0.00	0	6.36	290,699	0.00	0
Language Learning Center	11220	1.08	32,585	0.00	0	1.08	32,585	0.00	0	0.50	23,005	0.00	0
Spanish Program	11250	2.00	149,514	0.00	0	2.00	149,514	0.00	0	2.00	149,514	0.00	0
Fine Arts	11310	6.33	257,120	0.00	0	5.44	243,512	0.00	0	5.91	254,792	0.00	0
Media Arts	11320	7.97	334,503	0.00	0	9.90	385,943	0.00	0	7.38	345,680	0.00	0
Music/Theater	11380	7.42	307,274	0.00	0	10.13	357,993	0.00	0	7.57	307,036	0.00	0
History & Political Science	11400	7.57	375,511	0.00	0	8.86	414,689	0.00	0	7.44	371,444	0.00	0
Psychology	11540	5.07	250,644	0.00	0	7.96	322,877	0.00	0	4.75	234,800	0.00	0
Psychology Lab	11550	0.86	16,833	0.00	0	0.72	15,559	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570	8.00	402,202	0.00	0	10.71	448,225	0.00	0	8.12	398,022	0.00	0
Anthropology Lab	11580	0.64	16,452	0.00	0	0.64	16,452	0.00	0	0.50	15,047	0.00	0
Biology	11610	6.25	361,113	0.00	0	9.44	468,343	0.00	0	5.70	366,803	0.00	0
Geology	11620	2.48	127,797	0.00	0	3.12	133,499	0.00	0	2.20	125,639	0.00	0
Forestry	11690	4.34	228,378	0.00	0	4.84	230,660	0.00	0	4.40	235,270	0.00	0
Chemistry	11710	5.98	345,487	0.00	0	8.76	415,422	0.00	0	5.25	267,195	0.00	0
Physics	11720	1.47	78,101	0.00	0	2.16	109,624	0.00	0	1.90	104,669	0.00	0
Computer Science	11910	6.07	291,292	0.00	0	7.96	309,278	0.00	0	4.42	263,273	0.00	0
Mathematics	11920	7.42	238,387	0.00	0	7.17	258,804	0.00	0	4.61	209,049	0.00	0
Developmental Math Program	11925	4.69	161,070	0.00	0	4.14	132,120	0.00	0	3.25	124,143	0.00	0
Education - On Campus	12110	3.54	184,921	0.00	0	4.66	230,186	0.00	0	3.10	183,337	0.00	0
Education - Counseling and Guidance	1211J	6.25	304,877	0.00	0	12.40	437,028	0.00	0	7.20	317,528	0.00	0
Education - Curriculum and Inst	1211K	3.90	196,167	0.00	0	6.05	249,767	0.00	0	4.10	212,567	0.00	0
Education - Educational Leadership	1211L	2.50	118,354	0.00	0	5.45	189,894	0.00	0	3.20	157,154	0.00	0
Education - Special Education	1211M	4.25	241,216	0.00	0	4.88	244,655	0.00	0	4.20	280,664	0.00	0
Education - Teacher Education	1211N	8.50	520,987	0.00	0	14.87	643,282	0.00	0	8.93	506,258	0.00	0
Exercise & Sport Sciences	12500	11.95	465,881	0.00	0	13.49	492,020	0.00	0	10.25	427,469	0.00	0
Swimming Pool	12700	1.45	44,500	0.00	0	1.65	48,462	0.00	0	1.19	40,200	0.00	0
Business & Economics - On Campus	13110	21.64	1,207,176	0.00	0	22.42	1,229,526	0.00	0	17.95	1,072,913	0.00	0
Software Development Program	13210	0.00	0	0.00	0	0.00	0	0.00	0	3.00	117,169	0.00	0
Social Work - On Campus	14110	27.37	1,345,668	0.00	0	28.65	1,365,444	0.00	0	28.46	1,394,950	0.00	0
EOS - Main Campus	16111	8.87	450,980	0.00	0	11.45	609,600	0.00	0	9.87	566,271	0.00	0
Farmington Center	1611A	3.45	222,141	0.00	0	4.45	248,346	0.00	0	4.45	247,628	0.00	0
Rio Rancho Center	1611C	7.15	837,153	0.00	0	8.15	838,153	0.00	0	7.50	850,399	0.00	0
Santa Fe Center	1611D	3.00	226,294	0.00	0	3.00	245,094	0.00	0	3.00	245,244	0.00	0
EOS - Espanola	1611F	0.00	49,100	0.00	0	0.00	52,550	0.00	0	0.00	50,100	0.00	0
Raton Center	1611H	2.30	112,768	0.00	0	3.01	129,360	0.00	0	2.30	117,580	0.00	0
International Education	17600	3.30	121,604	0.00	0	3.30	121,293	0.00	0	3.00	115,141	0.00	0
SUBTOT GEN ACADEMIC		232.08	11,778,716	0.00	0	279.98	13,005,343	0.00	0	220.74	11,764,583	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Projects	00511	0.00	289,700	0.00	0	0.00	289,700	0.00	0	0.00	473,330	0.00	0
NCA/NCATE	10811	0.00	50,000	0.00	0	0.36	52,725	0.00	0	0.00	10,000	0.00	0
Graduate Assistantships	10826	22.90	681,000	0.00	0	2.41	71,792	0.00	0	22.90	681,000	0.00	0
Unallocated Contingency (Provost)	10900, 10	17.50	708,500	0.00	0	0.00	63,319	0.00	0	33.56	1,179,379	0.00	0
Nursing Program	11640	1.23	91,933	0.00	0	1.51	92,043	0.00	0	1.65	118,653	0.00	0
ESS-AMAP	1211H	0.50	26,023	0.00	0	0.50	34,173	0.00	0	0.50	26,023	0.00	0
La Prueba	12900	0.20	16,050	0.00	0	0.24	16,050	0.00	0	0.00	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.27	13,520	0.00	0	0.38	13,520	0.00	0	0.24	13,000	0.00	0
Summer Session	17850	11.49	268,823	0.00	0	11.73	268,823	0.00	0	16.50	369,023	0.00	0
SUBTOT OTHER INSTRUCTION		54.09	2,145,549	0.00	0	17.13	902,145	0.00	0	75.35	2,886,458	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	7.53	319,774	0.00	0	8.37	330,219	0.00	0	8.46	360,229
TOT EXPEND Before FRINGE/ISC		286.17	13,924,265	7.53	319,774	297.11	13,907,488	8.37	330,219	296.09	14,651,041	8.46	360,229
FRINGE BENEFITS		0.00	3,030,652	0.00	12,393	0.00	3,021,267	0.00	10,878	0.00	3,465,728	0.00	12,510
INTERNAL SERVICE CHARGES		0.00	694,041	0.00	61	0.00	696,057	0.00	634	0.00	709,851	0.00	729
TOTAL EXPENDITURES		286.17	17,648,958	7.53	332,228	297.11	17,624,812	8.37	341,731	296.09	18,826,620	8.46	373,468

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Academic Enrichment Programs	<i>10824</i>												
Professional Salaries		0.56	41,042			0.00	0			0.00	0		
Full-Time Faculty		0.50	17,763			0.96	61,649			0.96	60,252		
Part-Time Faculty		0.60	12,000			0.18	3,600			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			0.12	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		0.30	5,000			0.30	5,000			0.00	0		
Supplies & Expenses			30,000				25,135				25,500		
Travel			0				3,865				0		
Equipment			0				0				0		
Total		1.96	105,805	0.00	0	1.56	102,749	0.00	0	1.44	95,352	0.00	0
Science Labs	<i>11050</i>												
Professional Salaries		0.50	22,149			0.00	22,149			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		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				19,244				14,320		
Travel			0				0				0		
Equipment			5,412				500				5,400		
Total		1.50	69,329	0.00	0	1.00	69,329	0.00	0	1.00	47,156	0.00	0
English	<i>11120</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		9.44	469,944			8.44	423,165			7.22	382,740		
Part-Time Faculty		2.10	42,000			1.44	28,800			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			2.59	77,000			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		0.19	3,175			0.19	3,175			0.00	0		
Supplies & Expenses			10,732				9,102				6,789		
Travel			5,235				6,093				4,800		
Equipment			0				772				0		
Total		12.73	566,733	0.00	0	13.66	583,754	0.00	0	10.32	471,976	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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		1.50	53,288			2.60	91,841			2.60	109,341		
Part-Time Faculty		0.48	9,600			0.12	2,400			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			0.00	0			0.00	0		
Supplies & Expenses			8,190				6,990				6,990		
Travel			1,000				1,000				1,800		
Equipment			5,000				6,200				0		
Total		1.98	77,078	0.00	0	2.72	108,431	0.00	0	3.08	127,731	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			0.22	16,124		
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			0.72	12,000		
Supplies & Expenses			2,078				2,078				2,066		
Travel			0				0				0		
Equipment			0				0				0		
Total		1.61	28,826	0.00	0	1.61	28,826	0.00	0	0.94	30,190	0.00	0
Modern Foreign Languages	11210												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.50	263,993			5.50	263,993			5.50	263,993		
Part-Time Faculty		1.12	22,400			0.40	8,000			0.36	7,200		
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			0.00	0		
Supplies & Expenses			3,479				3,479				2,533		
Travel			1,300				1,300				3,250		
Equipment			0				0				0		
Total		7.24	306,895	0.00	0	6.52	292,495	0.00	0	6.36	290,699	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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			0.00	0		
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	0.50	23,005	0.00	0
Spanish Program	11250												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	105,714			2.00	106,514			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			43,800				43,000				0		
Travel			0				0				43,800		
Equipment			0				0				0		
Total		2.00	149,514	0.00	0	2.00	149,514	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		3.00	150,545			3.00	149,945			3.00	150,545		
Part-Time Faculty		1.85	37,000			1.08	21,600			1.85	37,000		
Secretarial & Clerical Salaries		1.20	20,422			1.00	19,632			1.06	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			0.36	5,970			0.00	0		
Supplies & Expenses			43,120				44,597				45,025		
Travel			1,453				1,768				1,800		
Equipment			0				0				0		
Total		6.33	257,120	0.00	0	5.44	243,512	0.00	0	5.91	254,792	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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			0.00	0			0.00	0		
Full-Time Faculty		4.00	204,310			4.00	204,310			5.00	244,140		
Part-Time Faculty		0.84	16,800			1.89	37,774			0.00	0		
Secretarial & Clerical Salaries		0.88	24,778			0.88	24,778			1.13	27,399		
Technician Salaries		0.75	20,608			1.25	41,414			1.25	41,414		
GA/TA Salaries		0.00	0			0.88	26,250			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			1.00	16,717			0.00	0		
Supplies & Expenses			28,124				24,203				27,967		
Travel			600				4,206				3,000		
Equipment			1,760				6,291				1,760		
Total		7.97	334,503	0.00	0	9.90	385,943	0.00	0	7.38	345,680	0.00	0
Music/Theater	11380												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	180,552			4.00	180,552			4.00	180,552		
Part-Time Faculty		1.68	33,500			4.29	85,971			1.97	39,400		
Secretarial & Clerical Salaries		1.00	35,273			1.00	35,273			1.00	35,273		
Technician Salaries		0.50	10,889			0.50	9,137			0.50	9,137		
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		0.24	14,408			0.34	14,408			0.10	10,400		
Supplies & Expenses			24,633				20,572				24,309		
Travel			5,134				2,760				5,080		
Equipment			2,885				9,320				2,885		
Total		7.42	307,274	0.00	0	10.13	357,993	0.00	0	7.57	307,036	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	330,662			6.00	330,662		
Part-Time Faculty		0.94	18,800			0.84	16,800			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			1.39	41,453			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			0.00	0		
Supplies & Expenses			6,625				6,625				3,909		
Travel			2,500				2,500				3,600		
Equipment			750				750				750		
Total		7.57	375,511	0.00	0	8.86	414,689	0.00	0	7.44	371,444	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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		4.25	209,504			4.25	203,375			4.25	204,756		
Part-Time Faculty		0.00	0			0.64	12,800			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			2.14	63,711			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			0.43	7,118			0.00	0		
Supplies & Expenses			19,890				15,389				13,101		
Travel			1,740				3,839				2,700		
Equipment			0				2,402				0		
Total		5.07	250,644	0.00	0	7.96	322,877	0.00	0	4.75	234,800	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			0.72	13,036			0.00	1,000		
Supplies & Expenses			2,523				2,523				2,526		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.86	16,833	0.00	0	0.72	15,559	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		6.75	363,795			7.00	346,795			7.00	362,379		
Part-Time Faculty		0.12	2,400			1.20	24,000			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			1.41	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	2,233			0.10	1,656			0.00	0		
Supplies & Expenses			7,462				6,374				5,406		
Travel			2,675				3,763				4,200		
Equipment			430				430				430		
Total		8.00	402,202	0.00	0	10.71	448,225	0.00	0	8.12	398,022	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Anthropology Lab	11580												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.50	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			0.00	0		
Supplies & Expenses			138				138				1,138		
Travel			170				170				170		
Equipment			0				0				0		
Total		0.64	16,452	0.00	0	0.64	16,452	0.00	0	0.50	15,047	0.00	0
Biology	11610												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		5.55	314,743			5.30	314,743			5.30	326,160		
Part-Time Faculty		0.00	0			0.04	800			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			3.40	101,000			0.00	0		
Federal Work-Study		0.03	490			0.00	0			0.00	0		
State Work-Study		0.00	0			0.03	490			0.00	0		
Other Salaries		0.27	4,548			0.27	4,548			0.00	0		
Supplies & Expenses			26,954				30,204				24,833		
Travel			2,468				4,591				3,900		
Equipment			443				500				443		
Total		6.25	361,113	0.00	0	9.44	468,343	0.00	0	5.70	366,803	0.00	0
Geology	11620												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	107,658			2.00	100,300			2.00	109,900		
Part-Time Faculty		0.00	0			0.64	12,800			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			0.05	762			0.00	0		
State Work-Study		0.08	1,290			0.00	0			0.00	0		
Other Salaries		0.20	3,290			0.23	3,818			0.00	0		
Supplies & Expenses			5,325				5,340				5,305		
Travel			4,500				4,745				4,700		
Equipment			0				0				0		
Total		2.48	127,797	0.00	0	3.12	133,499	0.00	0	2.20	125,639	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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		3.50	195,189			4.00	197,471			4.00	209,073		
Part-Time Faculty		0.00	0			0.00	0			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			0.00	0			0.00	0		
State Work-Study		0.06	963			0.00	0			0.00	0		
Other Salaries		0.34	5,722			0.44	7,266			0.00	0		
Supplies & Expenses			10,502				10,296				10,505		
Travel			3,775				4,160				4,100		
Equipment			169				0				125		
Total		4.34	228,378	0.00	0	4.84	230,660	0.00	0	4.40	235,270	0.00	0
Chemistry	11710												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.75	278,456			5.25	279,958			4.75	212,887		
Part-Time Faculty		0.00	0			0.32	6,400			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			1.96	58,313			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			0.00	0		
Supplies & Expenses			36,283				33,635				35,125		
Travel			1,620				2,953				2,250		
Equipment			2,690				7,725				2,690		
Total		5.98	345,487	0.00	0	8.76	415,422	0.00	0	5.25	267,195	0.00	0
Physics	11720												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		1.00	66,631			1.50	94,074			1.50	94,074		
Part-Time Faculty		0.40	8,000			0.55	10,935			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			0.11	1,895			0.00	0		
Supplies & Expenses			1,720				2,720				1,695		
Travel			605				0				900		
Equipment			0				0				0		
Total		1.47	78,101	0.00	0	2.16	109,624	0.00	0	1.90	104,669	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Science	11910												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		3.00	218,640			2.00	158,670			3.00	222,665		
Part-Time Faculty		0.92	18,400			1.51	30,270			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			2.08	61,981			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			1.87	31,037			0.00	0		
Supplies & Expenses			9,668				9,668				5,536		
Travel			2,175				2,780				1,800		
Equipment			1,000				1,000				1,000		
Total		6.07	291,292	0.00	0	7.96	309,278	0.00	0	4.42	263,273	0.00	0
Mathematics	11920												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.50	139,808			3.50	183,658			3.25	173,933		
Part-Time Faculty		1.89	37,800			1.09	21,867			0.86	17,200		
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			2.08	34,603			0.00	0		
Supplies & Expenses			3,254				3,254				1,744		
Travel			1,050				1,050				1,800		
Equipment			500				500				500		
Total		7.42	238,387	0.00	0	7.17	258,804	0.00	0	4.61	209,049	0.00	0
Developmental Math Program	11925												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		4.00	142,000			3.00	106,050			3.25	117,425		
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			1.14	18,950			0.00	0		
Supplies & Expenses			7,620				7,120				4,918		
Travel			0				0				1,800		
Equipment			0				0				0		
Total		4.69	161,070	0.00	0	4.14	132,120	0.00	0	3.25	124,143	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - On Campus												
12110												
Professional Salaries	1.60	90,671			2.10	124,971			2.10	128,171		
Full-Time Faculty	0.00	7,500			0.00	1,600			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.75	46,750			1.00	24,266			1.00	24,266		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.37	40,849			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	0.19	6,600			0.19	5,100			0.00	0		
Supplies & Expenses		23,150				22,150				22,650		
Travel		9,500				10,500				7,500		
Equipment		750				750				750		
Total	3.54	184,921	0.00	0	4.66	230,186	0.00	0	3.10	183,337	0.00	0
Education - Counseling and Guidance												
1211J												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.25	299,927			6.00	301,028			6.00	301,028		
Part-Time Faculty	0.00	0			6.40	128,050			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.20	4,600		
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	3,000			1.00	3,000		
Supplies & Expenses		1,500				2,461				3,900		
Travel		3,450				2,489				5,000		
Equipment		0				0				0		
Total	6.25	304,877	0.00	0	12.40	437,028	0.00	0	7.20	317,528	0.00	0
Education - Curriculum and Instruction												
1211K												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.90	192,367			3.90	202,917			3.90	202,917		
Part-Time Faculty	0.00	0			2.15	43,050			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.20	4,600		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,400				1,905				2,300		
Travel		2,400				1,895				2,750		
Equipment		0				0				0		
Total	3.90	196,167	0.00	0	6.05	249,767	0.00	0	4.10	212,567	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - Educational Leadership 1211L												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.50	114,654			3.00	137,154			3.00	148,404		
Part-Time Faculty	0.00	0			2.45	49,040			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.20	4,600		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,400				2,913				1,400		
Travel		2,300				787				2,750		
Equipment		0				0				0		
Total	2.50	118,354	0.00	0	5.45	189,894	0.00	0	3.20	157,154	0.00	0
Education - Special Education 1211M												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.25	237,316			3.25	208,197			4.00	269,564		
Part-Time Faculty	0.00	0			1.63	32,558			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.20	4,600		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,400				2,016				2,900		
Travel		2,500				1,678				3,600		
Equipment		0				206				0		
Total	4.25	241,216	0.00	0	4.88	244,655	0.00	0	4.20	280,664	0.00	0
Education - Teacher Education 1211N												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	8.50	507,987			8.86	502,268			8.61	476,508		
Part-Time Faculty	0.00	0			5.89	117,739			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.20	4,600		
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			0.12	2,000			0.12	2,000		
Supplies & Expenses		6,650				16,719				13,650		
Travel		6,350				4,350				9,500		
Equipment		0				206				0		
Total	8.50	520,987	0.00	0	14.87	643,282	0.00	0	8.93	506,258	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Exercise & Sport Sciences	12500												
Professional Salaries		1.00	42,630			1.00	42,630			1.00	42,630		
Full-Time Faculty		5.50	275,690			6.00	270,129			6.00	276,129		
Part-Time Faculty		1.65	33,000			1.36	27,200			1.25	25,000		
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			1.18	35,000			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		1.80	30,000			1.95	32,500			0.00	0		
Supplies & Expenses			19,194				18,705				17,427		
Travel			2,384				2,074				3,300		
Equipment			0				799				0		
Total		11.95	465,881	0.00	0	13.49	492,020	0.00	0	10.25	427,469	0.00	0
Swimming Pool	12700												
Professional Salaries		1.00	32,000			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		0.45	7,500			0.65	10,843			0.19	3,200		
Supplies & Expenses			5,000				5,357				5,000		
Travel			0				262				0		
Equipment			0				0				0		
Total		1.45	44,500	0.00	0	1.65	48,462	0.00	0	1.19	40,200	0.00	0
Business & Economics - On Campus	13110												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		16.87	1,058,399			18.07	1,073,705			15.25	971,823		
Part-Time Faculty		3.67	73,400			2.04	40,800			2.20	44,000		
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		
GA/TA Salaries		0.00	0			1.40	41,541			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			0.41	6,903			0.00	0		
Supplies & Expenses			31,300				33,500				23,313		
Travel			11,200				10,200				10,900		
Equipment			0				0				0		
Total		21.64	1,207,176	0.00	0	22.42	1,229,526	0.00	0	17.95	1,072,913	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Software Development Program	13210												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	0			0.00	0			3.00	115,969		
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				0		
Travel			0				0				1,200		
Equipment			0				0				0		
Total		0.00	0	0.00	0	0.00	0	0.00	0	3.00	117,169	0.00	0
Social Work - On Campus	14110												
Professional Salaries		1.00	59,515			1.00	59,515			1.00	59,515		
Full-Time Faculty		12.90	738,621			13.22	757,043			13.22	747,940		
Part-Time Faculty		11.25	224,901			12.09	241,877			11.24	224,900		
Secretarial & Clerical Salaries		2.22	96,667			2.34	81,045			3.00	59,164		
Technician Salaries		0.00	0			0.00	0			0.00	19,653		
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				270,645		
Travel			12,930				12,930				12,833		
Equipment			300				300				300		
Total		27.37	1,345,668	0.00	0	28.65	1,365,444	0.00	0	28.46	1,394,950	0.00	0
EOS - Main Campus	16111												
Professional Salaries		5.45	249,839			7.75	326,909			7.75	328,394		
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		0.50	12,716			0.00	25,432			1.00	25,432		
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		1.92	32,000			2.70	45,000			0.12	2,000		
Supplies & Expenses			104,862				160,614				159,050		
Travel			6,950				6,950				6,950		
Equipment			9,337				9,419				9,169		
Total		8.87	450,980	0.00	0	11.45	609,600	0.00	0	9.87	566,271	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	29,469			2.00	54,956			2.00	54,956		
Technician Salaries	0.45	7,987			0.45	7,987			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		82,743				84,361				83,243		
Travel		1,500				600				1,000		
Equipment		0				0				0		
Total	3.45	222,141	0.00	0	4.45	248,346	0.00	0	4.45	247,628	0.00	0
Rio Rancho Center												
1611C												
Professional Salaries	5.00	241,751			4.50	207,451			4.50	207,451		
Full-Time Faculty	0.00	0			0.00	1,000			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	35,319			2.00	61,319			2.00	61,319		
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			0.65	10,800			0.00	0		
Supplies & Expenses		532,239				505,875				555,185		
Travel		1,300				1,300				1,300		
Equipment		500				26,864				1,600		
Total	7.15	837,153	0.00	0	8.15	838,153	0.00	0	7.50	850,399	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	1.00	34,490			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		79,075				98,775				98,025		
Travel		5,713				4,813				5,713		
Equipment		0				0				0		
Total	3.00	226,294	0.00	0	3.00	245,094	0.00	0	3.00	245,244	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Espanola	<i>1611F</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		49,100				52,550				50,100		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	49,100	0.00	0	0.00	52,550	0.00	0	0.00	50,100	0.00	0
Raton Center	<i>1611H</i>											
Professional Salaries	1.00	43,138			1.00	48,000			1.00	48,000		
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	1.00	27,478			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	0.30	5,050			1.01	16,780			0.30	5,000		
Supplies & Expenses		36,802				36,702				36,802		
Travel		300				400				300		
Equipment		0				0				0		
Total	2.30	112,768	0.00	0	3.01	129,360	0.00	0	2.30	117,580	0.00	0
International Education	<i>17600</i>											
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	20,734			1.00	20,734		
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	0.00	0			0.00	0			0.00	0		
Other Salaries	0.30	5,015			0.30	5,015			0.00	0		
Supplies & Expenses		8,842				11,912				7,742		
Travel		2,588				18				2,551		
Equipment		500				0				500		
Total	3.30	121,604	0.00	0	3.30	121,293	0.00	0	3.00	115,141	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Projects												
00511												
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		289,700				289,700				473,330		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	289,700	0.00	0	0.00	289,700	0.00	0	0.00	473,330	0.00	0
NCA/NCATE												
10811												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	5,260			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			0.36	6,000			0.00	0		
Supplies & Expenses		50,000				34,588				10,000		
Travel		0				6,877				0		
Equipment		0				0				0		
Total	0.00	50,000	0.00	0	0.36	52,725	0.00	0	0.00	10,000	0.00	0
Graduate Assistantships												
10826												
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			2.41	71,792			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	2.41	71,792	0.00	0	22.90	681,000	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13				
	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	51,636			
Full-Time Faculty	0.00	24,000			0.00	0			0.00	425,706			
Part-Time Faculty	17.50	350,000			0.00	0			16.25	325,000			
Secretarial & Clerical Salaries	0.00	0			0.00	2,061			0.00	23,820			
Technician Salaries	0.00	0			0.00	0			0.00	6,422			
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			17.31	288,015			
Supplies & Expenses		334,500				61,258				53,780			
Travel		0				0				5,000			
Equipment		0				0				0			
Total	17.50	708,500	0.00	0	0.00	63,319	0.00	0	33.56	1,179,379	0.00	0	
Nursing Program 11640													
Professional Salaries	0.50	38,728			0.65	48,728			1.00	77,387			
Full-Time Faculty	0.00	18,000			0.00	0			0.00	0			
Part-Time Faculty	0.00	0			0.00	0			0.00	0			
Secretarial & Clerical Salaries	0.50	13,948			0.65	17,766			0.65	19,134			
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			0.21	3,507			0.00	0			
Supplies & Expenses		10,027				11,043				11,477			
Travel		7,480				8,810				9,480			
Equipment		0				2,189				1,175			
Total	1.23	91,933	0.00	0	1.51	92,043	0.00	0	1.65	118,653	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	24,420			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				8,846				3,678			
Travel		550				907				550			
Equipment		0				0				0			
Total	0.50	26,023	0.00	0	0.50	34,173	0.00	0	0.50	26,023	0.00	0	

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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		0.20	4,000			0.00	4,000			0.00	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			0.24	4,000			0.00	0		
Supplies & Expenses			11,750				7,750				11,750		
Travel			300				300				300		
Equipment			0				0				0		
Total		0.20	16,050	0.00	0	0.24	16,050	0.00	0	0.00	16,050	0.00	0
CEII - Ctr Economic Improvemt	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		0.24	7,000			0.21	6,250			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		0.03	520			0.17	2,870			0.00	0		
Supplies & Expenses			6,000				4,400				6,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.27	13,520	0.00	0	0.38	13,520	0.00	0	0.24	13,000	0.00	0
Summer Session	17850												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		0.00	39,023			0.00	34,075			0.00	39,023		
Part-Time Faculty		11.49	229,800			11.73	234,748			16.50	330,000		
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		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				0				0		
Travel			0				0				0		
Equipment			0				0				0		
Total		11.49	268,823	0.00	0	11.73	268,823	0.00	0	16.50	369,023	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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			0.14	7,708			0.11	6,132			0.13	7,052
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.48	16,683			0.44	15,446			0.51	17,763
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			4.51	75,070			5.61	93,308			5.61	93,308
State Work-Study			2.34	38,880			2.21	36,843			2.21	36,843
Other Salaries			0.06	968			0.00	0			0.00	0
Supplies & Expenses				151,738				167,666				192,816
Travel				9,906				8,450				9,717
Equipment				13,195				0				0
Indirect Cost				5,626				2,374				2,730
Total	0.00	0	7.53	319,774	0.00	0	8.37	330,219	0.00	0	8.46	360,229
SUMMARY BY CATEGORY												
Professional Salaries	24.11	1,173,341	0.00	0	25.00	1,203,425	0.00	0	25.35	1,266,256	0.00	0
Full-Time Faculty	135.11	7,372,749	0.14	7,708	137.60	7,340,521	0.11	6,132	138.78	7,898,121	0.13	7,052
Part-Time Faculty	58.50	1,169,801	0.00	0	61.97	1,239,879	0.00	0	57.92	1,158,500	0.00	0
Secretarial & Clerical Salaries	21.05	642,435	0.48	16,683	22.37	660,594	0.44	15,446	24.34	688,251	0.51	17,763
Technician Salaries	5.70	152,457	0.00	0	5.70	184,227	0.00	0	6.70	210,302	0.00	0
GA/TA Salaries	23.14	688,000	0.00	0	22.54	670,640	0.00	0	23.14	688,000	0.00	0
Federal Work-Study	0.07	1,081	4.51	75,070	0.05	762	5.61	93,308	0.00	0	5.61	93,308
State Work-Study	0.14	2,253	2.34	38,880	0.03	490	2.21	36,843	0.00	0	2.21	36,843
Other Salaries	18.35	319,524	0.06	968	21.85	378,619	0.00	0	19.86	326,615	0.00	0
Supplies & Expenses		2,252,503		151,738		2,021,525		167,666		2,197,592		192,816
Travel		117,695		9,906		129,683		8,450		187,927		9,717
Equipment		32,426		13,195		77,123		0		29,477		0
Indirect Cost		0		5,626		0		2,374		0		2,730
TOTAL EXPEND Before FRINGE/ISC	286.17	13,924,265	7.53	319,774	297.11	13,907,488	8.37	330,219	296.09	14,651,041	8.46	360,229
FRINGE BENEFITS		3,030,652		12,393		3,021,267		10,878		3,465,728		12,510
INTERNAL SERVICE CHARGES												
Computer Support		530,217		0		530,217		0		530,217		0
Telephone Support		163,824		61		165,840		634		179,634		729
TOT INT SERV CHARGES	0.00	694,041	0.00	61	0.00	696,057	0.00	634	0.00	709,851	0.00	729
TOTAL EXPENDITURES	286.17	17,648,958	7.53	332,228	297.11	17,624,812	8.37	341,731	296.09	18,826,620	8.46	373,468

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	20.26	1,287,934	0.00	0	20.50	1,322,311	0.00	0	17.54	1,265,068	0.00	0
ACADEMIC ADMINISTRATION													
Dean Office -Arts and Sciences	11010	2.27	144,534	0.00	0	2.32	137,102	0.00	0	2.00	132,602	0.00	0
Office of the Dean - School of Educ	12010	2.00	134,470	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	112,877	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	108,863	0.00	0
Faculty Senate	17400	1.25	65,328	0.00	0	1.25	65,328	0.00	0	1.25	65,328	0.00	0
Graduate Office	17500	1.98	122,152	0.00	0	1.87	123,879	0.00	0	1.50	113,128	0.00	0
Unallocated (Academic Support)	31900, 3:	0.00	5,275	0.00	0	0.00	5,275	0.00	0	3.70	115,283	0.00	0
SUBTOT ACAD ADMINISTR		10.50	697,045	0.00	0	10.44	691,340	0.00	0	13.45	782,551	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.75	46,095	0.00	0	2.51	41,633	0.00	0	2.51	41,633
TOT EXPEND Before FRINGE/ISC		30.76	1,984,979	2.75	46,095	30.94	2,013,651	2.51	41,633	30.99	2,047,619	2.51	41,633
FRINGE BENEFITS		0.00	388,387	0.00	0	0.00	380,029	0.00	0	0.00	424,596	0.00	0
INT SERVICE CHARGES		0.00	213,759	0.00	0	0.00	213,759	0.00	0	0.00	214,035	0.00	0
TOTAL EXPENDITURES		30.76	2,587,125	2.75	46,095	30.94	2,607,439	2.51	41,633	30.99	2,686,250	2.51	41,633

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	<i>17700</i>											
Professional Salaries	13.00	546,851			14.00	594,963			14.00	594,935		
Secretarial & Clerical Salaries	2.00	63,937			2.00	63,937			2.00	56,034		
Technician Salaries	2.30	60,874			1.30	40,139			1.30	40,139		
Federal Work-Study	0.83	13,740			0.83	13,740			0.00	0		
State Work-Study	0.69	11,450			0.69	11,450			0.00	0		
Other Salaries	1.44	24,382			1.68	31,382			0.24	7,500		
Supplies & Expenses		556,200				558,402				558,960		
Travel		7,000				4,650				4,500		
Equipment		3,500				3,648				3,000		
Total	20.26	1,287,934	0.00	0	20.50	1,322,311	0.00	0	17.54	1,265,068	0.00	0
Dean Office -Arts and Sciences	<i>11010</i>											
Professional Salaries	1.00	92,432			1.00	85,000			1.00	85,000		
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			0.32	5,300			0.00	0		
Supplies & Expenses		4,945				4,145				4,945		
Travel		3,685				3,685				3,685		
Equipment		400				400				400		
Total	2.27	144,534	0.00	0	2.32	137,102	0.00	0	2.00	132,602	0.00	0
Office of the Dean - School of Educ	<i>12010</i>											
Professional Salaries	1.00	89,828			1.00	89,828			1.00	89,828		
Secretarial & Clerical Salaries	1.00	44,642			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	134,470	0.00	0	2.00	134,470	0.00	0	2.00	134,470	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean -Sch of Business 13010												
Professional Salaries	1.00	90,000			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	112,877	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	18,207		
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	108,863	0.00	0
Faculty Senate 17400												
Professional Salaries	0.75	48,922			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	65,328	0.00	0	1.25	65,328	0.00	0	1.25	65,328	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Office	<i>17500</i>											
Professional Salaries	0.50	51,765			1.50	97,802			1.50	97,802		
Secretarial & Clerical Salaries	1.00	46,037			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			0.37	9,727			0.00	0		
Supplies & Expenses		10,750				10,750				9,726		
Travel		5,600				5,600				5,600		
Equipment		0				0				0		
Total	1.98	122,152	0.00	0	1.87	123,879	0.00	0	1.50	113,128	0.00	0
Unallocated (Academic Support)	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	41,929		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	6,676		
Technician Salaries	0.00	0			0.00	0			0.00	1,606		
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			3.70	61,572		
Supplies & Expenses		5,275				5,275				500		
Travel		0				0				3,000		
Equipment		0				0				0		
Total	0.00	5,275	0.00	0	0.00	5,275	0.00	0	3.70	115,283	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			2.11	35,055			1.84	30,548			1.84	30,548
State Work-Study			0.64	10,639			0.67	11,085			0.67	11,085
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				401				0				0
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	2.75	46,095	0.00	0	2.51	41,633	0.00	0	2.51	41,633

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	18.25	1,010,454	0.00	0	20.25	1,097,171	0.00	0	20.25	1,139,072	0.00	0
Secretarial & Clerical Salaries	6.50	251,763	0.00	0	5.50	205,726	0.00	0	5.50	200,953	0.00	0
Technician Salaries	2.30	60,874	0.00	0	1.30	40,139	0.00	0	1.30	41,745	0.00	0
Federal Work-Study	0.83	13,740	2.11	35,055	0.83	13,740	1.84	30,548	0.00	0	1.84	30,548
State Work-Study	0.69	11,450	0.64	10,639	0.69	11,450	0.67	11,085	0.00	0	0.67	11,085
Other Salaries	2.19	36,882	0.00	0	2.37	46,409	0.00	0	3.94	69,072	0.00	0
Supplies & Expenses		579,331		401		580,733		0		576,292		0
Travel		16,585		0		14,235		0		17,085		0
Equipment		3,900		0		4,048		0		3,400		0
TOTAL EXPEND Before FRINGE/ISC	30.76	1,984,979	2.75	46,095	30.94	2,013,651	2.51	41,633	30.99	2,047,619	2.51	41,633
FRINGE BENEFITS		388,387		0		380,029		0		424,596		0
INTERNAL SERVICE CHARGES												
Computer Support		198,831		0		198,831		0		198,831		0
Telephone Support		14,928		0		14,928		0		15,204		0
TOT INT SERV CHARGES	0.00	213,759	0.00	0	0.00	213,759	0.00	0	0.00	214,035	0.00	0
TOTAL EXPENDITURES	30.76	2,587,125	2.75	46,095	30.94	2,607,439	2.51	41,633	30.99	2,686,250	2.51	41,633

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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	2.48	169,641	0.00	0	3.48	214,641	0.00	0	2.00	154,511	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	15,000	0.00	0	0.00	15,000	0.00	0	0.00	190,000	0.00	0
Director of Mental Health	37700	1.00	41,209	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Title IX Compliance Office	37610	0.00	0	0.00	0	0.00	0	0.00	0	1.00	116,000	0.00	0
Unallocated Contingency Student Ser	17900, 1:	0.00	85,600	0.00	0	0.00	16,728	0.00	0	8.26	268,687	0.00	0
SUBTOT ADMIN. OF STUD SERV		3.48	332,030	0.00	0	3.48	266,949	0.00	0	11.26	749,778	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	3.52	95,004	0.00	0	3.52	100,144	0.00	0	3.00	88,098	0.00	0
Recruitment	17250	7.90	460,937	0.00	0	6.64	478,182	0.00	0	6.00	442,392	0.00	0
Registrar / Enrollment Management	17800	9.14	355,612	0.00	0	8.14	357,612	0.00	0	8.00	326,576	0.00	0
Orientation	31600	2.40	91,285	0.00	0	2.40	91,285	0.00	0	0.84	64,285	0.00	0
Native American Support Svcs	31500	1.42	65,832	0.00	0	1.42	65,256	0.00	0	1.00	58,281	0.00	0
SUBTOT ADM & REC		24.38	1,068,670	0.00	0	22.12	1,092,479	0.00	0	18.84	979,632	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	5.52	213,173	0.00	0	4.52	222,873	0.00	0	5.24	231,366	0.00	0
Career Services	31200	2.16	101,214	0.00	0	2.68	116,013	0.00	0	3.00	137,730	0.00	0
SUBTOT COUNSELING		7.68	314,387	0.00	0	7.20	338,886	0.00	0	8.24	369,096	0.00	0
FINANCIAL AID ADM.													
Financial Assistance	38000	9.45	381,704	0.00	0	8.45	381,704	0.00	0	9.00	371,075	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	3.02	137,750	0.00	0	2.52	141,518	0.00	0	1.44	94,725	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	9,770	0.00	0	0.18	9,770	0.00	0	0.18	9,760	0.00	0
SUBTOT SUPPL ED SERV		4.52	169,520	0.00	0	4.02	173,288	0.00	0	2.94	126,485	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	6.19	102,916	0.00	0	7.40	123,119	0.00	0	7.40	123,119
TOT EXPEND Before FRINGE/ISC		49.51	2,266,311	6.19	102,916	45.27	2,253,306	7.40	123,119	50.28	2,596,066	7.40	123,119
FRINGE BENEFITS		0.00	464,564	0.00	0	0.00	456,248	0.00	0	0.00	489,619	0.00	0
INT SERVICE CHARGES		0.00	245,011	0.00	0	0.00	245,251	0.00	0	0.00	246,239	0.00	0
TOTAL EXPENDITURES		49.51	2,975,886	6.19	102,916	45.27	2,954,805	7.40	123,119	50.28	3,331,924	7.40	123,119

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	1.00	93,000			2.00	138,000			1.00	90,000		
Secretarial & Clerical Salaries	1.00	41,781			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			0.00	0		
Supplies & Expenses		24,845				20,188				16,350		
Travel		2,000				6,657				6,380		
Equipment		0				0				0		
Total	2.48	169,641	0.00	0	3.48	214,641	0.00	0	2.00	154,511	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		15,000				15,000				190,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	190,000	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	0.50	25,000			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	13,739			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		2,470				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.00	41,209	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Title IX Compliance Office	<i>37610</i>											
Professional Salaries	0.00	0			0.00	0			1.00	48,000		
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	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				68,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	0	0.00	0	1.00	116,000	0.00	0
Unallocated Contingency Student Services	<i>17900, 17901, 17902, 17903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	37,449		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	13,480		
Technician Salaries	0.00	0			0.00	0			0.00	3,722		
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			8.26	137,436		
Supplies & Expenses		85,600				16,728				76,600		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	85,600	0.00	0	0.00	16,728	0.00	0	8.26	268,687	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Admissions	<i>17200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	20,734			1.00	20,734			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			0.00	0		
Supplies & Expenses		8,020				13,160				9,714		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.52	95,004	0.00	0	3.52	100,144	0.00	0	3.00	88,098	0.00	0
Recruitment	<i>17250</i>											
Professional Salaries	5.00	188,400			4.00	176,700			4.00	155,400		
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			0.64	13,245			0.00	0		
Supplies & Expenses		138,020				158,652				167,475		
Travel		62,200				72,268				62,200		
Equipment		0				0				0		
Total	7.90	460,937	0.00	0	6.64	478,182	0.00	0	6.00	442,392	0.00	0
Registrar / Enrollment Management	<i>17800</i>											
Professional Salaries	4.00	178,832			4.00	183,109			4.00	183,109		
Secretarial & Clerical Salaries	4.00	123,070			3.00	118,793			4.00	118,789		
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			0.00	0		
Supplies & Expenses		30,080				28,080				19,948		
Travel		4,630				4,630				4,630		
Equipment		100				4,100				100		
Total	9.14	355,612	0.00	0	8.14	357,612	0.00	0	8.00	326,576	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
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			0.84	14,000		
Supplies & Expenses		47,850				49,165				46,850		
Travel		3,435				2,120				3,435		
Equipment		0				0				0		
Total	2.40	91,285	0.00	0	2.40	91,285	0.00	0	0.84	64,285	0.00	0
Native American Support Svcs	<i>31500</i>											
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			0.00	0		
Supplies & Expenses		10,786				9,423				10,235		
Travel		3,308				1,633				3,308		
Equipment		0				2,462				0		
Total	1.42	65,832	0.00	0	1.42	65,256	0.00	0	1.00	58,281	0.00	0
Academic Advising	<i>31100</i>											
Professional Salaries	3.00	133,820			2.00	143,760			4.00	173,760		
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	1.52	28,364			1.52	28,364			0.24	7,000		
Supplies & Expenses		12,800				12,058				11,470		
Travel		2,433				2,935				3,380		
Equipment		0				0				0		
Total	5.52	213,173	0.00	0	4.52	222,873	0.00	0	5.24	231,366	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Career Services	<i>31200</i>											
Professional Salaries	1.00	57,855			1.00	57,855			2.00	92,855		
Secretarial & Clerical Salaries	0.50	13,739			1.00	27,478			1.00	27,478		
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			0.68	14,000			0.00	0		
Supplies & Expenses		13,472				14,232				15,272		
Travel		2,148				2,148				2,125		
Equipment		0				300				0		
Total	2.16	101,214	0.00	0	2.68	116,013	0.00	0	3.00	137,730	0.00	0
Financial Assistance	<i>38000</i>											
Professional Salaries	6.00	255,188			5.00	255,188			6.00	255,188		
Secretarial & Clerical Salaries	2.00	62,513			2.00	62,513			2.00	62,513		
Technician Salaries	1.00	35,412			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			0.00	0		
Supplies & Expenses		18,424				17,804				15,352		
Travel		2,610				3,230				2,610		
Equipment		0				0				0		
Total	9.45	381,704	0.00	0	8.45	381,704	0.00	0	9.00	371,075	0.00	0
Disability Services	<i>31400</i>											
Professional Salaries	0.50	25,000			0.00	25,000			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		
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	2.52	45,000			2.52	45,000			1.44	27,000		
Supplies & Expenses		66,650				70,407				66,625		
Travel		1,100				1,111				1,100		
Equipment		0				0				0		
Total	3.02	137,750	0.00	0	2.52	141,518	0.00	0	1.44	94,725	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Support Services	<i>31700</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	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
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				5,732				6,460		
Travel		300				1,038				300		
Equipment		0				0				0		
Total	0.18	9,770	0.00	0	0.18	9,770	0.00	0	0.18	9,760	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			3.57	59,382			5.91	98,323			5.91	98,323
State Work-Study			2.62	43,534			1.49	24,796			1.49	24,796
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	6.19	102,916	0.00	0	7.40	123,119	0.00	0	7.40	123,119

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	22.00	1,001,833	0.00	0	19.00	1,024,350	0.00	0	23.00	1,080,499	0.00	0
Secretarial & Clerical Salaries	12.00	368,649	0.00	0	11.00	364,372	0.00	0	12.00	377,848	0.00	0
Technician Salaries	3.00	93,062	0.00	0	3.00	93,062	0.00	0	3.00	96,784	0.00	0
Federal Work-Study	0.00	0	3.57	59,382	0.00	0	5.91	98,323	0.00	0	5.91	98,323
State Work-Study	0.00	0	2.62	43,534	0.00	0	1.49	24,796	0.00	0	1.49	24,796
Other Salaries	12.51	217,436	0.00	0	12.27	215,681	0.00	0	12.28	210,436	0.00	0
Supplies & Expenses		501,067		0		451,209		0		740,931		0
Travel		84,164		0		97,770		0		89,468		0
Equipment		100		0		6,862		0		100		0
TOTAL EXPEND Before FRINGE/ISC	49.51	2,266,311	6.19	102,916	45.27	2,253,306	7.40	123,119	50.28	2,596,066	7.40	123,119
FRINGE BENEFITS		464,564		0		456,248		0		489,619		0
INTERNAL SERVICE CHARGES												
Computer Support		212,087		0		212,087		0		212,087		0
Telephone Support		32,924		0		33,164		0		34,152		0
TOT INT SERV CHARGES	0.00	245,011	0.00	0	0.00	245,251	0.00	0	0.00	246,239	0.00	0
TOTAL EXPENDITURES	49.51	2,975,886	6.19	102,916	45.27	2,954,805	7.40	123,119	50.28	3,331,924	7.40	123,119

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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	309,744	0.00	0	2.28	309,744	0.00	0	2.20	308,369	0.00	0
Office of the Provost	10100	2.30	212,786	0.00	0	2.73	241,326	0.00	0	3.00	207,786	0.00	0
University Planning	27000	3.00	181,773	0.00	0	3.24	188,773	0.00	0	3.24	188,873	0.00	0
VP for Administrative Services	51000	4.21	367,580	0.00	0	2.53	318,190	0.00	0	4.00	267,660	0.00	0
Board of Regents	52050	0.34	33,322	0.00	0	0.44	33,322	0.00	0	0.00	27,597	0.00	0
Dues & Memberships	52200	0.00	54,125	0.00	0	0.00	54,125	0.00	0	0.00	40,000	0.00	0
Legal Services	52300	0.00	95,000	0.00	0	0.00	175,400	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	622,921	0.00	0	0.00	622,921	0.00	0	0.00	550,239	0.00	0
Unallocated Contingency (Inst Sup)	52900, 5:	0.00	57,500	0.00	0	0.00	3,136	0.00	0	1.92	205,016	0.00	0
University-Wide Expenditures	52930	0.00	0	0.00	0	0.00	130,186	0.00	0	0.00	67,100	0.00	0
VP for Advancement	55000	4.28	329,114	0.00	0	5.68	338,508	0.00	0	4.76	332,096	0.00	0
TOT EXEC MGMT		16.41	2,271,365	0.00	0	16.90	2,423,131	0.00	0	19.12	2,297,236	0.00	0
FISCAL OPERATIONS													
Business Office	51100	14.92	648,940	0.00	0	12.92	574,324	0.00	0	14.65	636,190	0.00	0
External Audit	52250	0.00	104,706	0.00	0	0.00	104,706	0.00	0	0.00	96,300	0.00	0
TOT FISCAL OPER		14.92	753,646	0.00	0	12.92	679,030	0.00	0	14.65	732,490	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources	51300	7.30	369,747	0.00	0	6.71	369,747	0.00	0	6.03	317,575	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	3.50	128,943	0.00	0	3.50	136,143	0.00	0	3.50	128,433	0.00	0
Central Receiving	51550	3.15	101,044	0.00	0	3.15	101,044	0.00	0	3.15	101,002	0.00	0
Security	51900	16.51	455,329	0.00	0	16.77	461,158	0.00	0	17.80	486,696	0.00	0
Campus Safety	51905	1.68	93,000	0.00	0	2.00	122,235	0.00	0	2.00	132,735	0.00	0
TOT GENERAL ADMIN		32.14	1,150,888	0.00	0	32.13	1,193,152	0.00	0	32.48	1,169,266	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	4.29	349,824	0.00	0	4.29	352,276	0.00	0	4.00	344,863	0.00	0
TOT PR AND DEVELOP		4.29	349,824	0.00	0	4.29	352,276	0.00	0	4.00	344,863	0.00	0
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	1.22	33,180	0.00	0	0.68	44,683	0.00	0	0.68	49,699
TOT EXPEND Before FRINGE/ISC		67.76	4,525,723	1.22	33,180	66.24	4,647,589	0.68	44,683	70.25	4,543,855	0.68	49,699
FRINGE BENEFITS		0.00	883,507	0.00	0	0.00	831,432	0.00	0	0.00	941,792	0.00	0
INT SERVICE CHARGES		0.00	362,794	0.00	0	0.00	291,806	0.00	0	0.00	338,685	0.00	0
TOTAL EXPENDITURES		67.76	5,772,024	1.22	33,180	66.24	5,770,827	0.68	44,683	70.25	5,824,332	0.68	49,699

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	1,375			0.08	1,375			0.00	0		
Supplies & Expenses		15,250				13,050				15,250		
Travel		9,000				11,200				9,000		
Equipment		0				0				0		
Total	2.28	309,744	0.00	0	2.28	309,744	0.00	0	2.20	308,369	0.00	0
Office of the Provost	<i>10100</i>											
Professional Salaries	2.00	197,816			2.15	200,816			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	0.30	5,000			0.58	24,640			1.00	0		
Supplies & Expenses		6,870				8,920				6,870		
Travel		3,000				6,850				3,000		
Equipment		100				100				100		
Total	2.30	212,786	0.00	0	2.73	241,326	0.00	0	3.00	207,786	0.00	0
University Planning	<i>27000</i>											
Professional Salaries	3.00	176,248			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			0.24	7,000		
Supplies & Expenses		4,525				4,925				4,625		
Travel		1,000				600				1,000		
Equipment		0				0				0		
Total	3.00	181,773	0.00	0	3.24	188,773	0.00	0	3.24	188,873	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Administrative Services	51000												
Professional Salaries		4.00	349,661			2.00	279,233			3.00	253,236		
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			0.53	24,473			1.00	0		
Supplies & Expenses			9,957				9,957				9,897		
Travel			3,527				3,527				3,527		
Equipment			1,000				1,000				1,000		
Total		4.21	367,580	0.00	0	2.53	318,190	0.00	0	4.00	267,660	0.00	0
Board of Regents	52050												
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			0.44	7,275			0.00	0		
Supplies & Expenses			14,800				21,570				14,800		
Travel			12,797				4,477				12,797		
Equipment			0				0				0		
Total		0.34	33,322	0.00	0	0.44	33,322	0.00	0	0.00	27,597	0.00	0
Dues & Memberships	52200												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			54,125				54,125				40,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	54,125	0.00	0	0.00	54,125	0.00	0	0.00	40,000	0.00	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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				175,400				95,000		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	95,000	0.00	0	0.00	175,400	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			622,921				622,921				550,239		
Travel			0				0				0		
Equipment			0				0				0		
Total		0.00	622,921	0.00	0	0.00	622,921	0.00	0	0.00	550,239	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Inst Sup) 52900, 52901, 52902, 52903												
Professional Salaries	0.00	0			0.00	0			0.00	76,970		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	10,468		
Technician Salaries	0.00	0			0.00	636			0.00	20,601		
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			1.92	31,977		
Supplies & Expenses		57,500				2,500				63,000		
Travel		0				0				2,000		
Equipment		0				0				0		
Total	0.00	57,500	0.00	0	0.00	3,136	0.00	0	1.92	205,016	0.00	0
University-Wide Expenditures 52930												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				130,186				67,100		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	130,186	0.00	0	0.00	67,100	0.00	0
VP for Advancement 55000												
Professional Salaries	3.50	224,401			3.50	224,401			3.50	224,401		
Secretarial & Clerical Salaries	0.75	21,538			1.29	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			0.89	14,840			0.51	8,500		
Supplies & Expenses		73,725				68,729				68,657		
Travel		9,000				9,000				9,000		
Equipment		0				0				0		
Total	4.28	329,114	0.00	0	5.68	338,508	0.00	0	4.76	332,096	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Office	<i>51100</i>											
Professional Salaries	9.00	453,975			7.00	378,975			9.00	453,975		
Secretarial & Clerical Salaries	2.60	56,617			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			0.00	0		
Supplies & Expenses		34,454				31,500				26,170		
Travel		5,400				8,738				5,400		
Equipment		0				0				0		
Total	14.92	648,940	0.00	0	12.92	574,324	0.00	0	14.65	636,190	0.00	0
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				96,300		
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	96,300	0.00	0
Human Resources	<i>51300</i>											
Professional Salaries	4.00	240,369			3.00	240,369			3.00	193,281		
Secretarial & Clerical Salaries	3.00	97,238			3.38	97,238			3.00	97,238		
Technician Salaries	0.00	500			0.03	500			0.03	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	0.30	5,000			0.30	5,000			0.00	0		
Supplies & Expenses		21,370				21,370				21,286		
Travel		5,270				5,270				5,270		
Equipment		0				0				0		
Total	7.30	369,747	0.00	0	6.71	369,747	0.00	0	6.03	317,575	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Staff Senate												
51301												
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
Purchasing												
51510												
Professional Salaries	1.00	55,874			1.00	55,874			1.00	55,874		
Secretarial & Clerical Salaries	0.50	11,603			0.50	11,603			0.50	11,603		
Technician Salaries	2.00	54,956			2.00	54,956			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		3,960				12,760				4,200		
Travel		2,550				950				1,800		
Equipment		0				0				0		
Total	3.50	128,943	0.00	0	3.50	136,143	0.00	0	3.50	128,433	0.00	0
Central Receiving												
51550												
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	3.15	83,569			3.15	83,569			3.15	83,302		
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		17,475				17,475				17,700		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.15	101,044	0.00	0	3.15	101,044	0.00	0	3.15	101,002	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Security	<i>51900</i>											
Professional Salaries	1.00	55,000			1.00	55,000			1.00	55,000		
Secretarial & Clerical Salaries	4.00	107,457			5.33	107,457			6.00	125,205		
Technician Salaries	11.30	268,687			9.80	267,316			10.80	280,741		
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			0.64	10,635			0.00	0		
Supplies & Expenses		19,450				17,750				19,450		
Travel		1,300				3,000				1,300		
Equipment		0				0				5,000		
Total	16.51	455,329	0.00	0	16.77	461,158	0.00	0	17.80	486,696	0.00	0
Campus Safety	<i>51905</i>											
Professional Salaries	1.00	50,000			1.00	66,707			1.00	72,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.50	20,000			1.00	9,453			1.00	20,735		
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			0.00	0			0.00	0		
Supplies & Expenses		20,000				45,175				40,000		
Travel		0				900				0		
Equipment		0				0				0		
Total	1.68	93,000	0.00	0	2.00	122,235	0.00	0	2.00	132,735	0.00	0
University Relations	<i>53100</i>											
Professional Salaries	3.00	165,398			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	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	0.29	4,866			0.29	4,866			0.00	0		
Supplies & Expenses		137,230				138,349				137,135		
Travel		500				300				500		
Equipment		4,000				5,533				4,000		
Total	4.29	349,824	0.00	0	4.29	352,276	0.00	0	4.00	344,863	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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			0.96	16,023			0.40	6,600			0.40	6,600
State Work-Study			0.26	4,408			0.28	4,639			0.28	4,639
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				3,639				13,998				16,097
Travel				4,631				3,183				3,660
Equipment				4,479				16,263				18,703
Total	0.00	0	1.22	33,180	0.00	0	0.68	44,683	0.00	0	0.68	49,699
SUMMARY BY CATEGORY												
Professional Salaries	33.50	2,248,762	0.00	0	28.65	2,123,041	0.00	0	31.50	2,204,219	0.00	0
Secretarial & Clerical Salaries	11.85	332,283	0.00	0	14.10	332,283	0.00	0	13.85	360,499	0.00	0
Technician Salaries	20.20	525,839	0.00	0	19.23	514,557	0.00	0	20.23	558,962	0.00	0
Federal Work-Study	0.00	0	0.96	16,023	0.00	0	0.40	6,600	0.00	0	0.40	6,600
State Work-Study	0.00	0	0.26	4,408	0.00	0	0.28	4,639	0.00	0	0.28	4,639
Other Salaries	2.21	36,752	0.00	0	4.26	104,570	0.00	0	4.67	47,477	0.00	0
Supplies & Expenses		1,323,218		3,639		1,511,693		13,998		1,307,579		16,097
Travel		53,769		4,631		54,812		3,183		55,019		3,660
Equipment		5,100		4,479		6,633		16,263		10,100		18,703
TOTAL EXPEND Before FRINGE/ISC	67.76	4,525,723	1.22	33,180	66.24	4,647,589	0.68	44,683	70.25	4,543,855	0.68	49,699
FRINGE BENEFITS		883,507		0		831,432		0		941,792		0
INTERNAL SERVICE CHARGES												
Computer Support		331,386		0		331,386		0		378,474		0
Telephone Support		45,408		0		41,520		0		42,311		0
Overhead Charges		(14,000)		0		(81,100)		0		(82,100)		0
TOT INT SERV CHARGES	0.00	362,794	0.00	0	0.00	291,806	0.00	0	0.00	338,685	0.00	0
TOTAL EXPENDITURES	67.76	5,772,024	1.22	33,180	66.24	5,770,827	0.68	44,683	70.25	5,824,332	0.68	49,699

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	73.62	2,148,839	1.31	392,483	73.72	2,151,388	0.72	218,921	73.03	2,124,476	0.72	249,969
Facilities Planning	93000	0.60	60,000	0.00	0	1.50	75,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt, 99000, 99000)		0.00	40,575	0.00	0	0.00	8,418	0.00	0	3.91	136,543	0.00	0
Utilities	98000	0.00	1,671,300	0.00	716,854	0.00	1,681,124	0.00	151,717	0.00	1,923,000	0.00	174,475
Recycle	94000	0.90	25,806	0.00	0	1.90	63,540	0.00	0	1.00	107,234	0.00	0
TOT EXPEND Before FRINGE/ISC		75.12	3,946,520	1.31	1,109,337	77.12	3,979,470	0.72	370,638	77.94	4,341,253	0.72	424,444
FRINGE BENEFITS		0.00	654,000	0.00	0	0.00	648,434	0.00	0	0.00	654,822	0.00	0
INT SERVICE CHARGES		0.00	(119,206)	0.00	0	0.00	(118,534)	0.00	0	0.00	(81,490)	0.00	0
TOTAL EXPENDITURES		75.12	4,481,314	1.31	1,109,337	77.12	4,509,370	0.72	370,638	77.94	4,914,585	0.72	424,444

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	5.90	323,832	0.00	0	6.90	374,582	0.00	0	6.90	374,582	0.00	0
Secretarial & Clerical Salaries	1.90	34,765	0.00	0	1.90	34,765	0.00	0	1.90	34,765	0.00	0
Technician Salaries	60.78	1,454,719	0.00	0	60.78	1,420,958	0.00	0	62.13	1,419,294	0.00	0
Federal Work-Study	0.00	0	1.25	20,868	0.00	0	0.67	11,157	0.00	0	0.67	11,157
State Work-Study	0.00	0	0.06	943	0.00	0	0.05	783	0.00	0	0.05	783
Other Salaries	5.04	83,925	0.00	0	4.14	68,925	0.00	0	2.10	58,000	0.00	0
Supplies & Expenses		239,498		370,672		207,471		206,981		216,035		238,029
Travel		4,600		0		7,033		0		6,800		0
Equipment		7,500		0		37,654		0		15,000		0
Total	73.62	2,148,839	1.31	392,483	73.72	2,151,388	0.72	218,921	73.03	2,124,476	0.72	249,969
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	0.60	10,000	0.00	0	1.50	25,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		48,500		0		43,876		0		45,000		0
Travel		500		0		1,100		0		1,000		0
Equipment		1,000		0		5,024		0		4,000		0
Total	0.60	60,000	0.00	0	1.50	75,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt 99000, 99001, 99002, 99003)												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,983	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,391	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	54,594	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	3.91	65,000	0.00	0
Supplies & Expenses		40,575		0		8,418		0		575		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	0.00	40,575	0.00	0	0.00	8,418	0.00	0	3.91	136,543	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	<i>98000</i>											
Supplies & Expenses		0		0		65,100		0		0		0
Gas & Oil		620,000		0		466,024		0		700,000		0
Electricity		725,000		716,854		800,000		151,717		900,000		174,475
Water		220,000		0		250,000		0		230,000		0
Sewer		106,300		0		100,000		0		93,000		0
Professional Services		0		0		0		0		0		0
Total	0.00	1,671,300	0.00	716,854	0.00	1,681,124	0.00	151,717	0.00	1,923,000	0.00	174,475
Recycle	<i>94000</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	1.00	20,734	0.00	0	1.00	20,734	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	0.00	0	0.00	0
Supplies & Expenses		10,806		0		17,306		0		86,500		0
Travel		0		0		0		0		0		0
Equipment		0		0		10,500		0		0		0
Total	0.90	25,806	0.00	0	1.90	63,540	0.00	0	1.00	107,234	0.00	0

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

14A- 59

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	5.90	323,832	0.00	0	6.90	374,582	0.00	0	6.90	389,565	0.00	0
Secretarial & Clerical Salaries	1.90	34,765	0.00	0	1.90	34,765	0.00	0	1.90	36,156	0.00	0
Technician Salaries	60.78	1,454,719	0.00	0	61.78	1,441,692	0.00	0	63.13	1,494,622	0.00	0
Federal Work-Study	0.00	0	1.25	20,868	0.00	0	0.67	11,157	0.00	0	0.67	11,157
State Work-Study	0.00	0	0.06	943	0.00	0	0.05	783	0.00	0	0.05	783
Other Salaries	6.54	108,925	0.00	0	6.54	108,925	0.00	0	6.01	123,000	0.00	0
Supplies & Expenses		339,379		370,672		342,171		206,981		348,110		238,029
Travel		5,100		0		8,133		0		7,800		0
Equipment		8,500		0		53,178		0		19,000		0
UTILITIES		1,671,300		716,854		1,616,024		151,717		1,923,000		174,475
TOTAL EXPEND Before FRINGE/ISC	75.12	3,946,520	1.31	1,109,337	77.12	3,979,470	0.72	370,638	77.94	4,341,253	0.72	424,444
FRINGE BENEFITS		654,000		0		648,434		0		654,822		0
INTERNAL SERVICE CHARGES												
Computer Support		53,022		0		53,022		0		53,022		0
Telephone Support		10,272		0		10,944		0		10,488		0
Other Internal Charges		(182,500)		0		0		0		0		0
Overhead Charges		0		0		(182,500)		0		(145,000)		0
TOT INT SERV CHARGES	0.00	(119,206)	0.00	0	0.00	(118,534)	0.00	0	0.00	(81,490)	0.00	0
TOTAL EXPENDITURES	75.12	4,481,314	1.31	1,109,337	77.12	4,509,370	0.72	370,638	77.94	4,914,585	0.72	424,444

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		512,000		0		524,600		0		605,850		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		47,038		0		42,712		0		42,712
State Gov't Grants/Contracts		0		8,325		0		11,242		0		11,242
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		40,250		0		50,500		0		52,250		0
Other Sources		37,200		0		37,200		0		43,100		0
TOTAL REVENUE	0.00	589,450	0.00	55,363	0.00	612,300	0.00	53,954	0.00	701,200	0.00	53,954
BEGINNING BALANCE		106,590		0		245,543		0		198,616		0
TOTAL AVAILABLE		696,040		55,363		857,843		53,954		899,816		53,954
EXPENDITURES												
Professional Salaries	4.20	165,634	0.00	0	3.70	139,634	0.00	0	4.70	182,634	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	1.75	57,180	0.00	0	1.75	57,180	0.00	0	1.75	49,938	0.00	0
Federal Work-Study	0.00	0	2.83	47,038	0.00	0	2.57	42,712	0.00	0	2.57	42,712
State Work-Study	0.00	0	0.50	8,325	0.00	0	0.68	11,242	0.00	0	0.68	11,242
Other Salaries	3.62	60,336	0.00	0	4.00	66,610	0.00	0	3.34	55,770	0.00	0
Supplies & Expenses		336,215		0		402,228		0		374,865		0
Travel		8,760		0		12,210		0		16,760		0
Equipment		15,800		0		14,730		0		11,000		0
Fringe Benefits		72,397		0		65,197		0		82,691		0
TOT DIRECT EXPEND	10.57	751,968	3.33	55,363	10.45	793,435	3.25	53,954	10.79	809,304	3.25	53,954
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		10,944		0		9,792		0		9,996		0
Overhead Charges		37,500		0		37,500		0		0		0
TOT INT SERV CHARGES	0.00	48,444	0.00	0	0.00	47,292	0.00	0	0.00	9,996	0.00	0
TOTAL EXPENDITURES	10.57	800,412	3.33	55,363	10.45	840,727	3.25	53,954	10.79	819,300	3.25	53,954
TRANSFERS IN (OUT)		181,500		0		181,500		0		81,200		0
ENDING BALANCE	10.57	77,128	3.33	0	10.45	198,616	3.25	0	10.79	161,716	3.25	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		75,000		0		75,000		0		99,000		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	75,000	0.00	0	0.00	75,000	0.00	0	0.00	99,000	0.00	0
BEGINNING BALANCE		16,748		0		20,641		0		17,676		0
TOTAL AVAILABLE		91,748		0		95,641		0		116,676		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	0.27	4,443	0.00	0	0.00	0	0.00	0
Supplies & Expenses		43,848		0		42,946		0		67,824		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	43,848	0.00	0	0.27	47,389	0.00	0	0.00	67,824	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		576		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,152	0.00	0	0.00	576	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	0.00	45,000	0.00	0	0.27	47,965	0.00	0	0.00	69,000	0.00	0
TRANSFERS IN (OUT)		(30,000)		0		(30,000)		0		(30,000)		0
ENDING BALANCE	0.00	16,748	0.00	0	0.27	17,676	0.00	0	0.00	17,676	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		500		0		500		0		500		0
TOTAL REVENUE	0.00	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0
BEGINNING BALANCE		(76,075)		0		(76,201)		0		(76,201)		0
TOTAL AVAILABLE		(75,325)		0		(75,451)		0		(75,451)		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		20,750		0		20,750		0		20,750		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	20,750	0.00	0	0.00	20,750	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	20,750	0.00	0	0.00	20,750	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	(76,075)	0.00	0	0.00	(76,201)	0.00	0	0.00	(76,201)	0.00	0

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

37250

Intramurals

REVENUE

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(113,812)		0		(116,293)		0		(146,690)		0
TOTAL AVAILABLE		(113,812)		0		(116,293)		0		(146,690)		0
EXPENDITURES												
Professional Salaries	1.00	20,000	0.00	0	1.00	19,000	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	0.31	5,092	0.00	0	0.22	3,695	0.00	0
Supplies & Expenses		1,210		0		10,455		0		955		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		5,850		0		5,850		0		6,250		0
TOT DIRECT EXPEND	1.20	30,321	0.00	0	1.31	40,397	0.00	0	1.22	30,900	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		0		0		0		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	0	0.00	0
TOTAL EXPENDITURES	1.20	30,897	0.00	0	1.31	40,397	0.00	0	1.22	30,900	0.00	0
TRANSFERS IN (OUT)		10,000		0		10,000		0		10,000		0
ENDING BALANCE	1.20	(134,709)	0.00	0	1.31	(146,690)	0.00	0	1.22	(167,590)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		7,400		0		8,000		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	0	0.00	0	0.00	7,400	0.00	0	0.00	8,000	0.00	0
BEGINNING BALANCE		40,657		0		135,991		0		143,926		0
TOTAL AVAILABLE		40,657		0		143,391		0		151,926		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	20,654	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	1.20	20,000	0.00	0	1.20	20,000	0.00	0
Supplies & Expenses		6,650		0		15,120		0		7,267		0
Travel		0		0		0		0		0		0
Equipment		14,800		0		13,730		0		10,000		0
Fringe Benefits		13,500		0		13,500		0		12,036		0
TOT DIRECT EXPEND	2.55	100,913	0.00	0	2.55	108,313	0.00	0	2.55	88,024	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,176		0
Overhead Charges		37,500		0		37,500		0		0		0
TOT INT SERV CHARGES	0.00	38,652	0.00	0	0.00	38,652	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	2.55	139,565	0.00	0	2.55	146,965	0.00	0	2.55	89,200	0.00	0
TRANSFERS IN (OUT)		147,500		0		147,500		0		81,200		0
ENDING BALANCE	2.55	48,592	0.00	0	2.55	143,926	0.00	0	2.55	143,926	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		75,000		0		75,000		0		78,000		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	75,000	0.00	0	0.00	75,000	0.00	0	0.00	78,000	0.00	0
BEGINNING BALANCE		(10,368)		0		22,757		0		22,757		0
TOTAL AVAILABLE		64,632		0		97,757		0		100,757		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	0.00	0	0.00	0
Supplies & Expenses		7,424		0		7,424		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	1.38	30,424	0.00	0	1.38	30,424	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		576		0		576		0		0		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	0	0.00	0
TOTAL EXPENDITURES	1.38	31,000	0.00	0	1.38	31,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)		(44,000)		0		(44,000)		0		(78,000)		0
ENDING BALANCE	1.38	(10,368)	0.00	0	1.38	22,757	0.00	0	0.00	22,757	0.00	0

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

37200

Campus Life

REVENUE

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		144,000	0	0	147,500		0	0	151,000		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		9,000	0	0	11,500		0	0	17,000		0	0
Other Sources		0	0	0	0		0	0	0		0	0
TOTAL REVENUE	0.00	153,000	0.00	0	0.00	159,000	0.00	0	0.00	168,000	0.00	0
BEGINNING BALANCE		325,568		0		326,781		0		326,781		0
TOTAL AVAILABLE		478,568		0		485,781		0		494,781		0
EXPENDITURES												
Professional Salaries	1.35	45,855	0.00	0	1.35	45,855	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		37,483		0		40,033		0		42,711		0
Travel		6,760		0		10,210		0		14,760		0
Equipment		0		0		0		0		0		0
Fringe Benefits		23,800		0		23,800		0		25,500		0
TOT DIRECT EXPEND	2.35	149,544	0.00	0	2.35	155,544	0.00	0	2.35	164,472	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		3,456		0		3,456		0		3,528		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	3,456	0.00	0	0.00	3,456	0.00	0	0.00	3,528	0.00	0
TOTAL EXPENDITURES	2.35	153,000	0.00	0	2.35	159,000	0.00	0	2.35	168,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	2.35	325,568	0.00	0	2.35	326,781	0.00	0	2.35	326,781	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		200,000		0		201,700		0		269,850		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	200,000	0.00	0	0.00	201,700	0.00	0	0.00	269,850	0.00	0
BEGINNING BALANCE		120,989		0		149,981		0		149,981		0
TOTAL AVAILABLE		320,989		0		351,681		0		419,831		0
EXPENDITURES												
Professional Salaries	0.50	25,000	0.00	0	0.00	0	0.00	0	1.00	42,000	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	0.72	12,000	0.00	0
Supplies & Expenses		167,800		0		201,700		0		202,725		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		7,200		0		0		0		13,125		0
TOT DIRECT EXPEND	0.50	200,000	0.00	0	0.00	201,700	0.00	0	1.72	269,850	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	200,000	0.00	0	0.00	201,700	0.00	0	1.72	269,850	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.50	120,989	0.00	0	0.00	149,981	0.00	0	1.72	149,981	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		31,000		0		38,750		0		35,000		0
Other Sources		36,700		0		36,700		0		42,600		0
TOTAL REVENUE	0.00	67,700	0.00	0	0.00	75,450	0.00	0	0.00	77,600	0.00	0
BEGINNING BALANCE		(360,263)		0		(373,610)		0		(390,110)		0
TOTAL AVAILABLE		(292,563)		0		(298,160)		0		(312,510)		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	0.00	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	0.66	11,000	0.00	0	0.66	11,000	0.00	0	1.02	17,000	0.00	0
Supplies & Expenses		25,900		0		33,650		0		26,533		0
Travel		300		0		300		0		300		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,093		0		10,093		0		12,800		0
TOT DIRECT EXPEND	1.26	81,320	0.00	0	1.26	89,070	0.00	0	1.62	90,660	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		0		2,880		0		2,940		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,880	0.00	0	0.00	2,880	0.00	0	0.00	2,940	0.00	0
TOTAL EXPENDITURES	1.26	84,200	0.00	0	1.26	91,950	0.00	0	1.62	93,600	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	1.26	(376,763)	0.00	0	1.26	(390,110)	0.00	0	1.62	(406,110)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & Ct 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		162,161		0		153,567		0		148,567		0
TOTAL AVAILABLE		162,161		0		153,567		0		148,567		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	162,161	0.00	0	0.00	148,567	0.00	0	0.00	148,567	0.00	0

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

15A - 70

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		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	18,000	0.00	0	0.00	18,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		985		0		1,891		0		1,891		0
TOTAL AVAILABLE		18,985		0		19,891		0		1,891		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		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	18,000	0.00	0	0.00	18,000	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	18,000	0.00	0	0.00	18,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	985	0.00	0	0.00	1,891	0.00	0	0.00	1,891	0.00	0

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

11360

KEDP - FM

REVENUE

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		38		0		38		0
TOTAL AVAILABLE		0		0		38		0		38		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	0.75	29,284	0.00	0	0.75	29,284	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		7,150		0		6,100		0
Travel		1,700		0		1,700		0		1,700		0
Equipment		1,000		0		1,000		0		1,000		0
Fringe Benefits		11,954		0		11,954		0		12,980		0
TOT DIRECT EXPEND	1.33	76,848	0.00	0	1.33	76,848	0.00	0	1.33	76,824	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,176		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	1,176	0.00	0
TOTAL EXPENDITURES	1.33	78,000	0.00	0	1.33	78,000	0.00	0	1.33	78,000	0.00	0
TRANSFERS IN (OUT)		78,000		0		78,000		0		78,000		0
ENDING BALANCE	1.33	0	0.00	0	1.33	38	0.00	0	1.33	38	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		47,038		0		42,712		0		42,712
State Gov't Grants/Contracts		0		8,325		0		11,242		0		11,242
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	55,363	0.00	0	0.00	53,954	0.00	0	0.00	53,954
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		55,363		0		53,954		0		53,954
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	2.83	47,038	0.00	0	2.57	42,712	0.00	0	2.57	42,712
State Work-Study	0.00	0	0.50	8,325	0.00	0	0.68	11,242	0.00	0	0.68	11,242
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	3.33	55,363	0.00	0	3.25	53,954	0.00	0	3.25	53,954
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	3.33	55,363	0.00	0	3.25	53,954	0.00	0	3.25	53,954
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	3.33	0	0.00	0	3.25	0	0.00	0	3.25	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		1,142,954		0		854,457		0		982,346
State Gov't Grants/Contracts		0		69,097		0		22,459		0		25,631
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		477,739		0		631,245		0		725,854
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	1,689,790	0.00	0	0.00	1,508,161	0.00	0	0.00	1,733,831
BEGINNING BALANCE		724,601		0		815,296		0		715,296		0
TOTAL AVAILABLE		724,601		1,689,790		815,296		1,508,161		715,296		1,733,831
EXPENDITURES												
Professional Salaries	1.50	96,894	1.00	54,787	1.50	98,594	1.07	58,879	1.50	96,894	1.23	67,711
Full-Time Faculty	0.40	59,005	6.42	353,505	0.80	53,425	5.51	302,919	0.50	25,002	6.33	348,356
Secretarial/Clerical Salaries	1.00	28,138	0.72	25,130	1.25	40,692	0.23	8,164	1.00	28,138	0.27	9,389
Technician Salaries	0.00	0	0.07	2,495	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	3.13	93,214	0.00	0	2.26	67,305	0.00	0	2.60	77,401
Federal Work-Study	0.00	0	0.20	3,327	0.00	0	0.10	1,681	0.00	0	0.10	1,681
State Work-Study	0.00	0	0.17	2,772	0.00	0	0.12	1,997	0.00	0	0.12	1,997
Other Salaries	0.22	3,650	11.85	191,161	0.36	11,968	8.72	140,199	0.22	3,650	10.02	161,229
Supplies & Expenses		229,600		763,640		264,876		660,074		175,243		759,083
Travel		32,000		46,532		33,000		62,043		29,500		71,350
Equipment		93,973		17,334		43,231		93,062		93,973		107,021
Fringe Benefits		53,860		135,513		51,610		111,838		44,672		128,613
TOT DIRECT EXPEND	3.12	597,120	23.56	1,689,410	3.91	597,396	18.01	1,508,161	3.22	497,072	20.67	1,733,831
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,880		380		2,604		0		2,928		0
TOT INT SERV CHARGES	0.00	2,880	0.00	380	0.00	2,604	0.00	0	0.00	2,928	0.00	0
TOTAL EXPENDITURES	3.12	600,000	23.56	1,689,790	3.91	600,000	18.01	1,508,161	3.22	500,000	20.67	1,733,831
TRANSFERS IN (OUT)		600,000		0		500,000		0		500,000		0
ENDING BALANCE	3.12	724,601	23.56	0	3.91	715,296	18.01	0	3.22	715,296	20.67	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Research & Sponsored P 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		2,200		0		3,476		0		2,180		0
Travel		2,500		0		2,500		0		0		0
Equipment		500		0		500		0		0		0
Fringe Benefits		36,600		0		34,350		0		39,072		0
TOT DIRECT EXPEND	2.50	166,832	0.00	0	2.50	165,858	0.00	0	2.50	166,284	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		14,400		0		14,400		0
Travel		10,000		0		10,000		0		10,000		0
Equipment		600		0		600		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	1,700	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.40	59,005	0.00	0	0.80	53,425	0.00	0	0.50	25,002	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.25	12,554	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	0.22	3,650	0.00	0	0.36	11,968	0.00	0	0.22	3,650	0.00	0
Supplies & Expenses		188,000		0		222,000		0		133,663		0
Travel		19,500		0		20,500		0		19,500		0
Equipment		92,873		0		42,131		0		93,373		0
Fringe Benefits		17,260		0		17,260		0		5,600		0
TOT DIRECT EXPEND	0.62	380,288	0.00	0	1.41	381,538	0.00	0	0.72	280,788	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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 (Research)	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	1.00	54,787	0.00	0	1.07	58,879	0.00	0	1.23	67,711
Full-Time Faculty	0.00	0	6.42	353,505	0.00	0	5.51	302,919	0.00	0	6.33	348,356
Secretarial/Clerical Salaries	0.00	0	0.72	25,130	0.00	0	0.23	8,164	0.00	0	0.27	9,389
Technician Salaries	0.00	0	0.07	2,495	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	3.13	93,214	0.00	0	2.26	67,305	0.00	0	2.60	77,401
Federal Work-Study	0.00	0	0.20	3,327	0.00	0	0.10	1,681	0.00	0	0.10	1,681
State Work-Study	0.00	0	0.17	2,772	0.00	0	0.12	1,997	0.00	0	0.12	1,997
Other Salaries	0.00	0	11.85	191,161	0.00	0	8.72	140,199	0.00	0	10.02	161,229
Supplies & Expenses		0		763,640		0		660,074		0		759,083
Travel		0		46,532		0		62,043		0		71,350
Equipment		0		17,334		0		93,062		0		107,021
Fringe Benefits		0		135,513		0		111,838		0		128,613
TOT DIRECT EXPEND	0.00	0	23.56	1,689,410	0.00	0	18.01	1,508,161	0.00	0	20.67	1,733,831

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		280		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		605,000		0		777,170		0		805,900		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		4,940,428		0		4,550,512		0		5,226,232
State Gov't Grants/Contracts		0		3,112,642		0		2,712,255		0		3,116,845
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,256,478		0		1,360,873		0		1,564,546
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		103,760		0		0		0
Other Sources		5,000		0		19,248		0		5,000		0
TOTAL REVENUE	0.00	610,000	0.00	9,309,548	0.00	900,458	0.00	8,623,640	0.00	810,900	0.00	9,907,623
BEGINNING BALANCE		549,553		0		152,972		0		57,183		0
TOTAL AVAILABLE		1,159,553		9,309,548		1,053,430		8,623,640		868,083		9,907,623
EXPENDITURES												
Professional Salaries	8.45	410,451	37.51	2,148,723	6.00	396,721	34.81	1,982,064	8.50	339,087	40.03	2,279,373
Full-Time Faculty	1.07	32,205	7.90	433,675	0.38	37,428	7.66	424,181	0.00	0	8.81	487,808
Part-Time Faculty	0.26	5,200	8.73	174,699	0.25	4,950	6.57	131,340	0.00	0	7.56	151,041
Secretarial/Clerical Salaries	0.25	9,596	16.37	573,223	0.35	15,530	17.72	620,134	0.30	9,500	20.38	713,155
Technician Salaries	0.00	0	2.53	88,809	0.00	0	1.46	51,066	0.00	0	1.68	58,726
Federal Work-Study	0.00	0	2.29	38,063	0.00	0	2.48	41,218	0.00	0	2.48	41,218
State Work-Study	0.00	0	1.23	20,445	0.00	0	1.35	22,521	0.00	0	1.35	22,521
Other Salaries	1.38	10,430	38.59	609,986	0.76	17,662	35.43	740,306	0.21	3,430	40.73	851,351
Supplies & Expenses		203,119		3,794,830		343,559		3,257,002		375,911		3,745,551
Travel		27,538		227,864		46,693		199,184		12,953		229,060
Equipment		5,592		120,750		29,615		138,073		0		158,785
Fringe Benefits		141,250		1,034,815		135,278		982,126		101,508		1,129,446
TOT DIRECT EXPEND	11.41	845,381	115.15	9,265,882	7.74	1,027,436	107.48	8,589,215	9.01	842,389	123.02	9,868,035
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		8,735		43,666		11,291		34,425		10,091		39,588
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	8,735	0.00	43,666	0.00	11,291	0.00	34,425	0.00	10,091	0.00	39,588
TOTAL EXPENDITURES	11.41	854,116	115.15	9,309,548	7.74	1,038,727	107.48	8,623,640	9.01	852,480	123.02	9,907,623
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		42,480		0		42,480		0		42,480		0
ENDING BALANCE	11.41	347,917	115.15	0	7.74	57,183	107.48	0	9.01	58,083	123.02	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		122,600		0		122,600		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		12,746		0		0		0
TOTAL REVENUE	0.00	122,600	0.00	0	0.00	135,346	0.00	0	0.00	122,600	0.00	0
BEGINNING BALANCE		(26,695)		0		(23,728)		0		(34,255)		0
TOTAL AVAILABLE		95,905		0		111,618		0		88,345		0
EXPENDITURES												
Professional Salaries	0.75	82,527	0.00	0	0.70	82,129	0.00	0	1.70	82,527	0.00	0
Secretarial/Clerical Salaries	0.25	9,596	0.00	0	0.30	12,590	0.00	0	0.30	9,500	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	2,500	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		12,715		0		0		0
Travel		0		0		9,958		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		25,837		0		22,437		0		25,837		0
TOT DIRECT EXPEND	1.00	117,960	0.00	0	1.00	142,329	0.00	0	2.00	117,864	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,640		0		3,544		0		4,736		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	4,640	0.00	0	0.00	3,544	0.00	0	0.00	4,736	0.00	0
TOTAL EXPENDITURES	1.00	122,600	0.00	0	1.00	145,873	0.00	0	2.00	122,600	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	(26,695)	0.00	0	1.00	(34,255)	0.00	0	2.00	(34,255)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Upward Bound - State Appropriation 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		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		19,572		0		42,164		0		28,864		0
TOTAL AVAILABLE		19,572		0		42,164		0		28,864		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		9,700		0		0		0
Travel		0		0		3,600		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	13,300	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	13,300	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	19,572	0.00	0	0.00	28,864	0.00	0	0.00	28,864	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		228,300		0		228,300		0		229,200		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	228,300	0.00	0	0.00	228,300	0.00	0	0.00	229,200	0.00	0
BEGINNING BALANCE		246,959		0		111,508		0		111,508		0
TOTAL AVAILABLE		475,259		0		339,808		0		340,708		0
EXPENDITURES												
Professional Salaries	2.00	53,818	0.00	0	1.00	48,000	0.00	0	2.00	53,818	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		147,660		0		153,871		0		147,660		0
Travel		10,500		0		1,577		0		9,324		0
Equipment		0		0		7,378		0		0		0
Fringe Benefits		16,322		0		16,322		0		16,322		0
TOT DIRECT EXPEND	2.00	228,300	0.00	0	1.00	227,148	0.00	0	2.00	227,124	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		1,152		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	1,152	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	2.00	228,300	0.00	0	1.00	228,300	0.00	0	2.00	228,300	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	246,959	0.00	0	1.00	111,508	0.00	0	2.00	112,408	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		6,502		0		5,000		0
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	6,502	0.00	0	0.00	5,000	0.00	0
BEGINNING BALANCE		(20,733)		0		(34,161)		0		(34,161)		0
TOTAL AVAILABLE		(15,733)		0		(27,659)		0		(29,161)		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		5,073		0		5,049		0
Travel		3,629		0		5,131		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	36,128	0.00	0	0.81	37,630	0.00	0	0.81	36,104	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,152		0		1,152		0		1,176		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	1,176	0.00	0
TOTAL EXPENDITURES	0.81	37,280	0.00	0	0.81	38,782	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	(20,733)	0.00	0	0.81	(34,161)	0.00	0	0.81	(34,161)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		(86,024)		0		(85,754)		0		(85,754)		0
TOTAL AVAILABLE		(86,024)		0		(85,754)		0		(85,754)		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	(86,024)	0.00	0	0.00	(85,754)	0.00	0	0.00	(85,754)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		209,300		0		209,300		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	209,300	0.00	0	0.00	209,300	0.00	0	0.00	209,300	0.00	0
BEGINNING BALANCE		53,370		0		66,633		0		66,633		0
TOTAL AVAILABLE		262,670		0		275,933		0		275,933		0
EXPENDITURES												
Professional Salaries	3.00	149,855	0.00	0	2.00	124,554	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	0.00	0	0.00	0	0.34	5,712	0.00	0	0.00	0	0.00	0
Supplies & Expenses		13,002		0		12,438		0		13,002		0
Travel		0		0		17,653		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		43,500		0		43,500		0		43,440		0
TOT DIRECT EXPEND	3.00	206,357	0.00	0	2.34	203,857	0.00	0	3.00	206,297	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,943		0		5,443		0		3,003		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,943	0.00	0	0.00	5,443	0.00	0	0.00	3,003	0.00	0
TOTAL EXPENDITURES	3.00	209,300	0.00	0	2.34	209,300	0.00	0	3.00	209,300	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	3.00	53,370	0.00	0	2.34	66,633	0.00	0	3.00	66,633	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		44,800		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	44,800	0.00	0	0.00	44,800	0.00	0	0.00	44,800	0.00	0
BEGINNING BALANCE		0		0		4,106		0		(298)		0
TOTAL AVAILABLE		44,800		0		48,906		0		44,502		0
EXPENDITURES												
Professional Salaries	0.60	34,461	0.00	0	0.20	33,979	0.00	0	1.20	34,461	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.05	2,940	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		2,786		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,339		0		9,499		0		10,339		0
TOT DIRECT EXPEND	0.60	44,800	0.00	0	0.25	49,204	0.00	0	1.20	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	0.60	44,800	0.00	0	0.25	49,204	0.00	0	1.20	44,800	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.60	0	0.00	0	0.25	(298)	0.00	0	1.20	(298)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		280		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		172,170		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	172,450	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		6,833		0		33,097		0		0		0
TOTAL AVAILABLE		6,833		0		205,547		0		0		0
EXPENDITURES												
Professional Salaries	1.50	71,364	0.00	0	1.50	68,660	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.07	32,205	0.00	0	0.38	37,428	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.26	5,200	0.00	0	0.25	4,950	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	1.17	7,000	0.00	0	0.21	3,520	0.00	0	0.00	0	0.00	0
Supplies & Expenses		27,184		0		27,845		0		0		0
Travel		13,409		0		8,124		0		0		0
Equipment		5,592		0		22,237		0		0		0
Fringe Benefits		39,682		0		32,783		0		0		0
TOT DIRECT EXPEND	4.00	201,636	0.00	0	2.34	205,547	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	4.00	201,636	0.00	0	2.34	205,547	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	4.00	(194,803)	0.00	0	2.34	0	0.00	0	0.00	0	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Public § 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		356,270		0		4,646		0		4,646		0
TOTAL AVAILABLE		356,270		0		4,646		0		4,646		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	356,270	0.00	0	0.00	4,646	0.00	0	0.00	4,646	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		4,940,428		0		4,550,512		0		5,226,232
State Gov't Grants/Contracts		0		3,112,642		0		2,712,255		0		3,116,845
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,256,478		0		1,360,873		0		1,564,546
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	9,309,548	0.00	0	0.00	8,623,640	0.00	0	0.00	9,907,623
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		9,309,548		0		8,623,640		0		9,907,623
EXPENDITURES												
Professional Salaries	0.00	0	37.51	2,148,723	0.00	0	34.81	1,982,064	0.00	0	40.03	2,279,373
Full-Time Faculty	0.00	0	7.90	433,675	0.00	0	7.66	424,181	0.00	0	8.81	487,808
Part-Time Faculty	0.00	0	8.73	174,699	0.00	0	6.57	131,340	0.00	0	7.56	151,041
Secretarial/Clerical Salaries	0.00	0	16.37	573,223	0.00	0	17.72	620,134	0.00	0	20.38	713,155
Technician Salaries	0.00	0	2.53	88,809	0.00	0	1.46	51,066	0.00	0	1.68	58,726
Federal Work-Study	0.00	0	2.29	38,063	0.00	0	2.48	41,218	0.00	0	2.48	41,218
State Work-Study	0.00	0	1.23	20,445	0.00	0	1.35	22,521	0.00	0	1.35	22,521
Other Salaries	0.00	0	38.59	609,986	0.00	0	35.43	740,306	0.00	0	40.73	851,351
Supplies & Expenses		0		3,794,830		0		3,257,002		0		3,745,551
Travel		0		227,864		0		199,184		0		229,060
Equipment		0		120,750		0		138,073		0		158,785
Fringe Benefits		0		1,034,815		0		982,126		0		1,129,446
TOT DIRECT EXPEND	0.00	0	115.15	9,265,882	0.00	0	107.48	8,589,215	0.00	0	123.02	9,868,035
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		43,666		0		34,425		0		39,588
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	43,666	0.00	0	0.00	34,425	0.00	0	0.00	39,588
TOTAL EXPENDITURES	0.00	0	115.15	9,309,548	0.00	0	107.48	8,623,640	0.00	0	123.02	9,907,623
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	115.15	0	0.00	0	107.48	0	0.00	0	123.02	0

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

18A - 90

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		14,192		0		13,513		0		13,513
State Gov't Grants/Contracts		0		3,917		0		2,914		0		2,914
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		26,500		0		37,690		0		41,500		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	26,500	0	18,109	0.00	37,690	0	16,427	0.00	41,500	0	16,427
BEGINNING BALANCE		90,602		0		104,794		0		81,045		0
TOTAL AVAILABLE		117,102		18,109		142,484		16,427		122,545		16,427
EXPENDITURES												
Professional Salaries	11.30	617,226	0	0	10.10	581,764	0	0	11.13	615,026	0	0
Secretarial/Clerical Salaries	2.10	55,373	0	0	2.10	55,373	0	0	2.10	55,373	0	0
Technician Salaries	2.25	61,608	0	0	3.43	97,070	0	0	2.30	117,808	0	0
Federal Work-Study	0.00	0	0.85	14,192	0.00	0	0.81	13,513	0.00	0	0.81	13,513
State Work-Study	0.00	0	0.24	3,917	0.00	0	0.18	2,914	0.00	0	0.18	2,914
Other Salaries	2.64	44,000	0	0	2.64	44,000	0	0	2.64	44,000	0	0
Supplies & Expenses		1,174,533		0		1,215,028		0		1,209,158		0
Travel		2,500		0		4,703		0		2,500		0
Equipment		3,000		0		33,306		0		16,000		0
Telephone Support		0		0		0		0		1,176		0
Fringe Benefits		217,554		0		217,554		0		248,582		0
TOT DIRECT EXPEND	18.29	2,175,794	1.09	18,109	18.27	2,248,798	0.99	16,427	18.17	2,309,623	0.99	16,427
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction Exh. 10		(694,041)		0		(696,057)		0		(709,851)		0
Academic Support Exh. 11		(213,759)		0		(213,759)		0		(214,035)		0
Student Services Exh. 12		(245,011)		0		(245,251)		0		(246,239)		0
Institutional Support Exh. 13		(376,794)		0		(372,906)		0		(420,785)		0
Oper & Maint of Plant Exh. 14		(63,294)		0		(63,966)		0		(63,510)		0
Student Social & Cultural Exh. 15		(10,944)		0		(9,792)		0		(9,996)		0
Research Exh. 16		(2,880)		0		(2,604)		0		(2,928)		0
Public Service Exh. 17		(8,735)		0		(11,291)		0		(10,091)		0
Internal Service Dept. Exh. 18		(1,248)		0		0		0		(1,176)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(5,760)		0		(5,760)		0		(7,056)		0
Intercollegiate Athletics Exh. 21		(8,432)		0		(13,040)		0		(14,112)		0
Other internal Charges		(41,034)		0		(40,124)		0		(51,149)		0
Miscellaneous		(78,210)		0		(81,073)		0		(77,793)		0
Restricted & Agency Funds		(65,403)		0		(59,922)		0		(68,910)		0
TOTAL INT COMP/TEL CHARGES	0.00	(1,815,545)	0	0	0.00	(1,815,545)	0	0	0.00	(1,897,631)	0	0
NET INCREASE(DECREASE)	18.29	(243,147)	1.09	0	18.27	(290,769)	0.99	0	18.17	(289,447)	0.99	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		(335,000)	0	0		(371,814)	0	0		(370,000)	0	0
Academic Support Exh. 11		0	0	0		0	0	0		0	0	0
Student Services Exh. 12		0	0	0		0	0	0		0	0	0
Institutional Support Exh. 13		0	0	0		0	0	0		0	0	0
Oper & Maint of Plant Exh. 14		0	0	0		0	0	0		0	0	0
Student Social & Cultural Exh. 15		0	0	0		0	0	0		0	0	0
Research Exh. 16		0	0	0		0	0	0		0	0	0
Public Service Exh. 17		0	0	0		0	0	0		0	0	0
Internal Service Dept. Exh. 18		0	0	0		0	0	0		0	0	0
Student Financial Aid Exh. 19		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises Exh. 20		0	0	0		0	0	0		0	0	0
Intercollegiate Athletics Exh. 21		0	0	0		0	0	0		0	0	0
Other internal Charges		0	0	0		0	0	0		0	0	0
Miscellaneous		0	0	0		0	0	0		0	0	0
Restricted & Agency Funds		0	0	0		0	0	0		0	0	0
TOTAL CHGS to DIRECT EXP	0.00	(335,000)	0	0	0.00	(371,814)	0	0	0.00	(370,000)	0	0
NET INCREASE(DECREASE)	18.29	91,853	1.09	0	18.27	81,045	0.99	0	18.17	80,553	0.99	0
NET EXPENDITURES	18.29	25,249	1.09	18,109	18.27	61,439	0.99	16,427	18.17	41,992	0.99	16,427
NET INCREASE (DECREASE)	18.29	91,853	1.09	0	18.27	81,045	0.99	0	18.17	80,553	0.99	0
TRANSFERS IN (OUT) - I&G		0				0				0		
ENDING BALANCE		91,853		0		81,045		0		80,553		0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	10.20	575,942	0	0	10.00	575,942	0	0	11.03	609,204	0	0
Secretarial/Clerical Salaries	2.00	53,598	0	0	2.00	53,598	0	0	2.00	53,598	0	0
Technician Salaries	1.00	26,705	0	0	1.00	26,705	0	0	1.00	45,443	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	1.50	25,000	0	0	1.50	25,000	0	0	1.50	25,000	0	0
Supplies & Expenses		532,582		0		515,933		0		532,582		0
Travel		2,500		0		4,703		0		2,500		0
Equipment		3,000		0		17,446		0		3,000		0
Fringe Benefits		190,719		0		190,719		0		221,300		0
TOT DIRECT EXPEND	14.70	1,410,046	0	0	14.50	1,410,046	0	0	15.53	1,492,627	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		(378,474)		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	(1,372,631)	0	0
NET INCREASE(DECREASE)	14.70	(84,503)	0	0	14.50	(84,503)	0	0	15.53	(119,996)	0	0

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

	29000	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services													
REVENUE													
Tuition and Fees			0	0		0	0		0	0		0	0
Federal Gov't Appropriations			0	0		0	0		0	0		0	0
State Gov't Appropriations			0	0		0	0		0	0		0	0
Local Gov't Appropriations			0	0		0	0		0	0		0	0
Federal Gov't Grants/Contracts			0	0		0	0		0	0		0	0
State Gov't Grants/Contracts			0	0		0	0		0	0		0	0
Local Gov't Grants/Contracts			0	0		0	0		0	0		0	0
Private Gifts/Grants/Contracts			0	0		0	0		0	0		0	0
Endowments/Land/Perm Fund			0	0		0	0		0	0		0	0
Sales and Services			0	0		0	0		0	0		0	0
Other Sources			0	0		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	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		0.72	12,000	0	0	0.72	12,000	0	0	0.72	12,000	0	0
Supplies & Expenses			392,826	0	0		392,826	0	0		392,826	0	0
Travel			0	0	0		0	0	0		0	0	0
Equipment			0	0	0		0	0	0		0	0	0
Fringe Benefits			670	0	0		670	0	0		670	0	0
TOT DIRECT EXPEND		0.72	405,496	0	0	0.72	405,496	0	0	0.72	405,496	0	0
INTERNAL TELEPHONE LINE CHARGES:													
Instruction	Exh. 10		(163,824)	0	0		(165,840)	0	0		(179,634)	0	0
Academic Support	Exh. 11		(14,928)	0	0		(14,928)	0	0		(15,204)	0	0
Student Services	Exh. 12		(32,924)	0	0		(33,164)	0	0		(34,152)	0	0
Institutional Support	Exh. 13		(45,408)	0	0		(41,520)	0	0		(42,311)	0	0
Oper & Maint of Plant	Exh. 14		(10,272)	0	0		(10,944)	0	0		(10,488)	0	0
Student Social & Cultural	Exh. 15		(10,944)	0	0		(9,792)	0	0		(9,996)	0	0
Research	Exh. 16		(2,880)	0	0		(2,604)	0	0		(2,928)	0	0
Public Service	Exh. 17		(8,735)	0	0		(11,291)	0	0		(10,091)	0	0
Internal Service Dept.	Exh. 18		(1,248)	0	0		0	0	0		(1,176)	0	0
Student Financial Aid	Exh. 19		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises	Exh. 20		(5,760)	0	0		(5,760)	0	0		(7,056)	0	0
Intercollegiate Athletics	Exh. 21		(8,432)	0	0		(13,040)	0	0		(14,112)	0	0
Other internal Charges			(41,034)	0	0		(40,124)	0	0		(51,149)	0	0
Miscellaneous			(78,210)	0	0		(81,073)	0	0		(77,793)	0	0
Restricted & Agency Funds			(65,403)	0	0		(59,922)	0	0		(68,910)	0	0
TOTAL INT TEL LINE CHARGES		0.00	(490,002)	0	0	0.00	(490,002)	0	0	0.00	(525,000)	0	0
NET INCREASE(DECREASE)		0.72	84,506	0	0	0.72	84,506	0	0	0.72	119,504	0	0

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

	32700	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office													
REVENUE													
Tuition and Fees		0	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	0
State Gov't Appropriations		0	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	0
Federal Gov't Grants/Contracts		0	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	0
Local Gov't Grants/Contracts		0	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	0
Endowments/Land/Perm Fund		0	0	0	0	0	0	0	0	0	0	0	0
Sales and Services		23,500	0	23,500	0	23,500	0	23,500	0	23,500	0	23,500	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0	0
TOTAL REVENUE		0.00	23,500	0	0	0.00	23,500	0	0	0.00	23,500	0	0
EXPENDITURES													
Professional Salaries		1.00	35,462	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	1.00	35,462	0	0	1.00	35,462	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			53,500	0	0		78,500	0	0		52,000	0	0
Travel			0	0	0		0	0	0		0	0	0
Equipment			0	0	0		0	0	0		0	0	0
Telephone Support			0	0	0		0	0	0		1,176	0	0
Fringe Benefits			11,290	0	0		11,290	0	0		12,862	0	0
TOT DIRECT EXPEND		1.42	107,252	0	0	1.42	132,252	0	0	1.42	108,500	0	0
Instruction	Exh. 10		(85,000)	0	0		(85,000)	0	0		(85,000)	0	0
Academic Support	Exh. 11		0	0	0		0	0	0		0	0	0
Student Services	Exh. 12		0	0	0		0	0	0		0	0	0
Institutional Support	Exh. 13		0	0	0		0	0	0		0	0	0
Oper & Maint of Plant	Exh. 14		0	0	0		0	0	0		0	0	0
Student Social & Cultural	Exh. 15		0	0	0		0	0	0		0	0	0
Research	Exh. 16		0	0	0		0	0	0		0	0	0
Public Service	Exh. 17		0	0	0		0	0	0		0	0	0
Internal Service Dept.	Exh. 18		0	0	0		0	0	0		0	0	0
Student Financial Aid	Exh. 19		0	0	0		0	0	0		0	0	0
Auxiliary Enterprises	Exh. 20		0	0	0		0	0	0		0	0	0
Intercollegiate Athletics	Exh. 21		0	0	0		0	0	0		0	0	0
Other internal Charges			0	0	0		0	0	0		0	0	0
Miscellaneous			0	0	0		0	0	0		0	0	0
Restricted & Agency Funds			0	0	0		0	0	0		0	0	0
TOTAL INT SERV CHARGES		0.00	(85,000)	0	0	0.00	(85,000)	0	0	0.00	(85,000)	0	0
NET INCREASE(DECREASE)		1.42	1,248	0	0	1.42	(23,752)	0	0	1.42	0	0	0

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

		Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
		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
Federal Gov't Appropriations		0		0	0		0	0		0	0		0
State Gov't Appropriations		0		0	0		0	0		0	0		0
Local Gov't Appropriations		0		0	0		0	0		0	0		0
Federal Gov't Grants/Contracts		0		0	0		0	0		0	0		0
State Gov't Grants/Contracts		0		0	0		0	0		0	0		0
Local Gov't Grants/Contracts		0		0	0		0	0		0	0		0
Private Gifts/Grants/Contracts		0		0	0		0	0		0	0		0
Endowments/Land/Perm Fund		0		0	0		0	0		0	0		0
Sales and Services		3,000		0	14,190		0	18,000		0	0		0
Other Sources		0		0	0		0	0		0	0		0
TOTAL REVENUE		0.00	3,000	0	0	0.00	14,190	0	0	0.00	18,000	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		1.25	34,903	0	0	1.43	34,903	0	0	0.30	36,903	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			195,625		0		227,769		0		231,750		0
Travel			0		0		0		0		0		0
Equipment			0		0		15,860		0		13,000		0
Fringe Benefits			14,875		0		14,875		0		13,750		0
TOT DIRECT EXPEND		1.45	253,000	0	0	1.63	301,004	0	0	0.50	303,000	0	0
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10		(250,000)		0		(286,814)		0		(285,000)		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	(250,000)	0	0	0.00	(286,814)	0	0	0.00	(285,000)	0	0
NET INCREASE(DECREASE)		1.45	0	0	0	1.63	0	0	0	0.50	0	0	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		14,192		0		13,513		0		13,513
State Gov't Grants/Contracts		0		3,917		0		2,914		0		2,914
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	18,109	0.00	0	0	16,427	0.00	0	0	16,427
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	0.85	14,192	0.00	0	0.81	13,513	0.00	0	0.81	13,513
State Work-Study	0.00	0	0.24	3,917	0.00	0	0.18	2,914	0.00	0	0.18	2,914
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	1.09	18,109	0.00	0	0.99	16,427	0.00	0	0.99	16,427

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL			6,001,239			5,943,718			5,943,718			5,943,718
SEOG			186,633			186,633			186,633			186,633
Other			208,959			141,605			141,605			141,605
SUBTOT FEDERAL		0	6,396,831		0	6,271,956		0	6,271,956		0	6,271,956
STATE												
State Student Incentive Grant			275,105			238,252			238,252			238,252
Lottery Success Scholarships			701,635			693,020			693,020			693,020
Other			114,545			88,688			88,688			88,688
SUBTOT STATE		0	1,091,285		0	1,019,960		0	1,019,960		0	1,019,960
LOCAL												
PRIVATE												
			789,536		0	793,799			793,799			793,799
TOTAL REVENUE		0	8,277,652		0	8,085,715		0	8,085,715		0	8,085,715
BEGINNING BALANCE		353,075	0		567,413	0		567,413	0		567,413	0
TOTAL AVAILABLE		353,075	8,277,652		567,413	8,085,715		567,413	8,085,715		567,413	8,085,715
EXPENDITURES:												
FEDERAL												
PELL			6,001,239			5,943,718			5,943,718			5,943,718
SEOG	12500-39030	62,211	186,633		62,211	186,633		62,211	186,633			186,633
Other			208,959			141,605			141,605			141,605
SUBTOT FEDERAL		62,211	6,396,831		62,211	6,271,956		62,211	6,271,956			6,271,956
STATE												
State Student Incentive Grant			275,105			238,252			238,252			238,252
Lottery Success Scholarships			701,635			693,020			693,020			693,020
3% Scholarships	12500-39020	343,174			343,174			343,174				0
NMHU Scholarships	12500-39040	400,000			400,000			500,000				0
Other	12501-12502	0	114,545		0	88,688		0	88,688			88,688
SUBTOT STATE		743,174	1,091,285		743,174	1,019,960		843,174	1,019,960			1,019,960
LOCAL												
PRIVATE												
			789,536			793,799			793,799			793,799
TOTAL EXPENDITURES		805,385	8,277,652		805,385	8,085,715		905,385	8,085,715			8,085,715
TRANSFERS IN (OUT):												
SEOG Match		62,211			62,211			62,211				
3% Scholarships		343,174			343,174			343,174				
NMHU Scholarships		400,000			400,000			500,000				
TOTAL TRANSFERS		805,385	0		805,385	0		905,385	0			
ENDING BALANCE		353,075	0		567,413	0		567,413	0			

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		95,590		0		299,370		0		334,000		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		33,692		0		27,506		0		27,506
State Gov't Grants/Contracts		0		4,951		0		2,848		0		2,848
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		4,709,419		0		5,732,418		0		6,186,520		0
Other Sources		84,000		0		312,000		0		88,000		0
TOTAL REVENUE	0.00	4,889,009	0.00	38,643	0.00	6,343,788	0.00	30,354	0.00	6,608,520	0.00	30,354
BEGINNING BALANCE		9,218		0		(755,138)		0		3,493		0
TOTAL AVAILABLE		4,898,227		38,643		5,588,650		30,354		6,612,013		30,354
EXPENDITURES												
Professional Salaries	6.93	322,485	0.00	0	6.80	289,967	0.00	0	7.80	293,614	0.00	0
Secretarial/Clerical Salaries	3.36	89,562	0.00	0	3.36	89,562	0.00	0	3.00	79,598	0.00	0
Technician Salaries	22.00	425,693	0.00	0	21.18	349,548	0.00	0	17.12	342,366	0.00	0
Federal Work-Study	0.00	0	2.02	33,692	0.00	0	1.65	27,506	0.00	0	1.65	27,506
State Work-Study	0.00	0	0.30	4,951	0.00	0	0.17	2,848	0.00	0	0.17	2,848
Other Salaries	20.06	326,450	0.00	0	18.35	323,450	0.00	0	22.83	372,250	0.00	0
Supplies & Expenses		586,196		0		583,024		0		548,529		0
Purchases for Resale		1,260,200		0		2,165,439		0		2,699,840		0
Travel		4,300		0		3,900		0		5,300		0
Equipment		12,550		0		19,900		0		13,550		0
Fringe Benefits		247,572		0		238,429		0		248,142		0
TOT DIRECT EXPEND	52.35	3,275,008	2.32	38,643	49.69	4,063,219	1.82	30,354	50.75	4,603,189	1.82	30,354
INTERNAL SERVICE CHARGES												
Other Internal Charges		145,000		0		0		0		0		0
Computer Support		0		0		0		0		0		0
Telephone Support		5,760		0		5,760		0		7,056		0
Overhead Charges		30,000		0		175,000		0		175,000		0
TOT INT SERV CHARGES	0.00	180,760	0.00	0	0.00	180,760	0.00	0	0.00	182,056	0.00	0
TOTAL EXPENDITURES	52.35	3,455,768	2.32	38,643	49.69	4,243,979	1.82	30,354	50.75	4,785,245	1.82	30,354
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		(1,341,178)		0		(1,341,178)		0		(1,245,000)		0
NET TRANSFERS	0.00	(1,341,178)	0.00	0	0.00	(1,341,178)	0.00	0	0.00	(1,245,000)	0.00	0
ENDING BALANCE	52.35	101,281	2.32	0	49.69	3,493	1.82	0	50.75	581,768	1.82	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore	32100, 32155											
REVENUE												
Tuition and Fees		0		0		200,000		0		225,000		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		975,000		0		1,100,000		0
Other Sources		0		0		228,000		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	1,403,000	0.00	0	0.00	1,325,000	0.00	0
BEGINNING BALANCE		(150,774)		0		(168,982)		0		334,018		0
TOTAL AVAILABLE		(150,774)		0		1,234,018		0		1,659,018		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		0		0		900,000		0		1,100,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	1,100,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	900,000	0.00	0	0.00	1,100,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	(150,774)	0.00	0	0.00	334,018	0.00	0	0.00	559,018	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		20,200		0		20,200		0		27,200		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	20,200	0.00	0	0.00	20,200	0.00	0	0.00	27,200	0.00	0
BEGINNING BALANCE		(294,968)		0		(287,207)		0		(287,207)		0
TOTAL AVAILABLE		(274,768)		0		(267,007)		0		(260,007)		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		4,714		0		4,714		0		4,800		0
TOT DIRECT EXPEND	0.30	20,200	0.00	0	0.30	20,200	0.00	0	0.30	20,286	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	20,200	0.00	0	0.30	20,200	0.00	0	0.30	20,286	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	(294,968)	0.00	0	0.30	(287,207)	0.00	0	0.30	(280,293)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		1,272,439		0		1,776,500		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	1,175,200	0.00	0	0.00	1,272,439	0.00	0	0.00	1,776,500	0.00	0
BEGINNING BALANCE		400,735		0		643,204		0		743,204		0
TOTAL AVAILABLE		1,575,935		0		1,915,643		0		2,519,704		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		1,142,439		0		1,474,840		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	1,142,439	0.00	0	0.00	1,474,840	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		1,176		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	31,176	0.00	0
TOTAL EXPENDITURES	0.00	1,175,200	0.00	0	0.00	1,172,439	0.00	0	0.00	1,506,016	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	400,735	0.00	0	0.00	743,204	0.00	0	0.00	1,013,688	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		2,292,219		0		2,292,219		0		2,333,320		0
Other Sources		37,000		0		37,000		0		48,000		0
TOTAL REVENUE	0.00	2,389,219	0.00	0	0.00	2,389,219	0.00	0	0.00	2,441,320	0.00	0
BEGINNING BALANCE		1,649,816		0		1,670,482		0		1,670,482		0
TOTAL AVAILABLE		4,039,035		0		4,059,701		0		4,111,802		0
EXPENDITURES												
Professional Salaries	2.00	84,533	0.00	0	1.00	61,905	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	2.00	56,554	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	11.48	191,000	0.00	0	12.15	211,000	0.00	0	10.88	181,000	0.00	0
Supplies & Expenses		293,131		0		290,531		0		293,056		0
Travel		3,200		0		2,800		0		4,200		0
Equipment		5,700		0		8,700		0		7,700		0
Fringe Benefits		44,670		0		47,298		0		44,670		0
TOT DIRECT EXPEND	15.84	680,288	0.00	0	15.51	680,288	0.00	0	14.88	671,713	0.00	0
INTERNAL SERVICE CHARGES												
Other Internal Charges		145,000		0		0		0		0		0
Computer Support		0		0		0		0		0		0
Telephone Support		4,032		0		4,032		0		4,116		0
Overhead Charges		0		0		145,000		0		145,000		0
TOT INT SERV CHARGES	0.00	149,032	0.00	0	0.00	149,032	0.00	0	0.00	149,116	0.00	0
TOTAL EXPENDITURES	15.84	829,320	0.00	0	15.51	829,320	0.00	0	14.88	820,829	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		(218,721)		0		(218,721)		0		(265,404)		0
Retirement of Indebtedness		(1,341,178)		0		(1,341,178)		0		(1,245,000)		0
NET TRANSFERS	0.00	(1,559,899)	0.00	0	0.00	(1,559,899)	0.00	0	0.00	(1,510,404)	0.00	0
INCREASE (DECREASE) in NET ASSETS	15.84	1,649,816	0.00	0	15.51	1,670,482	0.00	0	14.88	1,780,569	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		34,590	0	0		38,370	0	0		48,000	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	34,590	0.00	0	0.00	38,370	0.00	0	0.00	48,000	0.00	0
BEGINNING BALANCE		(206)		0		2,505		0		2,505		0
TOTAL AVAILABLE		34,384		0		40,875		0		50,505		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		32,240		0		36,020		0		45,650		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	34,590	0.00	0	0.00	38,370	0.00	0	0.00	48,000	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	34,590	0.00	0	0.00	38,370	0.00	0	0.00	48,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	(206)	0.00	0	0.00	2,505	0.00	0	0.00	2,505	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		720,000		0		720,000		0		660,500		0
Other Sources		15,000		0		15,000		0		15,000		0
TOTAL REVENUE	0.00	735,000	0.00	0	0.00	735,000	0.00	0	0.00	675,500	0.00	0
BEGINNING BALANCE		(1,196,130)		0		(1,590,633)		0		(1,498,568)		0
TOTAL AVAILABLE		(461,130)		0		(855,633)		0		(823,068)		0
EXPENDITURES												
Professional Salaries	3.00	151,525	0.00	0	4.00	146,525	0.00	0	4.00	146,526	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	39,672	0.00	0	1.18	42,672	0.00	0	1.12	23,924	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	7.68	120,450	0.00	0	5.30	97,450	0.00	0	10.75	171,250	0.00	0
Supplies & Expenses		156,502		0		171,500		0		140,500		0
Purchases for Resale		115,000		0		123,000		0		125,000		0
Travel		100		0		100		0		100		0
Equipment		0		0		0		0		0		0
Fringe Benefits		59,688		0		61,688		0		78,060		0
TOT DIRECT EXPEND	12.68	642,937	0.00	0	10.48	642,935	0.00	0	15.87	685,360	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	12.68	642,937	0.00	0	10.48	642,935	0.00	0	15.87	685,360	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	12.68	(1,104,067)	0.00	0	10.48	(1,498,568)	0.00	0	15.87	(1,508,428)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		(104,924)		0		(466,265)		0		(466,265)		0
TOTAL AVAILABLE		(104,924)		0		(466,265)		0		(466,265)		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)												
Non-Mandatory		0		0		0		0		0		0
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	(104,924)	0.00	0	0.00	(466,265)	0.00	0	0.00	(466,265)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		426,800		0		347,560		0		199,000		0
Other Sources		2,000		0		2,000		0		0		0
TOTAL REVENUE	0.00	429,800	0.00	0	0.00	350,560	0.00	0	0.00	200,000	0.00	0
BEGINNING BALANCE		(386,109)		0		(649,884)		0		(636,318)		0
TOTAL AVAILABLE		43,691		0		(299,324)		0		(436,318)		0
EXPENDITURES												
Professional Salaries	1.63	70,941	0.00	0	1.50	66,051	0.00	0	1.50	47,069	0.00	0
Secretarial/Clerical Salaries	1.00	31,508	0.00	0	1.00	31,508	0.00	0	1.00	23,044	0.00	0
Technician Salaries	11.00	211,000	0.00	0	13.00	136,084	0.00	0	7.00	117,550	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	0.60	10,000	0.00	0
Supplies & Expenses		5,623		0		5,623		0		3,623		0
Travel		1,000		0		1,000		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		93,000		0		80,000		0		50,300		0
TOT DIRECT EXPEND	14.53	428,072	0.00	0	16.40	335,266	0.00	0	10.10	252,586	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,728		0		1,728		0		1,764		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	1,764	0.00	0
TOTAL EXPENDITURES	14.53	429,800	0.00	0	16.40	336,994	0.00	0	10.10	254,350	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	14.53	(386,109)	0.00	0	16.40	(636,318)	0.00	0	10.10	(690,668)	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Conferences												
32301												
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		60,000		0		90,000		0		90,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	60,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
BEGINNING BALANCE		0		0		11,780		0		46,780		0
TOTAL AVAILABLE		60,000		0		101,780		0		136,780		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	4,500	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		500		0		0		0		0		0
TOT DIRECT EXPEND	0.00	5,000	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	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		(55,000)		0		(55,000)		0		(60,000)		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	(55,000)	0.00	0	0.00	(55,000)	0.00	0	0.00	(60,000)	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	46,780	0.00	0	0.00	76,780	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		0		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	0	0.00	0
BEGINNING BALANCE		91,778		0		106,894		0		121,894		0
TOTAL AVAILABLE		106,778		0		121,894		0		121,894		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		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	15,000	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	15,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	91,778	0.00	0	0.00	121,894	0.00	0	0.00	121,894	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		(27,032)		0		(27,032)		0
TOTAL AVAILABLE		0		0		(27,032)		0		(27,032)		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	9.00	170,521	0.00	0	7.00	170,792	0.00	0	9.00	200,892	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	0.60	10,000	0.00	0
Supplies & Expenses		30,700		0		26,350		0		30,700		0
Travel		0		0		0		0		0		0
Equipment		4,500		0		8,850		0		3,500		0
Fringe Benefits		45,000		0		44,729		0		70,312		0
TOT DIRECT EXPEND	9.00	250,721	0.00	0	7.00	250,721	0.00	0	9.60	315,404	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	9.00	250,721	0.00	0	7.00	250,721	0.00	0	9.60	315,404	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		250,721		0		250,721		0		315,404		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	250,721	0.00	0	0.00	250,721	0.00	0	0.00	315,404	0.00	0
INCREASE (DECREASE) in NET ASSETS	9.00	0	0.00	0	7.00	(27,032)	0.00	0	9.60	(27,032)	0.00	0

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

20A - 112

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		33,692		0		27,506		0		27,506
State Gov't Grants/Contracts		0		4,951		0		2,848		0		2,848
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	38,643	0.00	0	0.00	30,354	0.00	0	0.00	30,354
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		38,643		0		30,354		0		30,354
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	33,692	0.00	0	1.65	27,506	0.00	0	1.65	27,506
State Work-Study	0.00	0	0.30	4,951	0.00	0	0.17	2,848	0.00	0	0.17	2,848
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	2.32	38,643	0.00	0	1.82	30,354	0.00	0	1.82	30,354
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	2.32	38,643	0.00	0	1.82	30,354	0.00	0	1.82	30,354
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
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	2.32	0	0.00	0	1.82	0	0.00	0	1.82	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		292,500		0		306,900		0		438,825		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,841,400		0		1,841,400		0		1,854,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		10,811		0		3,724		0		3,724
State Gov't Grants/Contracts		0		0		0		8,356		0		8,356
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		75,000		0
TOTAL REVENUE	0.00	2,158,900	0.00	10,811	0.00	2,173,300	0.00	12,080	0.00	2,367,925	0.00	12,080
BEGINNING BALANCE		318		0		(207)		0		14,193		0
TOTAL AVAILABLE		2,159,218		10,811		2,173,093		12,080		2,382,118		12,080
EXPENDITURES												
Professional Salaries	18.59	844,288	0.00	0	16.70	857,746	0.00	0	20.63	938,809	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	0.50	22,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
Federal Work-Study	0.00	0	0.65	10,811	0.00	0	0.22	3,724	0.00	0	0.22	3,724
State Work-Study	0.00	0	0.00	0	0.00	0	0.50	8,356	0.00	0	0.50	8,356
Other Salaries	3.59	60,162	0.00	0	1.88	48,336	0.00	0	1.60	20,000	0.00	0
Supplies & Expenses		117,009		0		153,451		0		94,810		0
Financial Aid		545,764		0		529,707		0		595,250		0
Travel		307,751		0		304,126		0		358,750		0
Equipment		0		0		0		0		0		0
Fringe Benefits		209,688		0		208,688		0		296,388		0
TOT DIRECT EXPEND	23.68	2,150,468	0.65	10,811	19.58	2,145,860	0.72	12,080	23.23	2,353,813	0.72	12,080
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		8,432		0		13,040		0		14,112		0
TOT INT SERV CHARGES	0.00	8,432	0.00	0	0.00	13,040	0.00	0	0.00	14,112	0.00	0
TOTAL EXPENDITURES	23.68	2,158,900	0.65	10,811	19.58	2,158,900	0.72	12,080	23.23	2,367,925	0.72	12,080
TRANSFERS IN (OUT)		0		0		0		0		0		0
ENDING BALANCE	23.68	318	0.65	0	19.58	14,193	0.72	0	23.23	14,193	0.72	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	99,505	0.00	0	1.14	102,305	0.00	0	1.32	96,468	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	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	7,000	0.00	0	0.00	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		91,579		0		87,344		0		49,880		0
Financial Aid		24,950		0		0		0		0		0
Travel		7,000		0		7,000		0		18,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		45,997		0		45,997		0		87,822		0
TOT DIRECT EXPEND	2.36	319,837	0.00	0	2.14	293,452	0.00	0	2.32	295,976	0.00	0
Football												
61020												
Professional Salaries	4.00	180,000	0.00	0	2.00	155,000	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	0.65	10,811	0.00	0	0.22	3,724	0.00	0	0.22	3,724
State Work-Study	0.00	0	0.00	0	0.00	0	0.50	8,356	0.00	0	0.50	8,356
Other Salaries	0.00	0	0.00	0	1.50	25,000	0.00	0	0.60	10,000	0.00	0
Supplies & Expenses		200		0		200		0		200		0
Financial Aid		165,512		0		165,512		0		83,657		0
Travel		49,202		0		49,202		0		42,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		55,988		0
TOT DIRECT EXPEND	4.00	394,914	0.65	10,811	3.50	394,914	0.72	12,080	4.60	371,845	0.72	12,080
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		0		0		4,265		0		5,000		0
Financial Aid		57,615		0		56,430		0		65,592		0
Travel		25,000		0		25,000		0		33,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		17,813		0		17,813		0		16,778		0
TOT DIRECT EXPEND	1.50	171,328	0.00	0	1.50	174,408	0.00	0	1.50	191,270	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	60,000	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	1.00	10,000	0.00	0	0.00	10,000	0.00	0	1.00	10,000	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Financial Aid		35,512		0		35,512		0		58,000		0
Travel		50,000		0		50,000		0		64,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		17,550		0		17,550		0		17,277		0
TOT DIRECT EXPEND	2.00	173,062	0.00	0	1.00	173,062	0.00	0	2.00	209,277	0.00	0
Track	<i>61050</i>											
Professional Salaries	0.00	0	0.00	0	1.00	24,000	0.00	0	1.00	24,000	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	0.50	22,000	0.00	0	0.00	0	0.00	0	0.00	6,000	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Financial Aid		45,512		0		8,714		0		30,000		0
Travel		0		0		160		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,435		0		6,435		0		6,757		0
TOT DIRECT EXPEND	0.50	73,947	0.00	0	1.00	39,309	0.00	0	1.00	66,757	0.00	0
Cross Country	<i>61060</i>											
Professional Salaries	2.00	52,750	0.00	0	1.00	52,750	0.00	0	1.00	50,750	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		11,000		0
Financial Aid		12,512		0		49,150		0		72,000		0
Travel		24,000		0		24,000		0		47,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,844		0		14,844		0		10,928		0
TOT DIRECT EXPEND	2.00	104,106	0.00	0	1.00	140,744	0.00	0	1.00	191,678	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	48,042	0.00	0	0.87	49,150	0.00	0	1.12	63,000	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		0		0		3,000		0		0		0
Financial Aid		31,512		0		34,750		0		52,473		0
Travel		22,500		0		22,500		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		11,127		0		11,127		0		5,180		0
TOT DIRECT EXPEND	1.12	113,181	0.00	0	0.87	120,527	0.00	0	1.12	145,653	0.00	0
Softball (Women)	<i>61090</i>											
Professional Salaries	0.86	36,662	0.00	0	1.19	41,612	0.00	0	1.19	46,662	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	5,050	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		4,940		0		0		0
Financial Aid		25,512		0		25,512		0		48,000		0
Travel		42,000		0		38,215		0		29,500		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,723		0		10,723		0		11,869		0
TOT DIRECT EXPEND	1.46	124,897	0.00	0	1.49	126,052	0.00	0	1.19	136,031	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	1.50	63,400	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	0.00	0	0.00	0
Supplies & Expenses		0		0		10,000		0		0		0
Financial Aid		57,615		0		57,615		0		65,592		0
Travel		25,000		0		25,000		0		37,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,157		0		14,157		0		13,566		0
TOT DIRECT EXPEND	1.60	155,172	0.00	0	1.00	155,172	0.00	0	1.50	179,558	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	70,600	0.00	0	2.00	81,200	0.00	0	2.00	81,200	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	0.00	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		24,050		0		33,522		0		25,050		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		20,650		0		20,650		0		23,430		0
TOT DIRECT EXPEND	1.75	115,300	0.00	0	2.00	135,372	0.00	0	2.00	129,680	0.00	0
Women's Soccer	<i>61120</i>											
Professional Salaries	1.00	44,000	0.00	0	1.00	44,000	0.00	0	1.50	64,000	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	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		3,000		0		0		0
Financial Aid		42,512		0		49,512		0		64,936		0
Travel		25,000		0		25,000		0		30,250		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,870		0		12,870		0		9,502		0
TOT DIRECT EXPEND	1.60	134,382	0.00	0	1.00	134,382	0.00	0	1.50	168,688	0.00	0
Sports Information	<i>61130</i>											
Professional Salaries	1.00	45,000	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	0.79	13,162	0.00	0	0.08	1,286	0.00	0	0.00	0	0.00	0
Supplies & Expenses		180		0		180		0		3,680		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,000		0		12,000		0		12,436		0
TOT DIRECT EXPEND	1.79	70,342	0.00	0	1.08	58,466	0.00	0	1.00	61,116	0.00	0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Men's Wrestling	<i>61140</i>											
Professional Salaries	1.00	43,429	0.00	0	1.00	43,429	0.00	0	1.50	53,429	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		1,000		0		1,000		0		0		0
Financial Aid		27,000		0		27,000		0		30,000		0
Travel		15,869		0		15,869		0		18,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,702		0		12,702		0		9,381		0
TOT DIRECT EXPEND	1.00	100,000	0.00	0	1.00	100,000	0.00	0	1.50	110,810	0.00	0
Women's Rodeo	<i>61150</i>											
Professional Salaries	1.00	45,000	0.00	0	1.00	40,000	0.00	0	1.00	40,000	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		0		0		6,000		0		0		0
Financial Aid		20,000		0		20,000		0		25,000		0
Travel		22,180		0		22,180		0		15,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		12,820		0		11,820		0		15,474		0
TOT DIRECT EXPEND	1.00	100,000	0.00	0	1.00	100,000	0.00	0	1.00	95,474	0.00	0

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

Original Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2012-13			
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		0			834,000				1,000,000		
Local Gov't Grants/Contracts											
Private Gifts/Grants/Contracts											
Endowment/Land/Perm Fund											
Sales and Services											
Other Sources		0			0				0		
TOTAL REVENUE		0	0		834,000	0			1,000,000	0	
BEGINNING BALANCE		19,031,565			11,335,759				6,769,759		
TOTAL AVAILABLE		19,031,565	0		12,169,759	0			7,769,759	0	
EXPENDITURES:											
Major Projects		11,500,000			5,400,000				7,769,759		
Minor Projects		0			0				0		
TOTAL EXPENDITURES	0.00	11,500,000	0.00	0	5,400,000	0	0.00	0	7,769,759	0.00	0
TRANSFERS IN (OUT) - I&G		0			0				0		
ENDING BALANCE		7,531,565	0		6,769,759	0			0	0	

CAPITAL OUTLAY - UNALLOCATED

0 0 0 0 0 0 0 0 0 0 0 0

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

Original Budget 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2011-12			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2012-13			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

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

TOTAL REVENUE	0		0		0		0		0
BEGINNING BALANCE	1,587,726			1,312,663			1,312,663		
TOTAL AVAILABLE	1,587,726		0	1,312,663		0	1,312,663		0
EXPENDITURES:									
Building Renewal	1,162,527			1,162,527			1,162,527		
Equipment Replacement	108,495			108,495			108,495		
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0
TRANSFERS IN (OUT):									
I&G - BR&R	1,162,527			1,162,527			1,162,527		
I&G - ER&R	108,495			108,495			108,495		
NET TRANSFERS	1,271,022		0	1,271,022		0	1,271,022		0
ENDING BALANCE	1,587,726		0	1,312,663		0	1,312,663		0

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

III - 121

Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
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		691,000			724,000			725,000				
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		691,000	0		724,000	0		725,000	0			
BEGINNING BALANCE		3,070,531			3,169,313			2,833,865				
TOTAL AVAILABLE		3,761,531	0		3,893,313	0		3,558,865	0			
EXPENDITURES:												
Retirement of Principal		868,671			868,671			895,512				
Interest Payments		1,531,955			1,531,955			1,504,356				
Amortization of Bond Discount		0			0			0				
Other		0			0			0				
TOTAL EXPENDITURES	0.00	2,400,626	0.00	0	0.00	2,400,626	0.00	0	0.00	2,399,868	0.00	0
TRANSFERS IN (OUT):												
I&G		0			0			0				
Research		0			0			0				
Auxiliary Enterprises		1,341,178			1,341,178			1,245,000				
NET TRANSFERS		1,341,178	0		1,341,178	0		1,245,000	0			
ENDING BALANCE		2,702,083	0		2,833,865	0		2,403,997	0			
Net Effect on Fund Balance		(368,448)			(335,448)			(429,868)				

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		9,455,871		0		9,506,493		0		10,306,419		0
Student Social and Cultural		512,000		0		524,600		0		605,850		0
Research		0		0		0		0		0		0
Public Service		0		0		280		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		95,590		0		299,370		0		334,000		0
Intercollegiate Athletics		292,500		0		306,900		0		438,825		0
Independent Operations												
TOT TUITION & FEES		10,355,961		0		10,637,643		0		11,685,094		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		24,987,300		0		24,987,300		0		26,500,000		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		605,000		0		777,170		0		805,900		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		1,841,400		0		1,841,400		0		1,854,100		0
Independent Operations												
TOT STATE GOV'T APPROPR		27,433,700		0		27,605,870		0		29,160,000		0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		422,209		0		451,516		0		483,253
Student Social and Cultural		0		47,038		0		42,712		0		42,712
Research		0		1,142,954		0		854,457		0		982,346
Public Service		0		4,940,428		0		4,550,512		0		5,226,232
Internal Service Dept.		0		14,192		0		13,513		0		13,513
Student Financial Aid		0		6,396,831		0		6,271,956		0		6,271,956
Auxiliary Enterprises		0		33,692		0		27,506		0		27,506
Intercollegiate Athletics		0		10,811		0		3,724		0		3,724
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		13,008,155		0		12,215,896		0		13,051,242
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		1,198,679		0		470,288		0		529,110
Student Social and Cultural		0		8,325		0		11,242		0		11,242
Research		0		69,097		0		22,459		0		25,631
Public Service		0		3,112,642		0		2,712,255		0		3,116,845
Internal Service Dept.		0		3,917		0		2,914		0		2,914
Student Financial Aid		0		1,091,285		0		1,019,960		0		1,019,960
Auxiliary Enterprises		0		4,951		0		2,848		0		2,848
Intercollegiate Athletics		0		0		0		8,356		0		8,356
Independent Operations												
TOT STATE GRANTS & CONTR		0		5,488,896		0		4,250,322		0		4,716,906

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GRANTS & CONTR		0		0		0		0		0		0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		2,868		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		477,739		0		631,245		0		725,854
Public Service		0		1,256,478		0		1,360,873		0		1,564,546
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		789,536		0		793,799		0		793,799
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		0		2,526,621		0		2,785,917		0		3,084,199
ENDOWMENT/LAND/PERM FUND												
Instruction and General		283,873		0		283,873		0		283,950		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		283,873		0		283,873		0		283,950		0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		2,800		0		2,800		0		2,300		0
Student Social and Cultural		40,250		0		50,500		0		52,250		0
Research		0		0		0		0		0		0
Public Service		0		0		103,760		0		0		0
Internal Service Dept.		26,500		0		37,690		0		41,500		0
Student Financial Aid												
Auxiliary Enterprises		4,709,419		0		5,732,418		0		6,186,520		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		4,778,969		0		5,927,168		0		6,282,570		0
OTHER SOURCES												
Instruction and General		1,635,850		0		1,662,177		0		1,391,132		0
Student Social and Cultural		37,200		0		37,200		0		43,100		0
Research		0		0		0		0		0		0
Public Service		5,000		0		19,248		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		84,000		0		312,000		0		88,000		0
Intercollegiate Athletics		25,000		0		25,000		0		75,000		0
Independent Operations												
TOT OTHER SOURCES		1,787,050		0		2,055,625		0		1,602,232		0

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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		10,355,961		0		10,637,643		0		11,685,094		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		27,433,700		0		27,605,870		0		29,160,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0	13,008,155	0	12,215,896		0	13,051,242		0	13,051,242	
State Gov't Grants/Contracts		0	5,488,896	0	4,250,322		0	4,716,906		0	4,716,906	
Local Gov't Grants/Contracts		0	0	0	0		0	0		0	0	
Private Gifts/Grants/Contracts		0	2,526,621	0	2,785,917		0	3,084,199		0	3,084,199	
Endowment/Land/Perm Fund		283,873		0		283,873		0		283,950		0
Sales and Services		4,778,969		0		5,927,168		0		6,282,570		0
Other Sources		1,787,050		0		2,055,625		0		1,602,232		0
TOT REVENUE BY SOURCE		44,639,553		21,023,672		46,510,179		19,252,135		49,013,846		20,852,347
TOTAL REVENUE BY EXHIBIT												
Instruction and General		36,365,694		1,623,756		36,442,643		921,804		38,483,801		1,012,363
Student Social and Cultural		589,450		55,363		612,300		53,954		701,200		53,954
Research		0		1,689,790		0		1,508,161		0		1,733,831
Public Service		610,000		9,309,548		900,458		8,623,640		810,900		9,907,623
Internal Service Dept.		26,500		18,109		37,690		16,427		41,500		16,427
Student Financial Aid		0		8,277,652		0		8,085,715		0		8,085,715
Auxiliary Enterprises		4,889,009		38,643		6,343,788		30,354		6,608,520		30,354
Intercollegiate Athletics		2,158,900		10,811		2,173,300		12,080		2,367,925		12,080
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		44,639,553		21,023,672		46,510,179		19,252,135		49,013,846		20,852,347

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

b - 127

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	24.11	1,173,341	0.00	0	25.00	1,203,425	0.00	0	25.35	1,266,256	0.00	0
Academic Support	18.25	1,010,454	0.00	0	20.25	1,097,171	0.00	0	20.25	1,139,072	0.00	0
Student Services	22.00	1,001,833	0.00	0	19.00	1,024,350	0.00	0	23.00	1,080,499	0.00	0
Institutional Support	33.50	2,248,762	0.00	0	28.65	2,123,041	0.00	0	31.50	2,204,219	0.00	0
Oper & Maint of Plant	5.90	323,832	0.00	0	6.90	374,582	0.00	0	6.90	389,565	0.00	0
Student Social and Cultural	4.20	165,634	0.00	0	3.70	139,634	0.00	0	4.70	182,634	0.00	0
Research	1.50	96,894	1.00	54,787	1.50	98,594	1.07	58,879	1.50	96,894	1.23	67,711
Public Service	8.45	410,451	37.51	2,148,723	6.00	396,721	34.81	1,982,064	8.50	339,087	40.03	2,279,373
Internal Service Dept.	11.30	617,226	0.00	0	10.10	581,764	0.00	0	11.13	615,026	0.00	0
Student Financial Aid												
Auxiliary Enterprises	6.93	322,485	0.00	0	6.80	289,967	0.00	0	7.80	293,614	0.00	0
Intercollegiate Athletics	18.59	844,288	0.00	0	16.70	857,746	0.00	0	20.63	938,809	0.00	0
Independent Operations												
TOT PROF SALARIES	154.73	8,215,200	38.51	2,203,510	144.60	8,186,995	35.88	2,040,943	161.26	8,545,675	41.26	2,347,084
FULL-TIME FACULTY												
Instruction	135.11	7,372,749	0.14	7,708	137.60	7,340,521	0.11	6,132	138.78	7,898,121	0.13	7,052
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.40	59,005	6.42	353,505	0.80	53,425	5.51	302,919	0.50	25,002	6.33	348,356
Public Service	1.07	32,205	7.90	433,675	0.38	37,428	7.66	424,181	0.00	0	8.81	487,808
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	136.58	7,463,959	14.46	794,888	138.78	7,431,374	13.28	733,232	139.28	7,923,123	15.27	843,216
PART-TIME FACULTY												
Instruction	58.50	1,169,801	0.00	0	61.97	1,239,879	0.00	0	57.92	1,158,500	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.26	5,200	8.73	174,699	0.25	4,950	6.57	131,340	0.00	0	7.56	151,041
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	58.76	1,175,001	8.73	174,699	62.22	1,244,829	6.57	131,340	57.92	1,158,500	7.56	151,041

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

b - 128

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	21.05	642,435	0.48	16,683	22.37	660,594	0.44	15,446	24.34	688,251	0.51	17,763
Academic Support	6.50	251,763	0.00	0	5.50	205,726	0.00	0	5.50	200,953	0.00	0
Student Services	12.00	368,649	0.00	0	11.00	364,372	0.00	0	12.00	377,848	0.00	0
Institutional Support	11.85	332,283	0.00	0	14.10	332,283	0.00	0	13.85	360,499	0.00	0
Oper & Maint of Plant	1.90	34,765	0.00	0	1.90	34,765	0.00	0	1.90	36,156	0.00	0
Student Social and Cultural	1.00	35,646	0.00	0	1.00	35,646	0.00	0	1.00	35,646	0.00	0
Research	1.00	28,138	0.72	25,130	1.25	40,692	0.23	8,164	1.00	28,138	0.27	9,389
Public Service	0.25	9,596	16.37	573,223	0.35	15,530	17.72	620,134	0.30	9,500	20.38	713,155
Internal Service Dept.	2.10	55,373	0.00	0	2.10	55,373	0.00	0	2.10	55,373	0.00	0
Student Financial Aid												
Auxiliary Enterprises	3.36	89,562	0.00	0	3.36	89,562	0.00	0	3.00	79,598	0.00	0
Intercollegiate Athletics	1.00	43,806	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	62.01	1,892,016	17.57	615,036	63.93	1,878,349	18.39	643,744	65.99	1,915,768	21.16	740,307
TECHNICAL SALARIES												
Instruction	5.70	152,457	0.00	0	5.70	184,227	0.00	0	6.70	210,302	0.00	0
Academic Support	2.30	60,874	0.00	0	1.30	40,139	0.00	0	1.30	41,745	0.00	0
Student Services	3.00	93,062	0.00	0	3.00	93,062	0.00	0	3.00	96,784	0.00	0
Institutional Support	20.20	525,839	0.00	0	19.23	514,557	0.00	0	20.23	558,962	0.00	0
Oper & Maint of Plant	60.78	1,454,719	0.00	0	61.78	1,441,692	0.00	0	63.13	1,494,622	0.00	0
Student Social and Cultural	1.75	57,180	0.00	0	1.75	57,180	0.00	0	1.75	49,938	0.00	0
Research	0.00	0	0.07	2,495	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.53	88,809	0.00	0	1.46	51,066	0.00	0	1.68	58,726
Internal Service Dept.	2.25	61,608	0.00	0	3.43	97,070	0.00	0	2.30	117,808	0.00	0
Student Financial Aid												
Auxiliary Enterprises	22.00	425,693	0.00	0	21.18	349,548	0.00	0	17.12	342,366	0.00	0
Intercollegiate Athletics	0.50	22,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
Independent Operations												
TOT TECHNICAL	118.48	2,853,432	2.60	91,304	117.37	2,777,475	1.46	51,066	115.53	2,918,527	1.68	58,726
GA/TA SALARIES												
Instruction	23.14	688,000	0.00	0	22.54	670,640	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	3.13	93,214	0.00	0	2.26	67,305	0.00	0	2.60	77,401
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	23.14	688,000	3.13	93,214	22.54	670,640	2.26	67,305	23.14	688,000	2.60	77,401

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

b - 129

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	4.51	75,070	0.05	762	5.61	93,308	0.00	0	5.61	93,308
Academic Support	0.83	13,740	2.11	35,055	0.83	13,740	1.84	30,548	0.00	0	1.84	30,548
Student Services	0.00	0	3.57	59,382	0.00	0	5.91	98,323	0.00	0	5.91	98,323
Institutional Support	0.00	0	0.96	16,023	0.00	0	0.40	6,600	0.00	0	0.40	6,600
Oper & Maint of Plant	0.00	0	1.25	20,868	0.00	0	0.67	11,157	0.00	0	0.67	11,157
Student Social and Cultural	0.00	0	2.83	47,038	0.00	0	2.57	42,712	0.00	0	2.57	42,712
Research	0.00	0	0.20	3,327	0.00	0	0.10	1,681	0.00	0	0.10	1,681
Public Service	0.00	0	2.29	38,063	0.00	0	2.48	41,218	0.00	0	2.48	41,218
Internal Service Dept.	0.00	0	0.85	14,192	0.00	0	0.81	13,513	0.00	0	0.81	13,513
Student Financial Aid												
Auxiliary Enterprises	0.00	0	2.02	33,692	0.00	0	1.65	27,506	0.00	0	1.65	27,506
Intercollegiate Athletics	0.00	0	0.65	10,811	0.00	0	0.22	3,724	0.00	0	0.22	3,724
Independent Operations												
TOT FEDERAL WORK STUDY	0.90	14,821	21.24	353,521	0.88	14,502	22.26	370,290	0.00	0	22.26	370,290
STATE WORK STUDY												
Instruction	0.14	2,253	2.34	38,880	0.03	490	2.21	36,843	0.00	0	2.21	36,843
Academic Support	0.69	11,450	0.64	10,639	0.69	11,450	0.67	11,085	0.00	0	0.67	11,085
Student Services	0.00	0	2.62	43,534	0.00	0	1.49	24,796	0.00	0	1.49	24,796
Institutional Support	0.00	0	0.26	4,408	0.00	0	0.28	4,639	0.00	0	0.28	4,639
Oper & Maint of Plant	0.00	0	0.06	943	0.00	0	0.05	783	0.00	0	0.05	783
Student Social and Cultural	0.00	0	0.50	8,325	0.00	0	0.68	11,242	0.00	0	0.68	11,242
Research	0.00	0	0.17	2,772	0.00	0	0.12	1,997	0.00	0	0.12	1,997
Public Service	0.00	0	1.23	20,445	0.00	0	1.35	22,521	0.00	0	1.35	22,521
Internal Service Dept.	0.00	0	0.24	3,917	0.00	0	0.18	2,914	0.00	0	0.18	2,914
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.30	4,951	0.00	0	0.17	2,848	0.00	0	0.17	2,848
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.50	8,356	0.00	0	0.50	8,356
Independent Operations												
TOT STATE WORK STUDY	0.83	13,703	8.36	138,814	0.72	11,940	7.70	128,024	0.00	0	7.70	128,024
OTHER SALARIES												
Instruction	18.35	319,524	0.06	968	21.85	378,619	0.00	0	19.86	326,615	0.00	0
Academic Support	2.19	36,882	0.00	0	2.37	46,409	0.00	0	3.94	69,072	0.00	0
Student Services	12.51	217,436	0.00	0	12.27	215,681	0.00	0	12.28	210,436	0.00	0
Institutional Support	2.21	36,752	0.00	0	4.26	104,570	0.00	0	4.67	47,477	0.00	0
Oper & Maint of Plant	6.54	108,925	0.00	0	6.54	108,925	0.00	0	6.01	123,000	0.00	0
Student Social and Cultural	3.62	60,336	0.00	0	4.00	66,610	0.00	0	3.34	55,770	0.00	0
Research	0.22	3,650	11.85	191,161	0.36	11,968	8.72	140,199	0.22	3,650	10.02	161,229
Public Service	1.38	10,430	38.59	609,986	0.76	17,662	35.43	740,306	0.21	3,430	40.73	851,351
Internal Service Dept.	2.64	44,000	0.00	0	2.64	44,000	0.00	0	2.64	44,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	20.06	326,450	0.00	0	18.35	323,450	0.00	0	22.83	372,250	0.00	0
Intercollegiate Athletics	3.59	60,162	0.00	0	1.88	48,336	0.00	0	1.60	20,000	0.00	0
Independent Operations												
TOT OTHER SALARIES	73.31	1,224,547	50.50	802,115	75.28	1,366,230	44.15	880,505	77.60	1,275,700	50.75	1,012,580

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	154.73	8,215,200	38.51	2,203,510	144.60	8,186,995	35.88	2,040,943	161.26	8,545,675	41.26	2,347,084
Full-Time Faculty	136.58	7,463,959	14.46	794,888	138.78	7,431,374	13.28	733,232	139.28	7,923,123	15.27	843,216
Part-Time Faculty	58.76	1,175,001	8.73	174,699	62.22	1,244,829	6.57	131,340	57.92	1,158,500	7.56	151,041
Secretarial/Clerical Salaries	62.01	1,892,016	17.57	615,036	63.93	1,878,349	18.39	643,744	65.99	1,915,768	21.16	740,307
Technical Salaries	118.48	2,853,432	2.60	91,304	117.37	2,777,475	1.46	51,066	115.53	2,918,527	1.68	58,726
GA/TA Salaries	23.14	688,000	3.13	93,214	22.54	670,640	2.26	67,305	23.14	688,000	2.60	77,401
Federal Work Study	0.90	14,821	21.24	353,521	0.88	14,502	22.26	370,290	0.00	0	22.26	370,290
State Work Study	0.83	13,703	8.36	138,814	0.72	11,940	7.70	128,024	0.00	0	7.70	128,024
Other Salaries	73.31	1,224,547	50.50	802,115	75.28	1,366,230	44.15	880,505	77.60	1,275,700	50.75	1,012,580
TOT SALARIES BY CATEGORY	628.73	23,540,679	165.10	5,267,101	626.31	23,582,334	151.95	5,046,449	640.71	24,425,293	170.24	5,728,669
TOTAL SALARIES BY EXHIBIT												
Instruction	286.17	11,521,641	7.53	139,309	297.11	11,679,157	8.37	151,729	296.09	12,236,045	8.46	154,966
Academic Support	30.76	1,385,163	2.75	45,694	30.94	1,414,635	2.51	41,633	30.99	1,450,842	2.51	41,633
Student Services	49.51	1,680,980	6.19	102,916	45.27	1,697,465	7.40	123,119	50.28	1,765,567	7.40	123,119
Institutional Support	67.76	3,143,636	1.22	20,431	66.24	3,074,451	0.68	11,239	70.25	3,171,157	0.68	11,239
Oper & Maint of Plant	75.12	1,922,241	1.31	21,811	77.12	1,959,964	0.72	11,940	77.94	2,043,343	0.72	11,940
Student Social and Cultural	10.57	318,796	3.33	55,363	10.45	299,070	3.25	53,954	10.79	323,988	3.25	53,954
Research	3.12	187,687	23.56	726,391	3.91	204,679	18.01	581,144	3.22	153,684	20.67	667,764
Public Service	11.41	467,882	115.15	4,087,623	7.74	472,291	107.48	4,012,830	9.01	352,017	123.02	4,605,193
Internal Service Dept.	18.29	778,207	1.09	18,109	18.27	778,207	0.99	16,427	18.17	832,207	0.99	16,427
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	52.35	1,164,190	2.32	38,643	49.69	1,052,527	1.82	30,354	50.75	1,087,828	1.82	30,354
Intercollegiate Athletics	23.68	970,256	0.65	10,811	19.58	949,888	0.72	12,080	23.23	1,008,615	0.72	12,080
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	628.73	23,540,679	165.10	5,267,101	626.31	23,582,334	151.95	5,046,449	640.71	24,425,293	170.24	5,728,669

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

	<u>2012-2013</u>
Returning Faculty	4%
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	*
Returning Professional Staff (FLSA non-exempt)	*
GA/TA	-
Students	-

*Staff salaries and classifications are being reviewed by the Hay Group

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

	2011-12	2012-13
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	136.00	146.00
Resident, On Campus	105.30	110.56
Non-Resident, Off Campus	222.00	236.30
Non-Resident, On Campus	191.30	200.86
Full-Time Students		
Resident, Off Campus	1,632.00	1,752.00
Resident, On Campus	1,263.60	1,326.72
Non-Resident, Off Campus	2,664.00	2,835.60
Non-Resident, On Campus	2,295.60	2,410.32
Summer Session		
Hourly Tuition Rate	105.30	110.56
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	146.00	156.50
Resident, On Campus	115.30	121.06
Non-Resident, Off Campus	234.00	248.90
Non-Resident, On Campus	203.30	213.46
Full-Time Students		
Resident, Off Campus	1,752.00	1,878.00
Resident, On Campus	1,383.60	1,452.72
Non-Resident, Off Campus	2,808.00	2,986.80
Non-Resident, On Campus	2,439.60	2,561.52
Summer Session		
Hourly Tuition Rate	115.30	121.06
Required Fees		
Part-Time Students	30.70	35.44
Full-Time Students	368.40	425.28
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	1,632.00	1,752.00
Resident, On Campus	1,632.00	1,752.00
Non-Resident, Off Campus	2,664.00	2,835.60
Non-Resident, On Campus	2,664.00	2,835.60
Full-Time Graduate		
Resident, Off Campus	1,752.00	1,878.00
Resident, On Campus	1,752.00	1,878.00
Non-Resident, Off Campus	2,808.00	2,986.80
Non-Resident, On Campus	2,808.00	2,986.80
Room Rates		
Minimum	1,375.00	1,375.00
Maximum	2,468.00	2,805.00
Board Rates		
Minimum	900.00	1,485.00
Maximum	1,382.11	1,840.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2011-12</u>	<u>2012-13*</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	Bentson (Interim)	85,000	85,000
	Dean, School of Education	Anderson	89,828	89,828
	Dean, School of Business	Young	90,000	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	93,000	93,000
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	VP for Academic Affairs	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	90,500	90,500
Head Football Coach	Head Football Coach	Young	65,000	65,000
Head Basketball Coach	Head Basketball Coach	Harge	60,900	60,900

*Staff salaries and classifications are being reviewed by the Hay Group

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	24.11	1,173,341	0.00	0	25.00	1,203,425	0.00	0	25.35	1,266,256	0.00	0
Academic Support	18.25	1,010,454	0.00	0	20.25	1,097,171	0.00	0	20.25	1,139,072	0.00	0
Student Services	22.00	1,001,833	0.00	0	19.00	1,024,350	0.00	0	23.00	1,080,499	0.00	0
Institutional Support	33.50	2,248,762	0.00	0	28.65	2,123,041	0.00	0	31.50	2,204,219	0.00	0
Oper & Maint of Plant	5.90	323,832	0.00	0	6.90	374,582	0.00	0	6.90	389,565	0.00	0
Subtotal I & G	103.76	5,758,222	0.00	0	99.80	5,822,569	0.00	0	107.00	6,079,611	0.00	0
Student Social & Cultural	4.20	165,634	0.00	0	3.70	139,634	0.00	0	4.70	182,634	0.00	0
Research	1.50	96,894	1.00	54,787	1.50	98,594	1.07	58,879	1.50	96,894	1.23	67,711
Public Service	8.45	410,451	37.51	2,148,723	6.00	396,721	34.81	1,982,064	8.50	339,087	40.03	2,279,373
Internal Service Dept.	11.30	617,226	0.00	0	10.10	581,764	0.00	0	11.13	615,026	0.00	0
Auxiliary Enterprises	6.93	322,485	0.00	0	6.80	289,967	0.00	0	7.80	293,614	0.00	0
Intercollegiate Athletics	18.59	844,288	0.00	0	16.70	857,746	0.00	0	20.63	938,809	0.00	0
TOT PROF SALARIES	154.73	8,215,200	38.51	2,203,510	144.60	8,186,995	35.88	2,040,943	161.26	8,545,675	41.26	2,347,084
FULL-TIME FACULTY												
Instruction	135.11	7,372,749	0.14	7,708	137.60	7,340,521	0.11	6,132	138.78	7,898,121	0.13	7,052
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	135.11	7,372,749	0.14	7,708	137.60	7,340,521	0.11	6,132	138.78	7,898,121	0.13	7,052
Student Social & Cultural												
Research	0.40	59,005	6.42	353,505	0.80	53,425	5.51	302,919	0.50	25,002	6.33	348,356
Public Service	1.07	32,205	7.90	433,675	0.38	37,428	7.66	424,181	0.00	0	8.81	487,808
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	136.58	7,463,959	14.46	794,888	138.78	7,431,374	13.28	733,232	139.28	7,923,123	15.27	843,216
PART-TIME FACULTY												
Instruction	58.50	1,169,801	0.00	0	61.97	1,239,879	0.00	0	57.92	1,158,500	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	58.50	1,169,801	0.00	0	61.97	1,239,879	0.00	0	57.92	1,158,500	0.00	0
Student Social & Cultural												
Research												
Public Service	0.26	5,200	8.73	174,699	0.25	4,950	6.57	131,340	0.00	0	7.56	151,041
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	58.76	1,175,001	8.73	174,699	62.22	1,244,829	6.57	131,340	57.92	1,158,500	7.56	151,041

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	21.05	642,435	0.48	16,683	22.37	660,594	0.44	15,446	24.34	688,251	0.51	17,763
Academic Support	6.50	251,763	0.00	0	5.50	205,726	0.00	0	5.50	200,953	0.00	0
Student Services	12.00	368,649	0.00	0	11.00	364,372	0.00	0	12.00	377,848	0.00	0
Institutional Support	11.85	332,283	0.00	0	14.10	332,283	0.00	0	13.85	360,499	0.00	0
Oper & Maint of Plant	1.90	34,765	0.00	0	1.90	34,765	0.00	0	1.90	36,156	0.00	0
Subtotal I & G	53.30	1,629,895	0.48	16,683	54.87	1,597,740	0.44	15,446	57.59	1,663,707	0.51	17,763
Student Social & Cultural	1.00	35,646	0.00	0	1.00	35,646	0.00	0	1.00	35,646	0.00	0
Research	1.00	28,138	0.72	25,130	1.25	40,692	0.23	8,164	1.00	28,138	0.27	9,389
Public Service	0.25	9,596	16.37	573,223	0.35	15,530	17.72	620,134	0.30	9,500	20.38	713,155
Internal Service Dept.	2.10	55,373	0.00	0	2.10	55,373	0.00	0	2.10	55,373	0.00	0
Auxiliary Enterprises	3.36	89,562	0.00	0	3.36	89,562	0.00	0	3.00	79,598	0.00	0
Intercollegiate Athletics	1.00	43,806	0.00	0	1.00	43,806	0.00	0	1.00	43,806	0.00	0
TOT SECRET/CLERICAL	62.01	1,892,016	17.57	615,036	63.93	1,878,349	18.39	643,744	65.99	1,915,768	21.16	740,307
TECHNICAL SALARIES												
Instruction	5.70	152,457	0.00	0	5.70	184,227	0.00	0	6.70	210,302	0.00	0
Academic Support	2.30	60,874	0.00	0	1.30	40,139	0.00	0	1.30	41,745	0.00	0
Student Services	3.00	93,062	0.00	0	3.00	93,062	0.00	0	3.00	96,784	0.00	0
Institutional Support	20.20	525,839	0.00	0	19.23	514,557	0.00	0	20.23	558,962	0.00	0
Oper & Maint of Plant	60.78	1,454,719	0.00	0	61.78	1,441,692	0.00	0	63.13	1,494,622	0.00	0
Subtotal I & G	91.98	2,286,951	0.00	0	91.01	2,273,677	0.00	0	94.36	2,402,415	0.00	0
Student Social & Cultural	1.75	57,180	0.00	0	1.75	57,180	0.00	0	1.75	49,938	0.00	0
Research	0.00	0	0.07	2,495	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	2.53	88,809	0.00	0	1.46	51,066	0.00	0	1.68	58,726
Internal Service Dept.	2.25	61,608	0.00	0	3.43	97,070	0.00	0	2.30	117,808	0.00	0
Auxiliary Enterprises	22.00	425,693	0.00	0	21.18	349,548	0.00	0	17.12	342,366	0.00	0
Intercollegiate Athletics	0.50	22,000	0.00	0	0.00	0	0.00	0	0.00	6,000	0.00	0
TOT TECHNICAL	118.48	2,853,432	2.60	91,304	117.37	2,777,475	1.46	51,066	115.53	2,918,527	1.68	58,726
GA/TA SALARIES												
Instruction	23.14	688,000	0.00	0	22.54	670,640	0.00	0	23.14	688,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.14	688,000	0.00	0	22.54	670,640	0.00	0	23.14	688,000	0.00	0
Student Social & Cultural												
Research	0.00	0	3.13	93,214	0.00	0	2.26	67,305	0.00	0	2.60	77,401
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	23.14	688,000	3.13	93,214	22.54	670,640	2.26	67,305	23.14	688,000	2.60	77,401

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	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	4.51	75,070	0.05	762	5.61	93,308	0.00	0	5.61	93,308
Academic Support	0.83	13,740	2.11	35,055	0.83	13,740	1.84	30,548	0.00	0	1.84	30,548
Student Services	0.00	0	3.57	59,382	0.00	0	5.91	98,323	0.00	0	5.91	98,323
Institutional Support	0.00	0	0.96	16,023	0.00	0	0.40	6,600	0.00	0	0.40	6,600
Oper & Maint of Plant	0.00	0	1.25	20,868	0.00	0	0.67	11,157	0.00	0	0.67	11,157
Subtotal I & G	0.90	14,821	12.40	206,398	0.88	14,502	14.43	239,936	0.00	0	14.43	239,936
Student Social & Cultural	0.00	0	2.83	47,038	0.00	0	2.57	42,712	0.00	0	2.57	42,712
Research	0.00	0	0.20	3,327	0.00	0	0.10	1,681	0.00	0	0.10	1,681
Public Service	0.00	0	2.29	38,063	0.00	0	2.48	41,218	0.00	0	2.48	41,218
Internal Service Dept.	0.00	0	0.85	14,192	0.00	0	0.81	13,513	0.00	0	0.81	13,513
Auxiliary Enterprises	0.00	0	2.02	33,692	0.00	0	1.65	27,506	0.00	0	1.65	27,506
Intercollegiate Athletics	0.00	0	0.65	10,811	0.00	0	0.22	3,724	0.00	0	0.22	3,724
TOT FEDERAL WORK STUDY	0.90	14,821	21.24	353,521	0.88	14,502	22.26	370,290	0.00	0	22.26	370,290
STATE WORK STUDY												
Instruction	0.14	2,253	2.34	38,880	0.03	490	2.21	36,843	0.00	0	2.21	36,843
Academic Support	0.69	11,450	0.64	10,639	0.69	11,450	0.67	11,085	0.00	0	0.67	11,085
Student Services	0.00	0	2.62	43,534	0.00	0	1.49	24,796	0.00	0	1.49	24,796
Institutional Support	0.00	0	0.26	4,408	0.00	0	0.28	4,639	0.00	0	0.28	4,639
Oper & Maint of Plant	0.00	0	0.06	943	0.00	0	0.05	783	0.00	0	0.05	783
Subtotal I & G	0.83	13,703	5.92	98,404	0.72	11,940	4.70	78,146	0.00	0	4.70	78,146
Student Social & Cultural	0.00	0	0.50	8,325	0.00	0	0.68	11,242	0.00	0	0.68	11,242
Research	0.00	0	0.17	2,772	0.00	0	0.12	1,997	0.00	0	0.12	1,997
Public Service	0.00	0	1.23	20,445	0.00	0	1.35	22,521	0.00	0	1.35	22,521
Internal Service Dept.	0.00	0	0.24	3,917	0.00	0	0.18	2,914	0.00	0	0.18	2,914
Auxiliary Enterprises	0.00	0	0.30	4,951	0.00	0	0.17	2,848	0.00	0	0.17	2,848
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.50	8,356	0.00	0	0.50	8,356
TOT STATE WORK STUDY	0.83	13,703	8.36	138,814	0.72	11,940	7.70	128,024	0.00	0	7.70	128,024
OTHER SALARIES												
Instruction	18.35	319,524	0.06	968	21.85	378,619	0.00	0	19.86	326,615	0.00	0
Academic Support	2.19	36,882	0.00	0	2.37	46,409	0.00	0	3.94	69,072	0.00	0
Student Services	12.51	217,436	0.00	0	12.27	215,681	0.00	0	12.28	210,436	0.00	0
Institutional Support	2.21	36,752	0.00	0	4.26	104,570	0.00	0	4.67	47,477	0.00	0
Oper & Maint of Plant	6.54	108,925	0.00	0	6.54	108,925	0.00	0	6.01	123,000	0.00	0
Subtotal I & G	41.80	719,519	0.06	968	47.29	854,204	0.00	0	46.76	776,600	0.00	0
Student Social & Cultural	3.62	60,336	0.00	0	4.00	66,610	0.00	0	3.34	55,770	0.00	0
Research	0.22	3,650	11.85	191,161	0.36	11,968	8.72	140,199	0.22	3,650	10.02	161,229
Public Service	1.38	10,430	38.59	609,986	0.76	17,662	35.43	740,306	0.21	3,430	40.73	851,351
Internal Service Dept.	2.64	44,000	0.00	0	2.64	44,000	0.00	0	2.64	44,000	0.00	0
Auxiliary Enterprises	20.06	326,450	0.00	0	18.35	323,450	0.00	0	22.83	372,250	0.00	0
Intercollegiate Athletics	3.59	60,162	0.00	0	1.88	48,336	0.00	0	1.60	20,000	0.00	0
TOT OTHER SALARIES	73.31	1,224,547	50.50	802,115	75.28	1,366,230	44.15	880,505	77.60	1,275,700	50.75	1,012,580

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		2,252,503		151,738		2,021,525		167,666		2,197,592		192,816
Academic Support		579,331		401		580,733		0		576,292		0
Student Services		501,067		0		451,209		0		740,931		0
Institutional Support		1,323,218		3,639		1,511,693		13,998		1,307,579		16,097
Oper & Maint of Plant		339,379		370,672		342,171		206,981		348,110		238,029
Subtotal I & G		4,995,498		526,450		4,907,331		388,645		5,170,504		446,942
Student Social & Cultural		336,215		0		402,228		0		374,865		0
Research		229,600		763,640		264,876		660,074		175,243		759,083
Public Service		203,119		3,794,830		343,559		3,257,002		375,911		3,745,551
Internal Service Dept.		1,174,533		0		1,215,028		0		1,209,158		0
Auxiliary Enterprises		586,196		0		583,024		0		548,529		0
Intercollegiate Athletics		117,009		0		153,451		0		94,810		0
TOT SUPPLIES & EXPENSES		7,642,170		5,084,920		7,869,497		4,305,721		7,949,020		4,951,576
TRAVEL												
Instruction		117,695		9,906		129,683		8,450		187,927		9,717
Academic Support		16,585		0		14,235		0		17,085		0
Student Services		84,164		0		97,770		0		89,468		0
Institutional Support		53,769		4,631		54,812		3,183		55,019		3,660
Oper & Maint of Plant		5,100		0		8,133		0		7,800		0
Subtotal I & G		277,313		14,537		304,633		11,633		357,299		13,377
Student Social & Cultural		8,760		0		12,210		0		16,760		0
Research		32,000		46,532		33,000		62,043		29,500		71,350
Public Service		27,538		227,864		46,693		199,184		12,953		229,060
Internal Service Dept.		2,500		0		4,703		0		2,500		0
Auxiliary Enterprises		4,300		0		3,900		0		5,300		0
Intercollegiate Athletics		307,751		0		304,126		0		358,750		0
TOT TRAVEL	0.00	660,162	0.00	288,933	0.00	709,265	0.00	272,860	0.00	783,062	0.00	313,787
EQUIPMENT												
Instruction		32,426		13,195		77,123		0		29,477		0
Academic Support		3,900		0		4,048		0		3,400		0
Student Services		100		0		6,862		0		100		0
Institutional Support		5,100		4,479		6,633		16,263		10,100		18,703
Oper & Maint of Plant		8,500		0		53,178		0		19,000		0
Subtotal I & G		50,026		17,674		147,844		16,263		62,077		18,703
Student Social & Cultural		15,800		0		14,730		0		11,000		0
Research		93,973		17,334		43,231		93,062		93,973		107,021
Public Service		5,592		120,750		29,615		138,073		0		158,785
Internal Service Dept.		3,000		0		33,306		0		16,000		0
Auxiliary Enterprises		12,550		0		19,900		0		13,550		0
Intercollegiate Athletics		0		0		0		0		0		0
TOT EQUIPMENT	0.00	180,941	0.00	155,758	0.00	288,626	0.00	247,398	0.00	196,600	0.00	284,509

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

ExpSum - 138

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		5,626		0		2,374		0		2,730
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	5,626	0.00	0	0.00	2,374	0.00	0	0.00	2,730
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	5,626	0.00	0	0.00	2,374	0.00	0	0.00	2,730
MISCELLANEOUS												
O & M of Plant - Utilities		1,671,300		716,854		1,616,024		151,717		1,923,000		174,475
Student Financial Aid		805,385		8,277,652		805,385		8,085,715		905,385		8,085,715
Auxil. - Purch. f. Resale		1,260,200		0		2,165,439		0		2,699,840		0
Athletics - Financial Aid		545,764		0		529,707		0		595,250		0
TOT MISCELLANEOUS	0.00	4,282,649	0.00	8,994,506	0.00	5,116,555	0.00	8,237,432	0.00	6,123,475	0.00	8,260,190
FRINGE BENEFITS												
Instruction		3,030,652		12,393		3,021,267		10,878		3,465,728		12,510
Academic Support		388,387		0		380,029		0		424,596		0
Student Services		464,564		0		456,248		0		489,619		0
Institutional Support		883,507		0		831,432		0		941,792		0
Oper & Maint of Plant		654,000		0		648,434		0		654,822		0
Subtotal I & G		5,421,110		12,393		5,337,410		10,878		5,976,557		12,510
Student Social & Cultural		72,397		0		65,197		0		82,691		0
Research		53,860		135,513		51,610		111,838		44,672		128,613
Public Service		141,250		1,034,815		135,278		982,126		101,508		1,129,446
Internal Service Dept.		217,554		0		217,554		0		248,582		0
Auxiliary Enterprises		247,572		0		238,429		0		248,142		0
Intercollegiate Athletics		209,688		0		208,688		0		296,388		0
TOT FRINGE BENEFITS	0.00	6,363,431	0.00	1,182,721	0.00	6,254,166	0.00	1,104,842	0.00	6,998,540	0.00	1,270,569

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		694,041	61			696,057	634			709,851	729	
Academic Support		213,759	0			213,759	0			214,035	0	
Student Services		245,011	0			245,251	0			246,239	0	
Institutional Support		362,794	0			291,806	0			338,685	0	
Oper & Maint of Plant		(119,206)	0			(118,534)	0			(81,490)	0	
Subtotal I & G	0.00	1,396,399	0.00	61	0.00	1,328,339	0.00	634	0.00	1,427,320	0.00	729
Student Social & Cultural		48,444	0			47,292	0			9,996	0	
Research		2,880	380			2,604	0			2,928	0	
Public Service		8,735	43,666			11,291	34,425			10,091	39,588	
Internal Service Dept.		(2,150,545)	0			(2,187,359)	0			(2,267,631)	0	
Auxiliary Enterprises		180,760	0			180,760	0			182,056	0	
Intercollegiate Athletics		8,432	0			13,040	0			14,112	0	
TOT INT SERVICE CHARGES	0.00	(504,895)	0.00	44,107	0.00	(604,033)	0.00	35,059	0.00	(621,128)	0.00	40,317

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

	Original Budget 2011-12				Estimated Actuals 2011-12				Proposed Budget 2012-13			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	154.73	8,215,200	38.51	2,203,510	144.60	8,186,995	35.88	2,040,943	161.26	8,545,675	41.26	2,347,084
Full-Time Faculty	136.58	7,463,959	14.46	794,888	138.78	7,431,374	13.28	733,232	139.28	7,923,123	15.27	843,216
Part-Time Faculty	58.76	1,175,001	8.73	174,699	62.22	1,244,829	6.57	131,340	57.92	1,158,500	7.56	151,041
Secretarial/Clerical Salaries	62.01	1,892,016	17.57	615,036	63.93	1,878,349	18.39	643,744	65.99	1,915,768	21.16	740,307
Technician Salaries	118.48	2,853,432	2.60	91,304	117.37	2,777,475	1.46	51,066	115.53	2,918,527	1.68	58,726
GA/TA Salaries	23.14	688,000	3.13	93,214	22.54	670,640	2.26	67,305	23.14	688,000	2.60	77,401
Other Salaries	73.31	1,224,547	50.50	802,115	75.28	1,366,230	44.15	880,505	77.60	1,275,700	50.75	1,012,580
Federal Work Study	0.90	14,821	21.24	353,521	0.88	14,502	22.26	370,290	0.00	0	22.26	370,290
State Work Study	0.83	13,703	8.36	138,814	0.72	11,940	7.70	128,024	0.00	0	7.70	128,024
Supplies & Expense	0.00	7,642,170	0.00	5,084,920	0.00	7,869,497	0.00	4,305,721	0.00	7,949,020	0.00	4,951,576
Travel	0.00	660,162	0.00	288,933	0.00	709,265	0.00	272,860	0.00	783,062	0.00	313,787
Equipment	0.00	180,941	0.00	155,758	0.00	288,626	0.00	247,398	0.00	196,600	0.00	284,509
Indirect Cost	0.00	0	0.00	5,626	0.00	0	0.00	2,374	0.00	0	0.00	2,730
Miscellaneous	0.00	4,282,649	0.00	8,994,506	0.00	5,116,555	0.00	8,237,432	0.00	6,123,475	0.00	8,260,190
Fringe Benefits	0.00	6,363,431	0.00	1,182,721	0.00	6,254,166	0.00	1,104,842	0.00	6,998,540	0.00	1,270,569
Internal Services	0.00	(504,895)	0.00	44,107	0.00	(604,033)	0.00	35,059	0.00	(621,128)	0.00	40,317
TOT EXPEND BY CATEGORY	628.73	42,165,136	165.10	21,023,672	626.31	43,216,410	151.95	19,252,135	640.71	45,854,862	170.24	20,852,347
TOTAL EXPENDITURES BY DIVISION												
Instruction	286.17	17,648,958	7.53	332,228	297.11	17,624,812	8.37	341,731	296.09	18,826,620	8.46	373,468
Academic Support	30.76	2,587,125	2.75	46,095	30.94	2,607,439	2.51	41,633	30.99	2,686,250	2.51	41,633
Student Services	49.51	2,975,886	6.19	102,916	45.27	2,954,805	7.40	123,119	50.28	3,331,924	7.40	123,119
Institutional Support	67.76	5,772,024	1.22	33,180	66.24	5,770,827	0.68	44,683	70.25	5,824,332	0.68	49,699
Oper & Maint of Plant	75.12	4,481,314	1.31	1,109,337	77.12	4,509,370	0.72	370,638	77.94	4,914,585	0.72	424,444
Subtotal I & G	509.32	33,465,307	19.00	1,623,756	516.68	33,467,253	19.68	921,804	525.55	35,583,711	19.77	1,012,363
Student Social & Cultural	10.57	800,412	3.33	55,363	10.45	840,727	3.25	53,954	10.79	819,300	3.25	53,954
Research	3.12	600,000	23.56	1,689,790	3.91	600,000	18.01	1,508,161	3.22	500,000	20.67	1,733,831
Public Service	11.41	854,116	115.15	9,309,548	7.74	1,038,727	107.48	8,623,640	9.01	852,480	123.02	9,907,623
Internal Service Dept.	18.29	25,249	1.09	18,109	18.27	61,439	0.99	16,427	18.17	40,816	0.99	16,427
Student Financial Aid	0.00	805,385	0.00	8,277,652	0.00	805,385	0.00	8,085,715	0.00	905,385	0.00	8,085,715
Auxiliary Enterprises	52.35	3,455,768	2.32	38,643	49.69	4,243,979	1.82	30,354	50.75	4,785,245	1.82	30,354
Intercollegiate Athletics	23.68	2,158,900	0.65	10,811	19.58	2,158,900	0.72	12,080	23.23	2,367,925	0.72	12,080
TOT EXPEND BY DIVISION	628.73	42,165,137	165.10	21,023,672	626.31	43,216,410	151.95	19,252,135	640.71	45,854,862	170.24	20,852,347