

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2016 (Academic Year 2015-2016)**

INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$48,796,206 ✓	\$17,691,778 ✓	\$66,487,984
PLANT FUNDS	\$8,752,578 ✓	N/A	\$8,752,578
TOTAL	\$57,548,784 ✓	\$17,691,778 ✓	\$75,240,562

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:

[Signature]
Chair

5/11/2015
Date

Approved by New Mexico Higher Education Department:

[Signature]
Cabinet Secretary

5.28.15
Date

Approved by Department of Finance & Administration:

[Signature]
Cabinet Secretary *Thomas E. Clifford*

6/20/15
Date

2015 MAY 12 PM 3:13

Institutional Operating Budget and Budget Adjustment Request Checklist

Name of Institution : **NEW MEXICO HIGHLANDS UNIVERSITY**

FY15 Final BAR	✓
Received (at least one Unrestricted BAR)	✓
Verify with current approved FY15 OpB	✓
Reasonableness for the adjustment	✓
Accurate ending balance	✓
Zero balance on Restricted BAR	✓
Net transfer should be zero	✓
FY16 Operating Budget	✓
Electronic submission received	✓
Original Budget Approval Form received	✓
Budget Approval Form	✓
Verify with Current Fund & Plant Fund amounts on Exhibit 1	✓
GF Appropriations	✓
Verify with GF Summary (make sure the compensation was included)	✓
Budgeting of Equipment Form	✓
Budgeting of Building Renewal and Replacement	✓
Budgeting Of Sources (Indirect Cost)	✓
3% Scholarship	✓
Verify the FY16 level is no less than FY15	✓
Tuition and Fee Schedule included	✓
Current Fund Exhibits (1-22)	✓
Compare total amounts in each exhibit agree with Exhibit 1	✓
Non-Budgetary Exhibits	✓
Exhibit 1A-Detail of Transfers included	✓
Verify with the Exhibits	✓
Net transfer should be zero	✓
Plant Fund Exhibits (I-III) included	✓
Informational Exhibits (a - e) included	✓

**Analysis of 2016 Budget as Compared to 2015 Final Budget
New Mexico Highlands University NMHU**

Revenues	Final 2015 budget	2016 budget	change
I&G	41,050,891.00	42,254,993.00	3%
Student Social Cultural Development	850,000.00	869,615.00	2%
Research	0.00	0.00	
Public service	1,211,479.00	1,054,109.00	-13%
Internal services	17,322.00	19,500.00	13%
Student Aid & Grants & Stipends	0.00	0.00	
Auxiliary	6,271,396.00	5,081,815.00	-19%
Intercol. Athletics	2,753,185.00	2,932,800.00	7%
Independent Operations	0.00	0.00	
Capital Outlay	5,900,000.00	0.00	-100%
Retirement of Indebtedness	1,246,181.00	1,246,181.00	0%
Total unrestricted	59,300,454.00	53,459,013.00	-10%
Restricted			
I&G	602,814.00	590,319.00	-2%
Student Social & Cultural Development	81,125.00	81,125.00	0%
Research	1,294,377.00	1,346,148.00	4%
Public service	7,263,644.00	7,552,711.00	4%
Internal Service Department	24,720.00	24,720.00	0%
Student aid	8,036,133.00	8,036,133.00	0%
Auxiliary Enterprises	54,646.00	54,646.00	0%
Intercollegiate Athletics	5,976.00	5,976.00	0%
Total restricted	17,363,435.00	17,691,778.00	2%
Expenditures			
I&G	37,243,249.00	38,825,250.00	4%
Student Social Cultural Development	950,000.00	902,118.00	-5%
Research	400,000.00	400,000.00	0%
Public service	1,050,000.00	1,091,189.00	4%
Internal services	60,000.00	38,922.00	-35%
Student Aid & Stipends	800,000.00	905,385.00	13%
Auxiliary	3,506,906.00	3,702,542.00	6%
Intercol. Athletics	2,745,000.00	2,930,800.00	7%
Independent Operations			
Capital Outlay	2,000,000.00	5,080,031.00	154%
Renewals & Replacements	1,271,022.00	1,271,022.00	0%
Retirement of Indebtedness	2,401,525.00	2,401,525.00	0%
Total unrestricted	52,427,702.00	57,548,784.00	10%
Restricted			
I&G	602,814.00	590,319.00	-2%
Student Social Cultural Development	81,125.00	81,125.00	0%
Research	1,294,377.00	1,346,148.00	4%
Public service	7,263,644.00	7,552,711.00	4%
Internal Service Department	24,720.00	24,720.00	0%
Student aid	8,036,133.00	8,036,133.00	0%
Auxiliary	54,646.00	54,646.00	0%
Intercollegiate Athletics	5,976.00	5,976.00	0%
Total restricted	17,363,435.00	17,691,778.00	2%
Total Expenditures	69,791,137.00	75,240,562.00	7.81%

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
INSTITUTIONAL FINANCE DIVISION
New Mexico Highlands University NMHU
FY2016 OPERATING BUDGET REVIEW**


Analysis Summary

NMHED Senior Financial Coordinator Paula Escudero received New Mexico Highlands University NMHU FY2016 Operating Budget on May 1, 2015.

- Senior Financial Coordinator Paula Escudero and Finance Coordinator Loretta Marquez performed review of budget in accordance with NMAC 5.3.4 which included the following:
 - ✓ Ensured consistency with NMHED's Financial Reporting Manual;
 - ✓ Confirmed arithmetic accuracy and cross referencing;
 - ✓ Determined reasonableness of amounts of revenue budgeted; and,
 - ✓ Verified budget expenditures are within budgeted resources.

- In addition, the review team ensured the following budgetary functions did not exceed the amount shown in the approved budget:
 - ✓ Unrestricted and restricted expenditures;
 - ✓ Current funds, as defined in the financial reporting manual;
 - ✓ Within plant funds budget: major projects, library bonds, equipment bonds, minor capital outlay, renewals and replacements, and debt service; and,
 - ✓ Each individual item of transfer between funds and/or functions.

It is our opinion based upon the fieldwork performed that New Mexico Highlands University NMHU FY2016 Operating Budget is in compliance with NMAC 5.3.4



Paula Escudero, Senior Financial Coordinator



Date

Loretta Marquez, Financial Coordinator

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	41,238,078 ✓ /	(187,187)	41,050,891
Student Social & Cultural Activities	849,615 ✓ /	385	850,000
Research	0 ✓ /	0	0
Public Service	1,054,109 ✓ /	157,370	1,211,479
Internal Service Dept.	19,500 ✓ /	(2,178)	17,322
Student Financial Aid	0 ✓ /	0	0
Auxiliary Enterprises	6,047,634 ✓ /	223,762	6,271,396
Athletics	2,857,800 ✓ /	(104,615)	2,753,185
Independent Operations	0 ✓ /	0	0
Subtotal Current Funds	52,066,736 ✓ /	87,537	52,154,273
Capital Outlay	265,000 ✓ /	5,635,000	5,900,000
Renewals & Replacements	0 ✓ /	0	0
Retirement of Indebtedness	1,246,181 ✓ /	0	1,246,181
Subtotal Plant Funds	1,511,181 ✓ /	5,635,000	7,146,181
TOTAL REVENUES	53,577,917 ✓ /	5,722,537	59,300,454
BEGINNING BALANCES			
Instruction and General	1,498,774 ✓ /	(175,308)	1,323,466
Student Social & Cultural Activities	70,544 ✓ /	(55,572)	14,972
Research	903,389 ✓ /	38,235	941,624
Public Service	730 ✓ /	189,027	189,757
Internal Service Dept.	39,108 ✓ /	(39,108)	0
Student Financial Aid	8,702 ✓ /	3,560	12,262
Auxiliary Enterprises	107 ✓ /	(1,519,602)	(1,519,495)
Athletics	32 ✓ /	(2,575)	(2,543)
Independent Operations	0 ✓ /	0	0
Subtotal Current Funds	2,521,386 ✓ /	(1,561,343)	960,043
Capital Outlay	8,063,529 ✓ /	(7,633,499)	430,030
Renewals & Replacements	422,971 ✓ /	(129,861)	293,110
Retirement of Indebtedness	2,966,836 ✓ /	196,472	3,163,308
Subtotal Plant Funds	11,453,336 ✓ /	(7,566,888)	3,886,448
TOTAL BEGINNING BALANCES	13,974,722 ✓ /	(9,128,231)	4,846,491
TOTAL AVAILABLE			
Instruction and General	42,736,852 ✓ /	(362,495)	42,374,357
Student Social & Cultural Activities	920,159 ✓ /	(55,187)	864,972
Research	903,389 ✓ /	38,235	941,624
Public Service	1,054,839 ✓ /	346,397	1,401,236
Internal Service Dept.	58,608 ✓ /	(41,286)	17,322
Student Financial Aid	8,702 ✓ /	3,560	12,262
Auxiliary Enterprises	6,047,741 ✓ /	(1,295,840)	4,751,901
Athletics	2,857,832 ✓ /	(107,190)	2,750,642
Independent Operations	0 ✓ /	0	0
Subtotal Current Funds	54,588,122 ✓ /	(1,473,806)	53,114,316
Capital Outlay	8,328,529 ✓ /	(1,998,499)	6,330,030
Renewals & Replacements	422,971 ✓ /	(129,861)	293,110
Retirement of Indebtedness	4,213,017 ✓ /	196,472	4,409,489
Subtotal Plant Funds	12,964,517 ✓ /	(1,931,888)	11,032,629
GRAND TOTAL AVAILABLE	67,552,639 ✓ /	(3,405,694)	64,146,945

*NMHED/DFA Approval moved to Page 3

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	38,526,991 ✓	(1,283,742)	37,243,249	
Student Social & Cultural Activities	902,118 ✓	47,882	950,000	
Research	400,000 ✓	0	400,000	
Public Service	1,096,589 ✓	(46,589)	1,050,000	
Internal Service Dept.	19,500 ✓	40,500	60,000	
Student Financial Aid	905,385 ✓	(105,385)	800,000	
Auxiliary Enterprises	4,403,271 ✓	(896,365)	3,506,906	
Athletics	2,857,800 ✓	(112,800)	2,745,000	
Independent Operations	0 ✓	0	0	
Subtotal Current Funds	49,111,654 ✓	(2,356,499)	46,755,155	
Capital Outlay	2,112,816 ✓	(112,816)	2,000,000	
Renewals & Replacements	1,271,022 ✓	0	1,271,022	
Retirement of Indebtedness	2,401,525 ✓	0	2,401,525	
Subtotal Plant Funds	5,785,363 ✓	(112,816)	5,672,547	
TOTAL EXPENDITURES	54,897,017 ✓	(2,469,315)	52,427,702	
TRANSFERS IN (OUT)				
Instruction and General	(2,711,087) ✓	(515,711)	(3,226,798)	
Student Social & Cultural Activities	92,200 ✓	0	92,200	
Research	400,000 ✓	0	400,000	
Public Service	42,480 ✓	0	42,480	
Internal Service Dept.	0 ✓	42,939	42,939	
Student Financial Aid	905,385 ✓	0	905,385	
Auxiliary Enterprises	(1,245,000) ✓	472,772	(772,228)	
Athletics	0 ✓	0	0	
Independent Operations	0 ✓	0	0	
Subtotal Current Funds	(2,516,022) ✓	0	(2,516,022)	
Capital Outlay	0 ✓	0	0	
Renewals & Replacements	1,271,022 ✓	0	1,271,022	
Retirement of Indebtedness	1,245,000 ✓	0	1,245,000	
Subtotal Plant Funds	2,516,022 ✓	0	2,516,022	
NET TRANSFERS	0 ✓	0	0	
ENDING BALANCES				
Instruction and General	1,498,774 ✓	405,536	1,904,310	5%
Student Social & Cultural Activities	110,241 ✓	(103,069)	7,172	1%
Research	903,389 ✓	38,235	941,624	235%
Public Service	730 ✓	392,986	393,716	37%
Internal Service Dept.	39,108 ✓	(38,847)	261	0%
Student Financial Aid	8,702 ✓	108,945	117,647	15%
Auxiliary Enterprises	399,470 ✓	73,297	472,767	13%
Athletics	32 ✓	5,610	5,642	0%
Independent Operations	0 ✓	0	0	#DIV/0!
Subtotal Current Funds	2,960,446 ✓	882,693	3,843,139	8%
Capital Outlay	6,215,713 ✓	(1,885,683)	4,330,030	217%
Renewals & Replacements	422,971 ✓	(129,861)	293,110	23%
Retirement of Indebtedness	3,056,492 ✓	196,472	3,252,964	135%
Subtotal Plant Funds	9,695,176 ✓	(1,819,072)	7,876,104	139%
TOTAL ENDING BALANCES	12,655,622 ✓	(936,379)	11,719,243	22%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	67,552,639 ✓	(3,405,694)	64,146,945	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	11,867,145 ✓✓	(286,007)	11,581,138
Federal Government Appropriations	0 ✓✓	0	0
State Government Appropriations	28,381,600 ✓✓	(3)	28,381,597
Local Government Appropriations	0 ✓	0	0
Federal Grants/Contracts	0	0	0
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	220,801 ✓✓	(22,243)	198,558
Sales & Services of Ed Activities	1,500 ✓✓	1,082	2,582
Other Sources	767,032 ✓✓	119,984	887,016
TOTAL REVENUES	41,238,078 ✓✓	(187,187)	41,050,891
BEGINNING BALANCE	1,498,774 ✓	(175,308)	1,323,466 ✓
TOTAL AVAILABLE	42,736,852 ✓	(362,495)	42,374,357
EXPENDITURES			
Instruction	20,752,971 ✓✓	(1,052,971)	19,700,000
Academic Support	2,777,830 ✓✓	(47,830)	2,730,000
Student Services	3,690,202 ✓✓	(130,202)	3,560,000
Institutional Support	6,307,124 ✓✓	(207,124)	6,100,000
Operation & Maintenance of Plant	4,998,864 ✓✓	154,385	5,153,249
TOTAL EXPENDITURES	38,526,991 ✓✓	(1,283,742)	37,243,249
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	92,200 ✓✓	0	92,200
Research	400,000 ✓✓	0	400,000
Public Service	42,480 ✓✓	0	42,480
Internal Service Dept.	0	42,939	42,939
Student Financial Aid	905,385 ✓✓	0	905,385
Auxiliary Enterprises	0	472,772	472,772
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	1,271,022 ✓✓	0	1,271,022
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Specify)	0	0	0
Other (Specify)	0	0	0
NET TRANSFERS	2,711,087 ✓✓	515,711	3,226,798
ENDING BALANCE	1,498,774 ✓✓	405,536	1,904,310

Prepared by: Jesus E. Baquera - NMHU

Date Approved by BOR _____

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	<u>[Signature]</u>	_____	<u>5/28/15</u>	NMHED Control # _____
NMHED Director	<u>[Signature]</u>	_____	<u>5/29/15</u>	
For DFA Use Only				
DFA Analyst	<u>[Signature]</u>	_____	<u>6/29/15</u>	DFA Control # _____
DFA Director	<u>[Signature]</u>	_____	<u>6/28/15</u>	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Restricted Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	675,017 ✓✓	(72,203)	602,814
Student Social & Cultural Activities	96,566 ✓✓	(15,441)	81,125
Research	1,265,480 ✓✓	28,897	1,294,377
Public Service	7,616,203 ✓✓	(352,559)	7,263,644
Internal Service Dept.	17,539 ✓✓	7,181	24,720
Student Financial Aid	8,529,744 ✓✓	(493,611)	8,036,133
Auxiliary Enterprises	65,243 ✓✓	(10,597)	54,646
Athletics	7,358 ✓✓	(1,382)	5,976
Independent Operations	0 ✓	0	0
Subtotal Current Funds	18,273,150 ✓✓	(909,715)	17,363,435
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0 ✓	0	0
TOTAL REVENUES	18,273,150 ✓✓	(909,715)	17,363,435
BEGINNING BALANCES			
Instruction and General	0 ✓	0	0
Student Social & Cultural Activities	0	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	0	0	0
Athletics	0	0	0
Independent Operations	0	0	0
Subtotal Current Funds	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0 ✓	0	0
TOTAL BEGINNING BALANCES	0 ✓	0	0
TOTAL AVAILABLE			
Instruction and General	675,017 ✓✓	(72,203)	602,814
Student Social & Cultural Activities	96,566 ✓✓	(15,441)	81,125
Research	1,265,480 ✓✓	28,897	1,294,377
Public Service	7,616,203 ✓✓	(352,559)	7,263,644
Internal Service Dept.	17,539 ✓✓	7,181	24,720
Student Financial Aid	8,529,744 ✓✓	(493,611)	8,036,133
Auxiliary Enterprises	65,243 ✓✓	(10,597)	54,646
Athletics	7,358 ✓✓	(1,382)	5,976
Independent Operations	0 ✓	0	0
Subtotal Current Funds	18,273,150 ✓✓	(909,715)	17,363,435
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
GRAND TOTAL AVAILABLE	18,273,150 ✓✓	(909,715)	17,363,435

*NMHED/DFA Approval moved to Page 3

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	675,017 ✓	(72,203)	602,814	
Student Social & Cultural Activities	96,566 ✓	(15,441)	81,125	
Research	1,265,480 ✓	28,897	1,294,377	
Public Service	7,616,203 ✓	(352,559)	7,263,644	
Internal Service Dept.	17,539 ✓	7,181	24,720	
Student Financial Aid	8,529,744 ✓	(493,611)	8,036,133	
Auxiliary Enterprises	65,243 ✓	(10,597)	54,646	
Athletics	7,358 ✓	(1,382)	5,976	
Independent Operations	0	0	0	
Subtotal Current Funds	<u>18,273,150 ✓</u>	<u>(909,715)</u>	<u>17,363,435</u>	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>18,273,150 ✓</u>	<u>(909,715)</u>	<u>17,363,435</u>	
TRANSFERS IN (OUT)				
Instruction and General	0 ✓	0	0	
Student Social & Cultural Activities	0	0	0	
Research	0	0	0	
Public Service	0	0	0	
Internal Service Dept.	0	0	0	
Student Financial Aid	0	0	0	
Auxiliary Enterprises	0	0	0	
Athletics	0	0	0	
Independent Operations	0	0	0	
Subtotal Current Funds	<u>0</u>	<u>0</u>	<u>0</u>	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>	
NET TRANSFERS	<u>0 ✓</u>	<u>0</u>	<u>0</u>	
ENDING BALANCES				
Instruction and General	0	0	0	0%
Student Social & Cultural Activities	0	0	0	0%
Research	0	0	0	0%
Public Service	0	0	0	0%
Internal Service Dept.	0	0	0	0%
Student Financial Aid	0	0	0	0%
Auxiliary Enterprises	0	0	0	0%
Athletics	0	0	0	0%
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	<u>0</u>	<u>0</u>	<u>0</u>	0%
Capital Outlay	0	0	0	#DIV/0!
Renewals & Replacements	0	0	0	#DIV/0!
Retirement of Indebtedness	0	0	0	#DIV/0!
Subtotal Plant Funds	<u>0</u>	<u>0</u>	<u>0</u>	#DIV/0!
TOTAL ENDING BALANCES	<u>0 ✓</u>	<u>0</u>	<u>0</u>	0%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	<u>18,273,150 ✓</u>	<u>(909,715)</u>	<u>17,363,435</u>	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2015

Adjustment to Fund: Restricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	0	0	0
Federal Government Appropriations	0	0	0
State Government Appropriations	0	0	0
Local Government Appropriations	0	0	0
Federal Grants/Contracts	455,682 ✓	(72,203)	383,479
State Grants/Contracts	192,774 ✓	0	192,774
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	26,561 ✓	0	26,561
Endowment/Land/Permanent Fund	0	0	0
Sales & Services of Ed Activities	0	0	0
Other Sources	0	0	0
TOTAL REVENUES	675,017 ✓	(72,203)	602,814
BEGINNING BALANCE	0	0	0
TOTAL AVAILABLE	675,017 ✓	(72,203)	602,814
EXPENDITURES			
Instruction	410,237 ✓	(72,203)	338,034
Academic Support	45,865 ✓	0	45,865
Student Services	136,113 ✓	0	136,113
Institutional Support	41,532 ✓	0	41,532
Operation & Maintenance of Plant	41,270 ✓	0	41,270
TOTAL EXPENDITURES	675,017 ✓	(72,203)	602,814
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	0 ✓	0	0
Research	0	0	0
Public Service	0	0	0
Internal Service Dept.	0	0	0
Student Financial Aid	0	0	0
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Specify)	0	0	0
Other (Specify)	0	0	0
NET TRANSFERS	0	0	0
ENDING BALANCE	0 ✓	0	0

Prepared by: Jesus E. Baquera - NMHU

Date Approved by BOR _____

For NMHED Use Only	Accept	Reject	Date	NMHED Control # _____
NMHED Analyst		_____	<u>5/20/15</u>	_____
NMHED Director		_____	<u>5/29/15</u>	_____
For DFA Use Only				
DFA Analyst		_____	<u>6/29/15</u>	DFA Control # _____
DFA Director		_____	<u>6/29/15</u>	Agency Code _____
	Increase _____	Decrease _____	Transfer _____	

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

	Original Budget 2013-14		Estimated Actuals 2013-14		Proposed Budget 2014-15	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
REVENUES:						
Instruction and General	39,584,609	542,796	39,623,252	657,906	41,238,078	675,017
Student Social and Cultural	807,385	50,211	807,385	96,566	849,615	96,566
Research	0	1,827,407	0	1,483,469	0	1,265,480
Public Service	925,264	9,264,982	1,073,387	6,800,399	1,054,109	7,616,203
Internal Service Dept.	40,250	9,109	40,250	17,539	19,500	17,539
Student Financial Aid	0	7,775,251	100,000	8,529,744	0	8,529,744
Auxiliary Enterprises	6,163,818	62,204	6,835,618	65,243	6,047,634	65,243
Intercollegiate Athletics	2,423,600	11,641	2,577,881	9,521	2,857,800	7,358
Independent Operations						
Subtotal Current Funds	49,944,926	19,543,601	51,057,773	17,660,387	52,066,736	18,273,150
Capital Outlay	6,165,000	0	8,465,000	0	265,000	0
Renewals & Replacements	0	0	0	0	0	0
Retirement of Indebtedness	1,098,400	0	1,173,400	0	1,246,181	0
Subtotal Plant Funds	7,263,400	0	9,638,400	0	1,511,181	0
TOTAL REVENUES	57,208,326	19,543,601	60,696,173	17,660,387	53,577,917	18,273,150
BEGINNING BALANCES:						
Instruction and General	1,370,580	0	1,081,020	0	1,498,774	0
Student Social and Cultural	107,092	0	90,549	0	70,544	0
Research	837,516	0	903,389	0	903,389	0
Public Service	125,398	0	152,096	0	730	0
Internal Service Dept.	68,806	0	0	0	39,108	0
Student Financial Aid	17,545	0	8,702	0	8,702	0
Auxiliary Enterprises	19,350	0	(1,439,417)	0	107	0
Intercollegiate Athletics	0	0	32	0	32	0
Independent Operations						
Subtotal Current Funds	2,546,284	0	796,371	0	2,521,386	0
Capital Outlay	0	0	956,725	0	8,063,529	0
Renewals & Replacements	915,812	0	422,971	0	422,971	0
Retirement of Indebtedness	2,498,508	0	2,771,636	0	2,966,836	0
Subtotal Plant Funds	3,414,320	0	4,151,332	0	11,453,336	0
TOTAL BEGINNING BALANCES	5,960,604	0	4,947,703	0	13,974,722	0
TOTAL AVAILABLE:						
Instruction and General	40,955,189	542,796	40,704,272	657,906	42,736,852	675,017
Student Social and Cultural	914,477	50,211	897,934	96,566	920,159	96,566
Research	837,516	1,827,407	903,369	1,483,469	903,369	1,265,480
Public Service	1,050,659	9,264,982	1,225,483	6,800,399	1,054,839	7,616,203
Internal Service Dept.	109,055	9,109	40,250	17,539	58,608	17,539
Student Financial Aid	17,545	7,775,251	108,702	8,529,744	8,702	8,529,744
Auxiliary Enterprises	6,185,168	62,204	5,396,201	65,243	6,047,741	65,243
Intercollegiate Athletics	2,423,600	11,641	2,577,913	9,521	2,857,832	7,358
Independent Operations						
Subtotal Current Funds	52,491,209	19,543,601	51,854,144	17,660,387	54,588,122	18,273,150
Capital Outlay	6,165,000	0	9,421,725	0	8,328,529	0
Renewals & Replacements	915,812	0	422,971	0	422,971	0
Retirement of Indebtedness	3,596,908	0	3,945,096	0	4,213,017	0
Subtotal Plant Funds	10,677,720	0	13,789,732	0	12,964,517	0
TOTAL AVAILABLE	63,168,930	19,543,601	65,643,876	17,660,387	67,552,639	18,273,150

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

	Original Budget 2013-14		Estimated Actuals 2013-14		Proposed Budget 2014-15	
	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:						
Instruction and General	532.19	36,814,522	19.97	542,796	540.71	38,526,991
Student Social and Cultural	10.44	889,085	3.02	50,211	10.06	902,118
Research	5.46	500,000	19.63	1,827,407	6.22	400,000
Public Service	8.25	967,744	110.93	3,264,982	11.12	1,096,589
Internal Service Dept.	19.39	38,814	0.55	9,109	22.20	19,500
Student Financial Aid	0.00	905,385	0.00	7,775,253	0.00	905,385
Auxiliary Enterprises	43.87	4,844,774	3.74	62,204	29.77	4,403,271
Intercollegiate Athletics	21.73	2,423,600	0.70	11,641	27.18	2,857,800
Independent Operations						
Subtotal Current Funds	641.33	47,383,924	158.54	19,543,601	647.26	49,111,654
Capital Outlay	0.00	1,165,000	0.00	0	0.00	2,112,816
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,271,022
Retirement of Indebtedness	0.00	2,303,430	0.00	0	0.00	2,401,525
Subtotal Plant Funds	0.00	4,739,452	0.00	0	0.00	5,785,363
TOTAL EXPENDITURES	641.33	52,123,376	158.54	19,543,601	647.26	54,897,017
TRANSFERS IN (OUT):						
Instruction and General						
Student Social and Cultural	(2,770,087)					(2,711,087)
Research	81,200		(2,352,333)			92,200
Public Service	500,000		500,000			400,000
Internal Service Dept.	42,480		(117,520)			42,480
Student Financial Aid	0		300,000			0
Auxiliary Enterprises	905,385		905,385			905,385
Intercollegiate Athletics	(1,245,000)		(1,245,000)			(1,245,000)
Independent Operations	0		160,000			0
Subtotal Current Funds	(2,486,022)		(1,868,268)			(2,516,022)
Capital Outlay	0		(300,000)			0
Renewals & Replacements	1,271,022		953,268			1,271,022
Retirement of Indebtedness	1,215,000		1,215,000			1,245,000
Subtotal Plant Funds	2,486,022		1,868,268			2,516,022
NET TRANSFERS	0	0	0	0	0	0
ENDING BALANCES:						
Instruction and General	1,370,580		1,498,774			1,498,774
Student Social and Cultural	106,592		70,544			110,241
Research	837,516		903,389			903,389
Public Service	125,395		730			730
Internal Service Dept.	70,242		39,108			39,108
Student Financial Aid	17,545		8,702			8,702
Auxiliary Enterprises	93,394		107			399,470
Intercollegiate Athletics	0		32			32
Independent Operations						
Subtotal Current Funds	2,621,264		2,521,386			2,960,446
Capital Outlay	5,000,000		8,063,529			6,215,713
Renewals & Replacements	915,812		422,971			422,971
Retirement of Indebtedness	2,508,478		2,966,856			3,056,492
Subtotal Plant Funds	8,424,290		11,453,336			9,695,176
TOTAL ENDING BALANCES	11,045,554		13,974,722			12,655,622
TOT EXP. TRANSF & BAL	63,168,930		65,643,876			67,552,639
						18,273,150

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	Original Budget 2013-14		Estimated Actuals 2013-14		Proposed Budget 2014-15	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE:						
Tuition and Fees	11,366,188	0	11,364,030	0	11,867,145 ✓	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	27,162,645	0	27,162,645	0	26,381,600 ✓	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	430,684	0	442,564	0	455,662 ✓
State Gov't Grants/Contracts	0	95,226	0	191,195	0	192,774 ✓
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	16,676	0	24,147	0	26,561 ✓
Endowment/Land/Perm Fund	244,344	0	244,344	0	220,801 ✓	0
Sales and Services	2,000	0	2,000	0	1,500 ✓	0
Other Sources	809,432	0	830,225	0	767,032 ✓	0
TOTAL REVENUE	39,584,609 ✓	542,796 ✓	39,623,252 ✓	857,906 ✓	41,238,070 ✓	675,017 ✓
BEGINNING BALANCE	1,370,580 ✓	0	1,081,020 ✓	0	1,498,774 ✓	675,017 ✓
TOTAL AVAILABLE	40,955,189 ✓	542,796 ✓	40,704,272 ✓	657,906 ✓	42,736,852 ✓	675,017 ✓
EXPENDITURES:						
Instruction	300.21	20,219,132	302.51	19,775,237	304.63	20,752,871 ✓
Academic Support	30.98	2,777,910	30.09	2,745,900	30.98	2,777,830 ✓
Student Services	48.01	3,355,600	51.81	3,535,250	51.52	3,680,202 ✓
Institutional Support	72.84	5,682,624	70.18	5,909,019	73.06	6,307,124 ✓
Oper & Maint of Plant	79.25	4,789,255	73.67	4,887,759	80.52	4,998,804 ✓
TOTAL EXPENDITURES	532.19	36,814,522	528.26	36,853,165	540.71 ✓	38,526,991 ✓
TRANSFERS (IN) OUT:						
Student Social/Cultural Activ	Exh. 15	81,200	81,200	0	92,200 ✓	0
Research	Exh. 16	500,000	500,000	0	400,000 ✓	0
Public Service	Exh. 17	42,480	42,480	0	42,480 ✓	0
Internal Service Dept.	Exh. 18	0	200,000	0	0	0
Student Financial Aid	Exh. 19	905,385	905,385	0	905,385 ✓	0
Auxiliary Enterprises	Exh. 20	0	0	0	0	0
Intercollegiate Athletics	Exh. 21	0	0	0	0	0
Capital Outlay	Exh. I	0	(300,000)	0	0	0
Renewals & Replacements	Exh. II	1,271,022	953,268	0	1,271,022 ✓	0
Retirement of Indebtedness	Exh. III	(30,000)	(30,000)	0	0	0
TOTAL TRANSFERS		2,770,987	2,352,333	0	2,711,087 ✓	0
ENDING BALANCE		1,370,580	1,498,774	0	1,498,774 ✓	0
TOT EXP, TRANSF & BAL		40,855,189	40,704,272	657,906	42,736,852 ✓	675,017 ✓

NEW MEXICO HIGHER EDUCATION DEPARTMENT



SUSANA MARTINEZ
NEW MEXICO GOVERNOR

DR. BARBARA DAMRON
CABINET SECRETARY

May 13, 2015

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

Re: Fiscal Year 2016 Operating Budget

Dear President Fries,

Thank you for submitting New Mexico Highlands University's (NMHU) Fiscal Year (FY) 2016 Operating Budget. As you know, the New Mexico Higher Education Department (HED) is tasked with the statutory requirement of providing fiscal oversight for Institutions of Higher Education, including the annual review and approval of operating budgets. Our examination and analysis are ongoing, but so far we have identified the following significant concerns regarding the fiscal condition of NMHU:

- NMHU continues to encounter significant fiscal challenges (cash & fund balances);
- Repetitive audit finding for overspending of budgets dating back to 2003 (twelve years);
- Long-term overspending of budgets has resulted in the erosion of NMHU's unrestricted net position from \$7,000,000 in 2009 to less than \$1,000,000 in 2014;
- NMHU's component unit, Highlands Stable Isotopes Corporation continues to incur expenses with limited offsetting revenues resulting in a deficit net position of approximately \$1,000,000 (NMHU has absorbed); and,
- Continued pattern of declining enrollments.

Although we understand a tremendous effort has been put forth to improve NMHU's fiscal status, there are remaining challenges to be met in order to achieve financial stability. As a result, we would like to meet with you, Board of Regent's Chair Leveo Sanchez, and Interim Vice President (VP) of Finance Max Baca to discuss these issues.

I look forward to meeting with you, Regent Sanchez, and Mr. Baca to discuss these items.

Sincerely,



Barbara Damron, PhD, RN, FAAN
Cabinet Secretary
New Mexico Higher Education Department

cc: Leveo Sanchez, NMHU Board of Regent's Chair
Max Baca, NMHU Interim VP of Finance
Andrew Jacobson, HED Deputy Cabinet Secretary
Donna Trujillo, HED Interim Finance Director
Scott Eccles, HED Institutional Auditor
Paula Escudero, HED Financial Specialist
Loretta Marquez, HED Financial Coordinator

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2015-16**

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**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2015-16**

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount	Unrestricted Amount	Restricted Amount
REVENUES:						
Instruction and General	41,238,078	675,017	41,050,891	602,814	42,254,993	590,319
Student Social and Cultural	849,615	96,566	850,000	81,125	869,615	81,125
Research	0	1,265,480	0	1,294,377	0	1,346,148
Public Service	1,054,109	7,616,203	1,211,479	7,263,644	1,054,109	7,552,711
Internal Service Dept.	19,500	17,539	17,322	24,720	19,500	24,720
Student Financial Aid	0	8,529,744	0	8,036,133	0	8,036,133
Auxiliary Enterprises	6,047,634	65,243	6,271,396	54,646	5,081,815	54,646
Intercollegiate Athletics	2,857,800	7,358	2,753,185	5,976	2,992,800	5,976
Independent Operations						
Subtotal Current Funds	52,066,736	18,273,150	52,154,273	17,363,435	52,212,832	17,691,778
Capital Outlay	265,000	0	5,900,000	0	0	0
Renewals & Replacements	0	0	0	0	0	0
Retirement of Indebtedness	1,246,181	0	1,246,181	0	1,246,181	0
Subtotal Plant Funds	1,511,181	0	7,146,181	0	1,246,181	0
TOTAL REVENUES	53,577,917	18,273,150	59,300,454	17,363,435	53,459,013	17,691,778
BEGINNING BALANCES:						
Instruction and General	1,498,774	0	1,323,466	0	1,904,310	0
Student Social and Cultural	70,544	0	14,972	0	7,172	0
Research	903,389	0	941,624	0	941,624	0
Public Service	730	0	189,757	0	393,716	0
Internal Service Dept.	39,108	0	0	0	261	0
Student Financial Aid	8,702	0	12,262	0	12,262	0
Auxiliary Enterprises	107	0	(1,519,495)	0	472,767	0
Intercollegiate Athletics	32	0	(2,543)	0	5,642	0
Independent Operations						
Subtotal Current Funds	2,521,386	0	960,043	0	3,737,753	0
Capital Outlay	8,063,529	0	8,063,529	0	11,963,529	0
Renewals & Replacements	422,971	0	293,110	0	293,110	0
Retirement of Indebtedness	2,966,836	0	3,163,308	0	3,252,964	0
Subtotal Plant Funds	11,453,336	0	11,519,947	0	15,509,603	0
TOTAL BEGINNING BALANCES	13,974,722	0	12,479,990	0	19,247,356	0
TOTAL AVAILABLE:						
Instruction and General	42,736,852	675,017	42,374,357	602,814	44,159,303	590,319
Student Social and Cultural	920,159	96,566	864,972	81,125	876,787	81,125
Research	903,389	1,265,480	941,624	1,294,377	941,624	1,346,148
Public Service	1,054,839	7,616,203	1,401,236	7,263,644	1,447,825	7,552,711
Internal Service Dept.	58,608	17,539	17,322	24,720	19,761	24,720
Student Financial Aid	8,702	8,529,744	12,262	8,036,133	12,262	8,036,133
Auxiliary Enterprises	6,047,741	65,243	4,751,901	54,646	5,554,582	54,646
Intercollegiate Athletics	2,857,832	7,358	2,750,642	5,976	2,938,442	5,976
Independent Operations						
Subtotal Current Funds	54,588,121	18,273,150	53,114,316	17,363,435	55,950,585	17,691,778
Capital Outlay	8,328,529	0	13,963,529	0	11,963,529	0
Renewals & Replacements	422,971	0	293,110	0	293,110	0
Retirement of Indebtedness	4,213,017	0	4,409,489	0	4,499,145	0
Subtotal Plant Funds	12,964,517	0	18,666,128	0	16,755,784	0
TOTAL AVAILABLE	67,552,639	18,273,150	71,780,444	17,363,435	72,706,369	17,691,778

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

	Original Budget 2014-15			Estimated Actuals 2014-15			Proposed Budget 2015-16		
	FTE	Unrestricted Amount	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount	FTE	Unrestricted Amount	Restricted Amount
EXPENDITURES:									
Instruction and General	533.49	38,526,991	29.88	481.00	37,243,249	28.76	589.34	48,796,206	153.91
Student Social and Cultural	12.06	902,118	5.80	11.48	950,000	4.88	0.00	5,080,031	0.00
Research	5.72	400,000	13.89	3.84	400,000	10.50	0.00	1,271,022	0.00
Public Service	12.27	1,096,589	98.73	5.49	1,050,000	100.25	0.00	2,401,525	0.00
Internal Service Dept.	21.20	19,500	1.05	18.45	60,000	1.49	0.00	8,752,578	0.00
Student Financial Aid	0.00	905,385	0.00	0.00	800,000	0.00	589.34	57,548,784	153.91
Auxiliary Enterprises	28.77	4,403,271	3.92	26.53	3,506,906	3.29	0.00	1,271,022	0.00
Intercollegiate Athletics	28.28	2,857,800	0.44	13.49	2,745,000	0.36	0.00	2,401,525	0.00
Independent Operations							20.84	2,930,800	0.36
Subtotal Current Funds	641.79	49,111,654	153.71	560.28	46,755,156	149.53	589.34	48,796,206	153.91
Capital Outlay	0.00	2,112,816	0.00	0.00	2,000,000	0.00	0.00	5,080,031	0.00
Renewals & Replacements	0.00	1,271,022	0.00	0.00	1,271,022	0.00	0.00	1,271,022	0.00
Retirement of Indebtedness	0.00	2,401,525	0.00	0.00	2,401,525	0.00	0.00	2,401,525	0.00
Subtotal Plant Funds	0.00	5,785,363	0.00	0.00	5,672,547	0.00	0.00	8,752,578	0.00
TOTAL EXPENDITURES	641.79	54,897,017	153.71	560.28	52,427,703	149.53	589.34	57,548,784	153.91
TRANSFERS IN (OUT):									
Instruction and General		(2,711,087)	0		(3,226,798)	0		(2,731,087)	0
Student Social and Cultural		92,200	0		2,000,000	0		112,200	0
Research		400,000	0		400,000	0		400,000	0
Public Service		42,480	0		42,480	0		42,480	0
Internal Service Dept.		0	0		42,939	0		0	0
Student Financial Aid		905,385	0		905,385	0		905,385	0
Auxiliary Enterprises		(1,245,000)	0		(772,228)	0		(1,245,000)	0
Intercollegiate Athletics		0	0		0	0		0	0
Independent Operations									
Subtotal Current Funds		(2,516,022)	0		(2,516,022)	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		1,245,000	0		1,245,000	0		1,245,000	0
Subtotal Plant Funds		2,516,022	0		2,516,022	0		2,516,022	0
NET TRANSFERS		0	0		0	0		0	0
ENDING BALANCES:									
Instruction and General		1,498,774	0		1,904,310	0		2,602,966	0
Student Social and Cultural		110,241	0		7,172	0		86,869	0
Research		903,389	0		941,624	0		941,624	0
Public Service		730	0		393,716	0		399,116	0
Internal Service Dept.		39,108	0		261	0		(19,161)	0
Student Financial Aid		8,702	0		117,647	0		12,262	0
Auxiliary Enterprises		399,470	0		472,767	0		607,040	0
Intercollegiate Athletics		32	0		5,642	0		7,642	0
Independent Operations									
Subtotal Current Funds		2,960,446	5.4%		3,843,138	7.3%		4,638,357	8.1%
Capital Outlay		6,215,713	0		11,963,529	0		6,883,498	0
Renewals & Replacements		422,971	0		293,110	0		293,110	0
Retirement of Indebtedness		3,056,492	0		3,252,964	0		3,342,620	0
Subtotal Plant Funds		9,695,176	0		15,509,603	0		10,519,228	0
TOTAL ENDING BALANCES		12,655,622	0		19,352,741	0		15,157,585	0
TOT EXP, TRANSF & BAL		67,552,639	18,273,150		71,780,444	17,363,435		72,706,369	17,691,778

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1A
DETAIL OF TRANSFERS

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INSTRUCTION & GENERAL - FROM (TO)						
Financial Aid - 3% Scholarship Exh. 19	343,174		343,174		343,174	
Building Renewals - State Approp Exh. II	1,162,527		1,162,527		1,162,527	
Equipment Replacem - State Approp Exh. II	108,495		108,495		108,495	
Retirement of Indebtedness Exh. III	0		0		0	
Student Social and Cultural Exh. 15	92,200		92,200		92,200	
Research Exh. 16	400,000		400,000		400,000	
Public Service Exh. 17	42,480		42,480		42,480	
Internal Service Dept. Exh. 18	0		42,939		0	
Financial Aid - SEOG Match Exh. 19	62,211		62,211		62,211	
Financial Aid - NMHU Scholarships Exh. 19	500,000		500,000		500,000	
Auxiliary Enterprises Exh. 20	0		472,772		0	
Intercollegiate Athletics Exh. 21	0		0		0	
Capital Outlay Exh. I	0		0		0	
TOTAL FROM (TO) I & G	2,711,087		3,226,798		2,731,087	
NET TRANSFERS IN (OUT)						
Instruction & General (per above) Exh. 2	(2,711,087)		(3,226,798)		(2,731,087)	
Student Social and Cultural Exh. 15	92,200		92,200		92,200	
Research - from I&G Exh. 16	400,000		400,000		400,000	
Research - to Debt Service Exh. 16	0		0		0	
Public Service Exh. 17	42,480		42,480		42,480	
Internal Service Dept. - from I&G Exh. 18	0		42,939		0	
Student Financial Aid - from I&G Exh. 19	905,385		905,385		905,385	
Auxiliary Enterprises - to I&G Exh. 20	0		472,772		0	
Auxiliary Enterprises - to Debt Service Exh. 20	(1,245,000)		(1,245,000)		(1,245,000)	
Intercollegiate Athletics Exh. 21	0		0		0	
Subtotal Current Funds	(2,516,022)		(2,516,022)		(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	0		0		0	
Subtotal Plant Funds	1,245,000		1,245,000		1,245,000	
NET TRANSFERS	2,516,022		2,516,022		2,516,022	
	0		0		0	

I+G includes \$186,000 of Minority Student Services Appropriation.

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE:						
Tuition and Fees	11,867,145	0	11,581,138	0	12,697,160	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	28,381,600	0	28,381,600	0	28,568,500	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	455,682	0	382,510	0	385,536
State Gov't Grants/Contracts	0	192,774	0	194,780	0	195,911
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	26,561	0	25,524	0	8,872
Endowment/Land/Perm Fund	220,801	0	198,558	0	220,801	0
Sales and Services	1,500	0	2,582	0	1,500	0
Other Sources	767,032	0	887,013	0	767,032	0
TOTAL REVENUE	41,238,078	675,017	41,050,891	602,814	42,254,993	590,319
BEGINNING BALANCE	1,498,774	0	1,323,466	0	1,904,310	0
TOTAL AVAILABLE	42,736,852	675,017	42,374,357	602,814	44,159,303	590,319
EXPENDITURES:						
Instruction	303.12	20,751,521	268.67	19,700,000	289.84	20,611,744
Academic Support	31.98	2,777,830	28.04	2,730,000	30.98	2,815,446
Student Services	51.52	3,690,202	47.03	3,560,000	45.77	3,739,756
Institutional Support	68.35	6,307,124	65.99	6,100,000	63.49	6,544,527
Oper & Maint of Plant	78.52	4,998,864	71.27	5,153,249	70.47	5,113,777
TOTAL EXPENDITURES	533.49	38,525,541	481.00	37,243,249	500.55	38,825,250
TRANSFERS (IN) OUT:						
Student Social/Cultural Activ	Exh. 15	92,200	92,200	0	112,200	0
Research	Exh. 16	400,000	400,000	0	400,000	0
Public Service	Exh. 17	42,480	42,480	0	42,480	0
Internal Service Dept.	Exh. 18	0	42,939	0	0	0
Student Financial Aid	Exh. 19	905,385	905,385	0	905,385	0
Auxiliary Enterprises	Exh. 20	0	472,772	0	0	0
Intercollegiate Athletics	Exh. 21	0	0	0	0	0
Capital Outlay	Exh. I	0	0	0	0	0
Renewals & Replacements	Exh. II	1,271,022	1,271,022	0	1,271,022	0
Retirement of Indebtedness	Exh. III	0	0	0	0	0
TOTAL TRANSFERS		2,711,087	3,226,798	0	2,731,087	0
ENDING BALANCE		1,500,224	1,904,310	5.1%	2,602,966	6.7%
TOT EXP., TRANSF & BAL		42,736,852	42,374,357	602,814	44,159,303	590,319

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TUITION						
CREDIT - MAIN CAMPUS						
SUMMER						
Resident Full-time	1,282		1,282		9,000	
Resident Part-time	249,877		249,877		348,000	
Non-resident Full-time	0		0		10,000	
Non-resident Part-time	70,139		70,139		87,000	
Subtotal Summer	321,298		321,298		454,000	
FALL						
Resident Full-time	1,885,326		1,885,326		1,549,000	
Resident Part-time	994,164		994,164		812,000	
Non-resident Full-time	847,761		847,761		1,363,000	
Non-resident Part-time	120,809		120,809		176,000	
Subtotal Fall	3,848,060		3,848,060		3,900,000	
SPRING						
Resident Full-time	1,206,159		1,206,159		1,012,000	
Resident Part-time	1,264,547		1,264,547		767,000	
Non-resident Full-time	703,439		703,439		1,076,000	
Non-resident Part-time	137,378		137,378		460,000	
Subtotal Spring	3,311,523		3,311,523		3,315,000	
TOTAL TUITION - CREDIT - MAIN	7,480,881		7,480,881		7,669,000	
CREDIT - EOS & CENTERS						
Educational Outreach Services	687,393		348,073		700,000	
Center - Farmington	384,735		384,735		315,000	
Center - Rio Rancho	1,022,005		1,022,005		990,000	
Center - Roswell	101,087		101,087		115,000	
Center - Santa Fe	350,253		350,253		276,000	
Center - Raton	0		0		0	
Center - Albuquerque	1,247,537		1,247,537		1,180,000	
TOTAL TUITION - CREDIT - EOS/CTRS	3,793,010		3,453,690		3,576,000	
NON-CREDIT - CONT EDUC	0		0		0	
TOTAL TUITION	11,273,891		10,934,571		11,245,000	
MISCELLANEOUS FEES						
Application/Matriculation	109,000		124,000		109,000	
Collection	10,000		11,281		10,000	
Course	112,160		128,737		112,160	
Graduation	21,000		41,455		21,000	
Installment Plan	100,000		100,000		100,000	
Technology Fee	241,094		241,094		1,100,000	
TOTAL FEES	593,254		646,567		1,452,160	
TOTAL TUITION AND FEES	11,867,145		11,581,138		12,697,160	

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0		0		0
STATE:						
Regular		28,381,600		28,381,600		28,568,500
Non-recurring		0		0		0
TOTAL STATE		28,381,600		28,381,600		28,568,500
LOCAL		0		0		0
TOTAL GOVERNMENT APPROPRIATIONS		28,381,600		28,381,600		28,568,500
Itemized State Appropriations:						
I & G		28,195,600		28,195,600		28,382,500 ✓
Native American Access/Retention		0		0		0
Spanish Program		186,000		186,000		186,000
Total Recurring		28,381,600		28,381,600		28,568,500
Deferred Maintenance		0		0		0
Total Non-recurring		0		0		0

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
FEDERAL		455,682		382,510		385,536
STATE		192,774		194,780		195,911
LOCAL		0		0		0
TOTAL GOVERNMENT GRANTS & CONTRACTS		648,456		577,290		581,447

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TOTAL PRIVATE GIFTS, GRANTS & CONTRACTS		26,561		25,524		8,872

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
ENDOWMENT	0		0		0	
LAND	63,000		63,000		63,000	
PERMANENT FUND	157,801		135,558		157,801	
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME	220,801	0	198,558	0	220,801	0

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES		1,500		2,582		1,500

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INTEREST INCOME		65,000		65,000		65,000
INDIRECT COST RECOVERY		600,000		600,000		600,000
MISCELLANEOUS		<u>102,032</u>		<u>222,013</u>		<u>102,032</u>
TOTAL OTHER SOURCES OF REVENUE		<u>767,032</u>		<u>887,013</u>		<u>767,032</u>

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC						
Academic Enrichment Programs	1.20	77,500	1.62	66,180	2.20	82,500
Science Labs	1.00	52,648	1.00	64,329	1.00	64,329
English	2.50	552,493	12.54	587,523	9.50	566,664
Developmental English	3.30	121,705	2.00	121,705	2.33	121,705
Writing Lab	0.94	14,066	0.10	3,716	0.72	14,066
Modern Foreign Languages	6.36	304,541	5.10	244,022	4.86	306,344
Language Learning Center	0.50	26,113	0.50	26,428	0.50	26,428
Spanish Program	2.00	153,379	1.00	138,076	2.00	153,379
Fine Arts	5.30	257,205	4.03	256,091	5.33	260,539
Media Arts	11320	405,626	8.61	424,429	7.67	408,815
Music/Theater	11380	330,894	5.80	342,083	9.52	332,083
History & Political Science	11400	384,623	6.91	426,786	6.75	390,849
Psychology	11540	269,240	8.00	354,315	5.69	285,638
Psychology Lab	11550	3,526	0.00	2,526	0.00	3,526
Sociology / Anthropology	11570	432,699	9.87	496,221	9.61	446,779
Anthropology Lab	11580	16,482	0.50	16,770	0.50	16,770
Women's Studies	11590	500	0.00	500	0.00	500
Biology	11610	431,698	10.80	544,974	6.45	445,884
Geology	11620	146,622	3.20	184,467	3.68	148,467
Forestry	11690	337,251	5.90	318,744	5.90	348,004
Chemistry	11710	288,705	6.61	345,330	5.00	296,835
Physics	11720	118,952	1.60	84,748	1.60	120,513
Computer Science	11910	269,635	4.87	262,479	3.69	280,646
Mathematics	11920	164,384	2.75	140,696	2.75	141,396
Developmental Math Program	11925	152,478	2.00	154,932	2.00	177,478
Education - On Campus	12110	142,409	3.10	159,874	1.70	143,357
Education - Counseling and Guidance	12111	384,346	8.21	485,783	7.30	349,685
Education - Curriculum and Inst	1211K	217,003	3.94	193,641	3.94	220,084
Education - Educational Leadership	1211L	207,106	4.31	204,248	5.61	230,204
Education - Special Education	1211M	267,584	4.44	253,250	4.44	254,950
Education - Teacher Education	1211N	487,332	8.23	392,652	9.82	521,535
Education - Field Services	1211P	115,740	3.55	107,821	3.76	119,879
Exercise & Sport Sciences	12500	459,252	12.49	526,229	10.11	490,062
Swimming Pool	12700	45,328	1.40	47,209	1.37	46,809
Business & Economics - On Campus	13110	1,098,712	17.72	1,147,230	15.99	1,115,730
Software Development Program	13210	116,074	1.72	95,306	1.72	123,800
Social Work - On Campus	14110	1,453,180	18.62	1,271,656	27.49	1,463,682
EOS - Main Campus	16111	574,594	8.80	535,677	8.87	536,863
Farmington Center	1611A	249,667	4.45	256,868	4.63	255,928
Rio Rancho Center	1611C	848,347	6.99	856,321	7.00	856,821
Santa Fe Center	1611D	244,408	2.99	211,316	3.00	246,042
EOS - Espanola	1611F	2,550	0.00	13,380	0.00	2,550
Raton Center	1611H	0	0.15	94,080	0.00	0
International Education	17600	102,221	2.00	104,240	2.00	104,240
	226.93	12,328,818	218.60	12,564,851	218.00	12,522,358
SUBTOT GEN ACADEMIC		0	0	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
Academic Enrichment Programs						
10824						
Professional Salaries	0.00	0	1.00	35,096	1.00	40,000
Full-Time Faculty	0.00	40,000	0.00	0	0.00	0
Part-Time Faculty	1.20	24,000	0.61	12,180	1.20	24,000
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	0.01	404	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		8,500		9,150		13,500
Travel		5,000		9,350		5,000
Equipment		0		0		0
Total	1.20	77,500	1.62	66,180	2.20	82,500
		0.00		0.00		0.00
		0		0		0
Science Labs						
11050						
Professional Salaries	0.00	0	1.00	34,609	1.00	34,609
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	32,928	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,320		26,946		24,320
Travel		0		0		0
Equipment		5,400		2,774		5,400
Total	1.00	52,648	1.00	64,329	1.00	64,329
		0.00		0.00		0.00
		0		0		0
English						
11120						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	472,607	8.00	441,957	7.00	486,778
Part-Time Faculty	1.50	30,000	0.97	19,336	1.50	30,000
Secretarial & Clerical Salaries	1.00	35,997	1.00	35,997	1.00	35,997
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	2.57	76,344	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		6,789		6,789		6,789
Travel		7,100		7,100		7,100
Equipment		0		0		0
Total	2.50	552,493	12.54	587,523	9.50	566,664
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
11125						
Developmental English						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.30	108,015	2.00	108,015	2.33	108,015
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		6,990		6,990		6,990
Travel		1,700		1,700		1,700
Equipment		5,000		5,000		5,000
Total	3.30	121,705	2.00	121,705	2.33	121,705
		0.00		0.00		0.00
11130						
Writing Lab						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.22	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	0.72	12,000	0.10	1,650	0.72	12,000
Supplies & Expenses		2,066		2,066		2,066
Travel		0		0		0
Equipment		0		0		0
Total	0.94	14,066	0.10	3,716	0.72	14,066
		0.00		0.00		0.00
11210						
Modern Foreign Languages						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	5.50	277,926	4.00	210,188	4.00	279,510
Part-Time Faculty	0.36	7,200	0.36	7,200	0.36	7,200
Secretarial & Clerical Salaries	0.50	14,282	0.50	14,501	0.50	14,501
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.24	7,000	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,533		2,533		2,533
Travel		2,600		2,600		2,600
Equipment		0		0		0
Total	6.36	304,541	5.10	244,022	4.86	306,344
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	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	21,008	0.50	21,323	0.50	21,323
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	3,005	3,005	3,005	3,005	3,005	3,005
Travel	2,100	2,100	2,100	2,100	2,100	2,100
Equipment	0	0	0	0	0	0
Total	0.50	26,113	0.50	26,428	0.50	26,428
Spanish Program						
11250						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.00	111,429	1.00	96,126	2.00	111,429
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	41,950	41,950	41,950	41,950	41,950	41,950
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	2.00	153,379	1.00	138,076	2.00	153,379
Fine Arts						
11310						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	163,971	2.00	166,521	3.00	166,521
Part-Time Faculty	1.25	25,000	0.85	17,052	1.25	25,000
Secretarial & Clerical Salaries	1.05	20,809	1.06	21,593	1.08	21,593
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.12	3,500	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	45,025	45,025	44,125	44,125	45,025	45,025
Travel	2,400	2,400	2,400	2,400	2,400	2,400
Equipment	0	0	900	900	0	0
Total	5.30	257,205	4.03	256,091	5.33	260,539

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Media Arts						
11320						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	6.00	278,657	4.75	263,055	5.25	281,264
Part-Time Faculty	0.92	18,300	0.85	17,053	0.92	18,300
Secretarial & Clerical Salaries	0.50	17,403	0.50	17,664	0.50	17,664
Technician Salaries	1.25	52,296	1.00	46,754	1.00	52,617
GA/TA Salaries	0.00	0	1.16	34,455	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	0.35	5,863	0.00	0
Supplies & Expenses		31,970		29,741		31,970
Travel		4,000		5,076		4,000
Equipment		3,000		4,768		3,000
Total	8.67	405,626	8.61	424,429	7.67	408,815
		0.00		0.00		0.00
		0		0		0
Music/Theater						
11380						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	4.00	195,639	4.00	212,762	5.00	197,362
Part-Time Faculty	1.97	39,400	1.70	34,000	1.97	39,400
Secretarial & Clerical Salaries	1.00	36,155	0.00	35,621	1.00	35,621
Technician Salaries	0.50	11,646	0.00	9,991	0.50	11,646
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	15,680	0.10	17,335	1.05	15,680
Supplies & Expenses		22,509		19,459		22,509
Travel		4,180		5,603		4,180
Equipment		5,685		7,312		5,685
Total	7.62	330,894	5.80	342,083	9.52	332,083
		0.00		0.00		0.00
		0		0		0
History & Political Science						
11400						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	7.00	355,882	5.00	361,889	6.00	361,889
Part-Time Faculty	0.25	5,000	0.12	2,437	0.25	5,000
Secretarial & Clerical Salaries	0.50	14,282	0.50	14,501	0.50	14,501
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.29	38,500	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,909		4,659		3,909
Travel		4,800		4,800		4,800
Equipment		750		0		750
Total	7.75	384,623	6.91	426,786	6.75	390,849
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
11540						
Psychology						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.50	221,210	4.50	234,764	4.50	234,764
Part-Time Faculty	0.60	12,000	0.60	12,000	0.60	12,000
Secretarial & Clerical Salaries	0.50	14,679	0.50	14,898	0.50	14,898
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	2.40	71,302	0.09	2,625
Federal Work-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	0.00	0	0.00	0	0.00	0
Travel	18,101	18,101	13,101	13,101	18,101	18,101
Equipment	3,250	3,250	3,250	3,250	3,250	3,250
Total	4.60	269,240	8.00	354,315	5.69	285,638
		0.00		0.00		0.00
11550						
Psychology Lab						
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	1,000	1,000	0	0	0.00	1,000
Other Salaries	2,526	2,526	0	0	2,526	2,526
Supplies & Expenses	0	0	0	0	0	0
Travel	0	0	0	0	0	0
Equipment	3,526	3,526	2,526	2,526	3,526	3,526
Total	0.00	3,526	0.00	2,526	0.00	3,526
		0.00		0.00		0.00
11570						
Sociology / Anthropology						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	7.00	389,926	7.25	415,468	8.25	403,651
Part-Time Faculty	0.36	7,200	0.36	7,200	0.36	7,200
Secretarial & Clerical Salaries	1.00	24,137	1.00	24,492	1.00	24,492
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.26	37,625	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	5,406	5,406	4,996	4,996	5,406	5,406
Travel	5,600	5,600	6,010	6,010	5,600	5,600
Equipment	430	430	430	430	430	430
Total	8.36	432,699	9.87	496,221	9.61	446,779
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
Geology						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.50	117,212	3.00	164,369	3.00	118,969
Part-Time Faculty	0.48	9,600	0.00	0	0.48	9,600
Secretarial & Clerical Salaries	0.20	5,905	0.20	5,993	0.20	5,993
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		5,305		4,924		5,305
Travel		8,600		9,181		8,600
Equipment		0		0		0
Total	3.18	146,622	3.20	184,467	3.68	148,467
		0.00		0.00		0.00
		0		0		0
Forestry						
Professional Salaries	0.50	0	0.50	0	0.50	0
Full-Time Faculty	6.50	310,111	5.00	284,889	5.00	320,689
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.40	11,810	0.40	11,985	0.40	11,985
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,505		12,973		10,505
Travel		4,700		5,100		4,700
Equipment		125		3,797		125
Total	7.40	337,251	5.90	318,744	5.90	348,004
		0.00		0.00		0.00
		0		0		0
Chemistry						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	4.50	233,036	4.50	240,947	4.50	240,947
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.50	14,679	0.50	14,898	0.50	14,898
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.61	48,000	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		35,125		28,580		35,125
Travel		3,175		4,101		3,175
Equipment		2,690		8,804		2,690
Total	5.00	288,705	6.61	345,330	5.00	296,835
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
11720						
Physics						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.50	104,057	1.00	69,853	1.00	105,618
Part-Time Faculty	0.60	12,000	0.60	12,000	0.60	12,000
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	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		1,695		1,695		1,695
Travel		1,200		1,200		1,200
Equipment		0		0		0
Total	2.10	118,952	1.60	84,748	1.60	120,513
		0.00		0.00		0.00
11910						
Computer Science						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	227,860	2.00	174,485	2.00	230,652
Part-Time Faculty	0.92	18,400	0.63	12,675	0.92	18,400
Secretarial & Clerical Salaries	0.50	14,439	0.50	14,658	0.50	14,658
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.74	51,725	0.27	8,000
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		5,536		5,536		5,536
Travel		2,400		2,400		2,400
Equipment		1,000		1,000		1,000
Total	4.42	269,635	4.87	262,479	3.69	280,646
		0.00		0.00		0.00
11920						
Mathematics						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.25	119,601	2.25	121,394	2.25	121,394
Part-Time Faculty	1.25	25,000	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.50	14,439	0.50	14,658	0.50	14,658
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,444		2,444		2,444
Travel		2,400		1,700		2,400
Equipment		500		500		500
Total	5.00	164,384	2.75	140,696	2.75	141,396
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
11925						
Developmental Math Program						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.25	145,860	2.00	148,314	2.00	170,860
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		4,918		4,945		4,918
Travel		1,700		1,673		1,700
Equipment		0		0		0
Total	3.25	152,478	2.00	154,932	2.00	177,478
		0.00		0.00		0.00
		0		0		0
12110						
Education - On Campus						
Professional Salaries	1.60	92,844	1.00	62,546	1.00	93,499
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	0.70	19,015	0.70	19,308	0.70	19,308
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.40	41,770	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		20,700		4,000		0
Travel		9,100		20,754		20,700
Equipment		750		9,700		9,100
Total	2.30	142,409	3.10	159,874	1.70	143,357
		0.00		0.00		0.00
		0		0		0
1211J						
Education - Counseling and Guidance						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	7.00	314,353	4.00	384,419	6.50	319,491
Part-Time Faculty	2.60	52,000	4.01	80,208	0.60	12,000
Secretarial & Clerical Salaries	0.20	4,543	0.20	4,744	0.20	4,744
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	3,000	0.00	3,000	0.00	3,000
Supplies & Expenses		4,250		9,312		4,250
Travel		6,200		4,100		6,200
Equipment		0		0		0
Total	9.80	384,346	8.21	485,783	7.30	349,685
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
Education - Curriculum and Inst						
1211K						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.90	201,210	3.50	177,575	3.50	204,090
Part-Time Faculty	0.24	4,800	0.24	4,872	0.24	4,800
Secretarial & Clerical Salaries	0.20	4,543	0.20	4,744	0.20	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,300		2,300		2,300
Travel		4,150		4,150		4,150
Equipment		0		0		0
Total	4.34	217,003	3.94	193,641	3.94	220,084
		0.00		0.00		0.00
		0		0		0
Education - Educational Leadership						
1211L						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	179,713	3.50	182,410	3.50	182,410
Part-Time Faculty	0.90	18,000	0.61	12,244	1.91	38,200
Secretarial & Clerical Salaries	0.20	4,543	0.20	4,744	0.20	4,744
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		1,400		1,400
Travel		3,450		3,450		3,450
Equipment		0		0		0
Total	4.10	207,106	4.31	204,248	5.61	230,204
		0.00		0.00		0.00
		0		0		0
Education - Special Education						
1211M						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.75	250,941	4.00	238,106	4.00	238,106
Part-Time Faculty	0.24	4,800	0.24	4,800	0.24	4,800
Secretarial & Clerical Salaries	0.20	4,543	0.20	4,744	0.20	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,900		1,900		2,900
Travel		4,400		3,700		4,400
Equipment		0		0		0
Total	4.19	267,584	4.44	253,250	4.44	254,950
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
Education - Teacher Education						
1211N						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	8.11	422,139	6.25	339,700	6.25	436,141
Part-Time Faculty	2.25	45,000	1.66	33,292	3.25	65,000
Secretarial & Clerical Salaries	0.20	4,543	0.20	4,744	0.20	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,000	0.12	2,000	0.12	2,000
Supplies & Expenses		5,650		5,392		5,650
Travel		8,000		7,266		8,000
Equipment		0		258		0
Total	10.68	487,332	8.23	392,652	9.82	521,535
		0.00		0.00		0.00
		0		0		0
Education - Field Services						
1211P						
Professional Salaries	1.25	59,974	1.25	59,510	1.25	59,510
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.51	10,200	0.30	5,928	0.51	10,200
Secretarial & Clerical Salaries	1.30	0	2.00	25,733	2.00	33,519
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.24	7,000	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	21,916	0.00	0	0.00	0
Supplies & Expenses		10,800		12,200		10,800
Travel		5,850		4,125		5,850
Equipment		0		325		0
Total	4.62	115,740	3.55	107,821	3.76	119,879
		0.00		0.00		0.00
		0		0		0
Exercise & Sport Sciences						
12500						
Professional Salaries	1.00	43,918	1.00	44,577	1.00	44,577
Full-Time Faculty	6.00	290,434	6.25	320,021	6.25	320,021
Part-Time Faculty	1.75	35,000	1.71	34,188	1.75	35,000
Secretarial & Clerical Salaries	1.00	28,445	1.11	25,874	0.00	28,445
Technician Salaries	1.00	38,878	1.11	39,442	1.11	39,442
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	0.00	0	0.13	2,171	0.00	0
Supplies & Expenses		17,827		18,255		17,827
Travel		4,750		4,750		4,750
Equipment		0		1,951		0
Total	10.75	459,252	12.49	526,229	10.11	490,062
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	Unrestricted FTE	Restricted Amount
12700						
Swimming Pool						
Professional Salaries	1.00	33,128	1.00	34,609	1.00	34,609
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	0.37	6,200	0.40	6,600	0.37	6,200
Supplies & Expenses		6,000		6,000		6,000
Travel		0		0		0
Equipment		0		0		0
Total	1.37	45,328	1.40	47,209	1.37	46,809
		0.00		0.00		0.00
		0		0		0
Business & Economics - On Campus 13110						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	15.25	1,016,795	14.67	1,036,021	14.00	1,036,021
Part-Time Faculty	1.60	32,000	1.49	29,792	1.49	29,792
Secretarial & Clerical Salaries	0.50	23,104	0.50	23,104	0.50	23,104
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	1.06	31,500	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,363		12,653		14,363
Travel		12,450		12,450		12,450
Equipment		0		1,710		0
Total	17.35	1,098,712	17.72	1,147,230	15.99	1,115,730
		0.00		0.00		0.00
		0		0		0
Software Development Program 13210						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	107,424	1.50	78,683	1.50	108,587
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	0.22	6,563	0.22	6,563
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		1,337		5,000
Travel		3,650		3,752		3,650
Equipment		0		4,970		0
Total	3.00	116,074	1.72	95,306	1.72	123,800
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	Unrestricted FTE	Restricted Amount
Social Work - On Campus						
14110						
Professional Salaries	1.93	86,610	1.93	155,978	2.83	87,659
Full-Time Faculty	14.42	804,103	10.52	700,833	11.52	812,679
Part-Time Faculty	10.75	215,000	3.78	75,646	10.75	215,000
Secretarial & Clerical Salaries	1.76	60,789	2.39	53,521	2.39	61,666
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		270,645		258,219		270,645
Travel		15,733		25,733		15,733
Equipment		300		1,726		300
Total	28.86	1,453,180	18.62	1,271,656	27.49	1,463,682
		0.00		0.00		0.00
		0		0		0
EOS - Main Campus						
16111						
Professional Salaries	6.75	349,778	6.75	310,189	6.75	310,189
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	36,331	1.00	36,874	1.00	36,874
Technician Salaries	1.00	29,608	1.00	30,923	1.00	30,923
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	0.05	814	0.12	2,000
Supplies & Expenses		140,758		133,837		140,758
Travel		6,950		11,080		6,950
Equipment		9,169		11,960		9,169
Total	8.87	574,594	8.80	535,677	8.87	536,863
		0.00		0.00		0.00
		0		0		0
Farmington Center						
1611A						
Professional Salaries	2.00	97,492	2.00	99,830	2.00	99,830
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	2.00	54,288	2.00	56,125	2.00	56,125
Technician Salaries	0.45	10,964	0.63	13,050	0.63	13,050
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		85,923		86,948		85,923
Travel		1,000		915		1,000
Equipment		0		0		0
Total	4.45	249,667	4.63	256,868	4.63	255,928
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
1611C						
Rio Rancho Center						
Professional Salaries	5.00	244,158	5.00	247,119	5.00	247,119
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	36,373	0.99	36,916	1.00	36,916
Technician Salaries	2.00	20,086	1.00	25,056	1.00	25,056
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		544,830		533,080		544,830
Travel		1,300		3,900		1,300
Equipment		1,600		10,250		1,600
Total	8.00	848,347	6.99	856,321	7.00	856,821
		0.00		0.00		0.00
		0		0		0
1611D						
Santa Fe Center						
Professional Salaries	2.00	111,170	2.00	72,535	2.00	112,261
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	35,538	0.99	36,081	1.00	36,081
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		95,700		99,350		95,700
Travel		2,000		3,350		2,000
Equipment		0		0		0
Total	3.00	244,408	2.99	211,316	3.00	246,042
		0.00		0.00		0.00
		0		0		0
1611F						
EOS - Espanola						
Professional Salaries	0.10	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		2,550		13,380		2,550
Travel		0		0		0
Equipment		0		0		0
Total	0.10	2,550	0.00	13,380	0.00	2,550
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
1611H						
Raton Center						
Professional Salaries	1.00	0	0.00	49,450	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	1.00	0	0.00	27,102	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	0.15	2,500	0.00	0
Supplies & Expenses	0.00	0	0.15	15,028	0.00	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	2.00	0	0.15	94,080	0.00	0
17600						
International Education						
Professional Salaries	2.00	91,428	2.00	93,447	2.00	93,447
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0
Travel	7,742	7,742	6,314	6,314	7,742	7,742
Equipment	2,551	2,551	3,979	3,979	2,551	2,551
	500	500	500	500	500	500
Total	2.00	102,221	2.00	104,240	2.00	104,240
00511						
Projects						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0
Travel	473,330	473,330	962,017	962,017	473,330	473,330
Equipment	0	0	16,714	16,714	0	0
	0	0	93,782	93,782	0	0
Total	0.00	473,330	0.00	1,072,513	0.00	473,330

NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
10811 Accreditation Expenses						
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		12,750		12,750		12,750
Travel		6,075		6,075		6,075
Equipment		0		0		0
Total	0.00	18,825	0.00	18,825	0.00	18,825
10826 Graduate Assistantships						
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	2.53	75,255	22.32	663,812
Federal Work-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	2.53	75,255	22.32	663,812
10900, 10901, 10902, 10903 Unallocated Contingency (Provost)						
Professional Salaries	0.00	100,000	0.00	0	0.00	47,390
Full-Time Faculty	0.00	330,426	0.33	75,061	0.33	106,970
Part-Time Faculty	10.66	213,230	4.93	98,577	10.56	211,134
Secretarial & Clerical Salaries	0.00	70,734	0.00	0	0.00	0
Technician Salaries	0.00	28,000	0.00	28,000	0.00	28,000
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	17.43	290,000	17.43	290,000	17.43	290,000
Supplies & Expenses		437,683		(354,599)		443,417
Travel		0		700		0
Equipment		0		0		0
Total	28.09	1,470,073	22.69	137,739	28.32	1,126,911

NEW MEXICO HIGHLANDS UNIVERSITY
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EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
11640 Nursing Program						
Professional Salaries	1.00	80,579	1.00	81,787	1.00	81,787
Full-Time Faculty	3.00	145,750	1.00	114,861	1.00	145,750
Part-Time Faculty	2.51	50,200	2.51	50,200	2.51	50,200
Secretarial & Clerical Salaries	0.70	19,995	0.70	20,302	0.70	20,302
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		18,979		19,248		18,979
Travel		6,935		6,935		6,935
Equipment		100		269		100
Total	7.21	322,538	5.21	293,602	5.21	324,053
		0.00		0.00		0.00
1211H Organization 1211h						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	0.00	0	0.00	0	0.00	0
		0.00		0.00		0.00
12900 La Prueba						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	2,000	0.00	4,000	0.00	2,000
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		6,000		4,000		6,000
Supplies & Expenses		7,750		7,750		7,750
Travel		300		300		300
Equipment		0		0		0
Total	0.00	16,050	0.00	16,050	0.00	16,050
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CELL - Ctr Economic Improvment						
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	0.15	4,400	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	0.00	0	0.16	2,600	0.00	0
Supplies & Expenses	0.00	6,000	0.00	4,800	0.00	6,000
Travel	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0
Total	0.24	13,000	0.31	11,800	0.24	13,000
Summer Session						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.00	64,315	0.00	46,265	0.00	0
Part-Time Faculty	15.75	315,000	19.33	386,644	15.75	64,315
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	0.00	0	0.00	0	0.00	0
Travel	0.00	0	0.00	0	0.00	0
Equipment	0.00	0	0.00	0	0.00	0
Total	17.75	379,315	19.33	432,910	15.75	379,315
Grants and Contracts						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.12	6,821	0.01	757	0.01	787
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.51	17,822	0.28	9,864	0.29	10,259
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	9.12	151,684	8.79	146,198	8.79	146,198
State Work-Study	5.27	87,695	4.72	78,541	4.72	78,541
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	125,445	0.00	79,161	0.00	64,654
Travel	0.00	2,782	0.00	1,169	0.00	1,216
Equipment	0.00	3,236	0.00	545	0.00	567
Indirect Cost	0.00	0	0.00	0	0.00	0
Total	15.02	395,485	13.80	316,235	13.81	302,222

13200

17850

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
LIBRARY						
Library	18.78	1,309,904	16.78	1,296,665	16.78	1,330,914
	0.00	0	0.00	0	0.00	0
ACADEMIC ADMINISTRATION						
Dean Office - Arts and Sciences	2.00	132,806	2.00	134,132	2.00	134,132
Office of the Dean - School of Educ	2.00	135,806	1.00	133,712	2.00	138,588
Office of the Dean - Sch of Business	1.50	130,681	0.50	131,747	2.50	132,085
Office of the Dean - School of Soci	1.50	110,492	1.50	94,646	1.50	110,732
Faculty Senate	1.00	71,001	1.00	58,330	1.00	71,220
Graduate Office	1.50	116,605	1.56	119,874	1.50	118,124
Unallocated (Academic Support)	3.70	65,000	3.70	55,165	3.70	65,000
SUBTOT ACAD ADMINISTR	13.20	762,391	11.26	727,606	14.20	769,881
	0.00	0	0.00	0	0.00	0
RESTRICTED ACADEMIC SUPPORT						
Grants and Contracts	0.00	0	0.00	0	0.00	0
TOT EXPEND Before FRINGE/ISC	31.98	2,072,295	28.04	2,024,271	30.98	2,100,795
FRINGE BENEFITS	0.00	491,500	0.00	491,694	0.00	491,500
INT SERVICE CHARGES	0.00	214,035	0.00	214,035	0.00	223,151
TOTAL EXPENDITURES	31.98	2,777,830	28.04	2,730,000	30.98	2,815,446
	2.75	45,865	2.01	33,371	2.01	33,371
	0.00	0	0.00	0	0.00	0
	0.00	491,500	0.00	491,694	0.00	491,500
	0.00	214,035	0.00	214,035	0.00	223,151
	31.98	2,777,830	28.04	2,730,000	30.98	2,815,446
	2.75	45,865	2.01	33,371	2.01	33,371

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount

17700

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount
14.24	635,411	13.24	624,260	13.24	654,325
2.00	58,109	2.00	58,986	2.00	58,986
1.30	42,384	1.30	39,469	1.30	43,603
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
1.24	7,500	0.24	7,450	0.24	7,500
	559,000		556,790		559,000
	4,500		3,960		4,500
	3,000		5,750		3,000
18.78	1,309,904	16.78	1,296,665	16.78	1,330,914
	0.00		0.00		0.00

Library

Professional Salaries	Secretarial & Clerical Salaries	Technician Salaries	Federal Work-Study	State Work-Study	Other Salaries	Supplies & Expenses	Travel	Equipment	Total
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11010

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount
1.00	88,426	1.00	89,752	1.00	89,752
1.00	38,962	1.00	38,962	1.00	38,962
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
	3,945		3,945		3,945
	1,073		1,073		1,073
	400		400		400
2.00	132,806	2.00	134,132	2.00	134,132
	0.00		0.00		0.00

Dean Office -Arts and Sciences

Professional Salaries	Secretarial & Clerical Salaries	Technician Salaries	Federal Work-Study	State Work-Study	Other Salaries	Supplies & Expenses	Travel	Equipment	Total
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12010

Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
FTE	Amount	FTE	Amount	FTE	Amount
1.00	90,726	0.00	88,632	1.00	93,508
1.00	45,080	1.00	45,080	1.00	45,080
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0
	0		0		0
	0		0		0
	0		0		0
	0		0		0
	0		0		0
2.00	135,806	1.00	133,712	2.00	138,588
	0.00		0.00		0.00

Office of the Dean - School of Educ

Professional Salaries	Secretarial & Clerical Salaries	Technician Salaries	Federal Work-Study	State Work-Study	Other Salaries	Supplies & Expenses	Travel	Equipment	Total
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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Office of the Dean -Sch of Business 13010						
Professional Salaries	1.00	93,627	0.00	96,405	2.00	95,031
Secretarial & Clerical Salaries	0.50	23,104	0.50	23,104	0.50	23,104
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	263	0.00	0
Supplies & Expenses		8,950		5,075		8,950
Travel		5,000		5,000		5,000
Equipment		0		1,900		0
Total	1.50	130,681	0.50	131,747	2.50	132,085
		0.00		0.00		0.00
		0		0		0
Office of the Dean - School of Soci 14010						
Professional Salaries	1.00	94,310	1.00	83,955	1.00	94,310
Secretarial & Clerical Salaries	0.50	16,182	0.50	10,691	0.50	16,422
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	1.50	110,492	1.50	94,646	1.50	110,732
		0.00		0.00		0.00
		0		0		0
Faculty Senate 17400						
Professional Salaries	0.50	54,028	0.50	41,138	0.50	54,028
Secretarial & Clerical Salaries	0.50	14,512	0.50	14,731	0.50	14,731
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		2,172		2,161
Travel		300		289		300
Equipment		0		0		0
Total	1.00	71,001	1.00	58,330	1.00	71,220
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Graduate Office						
Professional Salaries	1.50	101,279	1.50	102,798	1.50	102,798
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	0.06	1,750	0.00	0
Supplies & Expenses		9,726		9,726		9,726
Travel		5,600		5,600		5,600
Equipment		0		0		0
Total	1.50	116,605	1.56	119,874	1.50	118,124
		0.00		0.00		0.00
		0		0		0
Unallocated (Academic Support)						
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	3.70	61,500	3.70	61,500	3.70	61,500
Supplies & Expenses		500		(6,335)		500
Travel		3,000		0		3,000
Equipment		0		0		0
Total	3.70	65,000	3.70	55,165	3.70	65,000
		0.00		0.00		0.00
		0		0		0
Grants and Contracts						
Professional Salaries		0		0		0
Secretarial & Clerical Salaries		0		0		0
Technician Salaries		0		0		0
Federal Work-Study		30,990		21,108		21,108
State Work-Study		14,875		12,263		12,263
Other Salaries		0		0		0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	0.00	45,865	0.00	33,371	0.00	33,371
		2.75		2.01		2.01
		0		0		0

17500

31900, 31901, 31902, 31903

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

SUMMARY BY CATEGORY	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16			
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount		
Professional Salaries	20.24	1,157,807	0.00	0	20.24	1,183,752	0.00	0
Secretarial & Clerical Salaries	5.50	195,949	0.00	0	5.50	197,285	0.00	0
Technician Salaries	1.30	42,384	0.00	0	1.30	43,603	0.00	0
Federal Work-Study	0.00	0	1.86	30,990	0.00	0	1.27	21,108
State Work-Study	0.00	0	0.89	14,875	0.00	0	0.74	12,263
Other Salaries	4.94	69,000	0.00	0	3.94	69,000	0.00	0
Supplies & Expenses		584,282		0		584,282		0
Travel		19,473		0		19,473		0
Equipment		3,400		0		3,400		0
TOTAL EXPEND Before FRINGE/ISC	31.98	2,072,295	2.75	45,865	30.98	2,100,795	2.01	33,371
FRINGE BENEFITS		491,500		0		491,500		0
INTERNAL SERVICE CHARGES								
Computer Support		198,831		0		207,947		0
Telephone Support		15,204		0		15,204		0
TOT INT SERV CHARGES	0.00	214,035	0.00	0	0.00	223,151	0.00	0
TOTAL EXPENDITURES	31.98	2,777,830	2.75	45,865	30.98	2,815,446	2.01	33,371

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
ADMIN. OF STUDENT SERVICES						
Student Affairs	2.00	164,490	2.00	167,910	2.00	167,910
Comminement	0.00	17,214	0.00	37,669	0.00	17,214
SAR Collection Expense	0.00	395,000	0.00	383,147	0.00	395,000
Title IX Compliance Office	1.00	189,731	1.00	191,441	1.00	191,441
Unallocated Contingency Student Ser	7.93	143,600	7.67	57,862	7.93	143,600
SUBTOT ADMIN. OF STUD SERV	10.93	910,035	10.67	838,029	10.93	915,165
ADMISSIONS AND RECORDS						
Admissions	3.00	94,225	2.00	80,580	2.00	96,707
Recruitment	6.00	453,302	6.28	454,715	4.00	460,159
Registrar / Enrollment Management	8.00	337,018	6.99	339,665	7.00	343,584
Orientation	0.00	51,385	0.00	51,830	0.00	51,385
Native American Support Svcs	1.00	56,543	1.00	52,560	1.00	56,543
SUBTOT ADM & REC	18.00	982,473	16.27	979,350	14.00	1,008,378
COUNSELING AND CAREER GUIDANCE						
Academic Advising	5.24	233,459	5.10	233,723	5.24	239,472
Career Services	3.00	143,958	2.14	114,114	2.00	144,865
SUBTOT COUNSELING	8.24	377,417	7.24	347,837	7.24	384,337
FINANCIAL AID ADM.						
Financial Assistance	9.00	398,192	8.00	398,122	8.00	409,866
SUPPLEMENTAL SERVICES						
Disability Services	1.89	101,525	1.89	101,525	1.89	101,525
Student Support Services	1.32	22,000	1.32	22,000	1.32	22,000
Testing	0.00	4,173	0.00	4,173	0.00	4,173
ARMAS	2.14	59,734	1.64	58,578	2.39	59,935
SUBTOT SUPPLED SERV	5.35	187,432	4.85	186,276	5.60	187,633
RESTRICTED STUDENT SERVICES						
Grants and Contracts	0.00	0	0.00	0	0.00	0
TOT EXPEND Before FRINGE/ISC	51.52	2,865,549	47.03	2,749,613	45.77	2,905,379
FRINGE BENEFITS	0.00	578,414	0.00	564,100	0.00	578,414
INT SERVICE CHARGES	0.00	246,239	0.00	246,287	0.00	255,963
TOTAL EXPENDITURES	51.52	3,690,202	47.03	3,560,000	45.77	3,739,756

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
37600 Student Affairs						
Professional Salaries	1.00	99,562	1.00	102,982	1.00	102,982
Secretarial & Clerical Salaries	1.00	42,198	1.00	42,198	1.00	42,198
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		16,350		15,048		16,350
Travel		6,380		7,380		6,380
Equipment		0		302		0
Total	2.00	164,490	2.00	167,910	2.00	167,910
31300 Commencement						
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		17,214		37,669		17,214
Travel		0		0		0
Equipment		0		0		0
Total	0.00	17,214	0.00	37,669	0.00	17,214
51800 SAR Collection Expense						
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		395,000		383,147		395,000
Travel		0		0		0
Equipment		0		0		0
Total	0.00	395,000	0.00	383,147	0.00	395,000

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
Title IX Compliance Office						
37610						
Professional Salaries	1.00	49,781	1.00	51,491	1.00	51,491
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	0.00	139,950	0.00	139,950	0.00	139,950
Travel		0		0		0
Equipment		0		0		0
Total	1.00	189,731	1.00	191,441	1.00	191,441
		0.00		0.00		0.00
		0		0		0
Unallocated Contingency Student Se 17900, 17901, 17902, 17903						
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	7.93	132,000	7.67	132,000	7.93	132,000
Supplies & Expenses		11,600		(74,138)		11,600
Travel		0		0		0
Equipment		0		0		0
Total	7.93	143,600	7.67	57,862	7.93	143,600
		0.00		0.00		0.00
		0		0		0
Admissions						
17200						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	1.00	22,947	1.00	23,720	1.00	23,720
Technician Salaries	2.00	59,553	1.00	45,135	1.00	61,262
Federal Work-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	0.00	11,475	0.00	11,475	0.00	11,475
Travel		0		0		0
Equipment		250		250		250
Total	3.00	94,225	2.00	80,580	2.00	96,707
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Recruitment						
17250						
Professional Salaries	4.00	169,808	4.00	168,956	4.00	174,890
Secretarial & Clerical Salaries	2.00	58,819	1.04	40,275	0.00	60,594
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.24	4,063	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	1.00	16,746	0.00	0
Supplies & Expenses		162,475		161,571		162,475
Travel		62,200		56,715		62,200
Equipment		0		6,389		0
Total	6.00	453,302	6.28	454,715	4.00	460,159
		0.00		0.00		0.00
		0		0		0
Registrar / Enrollment Management						
17800						
Professional Salaries	4.00	189,789	3.00	174,680	3.00	193,599
Secretarial & Clerical Salaries	4.00	123,881	3.99	126,637	4.00	126,637
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		18,618		31,418		18,618
Travel		4,630		4,630		4,630
Equipment		100		2,300		100
Total	8.00	337,018	6.99	339,665	7.00	343,584
		0.00		0.00		0.00
		0		0		0
Orientation						
31600						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		47,950		50,093		47,950
Travel		3,435		1,737		3,435
Equipment		0		0		0
Total	0.00	51,385	0.00	51,830	0.00	51,385
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
31500						
Native American Support Svcs						
Professional Salaries	1.00	43,000	1.00	39,065	1.00	43,000
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		10,235		7,750		10,235
Travel		3,308		5,745		3,308
Equipment		0		0		0
Total	1.00	56,543	1.00	52,560	1.00	56,543
		0.00		0.00		0.00
		0		0		0
31100						
Academic Advising						
Professional Salaries	4.00	176,262	4.00	179,964	4.00	181,732
Secretarial & Clerical Salaries	1.00	36,832	1.00	37,375	1.00	37,375
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	0.24	7,000	0.10	3,019	0.24	7,000
Supplies & Expenses		11,470		8,747		11,470
Travel		1,895		1,895		1,895
Equipment		0		2,723		0
Total	5.24	233,459	5.10	233,723	5.24	239,472
		0.00		0.00		0.00
		0		0		0
31200						
Career Services						
Professional Salaries	2.00	95,187	1.00	61,089	1.00	96,090
Secretarial & Clerical Salaries	1.00	27,996	1.00	28,000	1.00	28,000
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.14	2,264	0.00	0
Supplies & Expenses		18,650		21,994		18,650
Travel		2,125		766		2,125
Equipment		0		0		0
Total	3.00	143,958	2.14	114,114	2.00	144,865
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
38000						
Financial Assistance						
Professional Salaries	6.00	278,059	5.00	276,570	5.00	288,314
Secretarial & Clerical Salaries	2.00	64,665	2.00	65,626	2.00	65,626
Technician Salaries	1.00	30,506	1.00	30,964	1.00	30,964
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		22,352		20,990		22,352
Travel		2,610		3,972		2,610
Equipment		0		0		0
Total	9.00	398,192	8.00	398,122	8.00	409,866
		0.00		0.00		0.00
		0		0		0
31400						
Disability Services						
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	1.89	34,500	1.89	34,500	1.89	34,500
Supplies & Expenses		65,925		63,946		65,925
Travel		1,100		3,079		1,100
Equipment		0		0		0
Total	1.89	101,525	1.89	101,525	1.89	101,525
		0.00		0.00		0.00
		0		0		0
31700						
Student Support Services						
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	1.32	22,000	1.32	22,000
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Testing						
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		3,923		3,923		3,923
Travel		250		250		250
Equipment		0		0		0
Total	0.00	4,173	0.00	4,173	0.00	4,173
31800						
ARMAS						
Professional Salaries	0.50	32,480	0.00	30,624	0.75	32,681
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	1.64	27,254	1.64	27,254	1.64	27,254
Supplies & Expenses		0		700		0
Travel		0		0		0
Equipment		0		0		0
Total	2.14	59,734	1.64	58,578	2.39	59,935
31904						
Grants and Contracts						
Professional Salaries		0		0		0
Secretarial & Clerical Salaries		0		0		0
Technician Salaries		0		0		0
Federal Work-Study		91,556		82,627		82,627
State Work-Study		2,68		52,062		52,062
Other Salaries		0		0		0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	0.00	0	0.00	136,113	0.00	134,689

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXECUTIVE MANAGEMENT						
Office of the President	2.20	305,989	2.20	417,138	2.20	306,795
Office of the Provost	2.50	232,218	3.59	268,478	3.80	237,654
University Planning	3.24	195,423	3.24	198,939	3.24	198,165
VP for Administrative Services	4.00	285,644	2.00	257,644	2.00	287,844
Local Labor Mgt Relations Board	0.00	0	0.00	0	0.00	0
Board of Regents	0.00	19,318	0.00	39,918	0.00	19,318
Dues & Memberships	0.00	50,315	0.00	57,400	0.00	50,315
Legal Services	0.00	150,000	0.00	321,500	0.00	271,213
Receptions & Entertainment	0.00	25,000	0.00	27,618	0.00	25,000
Risk Management	0.00	527,000	0.00	527,000	0.00	572,800
Unallocated Contingency (Inst Sup)	2.40	219,000	2.40	218,810	2.40	96,674
University-Wide Expenditures	0.00	129,600	0.00	(493,120)	0.00	129,600
VP for Advancement	4.53	339,983	6.44	506,634	4.44	458,894
TOT EXEC MGMT	18.87	2,479,490	19.87	2,347,959	18.08	2,664,272
FISCAL OPERATIONS						
Business Office	16.15	605,248	12.19	602,372	12.15	621,469
External Audit	0.00	96,300	0.00	96,300	0.00	96,300
TOT FISCAL OPER	16.15	701,548	12.19	698,672	12.15	717,769
GENERAL ADMIN & LOGISTICS						
Human Resources	3.03	331,336	5.51	275,283	5.51	333,982
Staff Senate	0.00	565	0.00	565	0.00	565
Purchasing	3.50	149,323	3.50	153,997	3.50	153,997
Central Receiving	3.30	108,517	3.30	110,208	3.30	110,208
Security	17.50	535,246	16.49	551,726	15.95	550,610
Campus Safety	2.00	141,149	1.13	126,063	1.00	141,263
TOT GENERAL ADMIN	29.33	1,266,136	29.93	1,217,842	29.26	1,290,625
PUBLIC RELATIONS AND DEVELOPMENT						
University Relations	4.00	403,748	4.00	406,337	4.00	406,337
TOT PR AND DEVELOP	4.00	403,748	4.00	406,337	4.00	406,337
RESTRICTED INSTIT SUPPORT						
Grants and Contracts	0.00	0	0.00	0	0.00	0
TOT EXPEND Before FRINGE/ISC	68.35	4,850,922	65.99	4,670,811	63.49	5,069,003
FRINGE BENEFITS	0.00	1,088,678	0.00	1,061,810	0.00	1,088,678
INT SERVICE CHARGES	0.00	367,524	0.00	367,379	0.00	386,846
TOTAL EXPENDITURES	68.35	6,307,124	65.99	6,100,000	63.49	6,544,527

NEW MEXICO HIGHLANDS UNIVERSITY
 EXHIBIT 13A
 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
00510						
Office of the President						
Professional Salaries	2.00	281,471	2.00	282,213	2.00	282,213
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.20	4,268	0.20	4,332	0.20	4,332
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		11,187		119,030		11,187
Travel		9,063		9,063		9,063
Equipment		0		2,500		0
Total	2.20	305,989	2.20	417,138	2.20	306,795
		0.00		0.00		0.00
		0		0		0
10100						
Office of the Provost						
Professional Salaries	2.00	207,389	2.09	212,324	2.09	212,324
Secretarial & Clerical Salaries	0.50	11,359	1.50	11,860	1.71	11,860
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		6,870		32,561		6,870
Travel		6,500		10,433		6,500
Equipment		100		1,300		100
Total	2.50	232,218	3.59	268,478	3.80	237,654
		0.00		0.00		0.00
		0		0		0
27000						
University Planning						
Professional Salaries	3.00	182,798	3.00	185,540	3.00	185,540
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	0.24	7,000	0.24	7,000	0.24	7,000
Supplies & Expenses		4,625		4,290		4,625
Travel		1,000		2,109		1,000
Equipment		0		0		0
Total	3.24	195,423	3.24	198,939	3.24	198,165
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

13A - 50

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
51000						
VP for Administrative Services						
Professional Salaries	3.00	271,220	2.00	209,427	2.00	273,420
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	1.00	0	0.00	6,626	0.00	0
Supplies & Expenses		9,897		20,662		9,897
Travel		3,527		3,527		3,527
Equipment		1,000		17,402		1,000
Total	4.00	285,644	2.00	257,644	2.00	287,844
		0.00		0.00		0.00
		0		0		0
52010						
Local Labor Mgt Relations Board						
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		0		0
Travel		0		0		0
Equipment		0		0		0
Total	0.00	0	0.00	0	0.00	0
		0.00		0.00		0.00
		0		0		0
52050						
Board of Regents						
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		14,468		34,028		14,468
Travel		4,850		5,890		4,850
Equipment		0		0		0
Total	0.00	19,318	0.00	39,918	0.00	19,318
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Dues & Memberships						
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	50,315	0	57,400	0	50,315	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	0.00	50,315	0.00	57,400	0.00	50,315
Legal Services						
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	150,000	0	321,500	0	271,213	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	0.00	150,000	0.00	321,500	0.00	271,213
Receptions & Entertainment						
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	25,000	0	27,618	0	25,000	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	0.00	25,000	0.00	27,618	0.00	25,000

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Risk Management						
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		527,000		527,000		572,800
Travel		0		0		0
Equipment		0		0		0
Total	0.00	527,000	0.00	527,000	0.00	572,800
Unallocated Contingency (Inst Sup)						
Professional Salaries	0.00	124,000	0.00	0	0.00	1,674
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	2.40	40,000	2.40	40,000	2.40	40,000
Supplies & Expenses		53,000		176,810		53,000
Travel		2,000		2,000		2,000
Equipment		0		0		0
Total	2.40	219,000	2.40	218,810	2.40	96,674
University-Wide Expenditures						
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		69,600		(493,120)		129,600
Travel		0		0		0
Equipment		60,000		0		0
Total	0.00	129,600	0.00	(493,120)	0.00	129,600

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
VP for Advancement						
55000						
Professional Salaries	3.75	244,960	5.00	339,587	3.00	311,847
Secretarial & Clerical Salaries	0.75	16,866	1.41	23,515	1.41	23,515
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	500	0.03	10,500	0.03	500
Supplies & Expenses		68,657		109,532		114,032
Travel		9,000		15,500		9,000
Equipment		0		8,000		0
Total	4.53	339,983	6.44	506,634	4.44	458,894
		0.00		0.00		0.00
		0		0		0
Business Office						
51100						
Professional Salaries	10.00	398,326	8.00	409,844	8.00	409,844
Secretarial & Clerical Salaries	3.10	77,272	1.10	59,660	1.10	79,344
Technician Salaries	3.05	98,080	3.05	100,711	3.05	100,711
Federal Work-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	0.04	587	0.00	0
Supplies & Expenses		26,170		26,170		26,170
Travel		5,400		5,400		5,400
Equipment		0		0		0
Total	16.15	605,248	12.19	602,372	12.15	621,469
		0.00		0.00		0.00
		0		0		0
External Audit						
52250						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		96,300		96,300		96,300
Travel		0		0		0
Equipment		0		0		0
Total	0.00	96,300	0.00	96,300	0.00	96,300
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Human Resources						
51300						
Professional Salaries	0.00	202,046	3.00	180,557	3.00	242,193
Secretarial & Clerical Salaries	3.00	107,234	2.48	69,621	2.48	69,733
Technician Salaries	0.03	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	0.00	0	0.00	3,049	0.00	0
Supplies & Expenses		16,169		16,169		16,169
Travel		5,387		5,387		5,387
Equipment		0		0		0
Total	3.03	331,336	5.51	275,283	5.51	333,982
		0.00		0.00		0.00
		0		0		0
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		300		565		300
Travel		265		0		265
Equipment		0		0		0
Total	0.00	565	0.00	565	0.00	565
		0.00		0.00		0.00
		0		0		0
Purchasing						
51510						
Professional Salaries	1.00	64,062	1.00	66,262	1.00	66,262
Secretarial & Clerical Salaries	0.50	12,069	0.50	12,246	0.50	12,246
Technician Salaries	2.00	67,192	2.00	69,489	2.00	69,489
Federal Work-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		4,200		5,000		4,200
Travel		1,800		1,000		1,800
Equipment		0		0		0
Total	3.50	149,323	3.50	153,997	3.50	153,997
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
51550 Central Receiving						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.30	5,000	0.30	5,000	0.30	5,000
Technician Salaries	3.00	85,817	3.00	87,508	3.00	87,508
Federal Work-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	0.00	17,700	0.00	17,700	0.00	17,700
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	3.30	108,517	3.30	110,208	3.30	110,208
51900 Security						
Professional Salaries	1.00	64,062	1.00	66,263	1.00	66,262
Secretarial & Clerical Salaries	6.00	117,329	4.98	126,871	4.45	120,064
Technician Salaries	10.50	328,105	10.51	332,842	10.50	338,534
Federal Work-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	0.00	19,450	0.00	21,650	0.00	19,450
Travel	1.300	1,300	1.300	1,300	1.300	1,300
Equipment	5,000	5,000	2,800	2,800	5,000	5,000
Total	17.50	535,246	16.49	551,726	15.95	550,610
51905 Campus Safety						
Professional Salaries	1.00	46,814	1.00	47,516	1.00	47,516
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	20,735	0.00	3,645	0.00	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	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	73,600	0.13	2,090	0.00	73,012
Travel	0	0	0	70,212	0	73,012
Equipment	0	0	0	2,600	0	0
Total	2.00	141,149	1.13	126,063	1.00	141,263

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
University Relations						
Professional Salaries	3.00	172,551	3.00	175,140	3.00	175,140
Secretarial & Clerical Salaries	1.00	38,962	1.00	38,962	1.00	38,962
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		187,735		189,135		187,735
Travel		500		100		500
Equipment		4,000		3,000		4,000
Total	4.00	403,748	4.00	406,337	4.00	406,337
Grants and Contracts						
Professional Salaries		0		0		0
Secretarial & Clerical Salaries		0		0		0
Technician Salaries		0		0		0
Federal Work-Study		16,872		27,086		27,086
State Work-Study		7,293		13,764		13,764
Other Salaries		0		0		0
Supplies & Expenses		11,704		6,779		7,050
Travel		2,071		15,340		15,954
Equipment		3,592		6,143		6,389
Total	0.00	41,532	0.00	69,112	0.00	70,243

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
91000 FM - Administrative Operations	74.52	2,142,314	67.27	2,183,292	66.47	2,183,292
93000 Facilities Planning	0.00	50,000	0.00	50,000	0.00	50,000
99000, 9: Unallocated Contingency (Fac Mgmt)	3.00	50,575	3.00	161,697	3.00	50,575
98000 Utilities	0.00	2,325,600	0.00	2,357,100	0.00	2,436,700
94000 Recycle	1.00	70,003	1.00	40,788	1.00	30,407
TOT EXPEND Before FRINGE/ISC	78.52	4,638,492	71.27	4,792,877	70.47	4,760,974
FRINGE BENEFITS	0.00	671,862	0.00	671,862	0.00	671,862
INT SERVICE CHARGES	0.00	(311,490)	0.00	(311,490)	0.00	(309,059)
TOTAL EXPENDITURES	78.52	4,998,864	71.27	5,153,249	70.47	5,113,777
		2.48		2.39		2.39
		41,270		39,711		39,711

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

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
FM - Administrative Operations						
91000						
Professional Salaries	5.90	253,810	3.90	257,617	3.90	257,617
Secretarial & Clerical Salaries	1.90	37,227	1.90	38,576	1.90	38,576
Technician Salaries	64.62	1,554,436	59.37	1,590,258	58.57	1,590,258
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	22,121	0.00	26,479	0.00	26,479
Other Salaries	0.00	19,149	0.00	13,232	0.00	13,232
Supplies & Expenses	2.10	58,000	2.10	58,000	2.10	58,000
Travel		182,041		173,941		182,041
Equipment		9,800		6,900		9,800
Equipment		47,000		58,000		47,000
Total	74.52	2,142,314	67.27	2,183,292	66.47	2,183,292
		41,270		39,711		39,711
		2.48		2.39		2.39
Facilities Planning						
93000						
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	0.00	29,200	0.00	35,660	0.00	29,200
Travel		0		0		0
Equipment		20,800		14,340		20,800
Total	0.00	50,000	0.00	50,000	0.00	50,000
		0.00		0.00		0.00
Unallocated Contingency (Fac Mgmt, 99000, 99001, 99002, 99003)						
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	3.00	50,000	3.00	50,000	3.00	50,000
Travel		575		111,697		575
Equipment		0		0		0
Total	3.00	50,575	3.00	161,697	3.00	50,575
		0.00		0.00		0.00

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Utilities						
Supplies & Expenses	0	78,600	0	81,600	0	81,600
Gas & Oil	0	700,000	0	724,000	0	724,000
Electricity	0	1,172,000	0	1,125,000	0	1,125,000
Water	0	249,000	0	285,000	0	356,100
Sewer	0	126,000	0	141,500	0	150,000
Professional Services	0	0	0	0	0	0
Total	0.00	2,325,600	0.00	2,357,100	0.00	2,436,700
Recycle						
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	1.00	25,703	1.00	27,107	1.00	27,107
Federal Work-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	0.00	44,300	0.00	13,681	0.00	3,300
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Total	1.00	70,003	1.00	40,788	1.00	30,407

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

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SUMMARY BY CATEGORY	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Professional Salaries	5.90	253,810	3.90	257,617	3.90	257,617
Secretarial & Clerical Salaries	1.90	37,227	1.90	38,576	1.90	38,576
Technician Salaries	65.62	1,580,139	60.37	1,617,365	59.57	1,617,365
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	22,121	0.00	26,479	0.00	26,479
Other Salaries	0.00	19,149	0.00	13,232	0.00	13,232
Supplies & Expenses	5.10	108,000	5.10	108,000	5.10	108,000
Travel		334,716		416,579		296,716
Equipment		9,800		6,900		9,800
UTILITIES		67,800		72,340		67,800
		2,247,000		2,275,500		2,355,100
TOTAL EXPEND Before FRINGE/ISC	78.52	4,638,492	71.27	4,792,877	70.47	4,750,974
FRINGE BENEFITS		671,862		671,862		671,862
INTERNAL SERVICE CHARGES						
Computer Support		53,022		53,022		55,453
Telephone Support		10,488		10,488		10,488
Overhead Charges		(375,000)		(375,000)		(375,000)
TOT INT SERV CHARGES	0.00	(311,490)	0.00	(311,490)	0.00	(309,059)
TOTAL EXPENDITURES	78.52	4,998,864	71.27	5,153,249	70.47	5,113,777
		2.48		2.39		2.39
		41,270		39,711		39,711

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	780,865	0	781,225	0	800,865	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	68,967	0	52,735	0	52,735
State Gov't Grants/Contracts	0	27,599	0	28,390	0	28,390
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	43,250	0	44,860	0	43,250	0
Other Sources	25,500	0	23,915	0	25,500	0
TOTAL REVENUE	0.00	849,615	0.00	81,125	0.00	81,125
BEGINNING BALANCE		70,544		14,972		7,172
TOTAL AVAILABLE		920,159		864,972		876,787
EXPENDITURES						
Professional Salaries	6.70	226,855	4.70	231,150	4.70	231,150
Secretarial/Clerical Salaries	1.00	36,728	1.00	36,728	1.00	36,728
Technician Salaries	1.75	55,749	2.75	58,015	1.75	58,015
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	4.14	0.00	52,735	0.00	52,735
Other Salaries	2.61	43,415	3.03	50,415	2.61	43,415
Supplies & Expenses		389,677		400,578		388,222
Travel		13,260		30,876		13,260
Equipment		9,000		19,910		9,000
Fringe Benefits		117,438		112,332		112,332
TOT DIRECT EXPEND	12.06	892,122	11.48	940,004	10.06	892,122
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		9,996		9,996		9,996
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	9,996	0.00	9,996	0.00	9,996
TOTAL EXPENDITURES	12.06	902,118	11.48	950,000	10.06	902,118
TRANSFERS IN (OUT)		92,200		92,200		112,200
ENDING BALANCE	12.06	110,241	11.48	7,172	10.06	86,869

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

37800, 37801

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Student Senate						
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	79,300	0.00	79,300	0.00	79,300
BEGINNING BALANCE	39,401	0	36,940	0	36,940	0
TOTAL AVAILABLE	118,701	0	116,240	0	116,240	0
EXPENDITURES						
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	58,124	0	44,027	0	58,124	0
Travel	0	0	14,097	0	0	0
Equipment	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	58,124	0.00	58,124	0.00	58,124
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	1,176	0	1,176	0	1,176	0
Overhead Charges	0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,176	0.00	1,176
TOTAL EXPENDITURES	0.00	59,300	0.00	59,300	0.00	59,300
TRANSFERS IN (OUT)	(20,000)	0	(20,000)	0	(20,000)	0
ENDING BALANCE	0.00	39,401	0.00	36,940	0.00	36,940

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

37100

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Activities Board						
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	750	0.00	750
BEGINNING BALANCE		(75,929)		(75,885)		(75,885)
TOTAL AVAILABLE		(75,179)		(75,135)		(75,135)
EXPENDITURES						
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	20,750	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	20,750	0.00	20,750
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
TOTAL EXPENDITURES	0.00	20,750	0.00	20,750	0.00	20,750
TRANSFERS IN (OUT)		20,000		20,000		20,000
ENDING BALANCE	0.00	(75,929)	0.00	(75,885)	0.00	(75,885)

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

15A - 65

37250

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Intramurals						
REVENUE						
Tuition and Fees		0		0		0
Federal Gov't Appropriations		0		0		0
State Gov't Appropriations		0		0		0
Local Gov't Appropriations		0		0		0
Federal Gov't Grants/Contracts		0		0		0
State Gov't Grants/Contracts		0		0		0
Local Gov't Grants/Contracts		0		0		0
Private Gifts/Grants/Contracts		0		0		0
Endowments/Land/Perm Fund		0		0		0
Sales and Services		0		0		0
Other Sources		0		0		0
TOTAL REVENUE	0.00	30,665	0.00	30,665	0.00	30,665
BEGINNING BALANCE		(168,069)		(162,718)		(162,718)
TOTAL AVAILABLE		(137,404)		(132,053)		(132,053)
EXPENDITURES						
Professional Salaries	1.00	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	0.42	7,000	0.00	0
Supplies & Expenses		30,665		13,561		30,665
Travel		0		0		0
Equipment		0		10,104		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	1.00	30,665	0.00	30,665	0.00	30,665
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	30,665	0.00	30,665	0.00	30,665
TRANSFERS IN (OUT)						
ENDING BALANCE	1.00	(168,069)	0.00	(162,718)	0.00	(162,718)

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Student Computer Lab (Purple Pkt. 32800)						
REVENUE						
Tuition and Fees		2,000		2,360		2,000
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	2,000	0.00	2,360	0.00	2,000
BEGINNING BALANCE		133,442		114,907		115,041
TOTAL AVAILABLE		135,442		117,267		117,041
EXPENDITURES						
Professional Salaries	0.35	22,422	0.00	23,192	0.35	23,192
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	25,703	0.00	27,102	1.00	27,102
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.91	15,146	0.00	15,146	0.00	15,146
Supplies & Expenses		4,717		4,271		4,717
Travel		0		0		0
Equipment		8,000		8,806		8,000
Fringe Benefits		16,902		14,733		14,733
TOT DIRECT EXPEND	2.26	92,890	0.00	93,250	2.26	92,890
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		1,176		1,176		1,176
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,176	0.00	1,176
TOTAL EXPENDITURES	2.26	94,066	0.00	94,426	2.26	94,066
TRANSFERS IN (OUT)		92,200		92,200		92,200
ENDING BALANCE	2.26	133,576	0.00	115,041	2.26	115,175

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

37300

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Cultural Fee						
REVENUE						
Tuition and Fees		182,400		182,400		182,400
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	182,400	0.00	182,400	0.00	182,400
BEGINNING BALANCE		58,503		57,566		89,921
TOTAL AVAILABLE		240,903		239,966		272,321
EXPENDITURES						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial/Clinical 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	0.00	4,500	0.00	3,045	0.00	3,045
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	4,500	0.00	3,045	0.00	3,045
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	4,500	0.00	3,045	0.00	3,045
TRANSFERS IN (OUT)		(147,000)		(147,000)		(147,000)
ENDING BALANCE	0.00	89,403	0.00	89,921	0.00	122,276

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

37200

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Campus Life						
REVENUE						
Tuition and Fees						
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	18,000	0	19,610	0	18,000
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	172,000	0.00	173,610	0.00	172,000
BEGINNING BALANCE		336,239		329,469		325,469
TOTAL AVAILABLE		508,239		503,079		497,469
EXPENDITURES						
Professional Salaries	1.35	55,222	1.35	55,222	1.35	55,222
Secretarial/Clerical Salaries	1.00	36,728	1.00	36,728	1.00	36,728
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		36,671		36,560		36,671
Travel		11,760		13,481		11,760
Equipment		0		0		0
Fringe Benefits		32,091		32,091		32,091
TOT DIRECT EXPENSE	2.35	172,472	2.35	174,082	2.35	172,472
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		3,528		3,528		3,528
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	3,528	0.00	3,528	0.00	3,528
TOTAL EXPENDITURES	2.35	176,000	2.35	177,610	2.35	176,000
TRANSFERS IN (OUT)						
ENDING BALANCE	2.35	332,239	2.35	325,469	2.35	321,469

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

32500

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Health Center						
REVENUE						
Tuition and Fees		200,000		200,000		200,000
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	200,000	0.00	200,000
BEGINNING BALANCE		176,945		212,619		212,619
TOTAL AVAILABLE		376,945		412,619		412,619
EXPENDITURES						
Professional Salaries	1.00	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		200,000		200,000		200,000
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	1.00	200,000	0.00	200,000	0.00	200,000
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	200,000	0.00	200,000	0.00	200,000
TRANSFERS IN (OUT)						
ENDING BALANCE	1.00	176,945	0.00	212,619	0.00	212,619

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

11350

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Ilfeld Auditorium						
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	25,000	0	25,000	0	25,000	0
Other Sources	25,000	0	40,000	0	25,000	0
TOTAL REVENUE	0.00	50,000	0.00	65,000	0.00	0.00
BEGINNING BALANCE		(540,247)		(593,812)		(574,812)
TOTAL AVAILABLE		(490,247)		(528,812)		(524,812)
EXPENDITURES						
Professional Salaries	0.60	35,399	0.60	35,930	0.60	35,930
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	0.98	16,269	0.98	16,269	0.98	16,269
Supplies & Expenses		20,750		34,550		20,750
Travel		300		1,500		300
Equipment		0		0		0
Fringe Benefits		15,342		14,811		14,811
TOT DIRECT EXPEND	1.58	88,060	1.58	103,060	1.58	88,060
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		2,940		2,940		2,940
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	2,940	0.00	2,940	0.00	2,940
TOTAL EXPENDITURES	1.58	91,000	1.58	106,000	1.58	91,000
TRANSFERS IN (OUT)		60,000		60,000		60,000
ENDING BALANCE	1.58	(521,247)	1.58	(574,812)	1.58	(535,812)

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

15A - 71

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency Soc & Ct. 37400, 37450						
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
BEGINNING BALANCE	115,782	0	109,100	0	73,188	0
TOTAL AVAILABLE	115,782	0	109,100	0	73,188	0
EXPENDITURES						
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	5,000	0	35,314	0	5,000	0
Travel	0	0	598	0	0	0
Equipment	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	5,000	0.00	35,912	0.00	5,000
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
TOTAL EXPENDITURES	0.00	5,000	0.00	35,912	0.00	5,000
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	110,782	0.00	73,188	0.00	68,188

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

11360

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
KEDP - FM 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
BEGINNING BALANCE		(10,023)		(11,470)		(12,925)
TOTAL AVAILABLE		(10,023)		(11,470)		(12,925)
EXPENDITURES						
Professional Salaries	0.40	23,365	0.40	23,953	0.40	23,953
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.75	30,046	0.75	30,913	0.75	30,913
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.36	6,000	0.36	6,000	0.36	6,000
Supplies & Expenses		5,500		5,500		5,500
Travel		200		200		200
Equipment		1,000		1,000		1,000
Fringe Benefits		19,713		19,713		19,713
TOT DIRECT EXPEND	1.51	85,824	1.51	87,279	1.51	87,279
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		1,176		1,176		1,176
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,176	0.00	1,176
TOTAL EXPENDITURES	1.51	87,000	1.51	88,455	1.51	88,455
TRANSFERS IN (OUT)		87,000		87,000		87,000
ENDING BALANCE	1.51	(10,023)	1.51	(12,925)	1.51	(14,380)

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

32510

	Original Budget: 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CARES REVENUE						
Tuition and Fees	132,500	0	132,500	0	132,500	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	132,500	0.00	132,500	0.00	132,500
BEGINNING BALANCE		4,500		(1,744)		(3,081)
TOTAL AVAILABLE		137,000		130,756		129,419
EXPENDITURES						
Professional Salaries	2.00	90,447	2.00	92,853	2.00	92,853
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	0.36	6,000	0.36	6,000	0.36	6,000
Supplies & Expenses		3,000		3,000		3,000
Travel		1,000		1,000		1,000
Equipment		0		0		0
Fringe Benefits		33,390		30,984		30,984
TOT DIRECT EXPEND	2.36	133,837	2.36	133,837	2.36	133,837
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.36	133,837	2.36	133,837	2.36	133,837
TRANSFERS IN (OUT)						
ENDING BALANCE	2.36	3,163	2.36	(3,081)	2.36	(4,418)

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	68,967	0	52,735	0	52,735
State Gov't Grants/Contracts	0	27,599	0	28,390	0	28,390
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	96,566	0.00	81,125	0.00	81,125
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	96,566	0	81,125	0	81,125
EXPENDITURES						
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	4,14	0.00	52,735	0.00	3,17
State Work-Study	0.00	1,66	0.00	28,390	0.00	1,71
Other Salaries	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	5,80	0.00	81,125	0.00	81,125
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
TOTAL EXPENDITURES	0.00	5,80	0.00	81,125	0.00	81,125
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	802,834	0	975,296	0	1,014,304
State Gov't Grants/Contracts	0	6,776	0	14,087	0	14,650
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	455,870	0	304,994	0	317,194
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	1,265,480	0.00	1,294,377	0.00	1,346,148
BEGINNING BALANCE						
TOTAL AVAILABLE	903,389	1,265,480	941,624	1,294,377	941,624	1,346,148
EXPENDITURES						
Professional Salaries	1.50	61,452	1.50	116,481	1.92	102,311
Full-Time Faculty	2.00	232,074	1.12	60,931	2.00	16,414
Secretarial/Clerical Salaries	2.10	2,967	1.20	32,789	2.10	47,690
Technician Salaries	0.00	19,475	0.00	0	0.00	0
GA/TA Salaries	0.00	47,576	0.00	1,411	0.00	0
Federal Work-Study	0.00	1,363	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	101,781	0.02	320	0.12	2,000
Supplies & Expenses		593,810		90,025		137,255
Travel		77,838		9,357		15,500
Equipment		33,750		7,163		20,668
Fringe Benefits		103,394		80,581		55,810
TOT DIRECT EXPEND	5.72	1,265,480	3.84	397,648	6.14	397,648
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	2,352	0	2,352	0	2,352	0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	5.72	1,265,480	3.84	400,000	6.14	400,000
TRANSFERS IN (OUT)						
ENDING BALANCE	5.72	903,389	3.84	941,624	6.14	941,624

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Office of Research & Sponsored Pl 22000						
Professional Salaries	1.50	100,800	1.50	102,311	1.50	102,311
Secretarial/Clerical Salaries	1.00	29,002	1.00	29,441	1.00	29,441
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	0.00	2,756	0.00	2,756	0.00	2,756
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		45,586		43,636		0
TOT DIRECT EXPEND	2.50	178,144	2.50	178,144	2.50	178,144
		0.00		0.00		0.00
Faculty Research 23000						
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	0.00	10,750	0.00	10,327	0.00	10,750
Travel		10,000		3,860		10,000
Equipment		600		7,163		600
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	21,350	0.00	21,350	0.00	21,350
		0.00		0.00		0.00
Research Allocation - General 26400						
Professional Salaries	0.00	0	0.00	14,170	0.42	0
Full-Time Faculty	2.00	16,414	1.12	60,931	2.00	16,414
Secretarial/Clerical Salaries	1.10	18,249	0.20	3,348	1.10	18,249
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	0.12	2,000	0.02	320	0.12	2,000
Supplies & Expenses		113,749		72,876		113,749
Travel		5,500		5,497		5,500
Equipment		20,068		0		20,068
Fringe Benefits		12,174		36,945		12,174
TOT DIRECT EXPEND	3.22	188,154	1.34	194,088	3.64	188,154
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Patent Advancement						
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	0.00	10,000	0.00	10,000	0.00	10,000
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	10,000	0.00	10,000	0.00	10,000
Unallocated Contingency (Research 26916)						
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	0	(5,934)	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	(5,934)	0.00	0
Grants and Contracts						
Professional Salaries	0.00	61,452	0.00	0	0.00	0
Full-Time Faculty	0.00	232,074	0.00	0	0.00	238,150
Secretarial/Clerical Salaries	0.00	2,967	0.00	0	0.00	2,942
Technician Salaries	0.00	19,475	0.00	0	0.00	1,467
GATA Salaries	0.00	47,576	0.00	0	0.00	56,753
Federal Work-Study	0.00	1,363	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	101,781	0.00	0	0.00	70,851
Supplies & Expenses	0.00	583,700	0.00	0	0.00	595,267
Travel	0	77,838	0	0	0	60,291
Equipment	0	33,750	0	0	0	240,653
Fringe Benefits	0	103,394	0	0	0	78,959
TOT DIRECT EXPEND	0.00	1,265,370	0.00	0	0.00	1,345,333

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Unallocated Contingency (Research 26916)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	1,037,700	0	1,037,700	0	1,037,700	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	2,517,724	0	1,965,829	0	2,043,555
State Gov't Grants/Contracts	0	3,036,011	0	3,246,106	0	3,375,466
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	2,062,468	0	2,051,709	0	2,133,690
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	11,409	0	168,779	0	11,409	0
Other Sources	5,000	0	5,000	0	5,000	0
TOTAL REVENUE	0.00	1,054,109	0.00	7,616,203	0.00	1,054,109
BEGINNING BALANCE		730		0		393,716
TOTAL AVAILABLE		1,054,839		7,616,203		1,447,825
EXPENDITURES						
Professional Salaries	8.19	472,076	27.41	1,597,408	7.70	456,492
Full-Time Faculty	0.00	0	6.22	341,941	0.00	0
Part-Time Faculty	0.00	0	18.21	364,160	0.00	0
Secretarial/Clerical Salaries	4.00	93,535	11.39	398,674	2.70	94,641
Technician Salaries	0.00	0	1.52	53,057	0.00	0
Federal Work-Study	0.00	0	0.24	4,016	0.00	0
State Work-Study	0.00	0	0.07	1,234	0.00	0
Other Salaries	0.08	1,400	33.67	677,300	0.80	21,660
Supplies & Expenses		284,188		2,801,716		276,591
Travel		32,087		238,067		31,087
Equipment		0		169,210		0
Fringe Benefits		203,708		942,314		202,323
TOT DIRECT EXPEND	12.27	1,087,594	98.73	7,589,097	11.20	1,082,794
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		8,995		27,106		8,395
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	8,995	0.00	27,106	0.00	8,395
TOTAL EXPENDITURES	12.27	1,096,589	98.73	7,616,203	11.20	1,091,189
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		42,480		0		42,480
ENDING BALANCE	12.27	730	98.73	0	11.20	393,716

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CESDP						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	126,165	0	126,165	0	126,165	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/Landj/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	126,165	0.00	126,165	0.00	126,165
BEGINNING BALANCE		(29,106)		(28,998)		(28,998)
TOTAL AVAILABLE		97,059		97,167		97,167
EXPENDITURES						
Professional Salaries	0.60	47,922	0.00	47,943	1.00	47,922
Secretarial/Clerical Salaries	1.00	37,340	0.00	32,080	1.00	37,340
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	0.00	10,500	0.00	17,547	0.00	5,100
Travel		2,274		7,598		2,274
Equipment		0		0		0
Fringe Benefits		30,889		25,704		30,889
TOT DIRECT EXPEND	1.60	128,925	0.00	130,872	2.00	123,525
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		2,640		3,840		2,640
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	2,640	0.00	3,840	0.00	2,640
TOTAL EXPENDITURES	1.60	131,565	0.00	134,712	2.00	126,165
TRANSFERS IN (OUT)		0		8,547		0
TRANSFERS FROM I&G						
ENDING BALANCE	1.60	(34,506)	0.00	(28,998)	2.00	(28,998)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CESDP Institutes & Conferences 29521						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	11,409	0	74,880	0	11,409	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	11,409	0.00	74,880	0.00	11,409
BEGINNING BALANCE	15,002	0	1,489	0	3,401	0
TOTAL AVAILABLE	26,411	0	76,369	0	14,810	0
EXPENDITURES						
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	8,009	0	72,968	0	8,009	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	8,009	0.00	72,968	0.00	8,009
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
TOTAL EXPENDITURES	0.00	8,009	0.00	72,968	0.00	8,009
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	18,402	0.00	3,401	0.00	6,801

NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Organization 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE	35,057	0	(1)	0	(1)	0
TOTAL AVAILABLE	35,057	0	(1)	0	(1)	0
EXPENDITURES						
Professional Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Technician Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Federal Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
State Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	35,057	0.00	0.00	(1)	0.00

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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Advanced Placement REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	281,400	0	281,400	0	231,400	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	281,400	0.00	281,400	0.00	281,400
BEGINNING BALANCE	141,420	0	17,589	0	17,589	0
TOTAL AVAILABLE	422,820	0	298,989	0	298,989	0
EXPENDITURES						
Professional Salaries	1.00	48,800	1.00	51,492	1.00	51,491
Secretarial/Clerical Salaries	2.00	20,087	1.15	23,692	1.00	21,193
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	0.26	4,300	0.00	0
Supplies & Expenses		177,775		171,265		173,978
Travel		9,324		5,000		9,324
Equipment		0		237		0
Fringe Benefits		24,238		24,238		24,238
TOT DIRECT EXPEND INTERNAL SERVICE CHARGES	3.00	280,224	2.41	280,224	2.00	280,224
Computer Support		0		0		0
Telephone Support		1,176		1,176		1,176
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,176	0.00	1,176
TOTAL EXPENDITURES	3.00	281,400	2.41	281,400	2.00	281,400
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	3.00	141,420	2.41	17,589	2.00	17,589

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NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE

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24000

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Science Fair						
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	5,000	0	5,000	0
TOTAL REVENUE	0.00	5,000	0.00	5,000	0.00	5,000
BEGINNING BALANCE	(41,262)	0	(39,518)	0	(37,518)	0
TOTAL AVAILABLE	(36,262)	0	(34,518)	0	(32,518)	0
EXPENDITURES						
Professional Salaries	0.60	18,987	0.60	19,748	0.60	19,748
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	0.08	1,400	0.08	1,400	0.08	1,400
Supplies & Expenses		1,812		1,812		1,812
Travel		4,885		4,885		4,885
Equipment		0		0		0
Fringe Benefits		7,020		6,259		6,259
TOT DIRECT EXPEND	0.68	34,104	0.68	34,104	0.68	34,104
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		1,176		1,176		1,176
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,176	0.00	1,176
TOTAL EXPENDITURES	0.68	35,280	0.68	35,280	0.68	35,280
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		32,280		32,280		32,280
ENDING BALANCE	0.68	(39,262)	0.68	(37,518)	0.68	(35,518)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

17A - 84

25000

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
NM MESA 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE	(85,693)	0	(85,697)	0	(85,697)	0
TOTAL AVAILABLE	(85,693)	0	(85,697)	0	(85,697)	0
EXPENDITURES						
Professional Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Technician Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Federal Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
State Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Expenses	10,200	0	8,934	0	10,200	0
Travel	0	0	0	0	0	0
Equipment	0	0	1,266	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	10,200	0.00	10,200	0.00	10,200
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	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	10,200	0.00	10,200	0.00	10,200
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G	0	0	0	0	0	0
ENDING BALANCE	0.00	(85,693)	0.00	(85,697)	0.00	(85,697)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	315,800	0	315,800	0	315,800	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	315,800	0.00	315,800	0.00	315,800
BEGINNING BALANCE	22,207	0	196,178	0	196,178	0
TOTAL AVAILABLE	338,007	0	511,978	0	511,978	0
EXPENDITURES						
Professional Salaries	3.44	160,754	0.00	90,494	2.10	140,494
Secretarial/Clerical Salaries	1.00	36,108	0.00	36,108	0.70	36,108
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	0.00	0	1.09	21,460	0.72	20,260
Travel	36,797	0	22,900	0	37,797	0
Equipment	10,000	0	9,000	0	9,000	0
Fringe Benefits	0	0	55,000	0	0	0
	69,138	0	69,138	0	69,138	0
TOT DIRECT EXPEND	4.44	312,797	1.09	304,100	3.52	312,797
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	3,003	0	3,153	0	3,003	0
Overhead Charges	0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	3,003	0.00	3,153	0.00	3,003
TOTAL EXPENDITURES	4.44	315,800	1.09	307,253	3.52	315,800
TRANSFERS IN (OUT)	0	0	(8,547)	0	0	0
TRANSFERS FROM I&G						
ENDING BALANCE	4.44	22,207	1.09	196,178	3.52	196,178

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Leadership & Policy Institute						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	45,835	0	45,835	0	45,835	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	45,835	0.00	45,835	0.00	45,835
BEGINNING BALANCE	2	0	1,884	0	1,884	0
TOTAL AVAILABLE	45,837	0	47,719	0	47,719	0
EXPENDITURES						
Professional Salaries	0.70	30,492	0.00	31,878	0.45	30,492
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	2,300	0	1,800	0	2,300	0
Travel	2,333	0	1,387	0	2,333	0
Equipment	0	0	0	0	0	0
Fringe Benefits	10,710	0	10,770	0	10,710	0
TOT DIRECT EXPEND	0.70	45,835	0.00	45,835	0.45	45,835
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
TOTAL EXPENDITURES	0.70	45,835	0.00	45,835	0.45	45,835
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.70	2	0.00	1,884	0.45	1,884

29596

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

29604

Ben Lujan Institute 2012

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	202,600	0	202,600	0	202,600	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	0	0	0	0
TOTAL REVENUE	0.00	202,600	0.00	202,600	0.00	202,600
BEGINNING BALANCE	(179)	0	0	0	0	0
TOTAL AVAILABLE	202,421	0	202,600	0	202,600	0
EXPENDITURES						
Professional Salaries	1.85	124,109	0.00	118,571	1.55	124,109
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	0.00	27,350	0.00	34,301	0.00	27,950
Travel	3,271	0	4,950	0	3,271	0
Equipment	0	0	1,827	0	0	0
Fringe Benefits	46,870	0	42,167	0	46,870	0
TOT DIRECT EXPEND	1.85	201,600	0.00	201,816	1.55	202,200
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	1,000	0	784	0	400	0
Overhead Charges	0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	1,000	0.00	784	0.00	400
TOTAL EXPENDITURES	1.85	202,600	0.00	202,600	1.55	202,600
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	1.85	(179)	0.00	0	1.55	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Nursing Enhancement						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	65,900	0	65,900	0	65,900	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	65,900	0.00	65,900	0.00	65,900
BEGINNING BALANCE		(76,138)		(15,908)		(19,713)
TOTAL AVAILABLE		(10,238)		49,992		46,187
EXPENDITURES						
Professional Salaries	0.00	41,612	1.00	42,236	1.00	42,236
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	0.00	0	0.31	5,100	0.00	0
Supplies & Expenses	9,445	0	4,472	0	9,445	0
Travel	0	0	1,605	0	0	0
Equipment	0	0	2,073	0	0	0
Fringe Benefits	14,843	0	14,219	0	14,219	0
TOT DIRECT EXPEND	0.00	65,900	1.31	69,705	1.00	65,900
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
TOTAL EXPENDITURES	0.00	65,900	1.31	69,705	1.00	65,900
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	(76,138)	1.31	(19,713)	1.00	(19,713)

29603

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency (Public Se 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE	19,420	0	142,739	0	252,692	0
TOTAL AVAILABLE	19,420	0	142,739	0	252,692	0
EXPENDITURES						
Professional Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Secretarial/Clerical Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Technician Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Federal Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
State Work-Study	0.00	0.00	0.00	0.00	0.00	0.00
Other Salaries	0.00	0.00	0.00	0.00	0.00	0.00
Supplies & Expenses	0	0	(109,953)	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	19,420.00	0.00	252,692.00	0.00	252,692.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	2,517,724	0	1,965,829	0	2,043,555
State Gov't Grants/Contracts	0	3,039,831	0	3,246,106	0	3,375,466
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	2,062,468	0	2,051,709	0	2,133,690
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	0.00	0.00	7,263,644	0.00	7,552,711
BEGINNING BALANCE	0	0	0	0	0	158
TOTAL AVAILABLE	0	7,620,023	0	7,263,644	0	7,552,869
EXPENDITURES						
Professional Salaries	0.00	1,597,408	0	1,402,687	0.00	1,458,796
Full-Time Faculty	0.00	341,941	0	400,014	0.00	416,014
Part-Time Faculty	0.00	18,210	0	25,600	0.00	26,630
Secretarial/Clerical Salaries	0.00	11,390	0	10,130	0.00	10,540
Technician Salaries	0.00	1,520	0	47,872	0.00	49,787
Federal Work-Study	0.00	0.24	0	1.30	0.00	1.42
State Work-Study	0.00	4,016	0	21,678	0.00	21,678
Other Salaries	0.00	0.07	0	0.93	0.00	0.93
Supplies & Expenses	0.00	677,300	0	570,312	0.00	593,125
Travel	0	2,803,750	0	2,665,053	0	2,771,657
Equipment	0	238,067	0	212,240	0	220,728
Fringe Benefits	0	169,210	0	96,156	0	100,003
	0	942,314	0	944,747	0	982,539
TOT DIRECT EXPEND	0.00	98.73	0	100.25	0.00	104.18
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	0	27,106	0	20,534	0	21,356
Overhead Charges	0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	0.00	0.00	20,534	0.00	21,356
TOTAL EXPENDITURES	0.00	98.73	0	100.25	0.00	104.18
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	1,786	0	158	0.00	322

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
Slate 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	17,539	0	20,958	0	20,958
Slate Gov't Grants/Contracts	0	0	0	3,762	0	3,762
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	19,500	0	17,322	0	19,500	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	19,500	0.00	17,322	0.00	19,500
BEGINNING BALANCE						
		39,108		0		24,720
TOTAL AVAILABLE		58,608		17,322		261
EXPENDITURES						
Professional Salaries	13.10	633,070	10.10	519,433	10.10	673,070
Secretarial/Clerical Salaries	2.10	56,710	2.10	56,710	2.10	56,710
Technician Salaries	3.60	110,561	3.85	136,319	3.85	110,561
Federal Work-Study	0.00	0	0.00	0	0.00	0
Slate Work-Study	0.00	0	0.00	1.26	0.00	1.26
Other Salaries	2.40	40,000	2.40	40,000	2.40	40,000
Supplies & Expenses	1,330,850	0	1,480,512	0	1,350,678	0
Travel	2,500	0	5,750	0	2,500	0
Equipment	18,000	0	14,500	0	38,000	0
Telephone Support	1,176	0	1,176	0	1,176	0
Fringe Benefits	244,559	0	222,929	0	244,559	0
TOT DIRECT EXPEND	21.20	2,437,426	1.05	2,478,989	18.45	2,517,254
INTERNAL COMPUTER/TEL LINE CHARGES						
Instruction Exh. 10		(474)		(400)		(416)
Academic Support Exh. 11	(836,791)	0	(836,803)	0	(866,786)	0
Student Services Exh. 12	(214,035)	0	(214,035)	0	(223,151)	0
Institutional Support Exh. 13	(246,289)	0	(246,287)	0	(255,963)	0
Oper & Maint of Plant Exh. 14	(450,624)	0	(450,479)	0	(469,946)	0
Student Social & Cultural Exh. 15	(63,510)	0	(63,510)	0	(65,941)	0
Research Exh. 16	(9,996)	0	(9,996)	0	(9,996)	0
Public Service Exh. 17	(2,352)	0	(2,352)	0	(2,352)	0
Internal Service Dept. Exh. 18	(8,995)	0	(10,129)	0	(8,395)	0
Student Financial Aid Exh. 19	(1,176)	0	(1,176)	0	(1,176)	0
Auxiliary Enterprises Exh. 20	0	0	0	0	0	0
Intercollegiate Athletics Exh. 21	(11,760)	0	(12,348)	0	(16,472)	0
Other Internal Charges	(14,112)	0	(14,700)	0	(14,112)	0
Miscellaneous	(51,149)	0	(60,313)	0	(51,149)	0
Restricted & Agency Funds	(79,610)	0	(80,977)	0	(75,773)	0
	(42,577)	0	(30,884)	0	(32,120)	0
TOTAL INT COMP/TEL CHARGES	0.00	(2,032,926)	0	(400)	0.00	(2,093,332)
NET INCREASE(DECREASE)	21.20	(345,862)	1.05	474	18.45	(404,161)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CHARGES TO DIRECT EXPENDITURES						
Instruction						
Exh. 10		474		400		416
Academic Support						
Exh. 11		0		0		0
Student Services						
Exh. 12		0		0		0
Institutional Support						
Exh. 13		0		0		0
Oper & Maint of Plant						
Exh. 14		0		0		0
Student Social & Cultural						
Exh. 15		0		0		0
Research						
Exh. 16		0		0		0
Public Service						
Exh. 17		0		0		0
Internal Service Dept.						
Exh. 18		0		0		0
Student Financial Aid						
Exh. 19		0		0		0
Auxiliary Enterprises						
Exh. 20		0		0		0
Intercollegiate Athletics						
Exh. 21		0		0		0
Other Internal Charges						
Miscellaneous						
Restricted & Agency Funds						
TOTAL CHGS to DIRECT EXP	0.00	(385,000)	0	474	0.00	(385,000)
NET INCREASE(DECREASE)	21.20	39,108	1.05	0	18.45	(19,161)
NET EXPENDITURES	21.20	19,500	1.05	17,539	18.45	38,922
NET INCREASE (DECREASE)	21.20	39,108	1.05	0	18.45	(19,161)
TRANSFERS IN (OUT) - I&G		0		42,939		0
ENDING BALANCE		39,108		261		(19,161)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center						
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/Ferm 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
EXPENDITURES						
Professional Salaries	13.00	627,013	10.00	512,727	10.00	667,013
Secretarial/Clerical Salaries	2.00	54,662	2.00	56,251	2.00	54,662
Technician Salaries	2.00	45,443	2.00	61,847	2.00	45,443
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	1.50	25,000	1.50	25,000	1.50	25,000
Supplies & Expenses		656,582		774,700		686,582
Travel		2,500		5,750		2,500
Equipment		3,000		500		23,000
Fringe Benefits		221,300		198,725		221,300
TOT DIRECT EXPEND	18.50	1,635,500	15.50	1,635,500	15.50	1,705,500
INTERNAL COMPUTER CHARGES:						
Exh. 10 Instruction		(654,217)		(654,217)		(684,212)
Exh. 11 Academic Support		(198,831)		(198,831)		(207,947)
Exh. 12 Student Services		(212,087)		(212,087)		(221,811)
Exh. 13 Institutional Support		(408,601)		(408,601)		(427,335)
Exh. 14 Oper & Maint of Plant		(53,022)		(53,022)		(55,453)
Exh. 15 Student Social & Cultural		0		0		0
Exh. 16 Research		0		0		0
Exh. 17 Public Service		0		0		0
Exh. 18 Internal Service Dept.		0		0		0
Exh. 19 Student Financial Aid		0		0		0
Exh. 20 Auxiliary Enterprises		0		0		0
Exh. 21 Intercollegiate Athletics		0		0		0
Other Internal Charges		0		0		0
Miscellaneous		0		0		0
Resinced & Agency Funds		0		0		0
TOTAL INT SERV CHARGES	0.00	(1,526,758)	0.00	(1,526,758)	0.00	(1,596,758)
NET INCREASE(DECREASE)	18.50	(108,742)	15.50	(108,742)	15.50	(108,742)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Telephone Services						
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
EXPENDITURES						
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	0.72	12,000	0.72	12,000	0.72	12,000
Supplies & Expenses		392,826		383,826		392,826
Travel		0		0		0
Equipment		0		9,000		0
Fringe Benefits		2,478		2,478		2,478
TOT DIRECT EXPEND	0.72	407,304	0.72	407,304	0.72	407,304
INTERNAL TELEPHONE LINE CHARGES:						
Exh. 10 Instruction	(182,574)	0	(182,585)	0	(182,574)	0
Exh. 11 Academic Support	(15,204)	0	(15,204)	0	(15,204)	0
Exh. 12 Student Services	(34,152)	0	(34,200)	0	(34,152)	0
Exh. 13 Institutional Support	(42,023)	0	(41,878)	0	(42,611)	0
Exh. 14 Oper & Maint of Plant	(10,488)	0	(10,488)	0	(10,488)	0
Exh. 15 Student Social & Cultural	(9,996)	0	(9,996)	0	(9,996)	0
Exh. 16 Research	(2,352)	0	(2,352)	0	(2,352)	0
Exh. 17 Public Service	(8,995)	0	(10,129)	0	(8,395)	0
Exh. 18 Internal Service Dept.	(1,176)	0	(1,176)	0	(1,176)	0
Exh. 19 Student Financial Aid	0	0	0	0	0	0
Exh. 20 Auxiliary Enterprises	(11,760)	0	(12,348)	0	(16,472)	0
Exh. 21 Intercollegiate Athletics	(14,112)	0	(14,700)	0	(14,112)	0
Other Internal Charges	(51,149)	0	(60,313)	0	(51,149)	0
Miscellaneous	(79,610)	0	(80,977)	0	(75,773)	0
Restricted & Agency Funds	(42,577)	0	(30,884)	0	(32,120)	0
TOTAL INT TEL LINE CHARGES	0.00	(506,168)	0.00	(507,231)	0.00	(496,574)
NET INCREASE(DECREASE)	0.72	96,864	0.72	99,927	0.72	89,270

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

32700

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Post Office						
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	14,500	0	14,500	0	14,500	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0
EXPENDITURES						
Professional Salaries	0.00	0	0.00	558	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	25,703	1.00	32,928	1.00	25,703
Federal Work-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		43,492		43,492		43,492
Travel		0		0		0
Equipment		0		0		0
Telephone Support		1,176		1,176		1,176
Fringe Benefits		7,401		8,346		7,401
TOT DIRECT EXPEND	1.18	80,772	1.18	89,500	1.18	80,772
INTERNAL SERVICE CHARGES						
Instruction		(75,000)		(75,000)		(75,000)
Academic Support		0		0		0
Exh. 11		0		0		0
Exh. 12		0		0		0
Student Services		0		0		0
Exh. 13		0		0		0
Institutional Support		0		0		0
Exh. 14		0		0		0
Oper & Maint of Plant		0		0		0
Exh. 15		0		0		0
Student Social & Cultural		0		0		0
Exh. 16		0		0		0
Research		0		0		0
Exh. 17		0		0		0
Public Service		0		0		0
Internal Service Dept.		0		0		0
Exh. 18		0		0		0
Student Financial Aid		0		0		0
Exh. 19		0		0		0
Auxiliary Enterprises		0		0		0
Exh. 20		0		0		0
Intercollegiate Athletics		0		0		0
Exh. 21		0		0		0
Other Internal Charges		0		0		0
Miscellaneous		0		0		0
Restricted & Agency Funds		0		0		0
TOTAL INT SERV CHARGES	0.00	(75,000)	0.00	(75,000)	0.00	(75,000)
NET INCREASE(DECREASE)	1.18	8,728	1.18	0	1.18	8,728

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Motor Pool						
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	5,000	0	5,000	0	5,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	5,000	0.00	5,000	0.00	5,000
EXPENDITURES						
Professional Salaries	0.10	6,057	0.10	6,148	0.10	6,057
Secretarial/Clerical Salaries	0.10	2,048	0.10	2,119	0.10	2,048
Technician Salaries	0.60	39,415	0.85	41,544	0.85	39,415
Federal Work-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	0.00	239,100	0.00	249,100	0.00	239,100
Travel	0	0	0	0	0	0
Equipment	0	15,000	0	5,000	0	15,000
Fringe Benefits	13,380	0	13,380	0	13,380	0
TOT DIRECT EXPEND	0.80	315,000	1.05	317,291	1.05	315,000
INTERNAL SERVICE CHARGES						
Instruction						
Academic Support	(310,000)	0	(310,000)	0	(310,000)	0
Student Services	0	0	0	0	0	0
Institutional Support	0	0	0	0	0	0
Oper & Maint of Plant	0	0	0	0	0	0
Student Social & 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
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	(310,000)	0.00	(310,000)	0.00	(310,000)
NET INCREASE(DECREASE)	0.80	0	1.05	(2,291)	1.05	0

95000

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency Internal S 299 18						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
Slate 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
Slate 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
EXPENDITURES						
Professional Salaries	0	0	0	0	0	0
Secretarial/Clerical Salaries	0	0	0	0	0	0
Technician Salaries	0	0	0	0	0	0
Federal Work-Study	0	0	0	0	0	0
Slate Work-Study	0	0	0	0	0	0
Other Salaries	0	0	0	0	0	0
Supplies & Expenses	0	0	0	0	0	0
Travel	0	0	29,394	0	8,678	0
Equipment	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	0	0.00	29,394	0.00	8,678

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	17,539	0	20,958	0	20,958
State Gov't Grants/Contracts	0	0	0	3,762	0	3,762
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Ferm 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
		17,539		24,720		24,720
EXPENDITURES						
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	1.05	0.00	1.26	0.00	1.26
State Work-Study	0.00	0	0.00	0.23	0.00	0.23
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	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	1.05	0.00	1.49	0.00	1.49
		17,539		24,720		24,720

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

19 - 99

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE:						
FEDERAL						
PELL		6,075,695		5,464,186		5,464,186
SEOG		186,633		186,633		186,633
Other		123,046		160,685		160,685
SUBTOT FEDERAL	0	6,385,374	0	5,811,504	0	5,811,504
STATE						
State Student Incentive Grant		357,273		390,124		390,124
Lottery Success Scholarships		860,586		769,196		769,196
Other		128,988		153,891		153,891
SUBTOT STATE	0	1,346,857	0	1,313,211	0	1,313,211
LOCAL						
PRIVATE		797,513		911,418		911,418
TOTAL REVENUE	0	8,529,744	0	8,036,133	0	8,036,133
BEGINNING BALANCE	8,702	0	12,262	0	12,262	0
TOTAL AVAILABLE	8,702	8,529,744	12,262	8,036,133	12,262	8,036,133
EXPENDITURES:						
FEDERAL						
PELL		6,075,695		5,464,186		5,464,186
SEOG		186,633		186,633		186,633
Other		123,046		160,685		160,685
SUBTOT FEDERAL	62,211	6,385,374	62,211	5,811,504	62,211	5,811,504
STATE						
State Student Incentive Grant		357,273		390,124		390,124
Lottery Success Scholarships		860,586		769,196		769,196
3% Scholarships		343,174		343,174		343,174
NMHU Scholarships		500,000		500,000		500,000
Other		128,988		153,891		153,891
SUBTOT STATE	843,174	1,346,857	843,174	1,313,211	843,174	1,313,211
LOCAL						
PRIVATE		797,513		911,418		911,418
TOTAL EXPENDITURES	905,385	8,529,744	905,385	8,036,133	905,385	8,036,133
TRANSFERS IN (OUT):						
SEOG Match		62,211		62,211		62,211
3% Scholarships		343,174		343,174		343,174
NMHU Scholarships		500,000		500,000		500,000
Athletics Hope		0		0		0
TOTAL TRANSFERS	905,385	0	905,385	0	905,385	0
ENDING BALANCE	8,702	0	12,262	0	12,262	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	223,000	0	224,000	0	223,000	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	48,278	0	51,371	0	51,371
State Gov't Grants/Contracts	0	16,965	0	3,275	0	3,275
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	5,714,634	0	5,917,396	0	4,748,815	0
Other Sources	110,000	0	130,000	0	110,000	0
TOTAL REVENUE	0.00	6,047,634	0.00	6,271,396	0.00	5,081,815
BEGINNING BALANCE		107		(1,519,495)		472,767
TOTAL AVAILABLE		6,047,741		4,751,901		5,554,582
EXPENDITURES		65,243		54,646		54,646
Professional Salaries	6.93	210,830	4.30	182,598	4.30	213,882
Secretarial/Clerical Salaries	3.00	51,607	1.00	47,525	1.06	47,525
Technician Salaries	7.00	196,625	8.14	165,443	6.18	196,625
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.04	655	0.00	0
Other Salaries	11.84	197,000	13.05	217,185	10.56	175,700
Supplies & Expenses		555,328		(268,711)		444,880
Purchases for Resale		2,584,643		2,584,643		2,026,000
Travel		3,200		1,400		2,200
Equipment		40,550		20,531		23,913
Fringe Benefits		153,196		145,345		150,345
TOT DIRECT EXPEND	28.77	3,992,979	26.53	3,096,614	22.10	3,281,070
INTERNAL SERVICE CHARGES		3.92		3.29		3.29
Computer Support		0		0		0
Telephone Support		5,292		5,292		16,472
Overhead Charges		405,000		405,000		405,000
TOT INT SERV CHARGES	0.00	410,292	0.00	410,292	0.00	421,472
TOTAL EXPENDITURES	28.77	4,403,271	26.53	3,506,906	22.10	3,702,542
TRANSFERS IN (OUT)		0		472,772		0
Non-Mandatory		(1,245,000)		(1,245,000)		(1,245,000)
Retirement of Indebtedness		(1,245,000)		(772,228)		(1,245,000)
NET TRANSFERS	0.00	(1,245,000)	0.00	(772,228)	0.00	(1,245,000)
ENDING BALANCE	28.77	399,470	26.53	472,767	22.10	607,040

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 101

32100, 32155

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Campus Bookstore						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	115,000	0	115,000	0	115,000	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	600,000	0	600,000	0	600,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	715,000	0.00	715,000	0.00	715,000
BEGINNING BALANCE						
	171,825	0	(34,105)	0	(19,105)	0
TOTAL AVAILABLE	886,825	0	680,895	0	695,895	0
EXPENDITURES						
Professional Salaries ³	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	0	0	0	0	0
Purchases for Resale	600,000	0	600,000	0	600,000	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	600,000	0.00	600,000	0.00	600,000
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	0	0	0	0	0	0
Overhead Charges	100,000	0	100,000	0	100,000	0
TOT INT SERV CHARGES	0.00	100,000	0.00	100,000	0.00	100,000
TOTAL EXPENDITURES	0.00	700,000	0.00	700,000	0.00	700,000
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
INCREASE (DECREASE) in NET ASSETS	0.00	186,825	0.00	(19,105)	0.00	(4,105)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 102

32300

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
AY Conferences						
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	25,815	0	25,815	0	25,815	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	25,815	0.00	25,815	0.00	25,815
BEGINNING BALANCE		(297,920)		(303,740)		0
TOTAL AVAILABLE		(272,105)		(277,925)		(277,925)
EXPENDITURES						
Professional Salaries	0.30	19,028	0.30	19,879	0.30	19,879
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	0.00	0	0.00	0	0.00	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Fringe Benefits	6,787	0	5,936	0	5,936	0
TOT DIRECT EXPEND	0.30	25,815	0.30	25,815	0.30	25,815
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
TOTAL EXPENDITURES	0.30	25,815	0.30	25,815	0.30	25,815
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
INCREASE (DECREASE) in NET ASSETS	0.30	(297,920)	0.00	(303,740)	0.30	(303,740)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Dining Services						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	2,335,819	0	2,335,819	0	1,580,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	2,335,819	0.00	2,335,819	0.00	1,580,000
BEGINNING BALANCE	1,391,976	0	809,484	0	1,009,484	0
TOTAL AVAILABLE	3,727,795	0	3,145,303	0	2,589,484	0
EXPENDITURES						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	20,000	0	20,000	0	18,700	0
Purchases for Resale	1,984,643	0	1,984,643	0	1,426,000	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	2,004,643	0.00	2,004,643	0.00	1,444,700
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	1,176	0	1,176	0	5,300	0
Overhead Charges	130,000	0	130,000	0	130,000	0
TOT INT SERV CHARGES	0.00	131,176	0.00	131,176	0.00	135,300
TOTAL EXPENDITURES	0.00	2,135,819	0.00	2,135,819	0.00	1,580,000
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
INCREASE (DECREASE) in NET ASSETS	0.00	1,591,976	0.00	1,009,484	0.00	1,009,484

32400

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
32660 Residence Halls						
REVENUE						
Tuition and Fees		60,000		60,000		60,000
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	2,370,000	0	2,251,500	0	2,160,000	0
Other Sources	50,000	0	50,000	0	50,000	0
TOTAL REVENUE	0.00	2,480,000	0.00	2,361,500	0.00	2,270,000
BEGINNING BALANCE		1,952,651		1,843,209		2,035,246
TOTAL AVAILABLE		4,432,651		4,204,709		4,305,246
EXPENDITURES						
Professional Salaries	2.00	64,062	1.00	66,263	1.00	66,263
Secretarial/Clerical Salaries	2.00	51,607	1.00	47,525	1.06	47,525
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	11.60	193,000	10.32	171,700	10.32	171,700
Supplies & Expenses		284,386		195,238		195,238
Travel		3,200		1,400		2,200
Equipment		26,700		10,063		10,063
Fringe Benefits		40,623		38,623		38,623
TOT DIRECT EXPEND	15.60	663,578	12.32	530,812	12.38	531,612
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		4,116		4,116		4,116
Overhead Charges		175,000		175,000		175,000
TOT INT SERV CHARGES	0.00	179,116	0.00	179,116	0.00	179,116
TOTAL EXPENDITURES	15.60	842,694	12.32	709,928	12.38	710,728
TRANSFERS IN (OUT)						
Non-Mandatory		(237,943)		(214,535)		(214,535)
Retirement of Indebtedness		(1,245,000)		(1,245,000)		(1,245,000)
NET TRANSFERS	0.00	(1,482,943)	0.00	(1,459,535)	0.00	(1,459,535)
INCREASE (DECREASE) in NET ASSETS	15.60	2,107,014	12.32	2,035,246	12.38	2,134,983

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 105

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
RHA Activity						
REVENUE						
Tuition and Fees						
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	48,000	0.00	48,000	0.00	48,000
BEGINNING BALANCE						
	15,607	0	17,150	0	17,150	0
TOTAL AVAILABLE	63,607	0	65,150	0	65,150	0
EXPENDITURES						
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	0.00	45,650	0.00	48,000	0.00	45,650
Travel		0		0		0
Equipment		2,350		0		2,350
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	48,000	0.00	48,000	0.00	48,000
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	48,000	0.00	48,000	0.00	48,000
TRANSFERS IN (OUT)						
Non-Mandatory		0		0		0
Retirement of Indebtedness		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	15,607	0.00	17,150	0.00	17,150

32670

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Golf Course						
REVENUE						
Tuition and Fees	0	0	1,000	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	293,000	0	272,000	0	293,000	0
Other Sources	0	0	20,000	0	0	0
TOTAL REVENUE	0.00	293,000	0.00	293,000	0.00	293,000
BEGINNING BALANCE	(1,964,979)	0	(2,484,098)	0	(2,479,098)	0
TOTAL AVAILABLE	(1,671,979)	0	(2,201,098)	0	(2,186,098)	0
EXPENDITURES						
Professional Salaries	4.00	127,740	3.00	96,456	3.00	127,740
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	22,822	1.14	25,418	0.00	22,822
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.04	655	0.00	0
Other Salaries	0.18	3,000	1.57	26,083	0.18	3,000
Supplies & Expenses		94,692		83,029		74,692
Travel		0		0		0
Equipment		0		1,613		0
Fringe Benefits		44,746		44,746		44,746
TOT DIRECT EXPEND	5.18	293,000	5.75	278,000	3.18	273,000
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	5.18	293,000	5.75	278,000	3.18	273,000
TRANSFERS IN (OUT)						
Non-Mandatory		0		0		0
Retirement of Indebtedness		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	5.18	(1,964,979)	5.75	(2,479,098)	3.18	(2,459,098)

64000, 64001, 64002

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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
BEGINNING BALANCE		(466,265)		(462,774)		302,054
TOTAL AVAILABLE		(466,265)		(462,774)		302,054
EXPENDITURES						
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	0.00	0	0.00	0	0.00	0
Travel	0	0	0	(764,828)	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	(764,828)	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
TOTAL EXPENDITURES	0.00	0	0.00	(764,828)	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
INCREASE (DECREASE) in NET ASSETS	0.00	(466,265)	0.00	302,054	0.00	302,054

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 108

Day Care Center REVENUE	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE	(1,010,803)	0	(1,128,073)	0	(1,128,073)	0
TOTAL AVAILABLE	(1,010,803)	0	(1,128,073)	0	(1,128,073)	0
EXPENDITURES						
Professional Salaries	0.63	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	1.00	0	0.00	0	0.00	0
Technician Salaries	7.00	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	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	8.63	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
TOTAL EXPENDITURES	8.63	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
INCREASE (DECREASE) in NET ASSETS	8.63	(1,010,803)	0.00	0	0.00	0

12050

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 109

32301

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Summer Conferences						
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	90,000	0	90,000	0	90,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	90,000	0.00	90,000	0.00	90,000
BEGINNING BALANCE	56,310	0	40,532	0	66,532	0
TOTAL AVAILABLE	146,310	0	130,532	0	156,532	0
EXPENDITURES						
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	0	2,000	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	2,000	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
TOTAL EXPENDITURES	0.00	0	0.00	2,000	0.00	0
TRANSFERS IN (OUT)	(60,000)	0	(60,000)	0	(60,000)	0
Non-Mandatory	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	(60,000)	0.00	(60,000)	0.00	(60,000)
INCREASE (DECREASE) in NET ASSETS	0.00	86,310	0.00	68,532	0.00	98,532

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 110

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Organization 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	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
BEGINNING BALANCE	117,288	0	117,288	0	117,288	0
TOTAL AVAILABLE	117,288	0	117,288	0	117,288	0
EXPENDITURES						
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	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
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
TOTAL EXPENDITURES	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
INCREASE (DECREASE) in NET ASSETS	0.00	117,288	0.00	117,288	0.00	117,288

32450

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 111

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Residence Halls Custodians						
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
BEGINNING BALANCE		16,563		64,445		60,445
TOTAL AVAILABLE		16,563		64,445		60,445
EXPENDITURES						
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	-1.00	173,803	7.00	140,025	6.18	173,803
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.06	1,000	1.16	19,401	0.06	1,000
Supplies & Expenses		23,600		27,214		23,600
Travel		0		0		0
Equipment		8,500		5,855		8,500
Fringe Benefits		61,040		56,040		61,040
TOT DIRECT EXPEND	-0.94	267,943	8.16	248,535	6.24	267,943
INTERNAL SERVICE CHARGES		0		0		0
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	-0.94	267,943	8.16	248,535	6.24	267,943
TRANSFERS IN (OUT)						
Non-Mandatory		267,943		244,535		267,943
Retirement of Indebtedness		0		0		0
NET TRANSFERS	0.00	267,943	0.00	244,535	0.00	267,943
INCREASE (DECREASE) in NET ASSETS	-0.94	16,563	8.16	60,445	6.24	60,445

32661

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

32662

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Residence Halls Repairs						
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	60,000	0	60,000	0	60,000	0
TOTAL REVENUE	0.00	60,000	0.00	60,000	0.00	60,000
BEGINNING BALANCE	17,854	0	11,187	0	(22,450)	0
TOTAL AVAILABLE	77,854	0	71,187	0	37,550	0
EXPENDITURES						
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	87,000	0	120,637	0	87,000	0
Travel	0	0	0	0	0	0
Equipment	3,000	0	3,000	0	3,000	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	90,000	0.00	123,637	0.00	90,000
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
TOTAL EXPENDITURES	0.00	90,000	0.00	123,637	0.00	90,000
TRANSFERS IN (OUT)						
Non-Mandatory	30,000	0	30,000	0	30,000	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	30,000	0.00	30,000	0.00	30,000
INCREASE (DECREASE) in NET ASSETS	0.00	17,854	0.00	(22,450)	0.00	(22,450)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 113

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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	48,278	0	51,371	0	51,371
State Gov't Grants/Contracts	0	16,965	0	3,275	0	3,275
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	65,243	0.00	54,646	0.00	54,646
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	65,243	0	54,646	0	54,646
EXPENDITURES						
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	48,278	0.00	51,371	0.00	51,371
State Work-Study	0.00	16,965	0.00	3,275	0.00	3,275
Other Salaries	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	65,243	0.00	54,646	0.00	54,646
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
TOTAL EXPENDITURES	0.00	65,243	0.00	54,646	0.00	54,646
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
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	587,400	0	587,400	0	737,400	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	2,145,400	0	2,145,400	0	2,145,400	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	4,852	0	171	0	171
State Gov't Grants/Contracts	0	2,506	0	5,805	0	5,805
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	125,000	0	20,385	0	50,000	0
TOTAL REVENUE	0.00	2,857,800	0.00	7,358	0.00	2,932,800
BEGINNING BALANCE		32	(2,543)	0	5,642	0
TOTAL AVAILABLE		2,857,832	2,750,642	5,976	2,938,442	5,976
EXPENDITURES						
Professional Salaries	24.87	1,005,800	5.00	960,507	17.62	1,115,680
Secretarial/Clerical Salaries	3.22	65,564	4.18	84,993	1.42	42,000
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.19	48,960	4.31	97,593	0.00	30,000
Supplies & Expenses		175,100		41,735		202,494
Financial Aid		685,500		681,166		690,000
Travel		461,000		434,365		434,750
Equipment		0		9,274		0
Fringe Benefits		401,764		420,667		401,764
TOT DIRECT EXPEND	28.28	2,843,688	13.49	2,730,300	20.84	2,916,688
INTERNAL SERVICE CHARGES		0.44	0.36	5,976		0.36
Computer Support		0		0		0
Telephone Support		14,112		14,700		14,112
TOT INT SERV CHARGES	0.00	14,112	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	28.28	2,857,800	13.49	2,745,000	20.84	2,930,800
TRANSFERS IN (OUT)		0		0		0
ENDING BALANCE	28.28	32	13.49	5,642	20.84	7,642
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61010 Athletics - General						
Professional Salaries	2.40	105,000	0.00	0	0.00	0
Secretarial/Clerical Salaries	1.00	28,564	0.00	0	1.00	35,000
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	15,720	0.00	0	0.00	0
Supplies & Expenses	0.00	65,600	0.00	0	0.90	15,000
Travel		18,000		0		96,494
Equipment		0		0		24,000
Fringe Benefits		64,698		0		0
TOT DIRECT EXPEND	3.40	297,582	0.00	0	1.90	347,192
61020 Football						
Professional Salaries	3.00	195,700	0.00	0	2.00	226,761
Secretarial/Clerical Salaries	1.80	30,000	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.29	4,852	0.00	0
State Work-Study	0.00	0	0.15	2,506	0.00	0
Other Salaries	0.19	3,240	0.00	0	0.00	0
Supplies & Expenses		17,000		0		26,000
Financial Aid		146,500		0		180,000
Travel		90,500		0		92,750
Equipment		0		0		0
Fringe Benefits		79,440		0		79,440
TOT DIRECT EXPEND	4.99	562,380	0.44	7,358	2.00	604,951
61030 Mens' Basketball						
Professional Salaries	1.50	81,509	0.00	0	1.50	102,000
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		8,000		0		5,000
Financial Aid		75,000		0		65,000
Travel		38,000		0		26,000
Equipment		0		0		0
Fringe Benefits		28,626		0		28,626
TOT DIRECT EXPEND	1.50	231,135	0.00	0	1.50	226,626

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 116

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61040						
Baseball						
Professional Salaries	1.60	60,600	0.00	0	2.25	75,000
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	30,000	0.00	0	0.00	0
Supplies & Expenses		10,000	0.00	0	0.00	0
Financial Aid		60,000		10,179		12,000
Travel		48,000		58,000		58,000
Equipment		0		46,813		49,000
Fringe Benefits		28,819		3,008		0
TOT DIRECT EXPEND	1.60	237,419	0.00	238,328	2.25	222,819
61050						
Track						
Professional Salaries	1.00	30,300	0.00	0	1.00	33,254
Secretarial/Clerical Salaries	0.42	7,000	0.00	0	0.42	7,000
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		13,000	0.15	4,500	0.00	0
Financial Aid		60,000		8,428		10,000
Travel		53,000		2,439		75,000
Equipment		0		55,678		54,000
Fringe Benefits		13,100		1,572		0
TOT DIRECT EXPEND	1.42	176,400	0.15	118,972	1.42	192,354
61060						
Cross Country						
Professional Salaries	1.00	51,258	0.00	0	1.00	52,027
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		8,000		628		4,000
Financial Aid		45,000		104,327		31,500
Travel		28,000		25,428		25,000
Equipment		0		0		0
Fringe Benefits		18,002		18,002		18,002
TOT DIRECT EXPEND	1.00	150,260	0.00	200,412	1.00	130,529

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 117

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61080 Volleyball (Women)						
Professional Salaries	1.87	68,430	0.00	0	0.87	65,081
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	0.00	8,000	0.03	875	0.00	0
Financial Aid		65,000		8,000		5,000
Travel		37,500		54,500		54,500
Equipment		0		28,030		32,000
Fringe Benefits		24,033		25,227		0
TOT DIRECT EXPEND	1.87	202,963	0.00	179,644	0.87	180,614
61090 Softball (Women)						
Professional Salaries	2.00	59,000	0.00	0	1.00	69,675
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	0.00	8,000	0.47	14,000	0.00	0
Financial Aid		48,000		6,805		8,000
Travel		32,500		48,000		48,000
Equipment		0		34,195		34,000
Fringe Benefits		20,720		30,720		0
TOT DIRECT EXPEND	2.00	188,220	0.00	179,395	1.00	180,395
61100 Women's Basketball						
Professional Salaries	1.50	72,500	0.00	0	2.00	74,000
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	0.00	8,000	0.00	5,268	0.00	5,000
Financial Aid		65,000		65,000		65,000
Travel		38,000		34,587		34,000
Equipment		0		145		0
Fringe Benefits		25,462		25,462		25,462
TOT DIRECT EXPEND	1.50	208,962	0.00	204,462	2.00	203,462

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61110 Sports Medicine						
Professional Salaries	2.00	125,700	1.00	117,422	3.00	136,361
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	0.00	10,000	0.95	20,218	0.90	15,000
Travel		0		14,558		16,000
Equipment		0		1,785		0
Fringe Benefits		44,146		47,667		44,146
TOT DIRECT EXPEND	2.00	179,846	1.95	201,650	3.90	211,507
61120 Women's Soccer						
Professional Salaries	3.50	66,940	0.00	66,107	1.00	69,000
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		8,000		6,741		5,000
Financial Aid		81,000		65,000		65,000
Travel		40,000		29,499		32,000
Equipment		0		70		0
Fringe Benefits		23,509		23,509		23,509
TOT DIRECT EXPEND	3.50	219,449	0.00	190,926	1.00	194,509
61130 Sports Information						
Professional Salaries	1.00	25,000	1.00	28,000	1.00	41,000
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		3,500		4,328		5,000
Travel		2,500		1,672		0
Equipment		0		0		0
Fringe Benefits		8,780		8,780		8,780
TOT DIRECT EXPEND	1.00	39,780	1.00	42,780	1.00	54,780

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

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	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61140 Men's Wrestling						
Professional Salaries	1.50	63,863	0.00	0	1.00	59,521
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	0.00	0	0.24	7,000	0.00	0
Financial Aid		8,000		5,885		5,000
Travel		40,000		34,400		48,000
Equipment		35,000		29,640		32,000
Fringe Benefits		0		60		0
		22,429		23,632		22,429
TOT DIRECT EXPEND	1.50	169,292	0.00	148,362	1.00	166,950
61150 Women's Rodeo						
Professional Salaries	1.00	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	0.00	0	0.00	0	0.00	0
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	1.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT I
CAPITAL OUTLAY

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
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	265,000		5,900,000		0	
Local Gov't Grants/Contracts						
Private Gifts/Grants/Contracts						
Endowment/Land/Perm Fund						
Sales and Services						
Other Sources	0		0		0	
TOTAL REVENUE	265,000	0	5,900,000	0	0	0
BEGINNING BALANCE	8,063,529		8,063,529.00		11,963,529	
TOTAL AVAILABLE	8,328,529	0	13,963,529	0	11,963,529	0
EXPENDITURES:						
Major Projects	2,112,816		1,250,000		5,000,000	
Minor Projects	0		750,000		80,031	
TOTAL EXPENDITURES	2,112,816	0.00	2,000,000	0.00	5,080,031	0.00
TRANSFERS IN (OUT) - I&G	0		0		0	
ENDING BALANCE	6,215,713	0	11,963,529	0	6,883,498	0

CAPITAL OUTLAY - UNALLOCATED

0 0 0 0 0 0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT II
RENEWALS AND REPLACEMENTS

II - 121

Original Budget 2014-15			
FTE	Amount	FTE	Restricted Amount

Estimated Actuals 2014-15			
FTE	Amount	FTE	Restricted Amount

Proposed Budget 2015-16			
FTE	Amount	FTE	Restricted Amount

SUMMARY OF R & R

REVENUE:

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

TOTAL REVENUE	0	0	0
BEGINNING BALANCE	422,971	293,110	0
TOTAL AVAILABLE	422,971	293,110	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
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	1,271,022	0
ENDING BALANCE	422,971	293,110	0

TOTAL REVENUE	0	0	0
BEGINNING BALANCE	293,110	293,110	0
TOTAL AVAILABLE	293,110	293,110	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
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	1,271,022	0
ENDING BALANCE	293,110	293,110	0

TOTAL REVENUE	0	0	0
BEGINNING BALANCE	293,110	293,110	0
TOTAL AVAILABLE	293,110	293,110	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
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	1,271,022	0
ENDING BALANCE	293,110	293,110	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

III - 122

Original Budget 2014-15	
Unrestricted	Restricted
FTE	Amount

Estimated Actuals 2014-15	
Unrestricted	Restricted
FTE	Amount

Proposed Budget 2015-16	
Unrestricted	Restricted
FTE	Amount

SUMMARY OF DEBT SERVICE

REVENUE:

Tuition and Fees	1,246,181	1,246,181	1,246,181
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	1,246,181	1,246,181	1,246,181
BEGINNING BALANCE	2,966,836	3,163,308	3,252,964
TOTAL AVAILABLE	4,213,017	4,409,489	4,499,145

EXPENDITURES:

Retirement of Principal	1,135,738	1,055,333	1,055,333
Interest Payments	1,265,787	1,346,192	1,346,192
Amortization of Bond Discount	0	0	0
Other	0	0	0
TOTAL EXPENDITURES	2,401,525	2,401,525	2,401,525

TRANSFERS IN (OUT):

I&G	0	0	0
Research	0	0	0
Auxiliary Enterprises	1,245,000	1,245,000	1,245,000
NET TRANSFERS	1,245,000	1,245,000	1,245,000
ENDING BALANCE	3,056,492	3,252,964	3,342,620

Net Effect on Fund Balance

89,656

89,656

89,656

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TUITION & FEES						
Instruction and General	11,867,145	0	11,561,138	0	12,697,160	0
Student Social and Cultural	780,865	0	781,225	0	800,865	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	223,000	0	224,000	0	223,000	0
Auxiliary Enterprises	587,400	0	587,400	0	737,400	0
Intercollegiate Athletics						
Independent Operations						
TOT TUITION & FEES	13,458,410	0	13,173,763	0	14,458,425	0
FEDERAL GOVT 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	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOT FED GOVT APPROPR	0	0	0	0	0	0
STATE GOVT APPROPRIATIONS						
Instruction and General	28,381,600	0	28,381,600	0	28,568,500	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	1,037,700	0	1,037,700	0	1,037,700	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	2,145,400	0	2,145,400	0	2,145,400	0
Independent Operations						
TOT STATE GOVT APPROPR	31,564,700	0	31,564,700	0	31,751,600	0



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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
LOCAL GOVT 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	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOT LOCAL GOVT APPROPRIATIONS	0	0	0	0	0	0
FEDERAL GOVT GRANTS/CONTRACTS						
Instruction and General	0	455,682	0	382,510	0	385,536
Student Social and Cultural	0	68,967	0	52,735	0	52,735
Research	0	802,834	0	975,296	0	1,014,304
Public Service	0	2,517,724	0	1,965,829	0	2,043,555
Internal Service Dept.	0	17,539	0	20,958	0	20,958
Student Financial Aid	0	6,385,374	0	5,811,504	0	5,811,504
Auxiliary Enterprises	0	48,278	0	51,371	0	51,371
Intercollegiate Athletics	0	4,852	0	171	0	171
Independent Operations	0	0	0	0	0	0
TOT FEDERAL GOVT GRANTS & CONTRACTS	0	10,301,250	0	9,260,374	0	9,380,134
STATE GOVT GRANTS/CONTRACTS						
Instruction and General	0	192,774	0	194,780	0	195,911
Student Social and Cultural	0	27,599	0	28,390	0	28,390
Research	0	6,776	0	14,087	0	14,650
Public Service	0	3,036,011	0	3,246,106	0	3,375,466
Internal Service Dept.	0	0	0	3,762	0	3,762
Student Financial Aid	0	1,346,857	0	1,313,211	0	1,313,211
Auxiliary Enterprises	0	16,965	0	3,275	0	3,275
Intercollegiate Athletics	0	2,506	0	5,805	0	5,805
Independent Operations	0	0	0	0	0	0
TOT STATE GRANTS & CONTR	0	4,629,488	0	4,809,416	0	4,940,470

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT a

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SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

Original Budget 2014-15	
Unrestricted	Restricted
FTE	Amount

Estimated Actuals 2014-15	
Unrestricted	Restricted
FTE	Amount

Proposed Budget 2015-16	
Unrestricted	Restricted
FTE	Amount

LOCAL GOVT GRANTS/CONTRACTS

Instruction and General	0	0	0	0
Student Social and Cultural	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	0	0	0
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT LOCAL GRANTS & CONTR	0	0	0	0

PRIVATE GIFTS/GRANTS/CONTRACTS

Instruction and General	0	26,561	0	25,524
Student Social and Cultural	0	0	0	0
Research	0	455,870	0	304,994
Public Service	0	2,062,468	0	2,051,709
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	797,513	0	911,418
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	0	3,342,412	0	3,293,645

ENDOWMENT/LAND/PERM FUND

Instruction and General	220,801	0	198,558	0
Student Social and Cultural	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	0	0	0
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	220,801	0	198,558	0

Instruction and General	0	0	0	0
Student Social and Cultural	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	0	0	0
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT LOCAL GRANTS & CONTR	0	0	0	0

Instruction and General	0	8,872	0	8,872
Student Social and Cultural	0	0	0	0
Research	0	0	0	317,194
Public Service	0	0	0	2,133,690
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	0	0	911,418
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	0	0	0	3,371,174

Instruction and General	220,801	0	198,558	0
Student Social and Cultural	0	0	0	0
Research	0	0	0	0
Public Service	0	0	0	0
Internal Service Dept.	0	0	0	0
Student Financial Aid	0	0	0	0
Auxiliary Enterprises	0	0	0	0
Intercollegiate Athletics	0	0	0	0
Independent Operations	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	220,801	0	198,558	0

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
SALES & SERVICES						
Instruction and General	1,500	0	2,582	0	1,500	0
Student Social and Cultural	43,250	0	44,860	0	43,250	0
Research	0	0	0	0	0	0
Public Service	11,409	0	168,779	0	11,409	0
Internal Service Dept.	19,500	0	17,322	0	19,500	0
Student Financial Aid						
Auxiliary Enterprises	5,714,634	0	5,917,396	0	4,748,815	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations						
TOT SALES & SERVICES	5,790,293	0	6,150,939	0	4,824,474	0
OTHER SOURCES						
Instruction and General	767,032	0	887,013	0	767,032	0
Student Social and Cultural	25,500	0	23,915	0	25,500	0
Research	0	0	0	0	0	0
Public Service	5,000	0	5,000	0	5,000	0
Internal Service Dept.	0	0	0	0	0	0
Student Financial Aid						
Auxiliary Enterprises	110,000	0	130,000	0	110,000	0
Intercollegiate Athletics	125,000	0	20,385	0	50,000	0
Independent Operations						
TOT OTHER SOURCES	1,032,532	0	1,066,313	0	957,532	0

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		13,458,410		13,173,763		14,458,425
Federal Gov't Appropriations		0		0		0
State Gov't Appropriations		31,564,700		31,564,700		31,751,600
Local Gov't Appropriations		0		0		0
Federal Gov't Grants/Contracts		0		0		0
State Gov't Grants/Contracts		0		0		0
Local Gov't Grants/Contracts		0		0		0
Private Gifts/Grants/Contracts		0		0		0
Endowment/Land/Perm Fund		0		0		0
Sales and Services		220,801		198,558		220,801
Other Sources		5,790,293		6,150,939		4,824,474
		1,032,532		1,066,313		957,532
TOT REVENUE BY SOURCE		52,066,736		52,154,273		52,212,832
		18,273,150		17,363,435		17,691,778

TOTAL REVENUE BY SOURCE

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		13,458,410		13,173,763		14,458,425
Federal Gov't Appropriations		0		0		0
State Gov't Appropriations		31,564,700		31,564,700		31,751,600
Local Gov't Appropriations		0		0		0
Federal Gov't Grants/Contracts		0		0		0
State Gov't Grants/Contracts		0		0		0
Local Gov't Grants/Contracts		0		0		0
Private Gifts/Grants/Contracts		0		0		0
Endowment/Land/Perm Fund		0		0		0
Sales and Services		220,801		198,558		220,801
Other Sources		5,790,293		6,150,939		4,824,474
		1,032,532		1,066,313		957,532
TOT REVENUE BY SOURCE		52,066,736		52,154,273		52,212,832
		18,273,150		17,363,435		17,691,778

TOTAL REVENUE BY EXHIBIT

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
Instruction and General		41,238,078		41,050,891		42,254,993
Student Social and Cultural		849,615		850,000		869,615
Research		0		0		0
Public Service		1,054,109		1,211,479		1,054,109
Internal Service Dept.		19,500		17,322		19,500
Student Financial Aid		0		0		0
Auxiliary Enterprises		6,047,634		6,271,396		5,081,815
Intercollegiate Athletics		2,857,800		2,753,185		2,932,800
Independent Operations		0		0		0
TOT REVENUE BY DIVISION		52,066,736		52,154,273		52,212,832
		18,273,150		17,363,435		17,691,778

TOTAL REVENUE BY DIVISION

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	Unrestricted	Restricted
FEDERAL WORK STUDY						
Instruction	0.00	151,684	0.00	0	0.00	146,198
Academic Support	0.00	30,990	0.00	0	0.00	21,108
Student Services	0.00	91,556	0.24	4,063	0.00	82,627
Institutional Support	0.00	16,872	0.00	0	0.00	27,086
Oper & Maint of Plant	0.00	22,121	0.00	0	0.00	26,479
Student Social and Cultural	0.00	68,967	0.00	0	0.00	52,735
Research	0.00	1,363	0.00	0	0.00	0
Public Service	0.00	4,016	0.00	0	0.00	21,678
Internal Service Dept.	0.00	17,539	0.00	0	0.00	20,958
Student Financial Aid	0.00	48,278	0.00	0	0.00	51,371
Auxiliary Enterprises	0.00	4,852	0.00	0	0.00	171
Intercollegiate Athletics						
Independent Operations						
TOT FEDERAL WORK STUDY	0.00	458,238	0.24	4,063	0.00	450,411
STATE WORK STUDY						
Instruction	0.00	87,695	0.00	0	0.00	78,541
Academic Support	0.00	14,875	0.00	0	0.00	12,263
Student Services	0.00	44,557	0.00	0	0.00	52,062
Institutional Support	0.00	7,293	0.00	0	0.00	13,764
Oper & Maint of Plant	0.00	19,149	0.00	0	0.00	13,232
Student Social and Cultural	0.00	27,599	0.00	0	0.00	28,390
Research	0.00	0	0.00	0	0.00	0
Public Service	0.00	1,234	0.00	0	0.00	15,408
Internal Service Dept.	0.00	0	0.00	0	0.00	3,762
Student Financial Aid	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	0.00	16,965	0.04	655	0.00	3,275
Intercollegiate Athletics	0.00	2,506	0.00	0	0.00	5,805
Independent Operations						
TOT STATE WORK STUDY	0.00	221,873	0.04	655	0.00	226,502
OTHER SALARIES						
Instruction	20.23	359,796	18.99	342,533	19.81	337,880
Academic Support	4.94	69,000	4.00	70,963	3.94	69,000
Student Services	13.02	222,754	13.76	237,784	13.02	222,754
Institutional Support	3.67	47,500	2.84	69,852	2.67	47,500
Oper & Maint of Plant	5.10	108,000	5.10	108,000	5.10	108,000
Student Social and Cultural	2.61	43,415	3.03	50,415	2.61	43,415
Research	0.12	2,000	0.02	320	0.12	2,000
Public Service	0.08	1,400	1.74	32,280	0.80	21,660
Internal Service Dept.	2.40	40,000	2.40	40,000	2.40	40,000
Student Financial Aid						
Auxiliary Enterprises	11.84	197,000	13.05	217,185	10.56	175,700
Intercollegiate Athletics	0.19	48,960	4.31	97,593	1.80	30,000
Independent Operations						
TOT OTHER SALARIES	64.20	1,139,825	69.24	1,266,904	62.83	1,097,909
						35.20
						663,976

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
168.31	8,846,354	1,658,860	128.36	8,438,464	149.15	9,059,454
143.25	8,429,436	580,836	124.94	7,866,440	133.48	8,358,053
61.42	1,228,330	18,211	48.58	971,961	59.97	1,199,226
71.48	2,006,153	419,463	63.27	1,932,086	61.60	1,935,533
109.75	2,919,794	2,087	102.44	2,900,415	99.17	2,956,400
23.38	695,000	1,607	23.17	689,245	23.14	688,000
0.00	0	47,576	0.24	4,063	0.00	0
0.00	0	458,238	0.04	655	0.00	0
0.00	0	221,873	69.24	1,266,904	62.83	1,097,909
64.20	1,139,825	39,778	64.20	1,139,825	64.20	1,139,825
641.79	25,264,892	4,602,619	560.28	24,070,232	569.34	25,294,575
		153.71	149.53	149.53	153.91	153.91
		4,602,619	4,331,132	4,331,132	4,477,300	4,477,300

TOTAL SALARIES BY CATEGORY

Professional Salaries	149.15	9,059,454	25.09	1,458,796
Full-Time Faculty	133.48	8,358,053	11.99	654,951
Part-Time Faculty	59.97	1,199,226	26.63	532,610
Secretarial/Clerical Salaries	61.60	1,935,533	10.91	382,047
Technical Salaries	99.17	2,956,400	1.46	51,254
GA/TA Salaries	23.14	688,000	1.91	56,753
Federal Work Study	0.00	0	27.08	450,411
State Work Study	0.00	0	13.64	226,502
Other Salaries	62.83	1,097,909	35.20	663,976
TOT SALARIES BY CATEGORY	569.34	25,294,575	153.91	4,477,300

TOTAL SALARIES BY EXHIBIT

Instruction	289.84	12,798,931	13.81	235,785
Academic Support	30.98	1,493,640	2.01	33,371
Student Services	45.77	1,863,909	8.10	134,689
Institutional Support	63.49	3,304,268	2.46	40,850
Oper & Maint of Plant	70.47	2,021,558	2.39	39,711
Student Social and Cultural	10.06	369,308	4.88	81,125
Research	6.14	168,415	10.94	370,163
Public Service	11.20	572,793	10.41	3,456,264
Internal Service Dept.	18.45	880,341	1.49	24,720
Student Financial Aid	0.00	0	0.00	0
Auxiliary Enterprises	22.10	633,732	3.29	54,646
Intercollegiate Athletics	20.84	1,187,680	0.36	5,976
Independent Operations	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	569.34	25,294,575	153.91	4,477,300

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

	<u>2015-2016</u>
Returning Faculty	0%
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	0%
Returning Professional Staff (FLSA non-exempt)	0%
GA/TA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2014-15	2015-16
REGULAR SEMESTER		
Undergraduate Tuition		
Part-Time Students (per credit hour)	187.50	139.65
Resident, Off Campus	133.00	139.65
Resident, On Campus	296.00	253.37
Non-Resident, Off Campus	241.50	253.37
Non-Resident, On Campus		
Full-Time Students		
Resident, Off Campus	2,250.00	1,675.80
Resident, On Campus	1,596.00	1,675.80
Non-Resident, Off Campus	3,552.00	3,040.44
Non-Resident, On Campus	2,898.00	3,040.44
Summer Session		
Hourly Tuition Rate	133.00	121.56
Graduate Tuition		
Part-Time Students (per credit hour)	199.00	151.72
Resident, Off Campus	144.54	151.72
Resident, On Campus	302.50	260.40
Non-Resident, Off Campus	248.00	260.40
Non-Resident, On Campus		
Full-Time Students		
Resident, Off Campus	2,388.00	1,820.64
Resident, On Campus	1,734.48	1,820.64
Non-Resident, Off Campus	3,630.00	3,124.80
Non-Resident, On Campus	2,976.00	3,124.80
Summer Session		
Hourly Tuition Rate	144.50	200.00
Required Fees		
Part-Time Students	54.50	60.35
Full-Time Students	654.00	724.20
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	2,250.00	2,400.00
Resident, On Campus	2,250.00	2,400.00
Non-Resident, Off Campus	3,552.00	3,764.64
Non-Resident, On Campus	3,552.00	3,764.64
Full-Time Graduate		
Resident, Off Campus	2,388.00	2,544.84
Resident, On Campus	2,388.00	2,544.84
Non-Resident, Off Campus	3,630.00	3,849.00
Non-Resident, On Campus	3,630.00	3,849.00
Room Rates		
Minimum	1,413.00	1,441.00
Maximum	2,887.00	2,945.00
Board Rates		
Minimum	1,500.00	1,550.00
Maximum	1,955.00	2,100.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2013-14</u>	<u>2014-15</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	83,289	84,538
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Bentson	88,425	89,751
	Interim Dean, School of Education	Laumbach	85,850	88,632
	Dean, School of Business	Young	93,267	95,031
	Dean, School of Social Work	Israel	0	83,995
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	73,447	75,970
Student Records/Admissions	Registrar/Director for Enrollment	Raine	76,000	77,140
Dean of Students	Dean of Students	Trujillo	99,652	102,981
<u>Exhibit 13</u>				
President	President	Fries	232,000	232,000
Chief Academic Officer	Provost	Aguilar	160,000	162,400
Chief Business Officer	VP for Finance & Administration	Baca	148,500	148,500
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Fakner	0	102,000
Head Football Coach	Head Football Coach	Mills	0	85,000
Head Basketball Coach	Head Basketball Coach	Snow	0	70,000

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
PROFESSIONAL SALARIES						
Instruction	27.63	1,391,079	0	0	28.83	1,386,486
Academic Support	20.24	1,157,807	0	0	20.24	1,183,752
Student Services	23.50	1,133,928	0	0	20.75	1,164,779
Institutional Support	29.75	2,259,699	0	0	29.09	2,274,235
Oper & Maint of Plant	5.90	253,810	0	0	3.90	257,617
Subtotal I & G	107.02	6,196,323	0	0	102.81	6,266,869
Student Social & Cultural	6.70	226,855	0	0	4.70	231,150
Research	1.50	100,800	1.11	61,452	1.92	102,311
Public Service	8.19	472,676	27.41	1,597,408	7.70	456,492
Internal Service Dept.	13.10	633,070	0	0	10.10	673,070
Auxiliary Enterprises	6.93	210,830	0	0	4.30	213,882
Intercollegiate Athletics	24.87	1,005,800	0	0	17.62	1,115,680
TOT PROF SALARIES	168.31	8,846,354	28.52	1,658,860	149.15	9,059,454
			24.13	1,402,687	25.09	1,458,796
FULL-TIME FACULTY						
Instruction	141.25	8,413,022	0.12	6,821	131.48	8,341,639
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	141.25	8,413,022	0.12	6,821	131.48	8,341,639
Student Social & Cultural						
Research	2.00	16,414	4.35	232,074	2.00	16,414
Public Service	0.00	0	6.22	341,941	0.00	0
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT FULL-TIME FACULTY	143.25	8,429,436	10.69	580,836	133.48	8,358,053
			11.51	629,762	11.99	654,951
PART-TIME FACULTY						
Instruction	61.42	1,228,330	0.00	0	59.97	1,199,226
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	61.42	1,228,330	0.00	0	59.97	1,199,226
Student Social & Cultural						
Research						
Public Service	0.00	0	18.21	364,160	0.00	0
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT PART-TIME FACULTY	61.42	1,228,330	18.21	364,160	59.97	1,199,226
			25.60	512,125	26.63	532,610

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
SECRETARIAL/CLERICAL						
Instruction	21.51	658,153	20.94	638,105	20.87	629,504
Academic Support	5.50	195,949	5.50	191,554	5.50	197,285
Student Services	12.00	377,338	11.03	363,831	10.00	384,150
Institutional Support	15.15	386,091	13.27	347,735	12.95	360,724
Oper & Maint of Plant	1.90	37,227	1.90	38,576	1.90	38,576
Subtotal I & G	56.06	1,654,758	52.64	1,579,801	51.22	1,610,239
Student Social & Cultural	1.00	36,728	1.00	36,728	1.00	36,728
Research	2.10	47,251	1.20	32,789	2.10	47,690
Public Service	4.00	93,535	1.15	91,880	2.70	94,641
Internal Service Dept.	2.10	56,710	2.10	58,370	2.10	56,710
Auxiliary Enterprises	3.00	51,607	1.00	47,525	1.06	47,525
Intercollegiate Athletics	3.22	65,564	4.18	84,993	1.42	42,000
TOT SECRET/CLERICAL	71.48	2,006,153	63.27	1,932,086	61.60	1,935,533
			10.49	367,353	10.91	382,047
TECHNICAL SALARIES						
Instruction	7.70	239,580	5.24	208,678	5.74	216,196
Academic Support	1.30	42,384	1.30	39,469	1.30	43,603
Student Services	3.00	90,059	2.00	76,099	2.00	92,226
Institutional Support	19.78	604,697	18.79	599,027	18.78	621,809
Oper & Maint of Plant	65.62	1,580,139	60.37	1,617,365	59.57	1,617,365
Subtotal I & G	97.40	2,556,859	87.70	2,540,638	87.39	2,591,199
Student Social & Cultural	1.75	55,749	2.75	58,015	1.75	58,015
Research	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.00	0	0.00	0
Internal Service Dept.	3.60	110,561	1.37	53,057	0.00	0
Auxiliary Enterprises	7.00	196,625	3.85	136,319	3.85	110,561
Intercollegiate Athletics	0.00	0	8.14	165,443	6.18	196,625
TOT TECHNICAL	109.75	2,919,794	102.44	2,900,415	99.17	2,956,400
			1.41	49,283	1.46	51,254
GATA SALARIES						
Instruction	23.38	695,000	23.17	689,245	23.14	688,000
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	23.38	695,000	23.17	689,245	23.14	688,000
Student Social & Cultural						
Research						
Public Service						
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT GATA	23.38	695,000	23.17	689,245	23.14	688,000
			1.83	54,571	1.91	56,753

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
FEDERAL WORK STUDY						
Instruction	0.00	0	0.00	0	0.00	0
Academic Support	0.00	151,684	0.00	0	0.00	146,198
Student Services	0.00	30,990	0.00	0	0.00	21,108
Institutional Support	0.00	91,556	0.24	4,063	0.00	82,627
Oper & Maint of Plant	0.00	16,872	0.00	0	0.00	27,086
Subtotal I & G	0.00	22,121	0.00	0	0.00	26,479
Student Social & Cultural	0.00	313,223	0.24	4,063	0.00	303,498
Research	0.00	68,967	0.00	0	0.00	52,735
Public Service	0.00	1,363	0.00	0	0.00	0
Internal Service Dept.	0.00	4,016	0.00	0	0.00	21,678
Auxiliary Enterprises	0.00	17,539	0.00	0	0.00	20,958
Intercollegiate Athletics	0.00	48,278	0.00	0	0.00	51,371
TOT FEDERAL WORK STUDY	0.00	4,852	0.00	0	0.00	171
	0.00	27.52	0.24	4,063	0.00	27.08
		456,238				450,411
STATE WORK STUDY						
Instruction	0.00	87,695	0.00	0	0.00	78,541
Academic Support	0.00	14,875	0.00	0	0.00	12,263
Student Services	0.00	44,557	0.00	0	0.00	52,062
Institutional Support	0.00	7,293	0.00	0	0.00	13,764
Oper & Maint of Plant	0.00	19,149	0.00	0	0.00	13,232
Subtotal I & G	0.00	173,569	0.00	0	0.00	169,862
Student Social & Cultural	0.00	27,599	0.00	0	0.00	28,390
Research	0.00	0	0.00	0	0.00	0
Public Service	0.00	1,234	0.00	0	0.00	15,408
Internal Service Dept.	0.00	0	0.00	0	0.00	3,762
Auxiliary Enterprises	0.00	16,965	0.04	655	0.00	3,275
Intercollegiate Athletics	0.00	2,506	0.00	0	0.00	5,805
TOT STATE WORK STUDY	0.00	221,873	0.04	655	0.00	226,502
		13.33				13.64
		221,873				226,502
OTHER SALARIES						
Instruction	20.23	359,796	18.99	342,533	19.81	337,880
Academic Support	4.94	69,000	4.00	70,963	3.94	69,000
Student Services	13.02	222,754	13.76	237,784	13.02	222,754
Institutional Support	3.67	47,500	2.84	69,852	2.67	47,500
Oper & Maint of Plant	5.10	108,000	5.10	108,000	5.10	108,000
Subtotal I & G	46.96	807,050	44.69	829,131	44.54	785,134
Student Social & Cultural	2.61	43,415	3.03	50,415	2.61	43,415
Research	0.12	2,000	0.02	320	0.12	2,000
Public Service	0.08	1,400	1.74	32,260	0.80	21,660
Internal Service Dept.	2.40	40,000	2.40	40,000	2.40	40,000
Auxiliary Enterprises	11.84	197,000	13.05	217,185	10.56	175,700
Intercollegiate Athletics	0.19	48,960	4.31	97,593	1.80	30,000
TOT OTHER SALARIES	64.20	1,139,825	69.24	1,266,904	62.83	1,097,909
		39.78				35.20
		779,081				663,976

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
SUPPLIES & EXPENSES						
Instruction		125,445		68,041		70,762
Academic Support	2,460,978	0	2,152,964	0	2,481,712	0
Student Services	584,282	0	571,373	0	584,282	0
Institutional Support	953,187	0	864,284	0	953,187	0
Oper. & Maint of Plant	1,432,243	11,704	1,380,213	6,779	1,704,043	7,050
	334,716	0	416,579	0	296,716	0
Subtotal I & G	5,765,406	137,149	5,405,413	74,820	6,019,940	77,812
Student Social & Cultural	389,677	0	400,578	0	388,222	0
Research	137,255	583,810	90,025	573,158	137,255	596,082
Public Service	284,188	2,801,716	226,047	2,665,211	276,591	2,771,921
Internal Service Dept.	1,330,850	0	1,480,512	0	1,350,678	0
Auxiliary Enterprises	555,328	0	(268,711)	0	444,880	0
Intercollegiate Athletics	175,100	0	41,735	0	202,494	0
TOT SUPPLIES & EXPENSES	8,637,804	3,522,675	7,375,599	3,313,189	8,820,060	3,445,715
TRAVEL						
Instruction		2,782		1,169		1,216
Academic Support	219,569	0	260,889	0	219,569	0
Student Services	19,473	0	15,922	0	19,473	0
Institutional Support	87,933	0	86,168	0	87,933	0
Oper. & Maint of Plant	50,592	2,071	64,309	15,340	50,592	15,954
	9,800	0	6,900	0	9,800	0
Subtotal I & G	387,367	4,853	434,188	16,509	387,367	17,170
Student Social & Cultural	13,260	0	30,876	0	13,260	0
Research	15,500	77,838	9,357	57,973	15,500	60,291
Public Service	32,087	238,067	34,425	212,240	31,087	220,728
Internal Service Dept.	2,500	0	5,750	0	2,500	0
Auxiliary Enterprises	3,200	0	1,400	0	2,200	0
Intercollegiate Athletics	461,000	0	434,365	0	434,750	0
TOT TRAVEL	914,914	320,758	950,361	286,722	886,664	298,189
EQUIPMENT						
Instruction		0		0		0
Academic Support	37,442	0	172,379	0	37,442	0
Student Services	3,400	0	8,050	0	3,400	0
Institutional Support	350	0	11,964	0	350	0
Oper. & Maint of Plant	70,100	3,592	35,002	6,143	10,100	6,389
	67,800	0	72,340	0	67,800	0
Subtotal I & G	179,092	3,592	299,735	6,143	119,092	6,389
Student Social & Cultural	9,000	0	19,910	0	9,000	0
Research	20,668	33,750	7,163	231,397	20,668	240,653
Public Service	0	169,210	60,402	96,156	0	100,003
Internal Service Dept.	18,000	0	14,500	0	38,000	0
Auxiliary Enterprises	40,550	0	20,531	0	23,913	0
Intercollegiate Athletics	0	0	9,274	0	0	0
TOT EQUIPMENT	267,310	206,552	431,516	333,696	210,673	347,045

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INDIRECT COST						
Instruction	0	3,236	0	545	0	567
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	0.00	3,236	0.00	545	0.00	567
Student Social & Cultural						
Research						
Public Service						
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT INDIRECT COST	0.00	3,236	0.00	545	0.00	567
MISCELLANEOUS						
O & M of Plant - Utilities	2,247,000	0	2,275,500	0	2,355,100	0
Student Financial Aid	905,385	8,529,744	905,385	8,036,133	905,385	8,036,133
Auxil. - Purch. f. Resale	2,584,643	0	2,584,643	0	2,026,000	0
Athletics - Financial Aid	685,500	0	681,166	0	690,000	0
TOT MISCELLANEOUS	0.00	8,529,744	0.00	8,036,133	0.00	8,036,133
FRINGE BENEFITS						
Instruction	4,211,781	14,278	4,239,653	9,296	4,207,304	9,667
Academic Support	491,500	0	491,694	0	491,500	0
Student Services	578,414	0	564,100	0	578,414	0
Institutional Support	1,088,678	0	1,061,810	0	1,088,678	0
Oper & Maint of Plant	671,862	0	671,862	0	671,862	0
Subtotal I & G	7,042,235	14,278	7,029,118	9,296	7,037,758	9,667
Student Social & Cultural	117,438	0	112,332	0	112,332	0
Research	57,760	103,394	80,581	75,921	55,810	78,959
Public Service	203,708	942,314	192,495	944,747	202,323	982,539
Internal Service Dept.	244,559	0	222,929	0	244,559	0
Auxiliary Enterprises	153,196	0	145,345	0	150,345	0
Intercollegiate Athletics	401,764	0	420,667	0	401,764	0
TOT FRINGE BENEFITS	0.00	1,059,986	0.00	1,029,964	0.00	1,071,165

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INTERNAL SERVICE CHARGES						
Instruction		474		400		416
Academic Support	836,791	0	836,803	0	866,786	0
Student Services	214,035	0	214,035	0	223,151	0
Institutional Support	246,239	0	246,287	0	255,963	0
Oper. & Maint of Plant	367,524	0	367,379	0	386,846	0
	(311,490)	0	(311,490)	0	(309,059)	0
Subtotal I & G	0.00	1,353,099	0.00	1,353,014	0.00	1,423,687
Student Social & Cultural	9,996	0	9,996	0	9,996	0
Research	2,352	0	2,352	0	2,352	0
Public Service	8,995	27,106	10,129	20,534	8,395	21,356
Internal Service Dept.	(2,417,926)	0	(2,418,989)	0	(2,478,332)	0
Auxiliary Enterprises	410,292	0	410,292	0	421,472	0
Intercollegiate Athletics	14,112	0	14,700	0	14,112	0
TOT INT SERVICE CHARGES	0.00	(619,080)	0.00	(618,506)	0.00	(598,318)
		27,580		20,934		21,772

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

	Original Budget 2014-15		Estimated Actuals 2014-15		Proposed Budget 2015-16	
	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY						
Professional Salaries	168.31	8,846,354	128.36	8,438,464	149.15	9,059,454
Full-Time Faculty	143.25	8,429,436	124.94	7,866,440	133.48	8,358,053
Part-Time Faculty	61.42	1,228,330	48.58	971,961	59.97	1,199,226
Secretarial/Clerical Salaries	71.48	2,006,153	63.27	1,932,086	61.60	1,935,533
Technician Salaries	109.75	2,919,794	102.44	2,900,415	99.17	2,956,400
GATA Salaries	23.38	695,000	23.17	689,245	23.14	688,000
Other Salaries	64.20	1,139,825	69.24	1,266,904	62.83	1,097,909
Federal Work Study	0.00	0	0.24	4,063	0.00	0
State Work Study	0.00	0	0.04	655	0.00	0
Supplies & Expense	0.00	8,637,804	0.00	7,375,599	0.00	8,820,060
Travel	0.00	914,914	0.00	950,361	0.00	886,664
Equipment	0.00	267,310	0.00	431,516	0.00	210,673
Indirect Cost	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	6,422,528	0.00	6,446,694	0.00	5,976,485
Fringe Benefits	0.00	8,220,660	0.00	8,203,467	0.00	8,204,891
Internal Services	0.00	(619,080)	0.00	(618,506)	0.00	(598,318)
TOT EXPEND BY CATEGORY	641.79	49,109,027	560.28	46,859,365	589.34	48,795,030
		153.71		149.53		153.91
		18,273,150		17,352,315		17,697,886
TOTAL EXPENDITURES BY DIVISION						
Instruction	303.12	20,751,521	268.67	19,700,000	289.84	20,611,744
Academic Support	31.98	2,777,830	28.04	2,730,000	30.98	2,815,446
Student Services	51.52	3,690,202	47.03	3,560,000	45.77	3,739,756
Institutional Support	68.35	6,307,124	65.99	6,100,000	63.49	6,544,527
Oper & Maint of Plant	78.52	4,998,864	71.27	5,153,249	70.47	5,113,777
Subtotal I & G	533.49	38,525,541	481.00	37,243,249	500.55	38,825,250
Student Social & Cultural	12.06	902,118	11.48	950,000	10.06	902,118
Research	5.72	400,000	3.84	400,000	6.14	400,000
Public Service	12.27	1,096,589	5.49	1,050,000	11.20	1,091,189
Internal Service Dept.	21.20	18,324	18.45	58,824	18.45	37,746
Student Financial Aid	0.00	905,385	0.00	905,385	0.00	905,385
Auxiliary Enterprises	28.77	4,403,271	26.53	3,506,906	22.10	3,702,542
Intercollegiate Athletics	28.28	2,857,800	13.49	2,745,000	20.84	2,930,800
TOT EXPEND BY DIVISION	641.79	49,109,028	560.28	46,859,365	589.34	48,795,030
		153.71		149.53		153.91
		18,273,150		17,352,315		17,697,886

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2016 (Academic Year 2015-2016)

INSTITUTION: New Mexico Highlands University

Prepared By: Jesus E Baquera

Date: 23-Apr-15

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

\$81,371	\$108,495 ✓
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UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2015	PROPOSED BUDGET FY 2016
Instruction	10	\$170,522	\$37,442
Academic Support	11	\$8,050	\$3,400
Student Services	12	\$11,964	\$350
Institutional Support	13	\$35,002	\$10,100
Operation & Maintenance of Plant	14	\$72,340	\$67,800
Student Social & Cultural Activities	15	\$19,910	\$9,000
Research	16	\$7,163	\$20,668
Public Service	17	\$59,136	\$0
Internal Services	18	\$14,500	\$38,000
Auxiliary Enterprises	20	\$20,531	\$40,550
Athletics	21	\$9,274	
Independent Operations	22		
SUB-TOTAL CURRENT FUNDS		\$428,392	\$227,310

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:	\$536,887	\$335,805
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2016 (Academic Year 2015-2016)

INSTITUTION: New Mexico Highlands University

Prepared By: Jesus E Baquera

Date: 29-Apr-15

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY15	PROPOSED BUDGET FY16
Total BR&R Transfer Amount		\$1,162,527	\$1,162,527
Less amount retained in I&G for I&G purposes (enter as negative)		(\$290,631)	\$0
Equals amount transferred to BR&R (Exh. II)		\$871,896	\$1,162,527 ✓

For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.

Instruction	10	\$290,631	\$0
(explain) offset loss of revenue due to decreased enrollment			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$0	\$0
(explain)			
TOTAL BR&R		\$290,631	\$0

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2016 (Academic Year 2015-2016)

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 16-Apr-15

	FINAL BUDGET FY 2015	PROPOSED BUDGET FY 2016	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			
Research	\$171,496	\$171,496	16
Public Service	\$428,504	\$428,504	17
Other			(e.g. 22)
TOTAL SOURCES	\$600,000	\$600,000	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
	\$157,520	\$157,520	10-14
Research Programs (Specify):			
	\$400,000	\$400,000	16
Public Service Programs (Specify):			
	\$42,480	\$42,480	17
Other Programs (Specify):			
TOTAL USES	\$600,000	\$600,000	

Comments:

Institution:

New Mexico Highlands University

Prepared by:

Jesus E Baquera

Date:

4/29/2015

	FY 2015	FY 2016
BR&R	1162527	1162527
ER&R	108495	108495
3% scholarship	343174	343174

NOTE: This worksheet must be included with the budget submission for FY 2016

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2016 (Academic Year 2015-2016)**

INSTITUTION: New Mexico Highlands University

Approved by: Max Baca
(required) Name of Chief Financial Officer (type)


CFO Signature

30. APR. 2015
Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$1,675.80	\$3,351.60	\$724.20	\$1,448.40	\$2,400.00	\$4,800.00
graduate	\$1,820.64	\$3,641.28	\$724.20	\$1,448.40	\$2,544.84	\$5,089.68
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$3,042.84	\$6,085.68	\$724.20	\$1,448.40	\$3,767.04	\$7,534.08
graduate	\$3,124.80	\$6,249.60	\$724.20	\$1,448.40	\$3,849.00	\$7,698.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate	\$139.65	\$279.30	\$60.35	\$120.70	\$200.00	\$400.00
graduate	\$151.72	\$303.44	\$60.35	\$120.70	\$212.07	\$424.14
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hrs.						
undergraduate	\$253.57	\$507.14	\$60.35	\$120.70	\$313.92	\$627.84
graduate	\$260.40	\$520.80	\$60.35	\$120.70	\$320.75	\$641.50
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Sessi UG-resident \$139.65 per credit hr. \$60.35

Notes:

- resident rate of community colleges is in-district rate
- consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student we
- per year rates in tables above are calculated - do not override formulae.

Room and Board Rates

(per semester)

	Min Rate	Max Rate
Room	\$1,441.00	\$2,945.00
Board	\$1,550.00	\$2,100.00