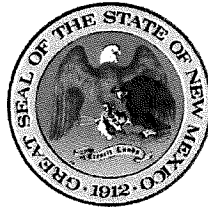


NEW MEXICO HIGHER EDUCATION DEPARTMENT



SUSANA MARTINEZ
GOVERNOR

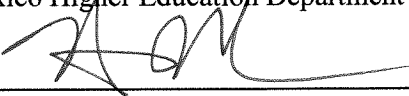
DR. BARBARA DAMRON
CABINET SECRETARY

Date: June 2, 2017

Subject: FY 2018 Operating Budgets
Approval Recommendation

To: **Dr. Barbara Damron, Cabinet Secretary**
New Mexico Higher Education Department

From: Loretta Marquez, Financial Coordinator
New Mexico Higher Education Department



Through: Dr. Harrison Rommel, Institutional Finance Director
New Mexico Higher Education Department

In accordance with State Statute 21-1-26 and NMAC 5.3.4, NMHED is tasked with receiving, adjusting, and approving operating budgets submitted by Institutions prior to the submission of these budgets to the State Budget Division of the Department of Finance and Administration. As such, our Finance Division performed reviews on 100% of budgets which included the following primary activities:

- Clarified budgets were legally adopted by Governing Boards;
- Ensured consistency with State Budget Reporting Standards;
- Verified arithmetic accuracy and cross referencing;
- Determined reasonableness of budgeted revenues; and,
- Confirmed budgeted expenditures are within budgeted resources.

Based upon the work performed, it is our opinion that the operating budget submitted by New Mexico Highlands University for 2018, comply with applicable provisions. We therefore recommend NMHED approval.

It is important to note that supporting document files for each budget review are maintained in order to substantiate due diligence and the scope of the work upon which our recommendation is based.

cc: Andrew Jacobson, Deputy Cabinet Secretary

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2018 (Academic Year 2017-18)**

INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$50,419,535	OL ✓ \$15,501,653	OL ✓ \$65,921,188
PLANT FUNDS	\$4,041,757	OL ✓ N/A	OL ✓ \$4,041,757
TOTAL	\$54,461,292	OL ✓ \$15,501,653	OL ✓ \$69,962,945

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

5/31/2017
Date

Approved by New Mexico Higher Education Department:


Cabinet Secretary

6.2.17
Date

Approved by Department of Finance & Administration:


Cabinet Secretary

7/6/17
Date

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2017-18**

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**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2017-18**

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

Original Budget 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Unrestricted	Restricted
FTE	Amount	FTE	Amount

REVENUES:

Instruction and General	42,498,551	529,971	529,971
Student Social and Cultural	1,418,115	111,103	111,103
Research	0	1,260,633	1,260,633
Public Service	905,750	5,417,907	5,417,907
Internal Service Dept	13,000	20,040	20,040
Student Financial Aid	0	7,719,302	7,719,302
Auxiliary Enterprises	5,080,000	30,519	30,519
Intercollegiate Athletics	2,828,500	10,000	10,000
Independent Operations			
Subtotal Current Funds	52,743,916	15,099,475	15,099,475
Capital Outlay	2,260,735	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	1,246,181	0	0
Subtotal Plant Funds	3,506,916	0	0
TOTAL REVENUES	56,250,832	15,099,475	15,099,475

Instruction and General	41,377,972	529,971	529,971
Student Social and Cultural	1,423,290	0	0
Research	0	1,260,633	1,260,633
Public Service	1,037,449	5,417,907	5,417,907
Internal Service Dept	13,000	20,040	20,040
Student Financial Aid	100,000	7,719,302	7,719,302
Auxiliary Enterprises	5,882,080	30,519	30,519
Intercollegiate Athletics	3,028,326	10,000	10,000
Independent Operations			
Subtotal Current Funds	52,862,116	15,099,475	15,099,475
Capital Outlay	9,070,345	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	1,246,181	0	0
Subtotal Plant Funds	10,316,526	0	0
TOTAL REVENUES	63,178,642	15,099,475	15,099,475

Instruction and General	42,482,311	529,971	529,971
Student Social and Cultural	1,418,115	111,103	111,103
Research	0	1,260,633	1,260,633
Public Service	980,625	5,820,085	5,820,085
Internal Service Dept	13,000	20,040	20,040
Student Financial Aid	0	7,719,302	7,719,302
Auxiliary Enterprises	4,488,094	30,519	30,519
Intercollegiate Athletics	2,703,540	10,000	10,000
Independent Operations			
Subtotal Current Funds	52,085,685	15,501,653	15,501,653
Capital Outlay	5,557,690	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	1,246,181	0	0
Subtotal Plant Funds	6,803,871	0	0
TOTAL REVENUES	58,889,556	15,501,653	15,501,653

BEGINNING BALANCES:

Instruction and General	2,663,540	0	0
Student Social and Cultural	152,715	0	0
Research	443,033	0	0
Public Service	(61,643)	0	0
Internal Service Dept.	12,930	0	0
Student Financial Aid	146	0	0
Auxiliary Enterprises	(2,528,142)	0	0
Intercollegiate Athletics	253,224	0	0
Independent Operations			
Subtotal Current Funds	935,803	0	0
Capital Outlay	(165,443)	0	0
Renewals & Replacements	(2,104)	0	0
Retirement of Indebtedness	89,656	0	0
Subtotal Plant Funds	(77,891)	0	0
TOTAL BEGINNING BALANCES	857,912	0	0

Instruction and General	4,114,899	0	0
Student Social and Cultural	138,339	0	0
Research	946,380	0	0
Public Service	311,157	0	0
Internal Service Dept.	12,930	0	0
Student Financial Aid	146	0	0
Auxiliary Enterprises	2,842	0	0
Intercollegiate Athletics	78,659	0	0
Independent Operations			
Subtotal Current Funds	5,605,352	0	0
Capital Outlay	1,015,919	0	0
Renewals & Replacements	168,943	0	0
Retirement of Indebtedness	3,539,900	0	0
Subtotal Plant Funds	4,724,762	0	0
TOTAL BEGINNING BALANCES	10,330,114	0	0

Instruction and General	1,692,211	0	0
Student Social and Cultural	167,049	0	0
Research	1,066,380	0	0
Public Service	258,950	(0)	(0)
Internal Service Dept.	12,930	0	0
Student Financial Aid	200,146	0	0
Auxiliary Enterprises	6,122	0	0
Intercollegiate Athletics	0	0	0
Independent Operations			
Subtotal Current Funds	3,403,788	0	0
Capital Outlay	7,156,813	0	0
Renewals & Replacements	168,943	0	0
Retirement of Indebtedness	4,786,081	0	0
Subtotal Plant Funds	12,111,837	0	0
TOTAL BEGINNING BALANCES	15,515,625	0	0

TOTAL AVAILABLE:

Instruction and General	45,162,091	529,971	529,971
Student Social and Cultural	1,570,830	111,103	111,103
Research	443,033	1,260,633	1,260,633
Public Service	844,107	5,417,907	5,417,907
Internal Service Dept.	25,930	20,040	20,040
Student Financial Aid	146	7,719,302	7,719,302
Auxiliary Enterprises	2,551,858	30,519	30,519
Intercollegiate Athletics	3,081,724	10,000	10,000
Independent Operations			
Subtotal Current Funds	53,679,718	15,099,475	15,099,475
Capital Outlay	2,095,292	0	0
Renewals & Replacements	(2,104)	0	0
Retirement of Indebtedness	1,335,837	0	0
Subtotal Plant Funds	3,428,025	0	0
TOTAL AVAILABLE	57,108,744	15,099,475	15,099,475

Instruction and General	45,492,871	529,971	529,971
Student Social and Cultural	1,561,629	111,103	111,103
Research	946,380	1,260,633	1,260,633
Public Service	1,348,606	5,417,907	5,417,907
Internal Service Dept.	25,930	20,040	20,040
Student Financial Aid	100,146	7,719,302	7,719,302
Auxiliary Enterprises	5,884,922	30,519	30,519
Intercollegiate Athletics	3,106,985	10,000	10,000
Independent Operations			
Subtotal Current Funds	58,467,468	15,099,475	15,099,475
Capital Outlay	10,086,264	0	0
Renewals & Replacements	168,943	0	0
Retirement of Indebtedness	4,786,081	0	0
Subtotal Plant Funds	15,041,288	0	0
TOTAL AVAILABLE	73,508,757	15,099,475	15,099,475

Instruction and General	44,174,522	529,971	529,971
Student Social and Cultural	1,585,164	111,103	111,103
Research	1,066,380	1,260,633	1,260,633
Public Service	1,239,575	5,820,085	5,820,085
Internal Service Dept.	25,930	20,040	20,040
Student Financial Aid	200,146	7,719,302	7,719,302
Auxiliary Enterprises	4,494,216	30,519	30,519
Intercollegiate Athletics	2,703,540	10,000	10,000
Independent Operations			
Subtotal Current Funds	55,489,473	15,501,653	15,501,653
Capital Outlay	12,714,503	0	0
Renewals & Replacements	168,943	0	0
Retirement of Indebtedness	6,032,262	0	0
Subtotal Plant Funds	18,915,708	0	0
TOTAL AVAILABLE	74,405,181	15,501,653	15,501,653

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

	Original Budget 2016-17			Estimated Actuals 2016-17			Proposed Budget 2017-18			
	Unrestricted FTE	Amount	Restricted FTE	Amount	Restricted FTE	Amount	Unrestricted FTE	Amount	Restricted FTE	Amount
EXPENDITURES:										
Instruction and General	483.34	39,470,169	29.34	40,555,700	29.34	529,971	498.41	39,916,210	29.34	529,971
Student Social and Cultural	8.06	1,371,217	6.67	1,532,530	6.67	111,103	12.30	1,420,351	6.67	111,103
Research	5.64	385,000	11.21	1,260,633	11.21	1,260,633	5.12	385,000	11.21	1,260,633
Public Service	10.23	905,750	70.32	5,417,907	70.32	5,417,907	7.02	987,566	70.32	5,820,085
Internal Service Dept.	24.62	0	1.20	20,040	1.20	20,040	22.38	13,000	1.20	20,040
Student Financial Aid	0.00	1,005,385	0.00	1,032,031	0.00	7,719,302	0.00	1,005,385	0.00	7,719,302
Auxiliary Enterprises	23.56	4,038,483	1.83	4,736,855	1.83	30,519	20.51	3,988,483	1.83	30,519
Intercollegiate Athletics	27.72	2,828,500	0.00	3,158,985	0.00	10,000	27.98	2,703,540	0.00	10,000
Independent Operations										
Subtotal Current Funds	583.17	50,004,504	120.57	52,524,833	120.57	15,099,475	593.72	50,419,535	120.57	15,501,653
Capital Outlay	0.00	2,260,735	0.00	2,929,451	0.00	0	0.00	2,260,735	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	1,396,904	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	2,300,792	0.00	1,141,945	0.00	0	0.00	510,000	0.00	0
Subtotal Plant Funds	0.00	5,832,549	0.00	5,468,300	0.00	0	0.00	4,041,757	0.00	0
TOTAL EXPENDITURES	583.17	55,837,053	120.57	57,993,133	120.57	15,099,475	593.72	54,461,292	120.57	15,501,653
TRANSFERS IN (OUT):										
Instruction and General		(3,126,030)	0	(3,244,960)	0	0		(3,086,030)	0	0
Student Social and Cultural		112,200	0	137,950	0	0		124,200	0	0
Research		345,000	0	501,612	0	0		345,000	0	0
Public Service		42,480	0	24,463	0	0		42,460	0	0
Internal Service Dept.		0	0	0	0	0		0	0	0
Student Financial Aid		1,005,385	0	1,132,031	0	0		1,005,385	0	0
Auxiliary Enterprises		(947,057)	0	(1,141,945)	0	0		(947,057)	0	0
Intercollegiate Athletics		52,000	0	52,000	0	0		0	0	0
Independent Operations										
Subtotal Current Funds		(2,516,022)	0	(2,538,849)	0	0		(2,516,022)	0	0
Capital Outlay		0	0	0	0	0		0	0	0
Renewals & Replacements		1,271,022	0	1,396,904	0	0		1,271,022	0	0
Retirement of Indebtedness		1,245,000	0	1,141,945	0	0		1,245,000	0	0
Subtotal Plant Funds		2,516,022	0	2,538,849	0	0		2,516,022	0	0
NET TRANSFERS		0	0	0	0	0		0	0	0
ENDING BALANCES:										
Instruction and General		2,565,892	0	1,692,211	0	0		1,172,282	0	0
Student Social and Cultural		311,813	0	167,049	0	0		289,013	0	0
Research		403,033	0	1,066,380	0	0		1,026,380	0	0
Public Service		(19,163)	(0)	258,950	(0)	(0)		294,489	(0)	(0)
Internal Service Dept.		25,930	0	12,930	0	0		12,930	0	0
Student Financial Aid		146	0	200,146	0	0		200,146	0	0
Auxiliary Enterprises		(2,433,682)	0	6,122	0	0		(441,324)	0	0
Intercollegiate Athletics		305,224	0	0	0	0		0	0	0
Independent Operations										
Subtotal Current Funds		1,159,193	2.1%	3,403,788	5.9%	(0)		2,553,916	4.7%	(0)
Capital Outlay		(165,443)	0	7,156,813	0	0		10,453,768	0	0
Renewals & Replacements		(2,104)	0	168,943	0	0		168,943	0	0
Retirement of Indebtedness		280,045	0	4,786,081	0	0		6,767,262	0	0
Subtotal Plant Funds		112,498	0	12,111,837	0	0		17,389,973	0	0
TOTAL ENDING BALANCES		1,271,691		15,515,625		(0)		19,943,889		(0)
TOT EXP., TRANSF & BAL		57,108,744		73,508,757		15,099,475		74,405,181		15,501,653

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 1A
DETAIL OF TRANSFERS

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)						
Financial Aid - 3% Scholarship	Exh. 19	343,174	525,004	343,174 ✓		
Building Renewals - State Appropr	Exh. II	1,162,527	1,162,527	1,162,527 ✓		
Equipment Replacem - State Appropr	Exh. II	108,495	234,377	108,495 ✓		
Retirement of Indebtedness	Exh. III	0	0	0		
Student Social and Cultrual	Exh. 15	112,200	137,950	124,200 ✓		
Research	Exh. 16	345,000	501,612	345,000 ✓		
Public Service	Exh. 17	42,480	24,463	42,480 ✓		
Internal Service Dept.	Exh. 18	0	0	0		
Financial Aid - SEOG Match	Exh. 19	62,211	57,027	62,211 ✓		
Financial Aid - NMHU Scholarships	Exh. 19	600,000	550,000	600,000 ✓		
Auxiliary Enterprises	Exh. 20	297,943	0	297,943 ✓		
Intercollegiate Athletics	Exh. 21	52,000	52,000	0		
Capital Outlay	Exh. I	0	0	0		
TOTAL FROM (TO) I & G		3,126,030	3,244,961	3,086,030		
NET TRANSFERS IN (OUT)						
Instruction & General (per above)	Exh. 2	(3,126,030)	(3,244,961)	(3,086,030) ✓		
Student Social and Cultrual	Exh. 15	112,200	137,950	124,200 ✓		
Research - from I&G	Exh. 16	345,000	501,612	345,000 ✓		
Research - to Debt Service	Exh. 16	0	0	0		
Public Service	Exh. 17	42,480	24,463	42,480 ✓		
Internal Service Dept. - from I&G	Exh. 18	0	0	0		
Student Financial Aid - from I&G	Exh. 19	1,005,385	1,132,031	1,005,385 ✓		
Auxiliary Enterprises - to I&G	Exh. 20	297,943	0	297,943 ✓		
Auxiliary Enterprises - to Debt Service	Exh. 20	(1,245,000)	(1,141,945)	(1,245,000) ✓		
Intercollegiate Athletics	Exh. 21	52,000	52,000	0		
Subtotal Current Funds		(2,516,022)	(2,538,849)	(2,516,022)		
Capital Outlay - from I&G	Exh. I	0	0	0		
Renewals & Replacements - from I&G	Exh. II	1,271,022	1,396,904	1,271,022 ✓		
Retirement of Indebt. - from I&G	Exh. III	0	0	0		
Retirement of Indebt. - from Research	Exh. III	0	0	0		
Retirement of Indebt. - from Auxiliaries	Exh. III	1,245,000	1,141,945	1,245,000 ✓		
Subtotal Plant Funds		2,516,022	2,538,849	2,516,022		
NET TRANSFERS		0.00	0.00	0.00		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 2
SUMMARY OF INSTRUCTION AND GENERAL

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE:						
Tuition and Fees	15,105,000	0	13,998,100	0	15,344,150	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	26,481,250	0	26,460,590	0	26,216,760	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	330,421	0	330,421	0	330,421
State Gov't Grants/Contracts	0	172,089	0	172,089	0	172,089
Local Gov't Grants/Contracts	0	27,461	0	27,461	0	27,461
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowment/Land/Perm Fund	220,801	0	256,000	0	220,801	0
Sales and Services	1,500	0	2,562	0	1,500	0
Other Sources	690,000	0	660,700	0	699,100	0
TOTAL REVENUE	42,498,551	529,971	41,377,972	529,971	42,482,311	529,971
BEGINNING BALANCE	2,663,540	0	4,114,899	0	1,692,211	0
TOTAL AVAILABLE	45,162,091	529,971	45,492,871	529,971	44,174,522	529,971
EXPENDITURES:						
Instruction	275.12	20,607,634	276.78	21,761,800	276.78	20,868,331
Academic Support	26.98	2,842,272	24.68	2,752,300	24.68	2,824,629
Student Services	47.53	4,159,620	46.22	4,088,500	48.22	4,172,153
Institutional Support	61.03	6,584,909	65.03	6,727,500	65.03	6,778,973
Oper & Maint of Plant	72.68	5,275,734	83.70	5,225,600	83.70	5,272,124
TOTAL EXPENDITURES	483.34	39,470,169	496.41	40,555,700	498.41	39,916,210
		29.34	29.34	29.34	29.34	29.34
TRANSFERS (IN) OUT:						
Student Social/Cultural Activ	Exh. 15	112,200	0	137,950	0	124,200
Research	Exh. 16	345,000	0	501,612	0	345,000
Public Service	Exh. 17	42,480	0	24,463	0	42,480
Internal Service Dept.	Exh. 18	0	0	0	0	0
Student Financial Aid	Exh. 19	1,005,385	1,132,031	1,132,031	1,005,385	1,005,385
Auxiliary Enterprises	Exh. 20	297,943	0	0	297,943	0
Intercollegiate Athletics	Exh. 21	52,000	0	52,000	0	0
Capital Outlay	Exh. I	0	0	0	0	0
Renewals & Replacements	Exh. II	1,271,022	1,396,904	1,396,904	1,271,022	1,271,022
Retirement of Indebtedness	Exh. III	0	0	0	0	0
TOTAL TRANSFERS		3,126,030	3,244,960	3,086,030	3,086,030	3,086,030
ENDING BALANCE		2,565,892	1,692,211	1,692,211	1,172,282	2,9%
TOT EXP. TRANSF & BAL		45,162,091	45,492,871	45,492,871	44,174,522	529,971

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TUITION						
CREDIT - MAIN CAMPUS						
SUMMER						
Resident Full-time		72,000		51,218		12,800
Resident Part-time		1,170,000		1,166,477		687,700
Non-resident Full-time		12,700		12,718		10,400
Non-resident Part-time		211,600		197,922		108,500
Subtotal Summer		1,466,300		1,428,335		819,400
FALL						
Resident Full-time		1,710,900		1,681,853		1,687,400
Resident Part-time		1,125,000		1,089,624		977,200
Non-resident Full-time		1,214,000		1,044,488		1,510,200
Non-resident Part-time		230,000		226,048		202,900
Subtotal Fall		4,279,900		4,042,013		4,377,700
SPRING						
Resident Full-time		1,528,000		1,525,869		1,461,000
Resident Part-time		1,030,000		1,112,564		986,400
Non-resident Full-time		1,233,000		1,079,801		1,316,800
Non-resident Part-time		310,000		309,695		170,900
Subtotal Spring		4,101,000		4,027,929		3,935,100
TOTAL TUITION - CREDIT - MAIN		9,847,200		9,498,277		9,132,200
CREDIT - EOS & CENTERS						
Educational Outreach Services		518,050		121,100		618,050
Center - Farmington		435,000		377,100		601,100
Center - Rio Rancho		890,000		724,800		1,160,800
Center - Roswell		90,000		45,600		75,000
Center - Santa Fe		330,000		275,800		456,300
Center - Raton		0		0		0
Center - Albuquerque		1,350,000		1,099,630		1,822,200
TOTAL TUITION - CREDIT - EOS/CTRS		3,613,050		2,644,030		4,733,450
NON-CREDIT - CONT EDUC		0		0		0
TOTAL TUITION		13,460,250		12,142,307		13,865,650
MISCELLANEOUS FEES						
Application/Matriculation		167,500		203,608		146,000
Collection		10,000		12,500		7,500
Course		125,410		150,235		135,000
Graduation		51,000		85,500		40,000
Installment Plan		90,840		94,450		100,000
Technology Fee		1,200,000		1,309,500		1,050,000
TOTAL FEES		1,644,750		1,855,793		1,478,500
TOTAL TUITION AND FEES		15,105,000		13,998,100		15,344,150

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL		0		0		0
STATE:						
Regular		26,481,250		26,460,590		26,216,760
Non-recurring		0		0		0
TOTAL STATE		26,481,250		26,460,590		26,216,760
LOCAL		0		0		0
TOTAL GOVERNMENT APPROPRIATIONS		26,481,250		26,460,590		26,216,760
Itemized State Appropriations:						
I & G		26,299,800		26,288,200		26,046,100
Native American Access/Retention		0		0		0
Spanish Program		181,450		172,390		170,660
Total Recurring		26,481,250		26,460,590		26,216,760
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 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
FEDERAL		330,421		330,421		330,421
STATE		172,089		172,089		172,089
LOCAL		27,461		27,461		27,461
TOTAL GOVERNMENT GRANTS & CONTRACTS		<u>529,971</u>		<u>529,971</u>		<u>529,971</u>

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

Original Budget 2016-17			
Unrestricted	Restricted	FTE	Amount

Estimated Actuals 2016-17			
Unrestricted	Restricted	FTE	Amount

Proposed Budget 2017-18			
Unrestricted	Restricted	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

14,980

33,924

33,823

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 7

ENDOWMENT, LAND AND PERMANENT FUND INCOME (I&G)

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
ENDOWMENT		0		0		0
LAND		63,000		98,000		63,000
PERMANENT FUND		157,801		158,000		157,801
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		220,801		256,000		220,801
		0		0		0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INTEREST INCOME		60,000		59,720		65,000
INDIRECT COST RECOVERY		545,000		565,000		565,000
MISCELLANEOUS		<u>85,000</u>		<u>35,980</u>		<u>69,100</u>
TOTAL OTHER SOURCES OF REVENUE		<u>690,000</u>		<u>660,700</u>		<u>699,100</u>

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

10824

Academic Enrichment Programs

Professional Salaries	1.00	40,000	0	1.00	40,000	0
Full-Time Faculty	0.00	0	0	0.00	0	0
Part-Time Faculty	1.20	24,000	0	1.20	24,000	0
Secretarial & Clerical Salaries	0.00	0	0	0.00	0	0
Technician Salaries	0.00	0	0	0.00	0	0
GATA Salaries	0.00	0	0	0.00	0	0
Federal Work-Study	0.00	0	0	0.00	0	0
State Work-Study	0.00	0	0	0.00	0	0
Other Salaries	0.00	0	0	0.00	0	0
Supplies & Expenses	0.00	13,500	0	0.00	12,971	0
Travel		5,000	0		12,000	0
Equipment		0	0		2,724	0
Total	2.20	82,500	0.00	2.20	91,695	0.00

11050

Science Labs

Professional Salaries	0.00	34,609	0	1.00	34,609	0
Full-Time Faculty	0.00	0	0	0.00	0	0
Part-Time Faculty	0.00	0	0	0.00	0	0
Secretarial & Clerical Salaries	0.00	0	0	0.00	0	0
Technician Salaries	0.00	0	0	0.00	0	0
GATA Salaries	0.00	0	0	0.00	0	0
Federal Work-Study	0.00	0	0	0.00	0	0
State Work-Study	0.00	0	0	0.00	0	0
Other Salaries	0.00	0	0	0.00	0	0
Supplies & Expenses	0.00	24,320	0	0.00	14,449	0
Travel		0	0		0	0
Equipment		5,400	0		8,555	0
Total	0.00	64,329	0.00	1.00	57,613	0.00

11120

English

Professional Salaries	0.00	0	0	0.00	0	0
Full-Time Faculty	9.00	486,778	0	8.00	510,778	0
Part-Time Faculty	1.50	30,000	0	1.50	30,000	0
Secretarial & Clerical Salaries	1.00	35,997	0	1.00	35,997	0
Technician Salaries	0.00	0	0	0.00	0	0
GATA Salaries	0.00	0	0	0.00	0	0
Federal Work-Study	0.00	0	0	0.00	0	0
State Work-Study	0.00	0	0	0.00	0	0
Other Salaries	0.00	0	0	0.00	0	0
Supplies & Expenses	0.00	6,789	0	0.00	6,450	0
Travel		7,100	0		7,100	0
Equipment		0	0		0	0
Total	11.50	566,664	0.00	10.50	590,325	0.00

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount
1.00	45,582	0.00	0
0.00	0	0.00	0
1.20	24,000	1.50	30,000
0.00	0	1.00	35,997
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	12,732	0.00	0
	12,000		
	6,750		
2.20	101,064	0.00	0.00

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount
1.00	40,000	0.00	0
0.00	0	0.00	0
1.20	24,000	1.50	30,000
0.00	0	1.00	35,997
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	12,971	0.00	0
	12,000		
	2,724		
2.20	91,695	0.00	0.00

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount
0.00	34,609	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
0.00	24,320	0.00	0
	0		
	5,400		
0.00	64,329	0.00	0.00

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount
0.00	0	0.00	0
9.00	486,778	8.00	510,778
1.50	30,000	1.50	30,000
1.00	35,997	1.00	35,997
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	6,789	0.00	0
	7,100		
	0		
11.50	566,664	0.00	0.00

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount
0.00	0	0.00	0
8.00	494,611	8.00	510,778
1.50	30,000	1.50	30,000
1.00	35,997	1.00	35,997
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	6,450	0.00	0
	7,100		
	0		
10.50	574,158	0.00	0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
11125						
Developmental English						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.33	108,015	2.00	108,015	2.00	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		4,141		0
Travel		1,700		4,200		6,640
Equipment		5,000		5,000		1,700
Total	1.33	121,705	2.00	121,356	2.00	121,355
		0.00		0.00		0.00
11130						
Writing 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	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		2,066		1,963		1,963
Travel		0		0		0
Equipment		0		0		0
Total	0.72	14,066	0.72	13,963	0.72	13,963
		0.00		0.00		0.00
		0		0		0
11270						
Modern Foreign Languages						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	4.00	279,510	4.00	279,510	4.00	279,510
Part-Time Faculty	0.36	7,200	0.36	7,200	0.36	7,200
Secretarial & Clerical Salaries	0.50	14,501	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	0.00	0	0.00	0
Federal Work-Study	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		2,406		2,406
Travel		2,600		2,600		2,600
Equipment		0		0		0
Total	4.86	306,344	4.86	306,217	4.86	306,217
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

11220

Language Learning Center

Professional Salaries	0.00	0	0.00	0	0.00
Full-Time Faculty	0.00	21,323	0.00	21,323	0
Part-Time Faculty	0.00	0	0.00	0	21,323
Secretarial & Clerical Salaries	0.00	0	0.00	0	0
Technician Salaries	0.00	0	0.00	0	0
GATA Salaries	0.00	0	0.00	0	0
Federal Work-Study	0.00	0	0.00	0	0
State Work-Study	0.00	0	0.00	0	0
Other Salaries	0.00	0	0.00	0	0
Supplies & Expenses	0.00	3,005	0.00	2,855	0
Travel	0.00	2,100	0.00	2,100	0
Equipment	0.00	0	0.00	0	0
Total	0.00	26,428	0.00	26,278	0

11250

Spanish Program

Professional Salaries	0.00	0	0.00	0	0.00
Full-Time Faculty	1.00	111,429	0.50	111,429	0
Part-Time Faculty	0.00	0	0.00	0	100,639
Secretarial & Clerical Salaries	0.00	0	0.00	0	0
Technician Salaries	0.00	0	0.00	0	0
GATA Salaries	0.00	0	0.00	0	0
Federal Work-Study	0.00	0	0.00	0	0
State Work-Study	0.00	0	0.00	0	0
Other Salaries	0.00	0	0.00	0	0
Supplies & Expenses	0.00	0	0.00	0	0
Travel	0.00	28,808	0.00	28,808	0
Equipment	0.00	0	0.00	0	0
Total	1.00	140,237	0.50	140,237	0

11310

Fine Arts

Professional Salaries	0.00	0	0.00	0	0.00
Full-Time Faculty	2.75	166,521	2.75	166,521	0
Part-Time Faculty	1.25	25,000	1.25	25,000	166,521
Secretarial & Clerical Salaries	0.58	17,585	0.58	17,585	25,000
Technician Salaries	0.00	0	0.00	0	17,585
GATA Salaries	0.00	0	0.00	0	0
Federal Work-Study	0.00	0	0.00	0	0
State Work-Study	0.00	0	0.00	0	0
Other Salaries	0.00	0	0.00	0	0
Supplies & Expenses	0.24	4,008	0.24	4,008	0
Travel	0.00	45,025	0.00	42,774	4,008
Equipment	0.00	2,400	0.00	2,400	42,774
Total	4.82	260,539	4.82	258,288	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

11320

Media Arts

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	4.75	281,264	5.00	281,264	5.00	288,067
Part-Time Faculty	0.92	18,300	1.34	26,784	1.34	10,446
Secretarial & Clerical Salaries	2.35	48,442	2.35	48,442	2.35	48,442
Technician Salaries	1.00	21,841	0.50	21,841	0.50	21,841
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		31,970		25,713		25,713
Travel		4,000		4,013		4,500
Equipment		3,000		7,496		3,000
Total	9.02	408,817	0.00	415,553	0.00	402,009

11380

Music/Theater

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	197,362	3.00	213,850	3.00	205,264
Part-Time Faculty	1.97	39,400	1.84	36,842	1.84	36,812
Secretarial & Clerical Salaries	1.00	35,621	1.00	29,850	1.00	29,850
Technician Salaries	0.00	11,646	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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	15,680	0.00	13,396	0.00	13,396
Supplies & Expenses		22,509		17,286		15,354
Travel		4,180		4,180		4,180
Equipment		5,685		9,638		5,715
Total	5.97	332,083	0.00	325,042	0.00	310,571

11400

History & Political Science

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	4.75	361,889	4.75	361,889	4.75	361,889
Part-Time Faculty	0.25	5,000	0.25	5,000	0.25	5,000
Secretarial & Clerical Salaries	0.50	14,501	0.50	14,501	0.50	14,501
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		3,596		3,676
Travel		4,800		4,800		4,800
Equipment		750		750		750
Total	5.50	390,849	0.00	390,536	0.00	390,616

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

11540

	FTE	Amount	FTE	Amount	FTE	Amount
Psychology						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	5.50	317,290	6.00	317,290	6.00	317,290
Part-Time Faculty	0.60	12,000	0.60	12,000	0.60	12,000
Secretarial & Clerical Salaries	0.50	14,898	0.50	14,898	0.50	14,898
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.09	2,625	0.09	2,625	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		10,396		11,396
Equipment		3,250		4,050		3,250
Total	6.69	368,164	0.00	0	7.19	361,459

11550

	FTE	Amount	FTE	Amount	FTE	Amount
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	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	1,000	0.00	1,000	0.00	1,000
Travel		2,526		2,400		2,400
Equipment		0		0		0
Total	0.00	3,526	0.00	0	0.00	3,400

11570

	FTE	Amount	FTE	Amount	FTE	Amount
Sociology / Anthropology						
Professional Salaries	0.00	34,226	0.00	34,226	0.00	34,226
Full-Time Faculty	5.25	403,650	6.25	403,650	6.25	403,650
Part-Time Faculty	0.36	7,200	0.36	7,200	0.36	7,200
Secretarial & Clerical Salaries	1.00	24,492	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	0.00	0	0.00	0
Federal Work-Study	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		10,774		10,774
Travel		5,600		5,740		5,740
Equipment		430		430		430
Total	6.61	481,004	0.00	0	7.61	486,512

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

11580

Anthropology Lab

Professional Salaries	0.00	0	0	0.00	0
Full-Time Faculty	0.00	0	0	0.00	0
Part-Time Faculty	0.00	0	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0	0.00	0
Technician Salaries	0.50	15,462	0	0.50	14,793
GA/TA Salaries	0.00	0	0	0.00	0
Federal Work-Study	0.00	0	0	0.00	0
State Work-Study	0.00	0	0	0.00	0
Other Salaries	0.00	0	0	0.00	0
Supplies & Expenses	0.00	1,138	0	0.00	0
Travel		170	0		1,081
Equipment		0	0		170
Total	0.50	16,770	0.00	0.50	16,713

11590

Women's Studies

Professional Salaries	0.00	0	0	0.00	0
Full-Time Faculty	0.00	0	0	0.00	0
Part-Time Faculty	0.00	0	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0	0.00	0
Technician Salaries	0.00	0	0	0.00	0
GA/TA Salaries	0.00	0	0	0.00	0
Federal Work-Study	0.00	0	0	0.00	0
State Work-Study	0.00	0	0	0.00	0
Other Salaries	0.00	0	0	0.00	0
Supplies & Expenses	0.00	0	0	0.00	0
Travel		500	0		500
Equipment		0	0		0
Total	0.00	500	0.00	0.00	500

11610

Biology

Professional Salaries	0.50	19,178	0	1.00	19,178
Full-Time Faculty	5.30	353,865	0	6.30	345,445
Part-Time Faculty	0.00	0	0	0.00	0
Secretarial & Clerical Salaries	0.40	11,985	0	0.40	11,985
Technician Salaries	0.00	0	0	0.00	0
GA/TA Salaries	0.68	20,200	0	0.68	20,200
Federal Work-Study	0.00	0	0	0.00	0
State Work-Study	0.00	0	0	0.00	0
Other Salaries	0.00	0	0	0.00	0
Supplies & Expenses	0.00	24,833	0	0.00	0
Travel		5,200	0		23,569
Equipment		443	0		5,200
Total	6.88	435,704	0.00	8.38	426,020

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Geology						
11620						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.75	118,969	2.00	118,969	2.00	118,969
Part-Time Faculty	0.48	9,600	0.48	9,600	0.48	9,600
Secretarial & Clerical Salaries	0.20	5,993	0.20	5,993	0.20	5,993
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		4,809		4,809
Travel		8,600		8,831		8,831
Equipment		0		0		0
Total	2.43	148,467	2.68	148,202	2.68	148,202
		0.00		0.00		0.00
		0		0		0
Forestry						
11690						
Professional Salaries	0.50	0	1.00	0	1.00	0
Full-Time Faculty	4.25	320,689	4.50	320,689	4.50	320,689
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.40	11,985	0.40	11,985	0.40	11,985
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		7,917		9,314
Travel		4,700		8,131		6,377
Equipment		125		1,802		391
Total	5.15	348,004	5.90	350,523	5.90	348,756
		0.00		0.00		0.00
		0		0		0
Chemistry						
11710						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	5.50	206,476	4.50	206,476	4.50	206,476
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.50	14,898	0.50	14,898	0.50	14,898
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		34,424		34,424
Travel		3,175		4,045		4,050
Equipment		2,690		10,345		2,690
Total	6.00	262,364	5.00	270,188	5.00	262,538
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Physics

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.00	62,633	2.00	62,633	2.00	62,633
Part-Time Faculty	0.60	12,000	0.60	12,000	0.60	8,896
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	1,695	0.00	921	0.00	0
Travel		1,200		1,200		921
Equipment		0		839		1,200
Total	1.60	77,528	0.00	77,593	2.60	74,489

Computer Science

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.00	141,985	2.00	141,985	2.00	141,985
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.50	14,658	0.50	14,658	0.50	14,658
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.27	8,000	0.27	8,000	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	0.00	5,536	0.00	4,645	0.00	0
Travel		2,400		2,400		2,400
Equipment		1,000		1,414		1,000
Total	2.77	173,579	0.00	173,102	2.77	172,688

Mathematics

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.00	121,394	2.00	121,394	2.00	121,394
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.50	14,658	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	0.00	2,444	0.00	2,297	0.00	0
Travel		2,400		2,400		2,400
Equipment		500		500		500
Total	2.50	141,396	0.00	141,249	2.50	141,249

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18	
FTE	Amount

11925

Developmental Math Program

Professional Salaries	0.00	0	0.00	0
Full-Time Faculty	3.00	158,721	3.00	158,721
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	4,918	0.00	3,982
Travel	0.00	1,700	0.00	1,700
Equipment	0.00	0	0.00	690
Total	3.00	165,339	3.00	165,093

Professional Salaries	0.00	0	0.00	0
Full-Time Faculty	3.00	152,117	3.00	152,117
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	4,672	0.00	4,672
Travel	0.00	1,700	0.00	1,700
Equipment	0.00	0	0.00	0
Total	3.00	158,489	3.00	158,489

11930

Center for Teaching Excellence

Professional Salaries	2.00	99,488	1.00	99,488
Full-Time Faculty	0.00	8,817	0.00	8,817
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	14,000	0.00	14,692
Travel	0.00	6,000	0.00	2,870
Equipment	0.00	0	0.00	1,738
Total	2.00	128,305	1.00	127,605

Professional Salaries	1.00	70,000	1.00	70,000
Full-Time Faculty	0.00	8,817	0.00	8,817
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	14,692	0.00	14,692
Travel	0.00	3,630	0.00	3,630
Equipment	0.00	0	0.00	0
Total	1.00	97,139	1.00	97,139

12110

Education - On Campus

Professional Salaries	1.00	93,499	0.00	93,499
Full-Time Faculty	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	1.00	19,308	2.00	19,308
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	20,700	0.00	19,850
Travel	0.00	9,100	0.00	14,908
Equipment	0.00	750	0.00	528
Total	2.00	143,357	2.00	148,092

Professional Salaries	0.00	93,499	0.00	93,499
Full-Time Faculty	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0
Secretarial & Clerical Salaries	2.00	19,308	2.00	19,308
Technician Salaries	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0
Supplies & Expenses	0.00	19,850	0.00	19,850
Travel	0.00	9,100	0.00	9,100
Equipment	0.00	750	0.00	750
Total	2.00	142,507	2.00	142,507

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Education - Counseling and Guidance 1211J

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	5.00	319,491	5.00	319,491	5.00	327,324
Part-Time Faculty	0.60	12,000	0.60	12,000	0.60	12,000
Secretarial & Clerical Salaries	0.20	4,744	0.00	4,744	0.00	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		5,919		4,250
Travel		6,200		4,319		6,200
Equipment		0		0		0
Total	5.80	349,685	0.00	0	5.60	357,518

Education - Curriculum and Inst 1211K

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.50	204,090	1.10	204,090	1.10	195,291
Part-Time Faculty	0.24	4,800	0.24	4,800	0.24	4,800
Secretarial & Clerical Salaries	0.20	4,744	0.00	4,744	0.00	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		2,185		2,185
Travel		4,150		4,150		4,150
Equipment		0		0		0
Total	2.94	220,084	0.00	0	1.34	211,170

Education - Educational Leadership 1211L

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.25	182,410	3.00	182,410	3.00	171,903
Part-Time Faculty	1.91	38,200	1.91	38,200	1.91	38,200
Secretarial & Clerical Salaries	0.20	4,744	0.00	4,744	0.00	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		300		1,400
Travel		3,450		4,480		3,350
Equipment		0		0		0
Total	5.36	230,204	0.00	0	4.91	219,597

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

1211M

Education - Special Education

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	3.00	238,206	3.00	238,206	3.00	224,037
Part-Time Faculty	0.24	4,700	0.24	4,700	0.24	4,700
Secretarial & Clerical Salaries	0.20	4,744	0.00	4,744	0.00	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		3,173		2,900
Travel		4,400		3,700		4,400
Equipment		0		0		0
Total	3.44	254,950	0.00	254,523	0.00	240,781

1211N

Education - Teacher Education

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	5.00	339,731	7.75	339,731	7.75	344,147
Part-Time Faculty	3.25	65,000	3.25	65,000	3.25	65,000
Secretarial & Clerical Salaries	0.20	4,744	0.00	4,744	0.00	4,744
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		5,369		5,650
Travel		8,000		7,882		8,000
Equipment		0		399		0
Total	8.57	425,125	0.00	425,125	0.00	429,541

1211P

Education - Field Services

Professional Salaries	2.00	59,510	2.00	59,510	2.00	59,510
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.51	10,200	0.51	10,200	0.51	6,767
Secretarial & Clerical Salaries	1.00	0	2.00	0	2.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GAVTA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		10,800		9,300		10,760
Travel		5,850		4,310		5,350
Equipment		0		0		0
Total	3.51	86,360	0.00	83,320	0.00	82,387

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Exercise & Sport Sciences 12500

Professional Salaries	1.00	44,577		1.00	44,577		1.00	44,577
Full-Time Faculty	6.00	320,021		5.00	320,021		5.00	320,021
Part-Time Faculty	1.75	35,000		1.75	35,000		1.75	35,000
Secretarial & Clerical Salaries	1.00	28,445		1.00	28,445		1.00	28,445
Technician Salaries	1.11	39,442		1.11	39,442		1.11	41,342
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		17,827			20,436			17,827
Equipment		4,750			1,250			4,750
Total	10.86	490,062	0.00	9.86	489,171	0.00	9.86	491,962

Swimming Pool 12700

Professional Salaries	1.00	34,609		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		0.37	6,200		0.37	6,200
Supplies & Expenses		6,000			5,700			5,700
Travel		0			0			0
Equipment		0			0			0
Total	1.37	46,809	0.00	1.37	46,509	0.00	1.37	46,509

Business & Economics - On Campus 13110

Professional Salaries	0.00	0		0.00	0		0.00	0
Full-Time Faculty	14.67	1,018,465		14.17	1,018,465		14.17	1,018,185
Part-Time Faculty	1.49	29,792		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		0.00	0		0.00	0
Federal Work-Study	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			15,763			14,363
Travel		12,450			3,050			12,450
Equipment		0			4,407			0
Total	16.66	1,098,174	0.00	16.16	1,094,581	0.00	16.16	1,095,894

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Software Development Program 13210

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.50	78,683	1.50	78,683	1.50	78,638
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	0.22	6,563	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	0.00	5,000	0.00	0	0.00	0
Travel	0.00	3,650	0.00	3,462	0.00	3,462
Equipment	0.00	0	0.00	3,650	0.00	3,650
Total	1.72	93,896	0.00	94,841	1.72	92,313

Social Work - On Campus 14110

Professional Salaries	2.83	87,659	1.93	87,659	1.93	87,659
Full-Time Faculty	10.00	812,679	15.50	812,679	15.50	823,179
Part-Time Faculty	10.75	215,000	10.75	215,000	10.75	215,000
Secretarial & Clerical Salaries	2.29	61,666	2.29	61,666	2.29	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	0.00	270,645	0.00	257,828	0.00	257,828
Travel	0.00	15,733	0.00	15,733	0.00	15,733
Equipment	0.00	300	0.00	300	0.00	300
Total	25.87	1,463,682	0.00	1,450,865	30.47	1,461,365

EOS - Main Campus 16111

Professional Salaries	2.00	271,887	4.00	271,887	4.00	252,234
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	36,874	1.00	36,874	1.00	36,874
Technician Salaries	1.00	30,923	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	0.12	2,000	0.12	2,000
Supplies & Expenses	0.00	140,758	0.00	117,320	0.00	140,758
Travel	0.00	6,950	0.00	6,950	0.00	6,950
Equipment	0.00	9,169	0.00	25,369	0.00	9,169
Total	4.12	498,561	0.00	491,323	6.12	478,908

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Unrestricted Amount	FTE	Unrestricted Amount	FTE	Unrestricted Amount
1611A Farmington Center						
Professional Salaries	2.00	99,830	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	56,125	1.00	56,125	1.00	46,010
Technician Salaries	0.00	13,050	0.75	13,050	0.75	13,050
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		87,173		79,877		79,877
Travel		1,000		4,000		4,000
Equipment		0		0		0
Total	4.00	257,178	3.75	252,882	3.75	242,767
		0.00		0.00		0.00
1611C Rio Rancho Center						
Professional Salaries	5.00	247,119	4.00	247,119	4.00	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	36,916	1.00	36,916	1.00	36,916
Technician Salaries	1.00	25,056	1.00	25,056	1.00	25,056
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		517,244		517,243
Travel		1,300		3,975		1,500
Equipment		1,600		1,600		1,600
Total	7.00	856,821	6.00	831,910	6.00	829,434
		0.00		0.00		0.00
1611D Santa Fe Center						
Professional Salaries	2.00	112,261	1.00	112,261	1.00	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	36,081	1.00	36,081	1.00	36,081
Technician Salaries	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	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		95,900		90,410		90,410
Travel		2,000		2,705		2,000
Equipment		0		0		0
Total	3.00	246,242	2.00	241,457	2.00	240,752
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

1611F

EOS - Espanola

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	2,550	0.00	2,423	0.00	0
Travel						
Equipment						
Total	0.00	2,550	0.00	2,423	0.00	0

1611H

Organization 1611H

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						
Equipment						
Total	0.00	0	0.00	0	0.00	0

17600

International Education

Professional Salaries	1.00	93,447	1.00	93,447	1.00	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		7,742		8,770		7,742
Travel		2,551		1,111		2,551
Equipment		500		500		500
Total	1.00	104,240	1.00	103,828	1.00	104,240

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Projects						
00511						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		473,330		462,359		454,397
Travel		0		10,971		0
Equipment		0		0		0
Total	0.00	473,330	0.00	473,330	0.00	454,397
Accreditation Expenses						
10811						
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		12,113		12,112
Travel		6,075		6,075		6,075
Equipment		0		0		0
Total	0.00	18,825	0.00	18,188	0.00	18,187
Graduate Assistantships						
10826						
Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	22.32	663,812	22.32	663,812	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	22.32	663,812	22.32	663,812	22.32	663,812

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Unallocated Contingency (Provost) 10900, 10901, 10902, 10903, 10904

	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	90,000	0.00	90,000	0.00	90,000	0.00	90,000
Part-Time Faculty	10.60	62,000	3.10	62,000	3.10	62,000	3.10	62,000
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses	17.43	290,000	17.43	290,000	17.43	290,000	17.43	290,000
Travel		249,087		175,834		399,087		399,087
Equipment		0		13,300		0		0
Total	28.03	691,087	0.00	631,134	20.53	841,087	0.00	0

Nursing Program 11640

	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	2.00	81,787	1.50	81,787	1.50	81,787	1.50	81,787
Full-Time Faculty	2.00	145,750	2.00	145,750	2.00	145,750	2.00	145,750
Part-Time Faculty	2.51	50,200	2.51	50,200	2.51	50,200	2.51	50,200
Secretarial & Clerical Salaries	0.00	20,302	0.00	20,302	0.00	20,302	0.00	20,302
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0
Travel		18,979		18,025		18,979		18,979
Equipment		6,935		6,935		6,935		6,935
Total	6.51	324,053	0.00	323,099	6.01	324,053	0.00	0

Organization 1211h 1211H

	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0
Part-Time Faculty	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0
GATA Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0	0.00	0
Travel		0		0		0		0
Equipment		0		0		0		0
Total	0.00	0	0.00	0	0.00	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
EXPENDITURES FOR INSTRUCTION

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

12900 La Prueba

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	2,000	0.00	2,000	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	0.00	6,000	0.00	6,000	0.00	6,000
Supplies & Expenses	0.00	7,750	0.00	7,363	0.00	6,735
Travel		300		300		300
Equipment		0		0		0
Total	0.00	16,050	0.00	15,663	0.00	15,035

13200 CEII - 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	0.24	7,000	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	0.00	0	0.00	0
Supplies & Expenses	0.00	6,000	0.00	5,700	0.00	5,192
Travel		0		0		0
Equipment		0		0		0
Total	0.24	13,000	0.00	12,700	0.24	12,192

17850 Summer Session

Professional Salaries	0.00	0	0.00	0	0.00	0
Full-Time Faculty	2.00	64,315	4.50	64,315	4.50	64,315
Part-Time Faculty	15.75	315,000	15.75	315,000	15.75	315,000
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0
Travel		0		0		0
Equipment		0		0		0
Total	17.75	379,315	0.00	379,315	20.25	379,315

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

		Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18			
		Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount		
LIBRARY									
Library	17700	15.78	1,335,914	0.00	0	13.48	1,291,049	0.00	0
ACADEMIC ADMINISTRATION									
Dean Office -Arts and Sciences	11010	2.00	150,880	0.00	0	2.00	148,663	0.00	0
Office of the Dean - School of Educ	12010	2.00	155,080	0.00	0	2.00	154,330	0.00	0
Office of the Dean -Sch of Business	13010	1.50	125,054	0.00	0	1.50	121,707	0.00	0
Office of the Dean - School of Soci	14010	1.50	115,428	0.00	0	0.50	113,178	0.00	0
Faculty Senate	17400	0.50	71,220	0.00	0	0.50	33,780	0.00	0
Graduate Office	17500	0.00	118,124	0.00	0	1.00	119,638	0.00	0
Unallocated (Academic Support)	31900, 3	3.70	65,000	0.00	0	3.70	65,000	0.00	0
SUBTOT ACAD ADMINISTR		11.20	800,786	0.00	0	11.20	756,296	0.00	0
RESTRICTED ACADEMIC SUPPORT									
Grants and Contracts		0.00	0	2.66	44,154	0.00	0	2.66	44,154
TOT EXPEND Before FRINGE/ISC		26.98	2,136,700	2.66	44,154	24.68	2,047,345	2.66	44,154
FRINGE BENEFITS		0.00	440,368	0.00	0	0.00	500,368	0.00	0
INT SERVICE CHARGES		0.00	265,204	0.00	0	0.00	276,916	0.00	0
TOTAL EXPENDITURES		26.98	2,842,272	2.66	44,154	24.68	2,824,629	2.66	44,154

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Library						
Professional Salaries	12.24	654,325	10.24	654,325	10.24	654,325
Secretarial & Clerical Salaries	2.00	58,986	2.00	58,986	2.00	58,986
Technician Salaries	1.30	43,603	1.00	43,603	1.00	43,603
Federal Work-Study	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	7,500	0.24	7,500	0.24	7,500
Supplies & Expenses		559,000		551,720		514,135
Travel		4,500		4,500		4,500
Equipment		8,000		8,000		8,000
Total	15.78	1,335,914	13.48	1,328,634	13.48	1,291,049
		0.00		0.00		0.00
Dean Office -Arts and Sciences						
Professional Salaries	1.00	106,500	1.00	106,500	1.00	106,500
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		4,345		3,878		2,128
Travel		1,073		1,073		1,073
Equipment		0		250		0
Total	2.00	150,880	2.00	150,663	2.00	148,663
		0.00		0.00		0.00
Office of the Dean - School of Educ						
Professional Salaries	1.00	105,000	1.00	105,000	1.00	105,000
Secretarial & Clerical Salaries	1.00	45,080	1.00	45,080	1.00	45,080
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		930		4,250
Travel		0		0		0
Equipment		0		238		0
Total	2.00	155,080	2.00	151,249	2.00	154,330
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

Original Budget 2016-17			
	Unrestricted	Restricted	
	FTE	Amount	FTE

Estimated Actuals 2016-17			
	Unrestricted	Restricted	
	FTE	Amount	FTE

Proposed Budget 2017-18			
	Unrestricted	Restricted	
	FTE	Amount	FTE

Office of the Dean -Sch of Business 13010

Professional Salaries	1.00	88,000		1.00	88,000	
Secretarial & Clerical Salaries	0.50	23,104		0.50	23,104	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		8,950			4,166	
Travel		5,000			6,837	
Equipment		0			2,500	
Total	1.50	125,054	0.00	1.50	124,607	0.00

Professional Salaries	1.00	88,000		1.00	88,000	
Secretarial & Clerical Salaries	0.50	23,104		0.50	23,104	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		8,950			4,166	
Travel		5,000			6,837	
Equipment		0			2,500	
Total	1.50	125,054	0.00	1.50	121,707	0.00

Office of the Dean - School of Soci 14010

Professional Salaries	1.00	94,310		0.00	94,310	
Secretarial & Clerical Salaries	0.50	16,118		0.50	16,118	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		5,000			800	
Travel		0			3,950	
Equipment		0			0	
Total	1.50	115,428	0.00	0.50	115,178	0.00

Professional Salaries	1.00	94,310		0.00	94,310	
Secretarial & Clerical Salaries	0.50	16,118		0.50	16,118	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		5,000			800	
Travel		0			3,950	
Equipment		0			0	
Total	1.50	115,428	0.00	0.50	113,178	0.00

Faculty Senate 17400

Professional Salaries	0.00	54,028		0.00	16,696	
Secretarial & Clerical Salaries	0.50	14,731		0.50	14,731	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		2,161			1,136	
Travel		300			171	
Equipment		0			1,046	
Total	0.50	71,220	0.00	0.50	33,780	0.00

Professional Salaries	0.00	54,028		0.00	16,696	
Secretarial & Clerical Salaries	0.50	14,731		0.50	14,731	
Technician Salaries	0.00	0		0.00	0	
Federal Work-Study	0.00	0		0.00	0	
State Work-Study	0.00	0		0.00	0	
Other Salaries	0.00	0		0.00	0	
Supplies & Expenses		2,161			1,136	
Travel		300			171	
Equipment		0			1,046	
Total	0.50	71,220	0.00	0.50	33,780	0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 11A
EXPENDITURES FOR ACADEMIC SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Graduate Office						
Professional Salaries	0.00	102,798	1.00	102,798	1.00	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	0.00	0	0.00	0
Supplies & Expenses		9,726		9,240		11,240
Travel		5,600		5,600		5,600
Equipment		0		0		0
Total	0.00	118,124	1.00	117,638	1.00	119,638
		0.00		0.00		0.00
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	0.00	0	0.00	0	0.00	0
Supplies & Expenses	3.70	61,500	3.70	61,500	3.70	61,500
Travel		500		500		500
Equipment		3,000		3,000		3,000
Total	3.70	65,000	3.70	65,000	3.70	65,000
		0.00		0.00		0.00
Grants and Contracts						
Professional Salaries		0		0		0
Secretarial & Clerical Salaries		0		0		0
Technician Salaries		0		0		0
Federal Work-Study		29,219		29,219		29,219
State Work-Study		14,935		14,935		14,935
Other Salaries		0		0		0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	0.00	44,154	0.00	44,154	0.00	44,154
		2.66		2.66		2.66

17500

31900, 31901, 31902, 31903

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
ADMIN. OF STUDENT SERVICES						
Student Affairs	37600	167,910	2.00	167,093	0.00	0
Commencement	31300	17,214	0.00	25,853	0.00	0
SAR Collection Expense	51800	395,000	0.00	395,000	0.00	0
Title IX Compliance Office	37610	191,441	1.00	280	0.00	0
LANL endow support for CS	31905	0	0.00	50,850	0.00	0
Unallocated Contingency Student Se	17900, 1	144,816	7.93	144,816	0.00	0
Strategic Enrollment Management V	30100	216,000	2.00	393,000	0.00	0
SUBTOT ADMIN. OF STUD SERV		1,132,381	12.93	1,176,892	0.00	0
ADMISSIONS AND RECORDS						
Admissions	17200	96,707	3.00	96,121	0.00	0
Recruitment	17250	460,159	2.00	460,159	0.00	0
Registrar / Enrollment Management	17800	343,584	7.00	342,648	0.00	0
Orientation	31600	51,385	0.00	48,988	0.00	0
Native American Support Svcs	31500	56,498	0.00	55,989	0.00	0
SUBTOT ADM & REC		1,008,333	12.00	1,003,904	0.00	0
COUNSELING AND CAREER GUIDANCE						
Academic Advising	31100	239,472	6.24	266,529	0.00	0
Career Services	31200	144,865	3.00	117,953	0.00	0
SUBTOT COUNSELING		384,337	9.24	384,481	0.00	0
FINANCIAL AID ADM.						
Financial Assistance	38000	409,866	8.00	383,748	0.00	0
SUPPLEMENTAL SERVICES						
Disability Services	31400	101,525	1.33	98,229	0.00	0
Student Support Services	31700	22,000	1.32	0	0.00	0
Testing	31800	4,173	0.00	3,928	0.00	0
ARMAS	31904	126,600	2.71	126,400	0.00	0
SUBTOT SUPPL ED SERV		254,298	5.36	228,557	0.00	0
RESTRICTED STUDENT SERVICES						
Grants and Contracts		0	0.00	0	8.38	139,479
					0.00	139,479
					0.00	8.38
					0	139,479
					0.00	8.38
					0	139,479

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

12A - 42

Original Budget 2016-17			
	Unrestricted FTE	Restricted FTE	Amount
TOT EXPEND Before FRINGE/ISC	47.53	8.38	139,479
FRINGE BENEFITS	0.00	0.00	0
INT SERVICE CHARGES	0.00	0.00	0
TOTAL EXPENDITURES	47.53	8.38	139,479

Estimated Actuals 2016-17			
	Unrestricted FTE	Restricted FTE	Amount
TOT EXPEND Before FRINGE/ISC	46.22	8.38	139,479
FRINGE BENEFITS	0.00	0.00	0
INT SERVICE CHARGES	0.00	0.00	0
TOTAL EXPENDITURES	46.22	8.38	139,479

Proposed Budget 2017-18			
	Unrestricted FTE	Restricted FTE	Amount
TOT EXPEND Before FRINGE/ISC	48.22	8.38	139,479
FRINGE BENEFITS	0.00	0.00	0
INT SERVICE CHARGES	0.00	0.00	0
TOTAL EXPENDITURES	48.22	8.38	139,479

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Student Affairs						
37600						
Professional Salaries	1.00	102,982	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		15,213		15,533
Travel		6,380		6,380		6,380
Equipment		0		320		0
Total	2.00	167,910	2.00	167,093	2.00	167,093
Commencement						
31300						
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		24,153		17,214
Travel		0		0		0
Equipment		0		1,700		0
Total	0.00	17,214	0.00	25,853	0.00	17,214
SAR Collection Expense						
51800						
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		395,000		395,000
Travel		0		0		0
Equipment		0		0		0
Total	0.00	395,000	0.00	395,000	0.00	395,000

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

12A - 44

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Title IX Compliance Office						
37610						
Professional Salaries	1.00	51,491	0.00	(1)	0.00	(1)
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		139,950		281		1,054
Travel		0		0		0
Equipment		0		0		0
Total	1.00	191,441	0.00	280	0.00	1,053
LANL endow support for CS						
31905						
Professional Salaries	0.00	0	1.00	31,500	1.00	45,000
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		1,500		0
Travel		0		12,800		5,000
Equipment		0		1,250		1,250
Total	0.00	0	1.00	50,850	1.00	51,250
Unallocated Contingency Student Sr 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	7.93	132,000	7.93	132,000
Supplies & Expenses		12,816		12,816		12,816
Travel		0		0		0
Equipment		0		0		0
Total	7.93	144,816	7.93	144,816	7.93	144,816

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Strategic Enrollment Management V 30100						
Professional Salaries	2.00	120,000	2.00	277,000	2.00	120,000
Secretarial & Clerical Salaries	0.00	37,000	0.00	37,000	0.00	37,000
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		49,000		212,805		162,805
Travel		10,000		15,695		10,000
Equipment		0		500		500
Total	2.00	216,000	2.00	543,000	2.00	330,305
		0.00		0.00		0.00
		0		0		0
Admissions						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	1.00	23,720	1.00	23,720	1.00	23,720
Technician Salaries	2.00	61,262	2.00	61,262	2.00	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		11,475		11,139		7,880
Travel		0		0		0
Equipment		250		0		250
Total	3.00	96,707	3.00	96,121	3.00	93,112
		0.00		0.00		0.00
		0		0		0
Recruitment						
Professional Salaries	2.00	174,890	3.00	174,890	3.00	174,890
Secretarial & Clerical Salaries	0.00	60,594	2.00	60,594	2.00	60,594
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		162,475		157,258		162,475
Travel		62,200		55,227		62,200
Equipment		0		12,189		0
Total	2.00	460,159	5.00	460,159	5.00	460,159
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Registrar / Enrollment Management 17800						
Professional Salaries	3.00	193,599	2.00	193,599	2.00	193,599
Secretarial & Clerical Salaries	4.00	126,637	4.00	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		19,682		17,682
Travel		4,630		2,430		4,630
Equipment		100		300		100
Total	7.00	343,584	6.00	342,648	6.00	342,648
		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		45,553		45,553
Travel		3,435		3,435		3,435
Equipment		0		0		0
Total	0.00	51,385	0.00	48,988	0.00	48,988
		0.00		0.00		0.00
		0		0		0
Native American Support Svcs 31500						
Professional Salaries	0.00	43,000	0.00	43,000	0.00	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		10,190		10,013		8,139
Travel		3,308		2,552		3,758
Equipment		0		424		0
Total	0.00	56,498	0.00	55,989	0.00	54,897
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

12A - 47

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
31100 Academic Advising						
Professional Salaries	5.00	181,732	4.00	216,362	4.00	216,362
Secretarial & Clerical Salaries	1.00	37,375	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	0.00	0	0.00	0
Supplies & Expenses		11,470		10,395		7,000
Travel		1,895		1,895		10,395
Equipment		0		502		1,895
Total	6.24	239,472	5.00	266,529	5.00	273,027
		0.00		0.00		0.00
		0		0		0
31200 Career Services						
Professional Salaries	2.00	96,090	1.00	96,090	1.00	96,090
Secretarial & Clerical Salaries	1.00	28,000	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	0.00	0	0.00	0
Supplies & Expenses		18,650		18,763		17,718
Travel		2,125		100		2,125
Equipment		0		0		0
Total	3.00	144,865	2.00	142,953	2.00	143,933
		0.00		0.00		0.00
		0		0		0
38000 Financial Assistance						
Professional Salaries	5.00	288,314	3.00	285,720	3.00	288,314
Secretarial & Clerical Salaries	2.00	65,626	2.00	65,626	2.00	65,626
Technician Salaries	1.00	30,964	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		2,594		0
Travel		2,610		19,933		21,234
Equipment		0		3,352		2,610
Total	8.00	409,866	7.00	408,748	7.00	408,748
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
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	1.33	34,500	1.33	34,500	1.33	34,500
Supplies & Expenses		65,925		62,239		65,925
Travel		1,100		1,490		1,490
Equipment		0		0		0
Total	1.33	101,525	1.33	98,229	1.33	101,915
31700 Student Support Services						
Professional Salaries	0.00	0	0.00	0	1.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	1.00	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	0.00	0	0.00	0
Supplies & Expenses		0		0		0
Travel		0		0		0
Equipment		0		0		0
Total	1.32	22,000	0.00	0	2.00	0
31800 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		3,727		3,727
Travel		250		250		250
Equipment		0		0		0
Total	0.00	4,173	0.00	3,977	0.00	3,977

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

31904
ARMAS

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Unrestricted Amount	FTE	Unrestricted Amount	FTE	Unrestricted Amount
Professional Salaries	0.75	90,000	2.00	90,000	2.00	90,000
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	1.96	32,600	1.96	32,600	1.96	32,600
Supplies & Expenses		4,000		3,800		3,800
Travel		0		0		0
Equipment		0		0		0
Total	2.71	126,600	3.96	126,400	3.96	126,400

Grants and Contracts

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Unrestricted Amount	FTE	Unrestricted Amount	FTE	Unrestricted Amount
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	5.04	83,859	5.04	83,859	5.04	83,859
State Work-Study	3.34	55,620	3.34	55,620	3.34	55,620
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	8.38	139,479	8.38	139,479	8.38	139,479

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 12A
EXPENDITURES FOR STUDENT SERVICES

SUMMARY BY CATEGORY	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18		
	FTE	Unrestricted Amount	FTE	Unrestricted Amount	FTE	Unrestricted Amount	Restricted Amount
Professional Salaries	21.75	1,342,098	19.00	1,511,142	19.00	1,370,236	0
Secretarial & Clerical Salaries	10.00	421,150	12.00	421,150	12.00	421,150	0
Technician Salaries	3.00	92,226	3.00	92,226	3.00	92,226	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	83,859
State Work-Study	0.00	0	0.00	0	0.00	0	55,620
Other Salaries	12.78	228,100	12.22	203,194	12.22	206,100	0
Supplies & Expenses		1,007,358		1,035,568		973,950	0
Travel		97,933		94,056		100,023	0
Equipment		350		20,294		850	0
TOTAL EXPEND Before FRINGE/ISC	47.53	3,189,215	46.22	3,377,631	46.22	3,164,535	139,479
FRINGE BENEFITS		652,797		700,730		650,010	0
INTERNAL SERVICE CHARGES							
Computer Support		320,000		320,000		320,000	0
Telephone Support		37,608		40,188		37,608	0
TOT INT SERV CHARGES	0.00	357,608	0.00	360,188	0.00	357,608	0
TOTAL EXPENDITURES	47.53	4,199,620	46.22	4,438,549	46.22	4,172,153	139,479

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
EXECUTIVE MANAGEMENT						
Office of the President	2.20	306,795	2.20	323,236	2.20	306,786
Office of the Provost	2.80	237,654	3.80	237,306	3.80	322,129
Office of Institutional Research	3.24	198,165	2.24	197,934	2.24	197,934
VP for Administrative Services	3.00	287,820	3.00	319,471	3.00	301,892
Local Labor Mgt Relations Board	0.00	5,000	0.00	10,000	0.00	9,600
Board of Regents	0.00	19,318	0.00	18,595	0.00	17,851
Dues & Memberships	0.00	50,315	0.00	50,315	0.00	48,302
Legal Services	0.00	290,000	0.00	335,047	0.00	326,400
Receptions & Entertainment	0.00	30,000	0.00	28,500	0.00	27,360
Risk Management	0.00	572,800	0.00	572,800	0.00	578,528
Unallocated Contingency (Inst Sup)	3.00	55,000	3.00	55,000	3.00	52,800
University-Wide Expenditures	0.00	79,600	0.00	129,600	0.00	124,416
VP for Advancement	3.03	422,587	6.03	418,987	6.03	402,228
TOT EXEC MGMT	17.27	2,555,054	20.27	2,696,790	20.27	2,716,226
FISCAL OPERATIONS						
Business Office	12.00	569,045	12.00	592,737	12.00	593,027
External Audit	0.00	96,300	0.00	96,300	0.00	96,300
TOT FISCAL OPER	12.00	665,345	12.00	689,037	12.00	689,327
GENERAL ADMIN & LOGISTICS						
Human Resources	5.51	333,982	6.51	333,174	6.51	319,847
Staff Senate	0.00	565	0.00	565	0.00	542
Purchasing	3.50	153,997	3.50	153,997	3.50	153,997
Central Receiving	3.30	110,208	3.30	109,323	3.30	104,950
Security	14.45	550,610	15.45	524,388	15.45	529,856
Campus Safety	1.00	141,263	0.00	141,263	0.00	141,263
TOT GENERAL ADMIN	27.76	1,290,625	28.76	1,262,709	28.76	1,250,455
PUBLIC RELATIONS AND DEVELOPMENT						
University Relations	4.00	410,837	4.00	410,917	4.00	410,917
TOT PR AND DEVELOP	4.00	410,837	4.00	410,917	4.00	410,917
RESTRICTED INSTIT SUPPORT						
Grants and Contracts	0.00	0	0.00	0	0.00	0
TOT EXPEND Before FRINGE/ISC	61.03	4,921,861	65.03	5,059,452	65.03	5,066,925
FRINGE BENEFITS						
INT SERVICE CHARGES	0.00	1,251,537	0.00	1,301,537	0.00	1,300,537
TOTAL EXPENDITURES	61.03	6,584,909	65.03	6,727,500	65.03	6,778,973

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President						
00510						
Professional Salaries	2.00	282,213	2.00	282,213	2.00	282,213
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.20	4,332	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		20,628		11,178
Travel		9,063		16,063		9,063
Equipment		0		0		0
Total	2.20	306,795	2.20	323,236	2.20	306,786
		0.00		0.00		0.00
		0		0		0
Office of the Provost						
10100						
Professional Salaries	2.09	212,324	3.09	212,324	3.09	270,024
Secretarial & Clerical Salaries	0.71	11,860	0.71	11,860	0.71	38,983
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		8,022		6,522
Travel		6,500		5,000		6,500
Equipment		100		100		100
Total	2.80	237,654	3.80	237,306	3.80	322,129
		0.00		0.00		0.00
		0		0		0
Office of Institutional Research						
27000						
Professional Salaries	3.00	185,540	2.00	185,540	2.00	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		3,501		4,394
Travel		1,000		1,000		1,000
Equipment		0		893		0
Total	3.24	198,165	2.24	197,934	2.24	197,934
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
VP for Administrative Services						
51000						
Professional Salaries	3.00	273,420	3.00	273,420	3.00	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	0.00	0	0.00	0	0.00	0
Supplies & Expenses		11,900		33,111		15,971
Travel		2,500		11,076		12,501
Equipment		0		1,864		0
Total	3.00	287,820	3.00	319,471	3.00	301,892
Local Labor Mgt Relations Board						
52010						
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		5,000		5,000
Travel		0		5,000		4,600
Equipment		0		0		0
Total	0.00	5,000	0.00	10,000	0.00	9,600
Board of Regents						
52050						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		14,468		13,745		13,001
Travel		4,650		4,850		4,850
Equipment		0		0		0
Total	0.00	19,318	0.00	18,595	0.00	17,851

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
52200 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	0.00	50,315	0.00	50,315	0.00	48,302
Travel		0		0		0
Equipment		0		0		0
Total	0.00	50,315	0.00	50,315	0.00	48,302
52300 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	0.00	340,000	0.00	340,000	0.00	326,400
Travel		0		0		0
Equipment		0		0		0
Total	0.00	340,000	0.00	340,000	0.00	326,400
52600 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	0.00	30,000	0.00	28,500	0.00	27,360
Travel		0		0		0
Equipment		0		0		0
Total	0.00	30,000	0.00	28,500	0.00	27,360

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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		572,800		572,800		578,528
Travel		0		0		0
Equipment		0		0		0
Total	0.00	572,800	0.00	572,800	0.00	578,528
Unallocated Contingency (Inst Sup) 52900, 52901, 52902, 52903						
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	3.00	50,000	3.00	50,000	3.00	47,800
Supplies & Expenses		3,000		3,000		3,000
Travel		2,000		2,000		2,000
Equipment		0		0		0
Total	3.00	55,000	3.00	55,000	3.00	52,800
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		129,600		129,600		124,416
Travel		0		0		0
Equipment		0		0		0
Total	0.00	129,600	0.00	129,600	0.00	124,416

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 13A
EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
VP for Advancement						
55000						
Professional Salaries	3.00	313,776	5.00	313,776	5.00	313,776
Secretarial & Clerical Salaries	0.00	26,311	1.00	26,311	1.00	26,311
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	0.03	500	0.03	500	0.03	500
Travel		72,000		65,700		51,641
Equipment		10,000		10,000		10,000
Equipment		0		2,700		0
Total	3.03	422,587	6.03	418,987	6.03	402,228
		0.00		0.00		0.00
		0		0		0
Business Office						
51100						
Professional Salaries	7.00	373,844	7.00	373,844	7.00	373,844
Secretarial & Clerical Salaries	1.00	77,720	2.00	77,720	2.00	53,011
Technician Salaries	4.00	135,911	3.00	135,911	3.00	135,911
Federal Work-Study	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		26,170		24,482		24,861
Equipment		5,400		5,400		5,400
Equipment		0		380		0
Total	12.00	619,045	12.00	617,737	12.00	593,027
		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	0.00	96,300	0.00	96,300	0.00	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 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
51300						
Human Resources						
Professional Salaries	4.00	242,193	5.00	242,193	5.00	242,193
Secretarial & Clerical Salaries	1.48	69,733	1.48	69,733	1.48	56,406
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	0	0.00	0
Supplies & Expenses		16,169		15,361		15,361
Travel		5,387		5,387		5,387
Equipment		0		0		0
Total	5.51	333,982	6.51	333,174	6.51	319,847
		0.00		0.00		0.00
		0		0		0
51301						
Staff Senate						
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		300		277
Travel		265		265		265
Equipment		0		0		0
Total	0.00	565	0.00	565	0.00	542
		0.00		0.00		0.00
		0		0		0
51510						
Purchasing						
Professional Salaries	1.00	66,262	1.00	66,262	1.00	66,262
Secretarial & Clerical Salaries	0.50	12,246	0.50	12,246	0.50	12,246
Technician Salaries	2.00	69,489	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		4,832		4,200
Travel		1,800		1,000		1,800
Equipment		0		168		0
Total	3.50	153,997	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 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	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	87,508	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	16,815	0.00	0
Travel		0		0		0
Equipment		0		0		0
Total	3.30	110,208	3.30	109,323	3.30	104,950
		0.00		0.00		0.00
		0		0		0
51900 Security						
Professional Salaries	1.00	66,262	0.00	66,262	0.00	66,262
Secretarial & Clerical Salaries	5.45	120,064	5.45	120,064	5.45	120,064
Technician Salaries	8.00	338,534	10.00	338,534	10.00	316,558
Federal Work-Study	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	18,228	0.00	0
Travel		1,300		2,300		19,450
Equipment		5,000		4,000		1,300
Total	14.45	550,610	15.45	549,388	15.45	529,856
		0.00		0.00		0.00
		0		0		0
51905 Campus Safety						
Professional Salaries	1.00	47,516	0.00	47,516	0.00	47,516
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	20,735	0.00	20,735	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	73,012	0.00	71,012	0.00	0
Travel		0		2,000		71,012
Equipment		0		0		2,000
Total	1.00	141,263	0.00	141,263	0.00	141,263
		0.00		0.00		0.00
		0		0		0

NEW MEXICO HIGHLANDS UNIVERSITY
 EXHIBIT 13A
 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
University Relations						
Professional Salaries	3.00	175,140	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		188,515		188,515
Travel		3,000		3,000		3,000
Equipment		6,000		5,300		5,300
Total	4.00	410,837	4.00	410,917	4.00	410,917
		0		0		0
Grants and Contracts						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.25	4,219	0.25	4,219	0.25	4,219
State Work-Study	0.48	8,003	0.48	8,003	0.48	8,003
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,250		3,250		3,250
Travel		7,362		7,362		7,362
Equipment		3,726		3,726		3,726
Total	0.00	0	0.00	0	0.00	0
		26,560		26,560		26,560
		0.73		0.73		0.73
		26,560		26,560		26,560

53100

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

	Original Budget 2016-17			
	FTE	Unrestricted Amount	FTE	Restricted Amount
91000 FM - Administrative Operations	68.37	2,123,292	2.01	33,458
93000 Facilities Planning	0.00	50,000	0.00	0
99000, 9 Unallocated Contingency (Fac Mgmt)	3.31	55,985	0.00	0
98000 Utilities	0.00	2,468,700	0.00	0
94000 Recycle	1.00	30,407	0.00	0
TOT EXPEND Before FRINGE/ISC	72.68	4,728,384	2.01	33,458
FRINGE BENEFITS	0.00	711,862	0.00	0
INT SERVICE CHARGES	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES	72.68	5,275,734	2.01	33,458

	Estimated Actuals 2016-17			
	FTE	Unrestricted Amount	FTE	Restricted Amount
91000 FM - Administrative Operations	71.28	1,988,940	2.01	33,458
93000 Facilities Planning	0.00	58,400	0.00	0
99000, 9 Unallocated Contingency (Fac Mgmt)	11.42	166,018	0.00	0
98000 Utilities	0.00	2,268,700	0.00	0
94000 Recycle	1.00	30,192	0.00	0
TOT EXPEND Before FRINGE/ISC	83.70	4,512,250	2.01	33,458
FRINGE BENEFITS	0.00	651,862	0.00	0
INT SERVICE CHARGES	0.00	60,488	0.00	0
TOTAL EXPENDITURES	83.70	5,225,600	2.01	33,458

	Proposed Budget 2017-18			
	FTE	Unrestricted Amount	FTE	Restricted Amount
91000 FM - Administrative Operations	71.28	2,119,682	2.01	33,458
93000 Facilities Planning	0.00	50,000	0.00	0
99000, 9 Unallocated Contingency (Fac Mgmt)	11.42	55,985	0.00	0
98000 Utilities	0.00	2,468,700	0.00	0
94000 Recycle	1.00	30,407	0.00	0
TOT EXPEND Before FRINGE/ISC	83.70	4,724,774	2.01	33,458
FRINGE BENEFITS	0.00	711,862	0.00	0
INT SERVICE CHARGES	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES	83.70	5,272,124	2.01	33,458

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

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

FM - Administrative Operations 91000

Professional Salaries	3.90	257,617	0.00	0	0	4.00	257,617	0.00	0
Secretarial & Clerical Salaries	1.00	38,576	0.00	0	0	2.00	38,576	0.00	0
Technician Salaries	61.37	1,530,258	0.00	0	0	63.18	1,526,648	0.00	0
Federal Work-Study	0.00	0	1.48	24,643	0	0.00	0	1.48	24,643
State Work-Study	0.00	0	0.53	8,815	0	0.00	0	0.53	8,815
Other Salaries	2.10	58,000	0.00	0	0	2.10	58,000	0.00	0
Supplies & Expenses		182,041		0	0		182,041		0
Travel		9,800		0	0		9,800		0
Equipment		47,000		0	0		47,000		0
Total	68.37	2,123,292	2.01	33,458	0	71.28	1,988,940	2.01	33,458

Facilities Planning 93000

Professional Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Supplies & Expenses		29,200		0	0		29,200		0
Travel		0		0	0		0		0
Equipment		20,800		0	0		20,800		0
Total	0.00	50,000	0.00	0	0	0.00	50,000	0.00	0

Unallocated Contingency (Fac Mgm 99000, 99001, 99002, 99003)

Professional Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0	0.00	0	0.00	0
Other Salaries	3.31	55,000	0.00	0	0	11.42	55,000	0.00	0
Supplies & Expenses		985		0	0		985		0
Travel		0		0	0		0		0
Equipment		0		0	0		0		0
Total	3.31	55,985	0.00	0	0	11.42	55,985	0.00	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
98000						
Utilities						
Supplies & Expenses		113,600		122,841		113,600
Gas & Oil		724,000		644,000		724,000
Electricity		1,125,000		1,080,759		1,125,000
Water		356,100		291,100		356,100
Sewer		150,000		130,000		150,000
Professional Services		0		0		0
Total	0.00	2,468,700	0.00	2,268,700	0.00	2,468,700
94000						
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	27,107	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		3,300		3,085		3,300
Travel		0		0		0
Equipment		0		0		0
Total	1.00	30,407	1.00	30,192	1.00	30,407

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

Original Budget 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Unrestricted	Restricted
FTE	Amount	FTE	Amount

SUMMARY BY CATEGORY

Professional Salaries	3.90	257,617	0.00	0
Secretarial & Clerical Salaries	1.00	38,576	0.00	0
Technician Salaries	62.37	1,617,365	0.00	0
Federal Work-Study	0.00	0	1.48	26,479
State Work-Study	0.00	0	0.53	13,232
Other Salaries	5.41	113,000	0.00	0
Supplies & Expenses		329,126		0
Travel		9,800		0
Equipment		67,800		0
UTILITIES		2,355,100		0
TOTAL EXPEND Before FRINGE/ISC	72.68	4,788,384	2.01	39,711

Professional Salaries	4.00	225,617	0.00	0
Secretarial & Clerical Salaries	2.00	38,576	0.00	0
Technician Salaries	64.18	1,514,365	0.00	0
Federal Work-Study	0.00	0	1.48	24,643
State Work-Study	0.00	0	0.53	8,815
Other Salaries	13.52	248,000	0.00	0
Supplies & Expenses		349,306		0
Travel		6,800		0
Equipment		58,694		0
UTILITIES		2,245,859		0
TOTAL EXPEND Before FRINGE/ISC	83.70	4,687,217	2.01	33,458

Professional Salaries	4.00	257,617	0.00	0
Secretarial & Clerical Salaries	2.00	38,576	0.00	0
Technician Salaries	64.18	1,553,755	0.00	0
Federal Work-Study	0.00	0	1.48	24,643
State Work-Study	0.00	0	0.53	8,815
Other Salaries	13.52	113,000	0.00	0
Supplies & Expenses		329,126		0
Travel		9,800		0
Equipment		67,800		0
UTILITIES		2,355,100		0
TOTAL EXPEND Before FRINGE/ISC	83.70	4,724,774	2.01	33,458

FRINGE BENEFITS

Computer Support		200,000		0
Telephone Support		10,488		0
Overhead Charges		(375,000)		0
TOT INT SERV CHARGES	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES	72.68	5,335,734	2.01	39,711

Computer Support		200,000		0
Telephone Support		10,488		0
Overhead Charges		(150,000)		0
TOT INT SERV CHARGES	0.00	60,488	0.00	0
TOTAL EXPENDITURES	83.70	5,449,567	2.01	33,458

Computer Support		200,000		0
Telephone Support		10,488		0
Overhead Charges		(375,000)		0
TOT INT SERV CHARGES	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES	83.70	5,272,124	2.01	33,458

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees						
Federal Gov't Appropriations	1,349,365	0	1,278,865	0	1,349,365	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	85,748	0	85,748	0	85,748
State Gov't Grants/Contracts	0	25,355	0	25,355	0	25,355
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	72,865	0	68,250	0
Other Sources	25,500	0	71,560	0	500	0
TOTAL REVENUE	0.00	1,418,115	0.00	111,103	0.00	111,103 ✓
BEGINNING BALANCE						
TOTAL AVAILABLE		152,715		138,339		167,049 ✓
EXPENDITURES						
Professional Salaries	1,570,830	111,103	1,561,629	111,103	1,585,164	111,103 ✓
Secretarial/Clerical Salaries						
Technician Salaries	2.70	281,150	4.70	266,083	4.70	281,150
Federal Work-Study	1.00	36,728	1.00	37,271	1.00	36,728
State Work-Study	1.75	58,015	1.75	58,015	1.75	58,015
Other Salaries	0.00	0	0.05	900	0.05	0
Supplies & Expenses	0.00	0	0.09	1,500	0.09	0
Travel	2.61	43,415	4.71	78,392	4.71	47,166
Equipment		707,311		826,643		751,591
Fringe Benefits		17,332		31,863		18,782
TOT DIRECT EXPEND	8.06	1,360,633	12.30	1,521,166	12.30	1,410,947
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		10,584		11,368		9,404
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	10,584	0.00	11,368	0.00	9,404
TOTAL EXPENDITURES	8.06	1,371,217	12.30	1,532,530	12.30	1,420,351 ✓
TRANSFERS IN (OUT)		112,200		137,950		124,200 ✓
ENDING BALANCE	8.06	311,813	12.30	167,049	12.30	289,013 ✓

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

Student Senate
REVENUE 37800, 37801

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Tuition and Fees	79,300	0	79,300	0	79,300	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	0	0	0	0	0	0
TOTAL AVAILABLE	79,300	0	79,300	0	79,300	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	54,124	0	34,384	0	54,124	0
Travel	4,000	0	23,670	0	4,000	0
Equipment	0	0	70	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	0	0.00	0	0.00	0

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

37100

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0	0	0	0	(11)	0
TOTAL AVAILABLE	750	0	750	0	739	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	20,339	0	20,761	0	20,339	0
Travel	72	0	0	0	72	0
Equipment	350	0	0	0	350	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	20,761	0.00	20,761	0.00	20,761
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	20,761	0.00	20,761	0.00	20,761
TRANSFERS IN (OUT)	20,000	0	20,000	0	20,000	0
ENDING BALANCE	0.00	(11)	0.00	(11)	0.00	(22)

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

37250

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Intramurals						
REVENUE						
Tuition and Fees	30,665	0	30,665	0	30,665	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	30,665	0.00	30,665	0.00	30,665
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	30,665	0	30,665	0	30,665	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	0.30	5,000	0.00	0
Supplies & Expenses	30,665	0	25,665	0	30,665	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	30,665	0.30	30,665	0.00	30,665
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	30,665	0.30	30,665	0.00	30,665
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	0.30	0	0.00	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Student Computer Lab (Purple Pt. 32800)						
REVENUE						
Tuition and Fees		2,000		2,000		2,000
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	2,000	0.00	2,000	0.00	2,000
BEGINNING BALANCE		134		134		134
TOTAL AVAILABLE		2,134		2,134		16,018
EXPENDITURES						
Professional Salaries	0.35	23,192	0.35	23,192	0.35	23,192
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	27,102	1.00	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	0.91	15,146	0.91	15,146
Supplies & Expenses		4,717		6,717		4,717
Travel		0		0		0
Equipment		8,000		6,000		6,134
Fringe Benefits		14,733		14,733		14,733
TOT DIRECT EXPEND	1.26	92,890	2.26	92,890	2.26	91,024
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	1.26	94,066	2.26	94,066	2.26	92,200
TRANSFERS IN (OUT)		92,200		105,950		92,200
ENDING BALANCE	1.26	268	0.00	14,018	0.00	16,018

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

Cultural Fee 37300

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
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		32,355		32,355		67,755
TOTAL AVAILABLE		214,755		214,755		250,155
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		3,045		0		3,045
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	3,045	0.00	0	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	3,045	0.00	0	0.00	3,045
TRANSFERS IN (OUT)		(147,000)		(147,000)		(147,000)
ENDING BALANCE	0.00	64,710	0.00	67,755	0.00	100,110
						32,355

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

37200

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Campus Life						
REVENUE						
Tuition and Fees	154,000	0	154,000	0	154,000	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	18,000	0	20,350	0	18,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	172,000	0.00	174,350	0.00	172,000
BEGINNING BALANCE		(4,000)		(4,000)		(4,000)
TOTAL AVAILABLE		168,000		170,350		168,000
EXPENDITURES						
Professional Salaries	0.35	55,222	1.35	51,569	1.35	55,222
Secretarial/Clerical Salaries	1.00	36,728	1.00	37,271	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		28,138		36,671
Travel		11,760		1,432		11,760
Equipment		0		2,821		0
Fringe Benefits		32,091		34,591		32,091
TOT DIRECT EXPEND	1.35	172,472	2.35	155,822	2.35	172,472
INTERNAL SERVICE CHARGES		0		0		0
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	1.35	176,000	2.35	159,350	2.35	176,000
TRANSFERS IN (OUT)		0		0		0
ENDING BALANCE	1.35	(8,000)	2.35	11,000	2.35	7,000

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

Campus Life Initiatives 37201

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees		568,500		490,500		568,500
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		2,265		0
Sales and Services		0		70,853		0
Other Sources		0		0		0
TOTAL REVENUE	0.00	568,500	0.00	563,618	0.00	568,500
BEGINNING BALANCE		0		0		0
TOTAL AVAILABLE		568,500		563,618		568,500
EXPENDITURES						
Professional Salaries	1.00	50,000	0.00	0	0.00	50,000
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	0	0.02	390	0.02	0
Travel		323,500		309,189		323,500
Equipment		0		517		0
Fringe Benefits		75,000		10,583		75,000
		20,000		0		20,000
TOT DIRECT EXPEND	1.00	468,500	0.00	320,679	0.00	468,500
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	468,500	0.00	320,679	0.00	468,500
TRANSFERS IN (OUT)						
ENDING BALANCE	1.00	100,000	0.00	242,939	0.00	342,939

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Albuquerque Campus Life Initiath 37202						
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	0	0	0	0	(23,463)	0
TOTAL AVAILABLE	0	0	0	0	(23,463)	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	23,463	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	23,463	0.00	0.00
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0.00	0.00	(23,463)	0.00	0.00

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Rio Rancho Campus Life Initiative 37203						
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	0	0	0	0	(26,749)	0
TOTAL AVAILABLE	0	0	0	0	(26,749)	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	25,755	0	0	0
Travel	0	0	0	0	0	0
Equipment	0	0	994	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)						
ENDING BALANCE	0.00	0	0.00	0	(26,749)	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Santa Fe Campus Life Initiatives 37204						
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	0	0	0	0	(17,549)	0
TOTAL AVAILABLE	0	0	0	0	(17,549)	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		16,968		16,968		0
Travel		224		224		0
Equipment		357		357		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	17,549	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	17,549	0.00	0
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	0.00	(17,549)	0.00	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Farmington Campus Life Initiative 37205						
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	0	0	0	0	0	0
TOTAL AVAILABLE	0	0	0	0	0	0
EXPENDITURES						
Professional Salaries	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0
Supplies & Expenses				15,485		
Travel				0		
Equipment				498		
Fringe Benefits				0		
TOT DIRECT EXPEND	0.00	0	0.00	15,983	0.00	0
INTERNAL SERVICE CHARGES						
Computer Support				0		
Telephone Support				0		
Overhead Charges				0		
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	15,983	0.00	0
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	0.00	(15,983)	0.00	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Outdoor Recreation Ctr. Main Ctr. 37207						
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	207	207	0	0	0
TOTAL REVENUE	0.00	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE	0	0	0	0	(187,489)	0
TOTAL AVAILABLE	0	0	207	0	(187,489)	0
EXPENDITURES						
Professional Salaries	0.00	0.00	1.00	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	0.09	0.00	0.00	0.00
Other Salaries	0.00	0.00	1.53	0.00	0.00	0.00
Supplies & Expenses	0	0	31,462	0	0	0
Travel	0	0	3,661	0	0	0
Equipment	0	0	76,404	0	0	0
Fringe Benefits	0	0	10,000	0	0	0
TOT DIRECT EXPEND	0.00	0.00	2.62	0.00	0.00	0.00
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	0	0	931	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	2.62	0.00	0.00	0.00
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0.00	2.62	(187,489)	0.00	(187,489)

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

32500

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Health Center						
REVENUE						
Tuition and Fees	200,000	0	200,000	0	200,000	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	200,000	0.00	0.00	0.00	0.00
BEGINNING BALANCE						
TOTAL AVAILABLE		200,000		0		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	200,000	0	200,000	0	200,000	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	200,000	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	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	200,000	0.00	0.00	0.00	0.00
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	0.00	0	0.00	0

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

11350

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	50,000	0	50,000	0
Other Sources	25,000	0	0	0	0	0
TOTAL REVENUE	0.00	50,000	0.00	50,000	0.00	50,000
BEGINNING BALANCE	19,000	0	19,000	0	18,517	0
TOTAL AVAILABLE	69,000	0	69,000	0	68,517	0
EXPENDITURES						
Professional Salaries	0.60	35,930	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	1.21	20,023	1.21	20,020
Supplies & Expenses		20,750		65,365		65,030
Travel		300		1,750		1,750
Equipment		0		140		0
Fringe Benefits		14,811		17,511		17,510
TOT DIRECT EXPEND	1.58	88,060	1.81	140,719	1.81	140,240
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		2,940		1,764		1,760
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	2,940	0.00	1,764	0.00	1,760
TOTAL EXPENDITURES	1.58	91,000	1.81	142,483	1.81	142,000
TRANSFERS IN (OUT)		80,000		92,000		92,000
ENDING BALANCE	1.58	58,000	1.81	18,517	1.81	18,517

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency Soc & C 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE		93,642		93,642		88,642
TOTAL AVAILABLE		93,642		93,642		88,642
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		5,000		5,000		5,000
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		0		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	88,642.00	0.00	88,642.00	0.00	83,642.00

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

11360

KEDP - FM
REVENUE

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0.00	0	0.00	0
BEGINNING BALANCE		(1,455)		(1,455)		(3,246)
TOTAL AVAILABLE	(1,455)	0	(1,455)	0	(3,246)	0
EXPENDITURES						
Professional Salaries	0.40	23,953	0.40	23,953	0.40	23,953
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.75	30,913	0.75	30,913	0.75	30,913
Federal Work-Study	0.00	0	0.05	900	0.05	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.36	6,000	0.30	5,000	0.30	6,000
Supplies & Expenses		5,500		6,695		5,500
Travel		200		0		200
Equipment		1,000		1		1,000
Fringe Benefits		19,713		19,713		19,713
TOT DIRECT EXPEND	1.51	87,279	1.50	87,174	1.50	87,279
INTERNAL SERVICE CHARGES		0.00		0.00		0.00
Computer Support		0		0		0
Telephone Support		1,176		1,617		1,176
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,617	0.00	1,176
TOTAL EXPENDITURES	1.51	88,455	1.50	88,791	1.50	88,455
TRANSFERS IN (OUT)		87,000		87,000		87,000
ENDING BALANCE	1.51	(2,910)	1.50	(3,246)	1.50	(4,701)

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

32510 CARES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees		132,500		140,000		132,500
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	132,500	0.00	140,000	0.00	132,500
BEGINNING BALANCE		(1,337)		(1,337)		(1,337)
TOTAL AVAILABLE		131,163		138,663		131,163
EXPENDITURES						
Professional Salaries	1.00	92,853	1.00	93,135	1.00	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	0.44	7,400	0.44	6,000
Supplies & Expenses		3,000		11,596		3,000
Travel		1,000		609		1,000
Equipment		0		0		0
Fringe Benefits		30,984		26,084		30,984
TOT DIRECT EXPEND	1.36	133,837	1.44	138,824	1.44	133,837
INTERNAL SERVICE CHARGES		0		0		0
Computer Support		0		0		0
Telephone Support		588		1,176		588
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	588	0.00	1,176	0.00	588
TOTAL EXPENDITURES	1.36	134,425	1.44	140,000	1.44	134,425
TRANSFERS IN (OUT)						
ENDING BALANCE	1.36	(3,262)	1.44	(1,337)	1.44	(3,262)

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	85,748	0	85,748	0	85,748
State Gov't Grants/Contracts	0	25,355	0	25,355	0	25,355
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	111,103	0.00	111,103
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	111,103	0	111,103	0	111,103
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	85,748	0.00	85,748	0.00	85,748
State Work-Study	0.00	25,355	0.00	25,355	0.00	25,355
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	6.67	111,103	0.00	111,103
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	6.67	111,103	0.00	111,103
TRANSFERS IN (OUT)						
ENDING BALANCE	0.00	0	6.67	0	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

REVENUE							
Tuition and Fees	0	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	978,200	0	978,200	0	978,200	0
State Gov't Grants/Contracts	0	2,907	0	2,907	0	2,907	0
Local Gov't Grants/Contracts	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	279,526	0	279,526	0	279,526	0
Endowments/Land/Perm Fund	0	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	1,260,633	0
BEGINNING BALANCE		443,033		0		0	
TOTAL AVAILABLE		443,033		1,260,633		1,260,633	
EXPENDITURES							
Professional Salaries	2.42	102,311	0.00	0	2.50	116,010	0.00
Full-Time Faculty	1.00	16,414	4.27	234,991	1.00	46,466	4.27
Secretarial/Clerical Salaries	2.10	47,690	0.42	14,929	1.00	29,441	0.42
Technician Salaries	0.00	0	0.00	42	0.00	0	0.00
GA/TA Salaries	0.00	0	1.13	33,635	0.00	0	1.13
Federal Work-Study	0.00	0	0.24	4,028	0.14	2,340	0.24
State Work-Study	0.00	0	0.25	4,092	0.00	0	0.25
Other Salaries	0.12	2,000	4.90	81,468	0.48	8,000	4.90
Supplies & Expenses		122,255		442,793		83,545	
Travel		15,500		72,891		11,688	
Equipment		20,668		288,519		8,312	
Fringe Benefits		55,810		83,245		73,458	
TOT DIRECT EXPEND	5.64	382,648	11.21	1,260,633	5.12	379,260	11.21
INTERNAL SERVICE CHARGES		0		0		0	
Computer Support		2,352		0		2,352	
Telephone Support		0		0		0	
TOT INT SERV CHARGES	0.00	2,352	0.00	0	0.00	2,352	0.00
TOTAL EXPENDITURES	5.64	385,000	11.21	1,260,633	5.12	381,612	11.21
TRANSFERS IN (OUT)		345,000		0		501,612	
ENDING BALANCE	5.64	403,033	11.21	0	5.12	1,066,380	11.21

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

TOTAL REVENUE	0.00	0	0.00	1,260,633	0.00	0	0.00	1,260,633
BEGINNING BALANCE		443,033		0		0		0
TOTAL AVAILABLE		443,033		1,260,633		1,260,633		1,260,633

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Office of Research & Sponsored I 22000

Professional Salaries	1.50	102,311	0.00	0	96,010	0.00	0	102,311	0.00	0
Secretarial/Clerical Salaries	1.00	29,441	0.00	0	29,441	0.00	0	29,441	0.00	0
Technician Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0	0.00	0	0	0.00	0
State Work-Study	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Other Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Supplies & Expenses		2,756		0	2,791		0	2,756		0
Travel		0		0	0		0	0		0
Equipment		0		0	0		0	0		0
Fringe Benefits		43,636		0	49,902		0	43,636		0
TOT DIRECT EXPEND	2.50	178,144	0.00	0	178,144	0.00	0	178,144	0.00	0

Faculty Research 23000

Professional Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0	0.00	0	0	0.00	0
State Work-Study	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Other Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Supplies & Expenses		10,750		0	4,850		0	10,750		0
Travel		10,000		0	9,688		0	10,000		0
Equipment		600		0	6,812		0	600		0
Fringe Benefits		0		0	0		0	0		0
TOT DIRECT EXPEND	0.00	21,350	0.00	0	21,350	0.00	0	21,350	0.00	0

Research Allocation - General 26400

Professional Salaries	0.42	0	0.00	0	20,000	0.00	0	0	0.00	0
Full-Time Faculty	1.00	16,414	0.00	0	46,466	0.00	0	16,414	0.00	0
Secretarial/Clerical Salaries	1.10	18,249	0.00	0	0	0.00	0	18,249	0.00	0
Technician Salaries	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	2,340	0.00	0	0	0.00	0
State Work-Study	0.00	0	0.00	0	0	0.00	0	0	0.00	0
Other Salaries	0.12	2,000	0.00	0	8,000	0.00	0	2,000	0.00	0
Supplies & Expenses		93,749		0	65,904		0	93,749		0
Travel		5,500		0	2,000		0	5,500		0
Equipment		20,068		0	1,500		0	20,068		0
Fringe Benefits		12,174		0	21,944		0	12,174		0
TOT DIRECT EXPEND	2.64	168,154	0.00	0	168,154	0.00	0	168,154	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 16A
RESEARCH

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

26910 Patent Advancement

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	10,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	10,000	0	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	10,000	0.00	0	0.00	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	10,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	10,000	0	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	10,000	0.00	0	0.00	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	10,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	10,000	0	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	10,000	0.00	0	0.00	0	0.00

Unallocated Contingency (Resear 26916

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	5,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	0	0.00	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	5,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	0	0.00	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	5,000	0	0.00	0	0.00	0	0.00
Travel	0	0	0.00	0	0.00	0	0.00
Equipment	0	0	0.00	0	0.00	0	0.00
Fringe Benefits	0	0	0.00	0	0.00	0	0.00
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	0	0.00

Grants and Contracts

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Full-Time Faculty	0.00	0	4.27	234,991	0	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.42	14,929	0	0	0.00
Technician Salaries	0.00	0	0.00	42	0	0	0.00
GA/TA Salaries	0.00	0	1.13	33,635	0	0	0.00
Federal Work-Study	0.00	0	0.24	4,028	0	0	0.00
State Work-Study	0.00	0	0.25	4,092	0	0	0.00
Other Salaries	0.00	0	4.90	81,468	0	0	0.00
Supplies & Expenses	0	0	0.00	442,793	0	0	0.00
Travel	0	0	0.00	72,891	0	0	0.00
Equipment	0	0	0.00	288,519	0	0	0.00
Fringe Benefits	0	0	0.00	83,245	0	0	0.00
TOT DIRECT EXPEND	0.00	0	11.21	1,260,633	0	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Full-Time Faculty	0.00	0	4.27	234,991	0	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.42	14,929	0	0	0.00
Technician Salaries	0.00	0	0.00	42	0	0	0.00
GA/TA Salaries	0.00	0	1.13	33,635	0	0	0.00
Federal Work-Study	0.00	0	0.24	4,028	0	0	0.00
State Work-Study	0.00	0	0.25	4,092	0	0	0.00
Other Salaries	0.00	0	4.90	81,468	0	0	0.00
Supplies & Expenses	0	0	0.00	442,793	0	0	0.00
Travel	0	0	0.00	72,891	0	0	0.00
Equipment	0	0	0.00	288,519	0	0	0.00
Fringe Benefits	0	0	0.00	83,245	0	0	0.00
TOT DIRECT EXPEND	0.00	0	11.21	1,260,633	0	0	0.00

Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Full-Time Faculty	0.00	0	4.27	234,991	0	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.42	14,929	0	0	0.00
Technician Salaries	0.00	0	0.00	42	0	0	0.00
GA/TA Salaries	0.00	0	1.13	33,635	0	0	0.00
Federal Work-Study	0.00	0	0.24	4,028	0	0	0.00
State Work-Study	0.00	0	0.25	4,092	0	0	0.00
Other Salaries	0.00	0	4.90	81,468	0	0	0.00
Supplies & Expenses	0	0	0.00	442,793	0	0	0.00
Travel	0	0	0.00	72,891	0	0	0.00
Equipment	0	0	0.00	288,519	0	0	0.00
Fringe Benefits	0	0	0.00	83,245	0	0	0.00
TOT DIRECT EXPEND	0.00	0	11.21	1,260,633	0	0	0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Original Budget 2016-17			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	900,750	0	914,810	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	1,483,629	0	1,483,629	0	1,885,807
State Gov't Grants/Contracts	0	2,346,926	0	2,346,926	0	2,346,926
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	1,587,352	0	1,587,352	0	1,587,352
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	0	0	118,114	0	0	0
Other Sources	5,000	0	4,525	0	0	0
TOTAL REVENUE	0.00	905,750	0.00	5,417,907	0.00	5,820,085 ✓
BEGINNING BALANCE	(61,643)	0	311,157	0	(0)	(0)
TOTAL AVAILABLE	844,107	5,417,907	1,348,606	5,417,907	1,239,575 ✓	5,820,085 ✓

EXPENDITURES						
Professional Salaries	7.03	413,480	3.80	455,783	17.78	1,036,061
Full-Time Faculty	0.00	0	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	2.40	84,641	2.40	50,752	7.95	278,473
Technician Salaries	0.00	15,315	0.00	15,469	1.50	52,545
Federal Work-Study	0.00	0	0.05	819	1.04	17,269
State Work-Study	0.00	0	0.00	0	1.26	21,046
Other Salaries	0.80	21,660	0.77	12,715	21.70	426,362
Supplies & Expenses		167,641		324,353		2,100,159
Travel		26,312		26,599		135,319
Equipment		0		2,324		111,568
Fringe Benefits		168,706		213,110		667,854
TOT DIRECT EXPEND	10.23	897,755	7.02	1,101,924	70.32	5,399,982
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		7,995		12,195		17,925
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	7,995	0.00	12,195	0.00	17,925
TOTAL EXPENDITURES	10.23	905,750	70.32	5,417,907	70.32	5,417,907

TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		42,480		24,463		0
ENDING BALANCE	10.23	(19,163)	70.32	258,950	70.32	(0)

TOTAL REVENUE	0.00	905,750	0.00	5,417,907	0.00	5,820,085 ✓
BEGINNING BALANCE	(61,643)	0	311,157	0	(0)	(0)
TOTAL AVAILABLE	844,107	5,417,907	1,348,606	5,417,907	1,239,575 ✓	5,820,085 ✓
EXPENDITURES						
Professional Salaries	7.03	413,480	3.80	455,783	17.78	1,036,061
Full-Time Faculty	0.00	0	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	2.40	84,641	2.40	50,752	7.95	278,473
Technician Salaries	0.00	15,315	0.00	15,469	1.50	52,545
Federal Work-Study	0.00	0	0.05	819	1.04	17,269
State Work-Study	0.00	0	0.00	0	1.26	21,046
Other Salaries	0.80	21,660	0.77	12,715	21.70	426,362
Supplies & Expenses		167,641		324,353		2,100,159
Travel		26,312		26,599		135,319
Equipment		0		2,324		111,568
Fringe Benefits		168,706		213,110		667,854
TOT DIRECT EXPEND	10.23	897,755	7.02	1,101,924	70.32	5,399,982
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		7,995		12,195		17,925
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	7,995	0.00	12,195	0.00	17,925
TOTAL EXPENDITURES	10.23	905,750	70.32	5,417,907	70.32	5,417,907
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		42,480		24,463		0
ENDING BALANCE	10.23	(19,163)	70.32	258,950	70.32	(0)

TOTAL REVENUE	0.00	980,625 ✓	0.00	5,820,085 ✓	0.00	5,820,085 ✓
BEGINNING BALANCE	258,950 ✓	0	1,239,575 ✓	0	(0)	(0)
TOTAL AVAILABLE	1,239,575 ✓	5,820,085 ✓	1,239,575 ✓	5,820,085 ✓	1,239,575 ✓	5,820,085 ✓
EXPENDITURES						
Professional Salaries	3.80	485,777	3.80	455,783	17.78	1,036,061
Full-Time Faculty	0.00	0	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	2.40	84,066	2.40	50,752	7.95	278,473
Technician Salaries	0.00	15,469	0.00	15,469	1.50	52,545
Federal Work-Study	0.05	0	0.05	819	1.04	17,269
State Work-Study	0.00	0	0.00	0	1.26	21,046
Other Salaries	0.77	20,979	0.77	12,715	21.70	426,362
Supplies & Expenses		116,940		324,353		2,100,159
Travel		36,973		26,599		135,319
Equipment		0		2,324		111,568
Fringe Benefits		218,963		213,110		667,854
TOT DIRECT EXPEND	7.02	979,167	7.02	1,101,924	70.32	5,399,982
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		8,399		12,195		17,925
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	8,399	0.00	12,195	0.00	17,925
TOTAL EXPENDITURES	7.02	987,566 ✓	70.32	5,417,907	70.32	5,820,085 ✓
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		42,480 ✓		24,463		0
ENDING BALANCE	7.02	294,489 ✓	70.32	258,950	70.32	(0)

TOTAL REVENUE	0.00	980,625 ✓	0.00	5,820,085 ✓	0.00	5,820,085 ✓
BEGINNING BALANCE	258,950 ✓	0	1,239,575 ✓	0	(0)	(0)
TOTAL AVAILABLE	1,239,575 ✓	5,820,085 ✓	1,239,575 ✓	5,820,085 ✓	1,239,575 ✓	5,820,085 ✓
EXPENDITURES						
Professional Salaries	3.80	485,777	3.80	455,783	17.78	1,036,061
Full-Time Faculty	0.00	0	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	2.40	84,066	2.40	50,752	7.95	278,473
Technician Salaries	0.00	15,469	0.00	15,469	1.50	52,545
Federal Work-Study	0.05	0	0.05	819	1.04	17,269
State Work-Study	0.00	0	0.00	0	1.26	21,046
Other Salaries	0.77	20,979	0.77	12,715	21.70	426,362
Supplies & Expenses		116,940		324,353		2,100,159
Travel		36,973		26,599		135,319
Equipment		0		2,324		111,568
Fringe Benefits		218,963		213,110		667,854
TOT DIRECT EXPEND	7.02	979,167	7.02	1,101,924	70.32	5,399,982
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		8,399		12,195		17,925
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	8,399	0.00	12,195	0.00	17,925
TOTAL EXPENDITURES	7.02	987,566 ✓	70.32	5,417,907	70.32	5,820,085 ✓
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		42,480 ✓		24,463		0
ENDING BALANCE	7.02	294,489 ✓	70.32	258,950	70.32	(0)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Original Budget 2016-17			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

29520

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	117,025	0	119,795	0	118,595	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	27,909	27,909	0	0	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	117,025	0.00	147,704	0.00	118,595
BEGINNING BALANCE		(31,313)		(31,313)		(37,545)
TOTAL AVAILABLE		85,712		116,391		81,050
EXPENDITURES						
Professional Salaries	2.35	47,922	0.00	61,584	0.00	61,584
Secretarial/Clerical Salaries	0.50	37,340	0.00	23,678	0.00	23,678
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		5,100		32,871		20,767
Travel		2,274		2,274		0
Equipment		0		0		0
Fringe Benefits		30,889		30,889		30,889
TOT DIRECT EXPEND	2.85	123,525	0.50	151,296	0.50	136,918
INTERNAL SERVICE CHARGES		0.00		0.00		0.00
Computer Support		0		0		0
Telephone Support		2,640		2,640		2,444
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	2,640	0.00	2,640	0.00	2,444
TOTAL EXPENDITURES	2.85	126,165	0.50	153,936	0.50	139,362
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	2.85	(40,453)	0.50	(37,545)	0.50	(58,312)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0	0	90,205	0	70,195	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	0	0.00	90,205	0.00	70,195
BEGINNING BALANCE		7,104		7,104		0
TOTAL AVAILABLE		7,104		97,309		77,299
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	89,360	0	8,009	0
Travel	0	0	795	0	0	0
Equipment	0	0	50	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	8,009	0.00	90,205	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	90,205	0.00	8,009
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	(905)	0.00	7,104	0.00	69,290

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

29510

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	213,800	0	213,800	0	211,600	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	213,800	0.00	213,800	0.00	0.00
BEGINNING BALANCE		17,468		17,468		6,168
TOTAL AVAILABLE		231,268		231,268		217,768
EXPENDITURES						
Professional Salaries	1.00	51,491	1.00	51,492	0.00	102,982
Secretarial/Clerical Salaries	0.00	21,193	0.00	0	0.00	42,386
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		173,978		122,632		9,656
Travel		9,324		724		11,324
Equipment		0		0		0
Fringe Benefits		24,238		48,476		48,476
TOT DIRECT EXPEND	1.00	280,224	1.00	223,324	0.00	214,824
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		1,176		1,776		1,776
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	1,776	0.00	1,776
TOTAL EXPENDITURES	1.00	281,400	1.00	225,100	0.00	216,600
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	1.00	(50,132)	1.00	6,168	0.00	1,168

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

24000

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	4,525	0	5,000	0
TOTAL REVENUE	0.00	5,000	0.00	4,525	0.00	5,000
BEGINNING BALANCE		(37,464)		(37,464)		(33,129)
TOTAL AVAILABLE		(32,464)		(32,939)		(28,129)
EXPENDITURES						
Professional Salaries	0.00	19,748	0.00	0	0.00	18,384
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	0.09	1,436	0.09	1,400
Supplies & Expenses		1,812		7,735		1,812
Travel		4,885		7,210		4,885
Equipment		0		0		0
Fringe Benefits		6,259		406		6,259
TOT DIRECT EXPEND	0.08	34,104	0.09	16,787	0.09	32,740
INTERNAL SERVICE CHARGES		0		0		0
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	0.08	35,280	0.09	17,963	0.09	33,916
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		32,280		17,773		32,280
ENDING BALANCE	0.08	(35,464)	0.09	(33,129)	0.09	(29,765)

NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE

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25000

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0.00	0	0.00	0
BEGINNING BALANCE		(93,340)		(93,340)		(96,850)
TOTAL AVAILABLE		(93,340)		(93,340)		(96,850)
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		10,200		10,200		10,200
Travel		0		0		0
Equipment		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
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	10,200	0.00	10,200	0.00	10,200
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G		10,200		6,690		10,200
ENDING BALANCE	0.00	(93,340)	0.00	(96,850)	0.00	(96,850)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Forest Watershed Restoration Ins 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	292,700	0	292,700	0	289,700	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	292,700	0.00	292,700	0.00	289,700
BEGINNING BALANCE		215,551		215,551		200,151
TOTAL AVAILABLE		508,251		508,251		489,851
EXPENDITURES						
Professional Salaries	2.43	140,494	0.50	168,786	0.50	128,906
Secretarial/Clerical Salaries	0.00	36,108	1.00	27,074	1.00	18,002
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.05	819	0.05	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	0.72	20,260	0.68	11,279	0.68	19,579
Supplies & Expenses		44,797		21,180		40,469
Travel		9,000		5,247		12,197
Equipment		0		2,274		0
Fringe Benefits		68,438		68,438		68,438
TOT DIRECT EXPEND	3.15	319,097	2.23	305,097	2.23	287,591
INTERNAL SERVICE CHARGES		0		0		0
Computer Support		0		0		0
Telephone Support		3,003		3,003		3,003
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	3,003	0.00	3,003	0.00	3,003
TOTAL EXPENDITURES	3.15	322,100	2.23	308,100	2.23	290,594
TRANSFERS IN (OUT)		0		0		0
TRANSFERS FROM I&G		0		0		0
ENDING BALANCE	3.15	186,151	2.23	200,151	2.23	199,257

NEW MEXICO HIGHLANDS UNIVERSITY
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PUBLIC SERVICE

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	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	227,415	0	227,415	0	0	0
Local Gov't Appropriations	0	0	0	0	225,135	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	227,415	0.00	0.00	0.00	225,135
BEGINNING BALANCE		(1,343)		(1,343)		(13,293)
TOTAL AVAILABLE		226,072		226,072		211,842
EXPENDITURES						
Professional Salaries	0.00	131,589	2.30	131,685	2.30	131,685
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	15,315	0.00	15,469	0.00	15,469
Federal Work-Study	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	30,950	0.00	28,580	0.00	0
Travel		10,829		9,349	0.00	18,732
Equipment		0		0	0.00	8,567
Fringe Benefits		50,682		50,682	0.00	0
TOT DIRECT EXPEND	0.00	239,365	2.30	235,765	2.30	225,135
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		0		3,600		0
Overhead Charges		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	3,600	0.00	0
TOTAL EXPENDITURES	0.00	239,365	2.30	239,365	2.30	225,135
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	(13,293)	0.00	(13,293)	0.00	0

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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

Ben Lujan Institute 2012 29604

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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	0	0	0	0	0	0
TOTAL AVAILABLE	0	0	0	0	0	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	0.00	0.00	0.00	0.00	0.00	0.00
ENDING BALANCE	0	0	0	0	0	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	61,100	0	61,100	0	60,400	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	61,100	0.00	61,100	0.00	60,400
BEGINNING BALANCE		(7,431)		(7,431)		(12,231)
TOTAL AVAILABLE		53,669		53,669		48,169
EXPENDITURES						
Professional Salaries	0.00	42,236	0.00	42,236	0.00	42,236
Secretarial/Clerical Salaries	0.90	0	0.90	0	0.90	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		9,445		8,445		3,945
Travel		0		1,000		0
Equipment		0		0		0
Fringe Benefits		14,219		14,219		14,219
TOT DIRECT EXPEND	0.90	65,900	0.90	65,900	0.90	60,400
INTERNAL SERVICE CHARGES		0.00		0.00		0.00
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	0.90	65,900	0.90	65,900	0.90	60,400
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.90	(12,231)	0.00	(12,231)	0.00	0

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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency (Public S 29977						
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		241,925		241,925		238,575
TOTAL AVAILABLE		241,925		241,925		238,575
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		3,350		3,350		3,350
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	0.00	3,350	0.00	3,350	0.00	3,350
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	3,350	0.00	3,350	0.00	3,350
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	238,575	0.00	238,575	0.00	235,225

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

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	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	1,483,629	0	1,483,629	0	1,654,225
State Gov't Grants/Contracts	0	2,346,926	0	2,346,926	0	2,724,013
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	1,587,352	0	1,587,352	0	1,649,539
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	5,417,907	0.00	5,417,907	0.00	6,027,777
BEGINNING BALANCE	0	0	0	0	0	(0)
TOTAL AVAILABLE	0	5,417,907	0	5,417,907	0	6,027,777
EXPENDITURES						
Professional Salaries	0.00	1,036,061	0	1,036,061	0	1,170,120
Full-Time Faculty	0.00	269,637	0	269,637	0.00	269,637
Part-Time Faculty	0.00	283,689	0	283,689	0.00	283,689
Secretarial/Clerical Salaries	0.00	278,473	0	278,473	0.00	278,473
Technician Salaries	0.00	52,545	0	52,545	0.00	52,545
Federal Work-Study	0.00	17,269	0	17,269	0.00	17,269
State Work-Study	0.00	21,046	0	21,046	0.00	21,046
Other Salaries	0.00	426,362	0	426,362	0.00	426,362
Supplies & Expenses	0	2,100,159	0	2,100,159	0	2,368,278
Travel	0	135,319	0	135,319	0	135,319
Equipment	0	111,568	0	111,568	0	111,568
Fringe Benefits	0	667,854	0	667,854	0	667,854
TOT DIRECT EXPEND	0.00	5,399,982	0.00	5,399,982	0.00	5,802,160
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	0	17,925	0	17,925	0	17,925
Overhead Charges	0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	17,925	0.00	17,925	0.00	17,925
TOTAL EXPENDITURES	0.00	5,417,907	0.00	5,417,907	0.00	5,820,085
TRANSFERS IN (OUT)						
TRANSFERS FROM I&G						
ENDING BALANCE	0.00	0	0.00	0	0.00	207,692

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
PUBLIC SERVICE

17A - 101

Original Budget 2016-17			
Unrestricted	Restricted	FTE	Amount

Estimated Actuals 2016-17			
Unrestricted	Restricted	FTE	Amount

Proposed Budget 2017-18			
Unrestricted	Restricted	FTE	Amount

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	15,328	0	15,328	0	15,328
State Gov't Grants/Contracts	0	4,712	0	4,712	0	4,712
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	13,000	0	13,000	0	13,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	13,000	0.00	13,000	0.00	13,000
BEGINNING BALANCE						
	12,930	0	12,930	0	12,930	0
TOTAL AVAILABLE EXPENDITURES	25,930	20,040	25,930	20,040	25,930	20,040
Professional Salaries	13.85	712,000	11.10	712,000	11.10	712,000
Secretarial/Clerical Salaries	2.00	68,000	2.51	68,000	2.51	68,000
Technician Salaries	4.15	113,203	4.15	113,203	4.15	113,203
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	15,328	0.00	15,328	0.00	15,328
Other Salaries	0.28	4,712	0.28	4,712	0.28	4,712
Supplies & Expenses	4.62	77,000	4.62	77,000	4.62	77,000
Travel	1,475.922	0	1,470.778	0	1,482.778	0
Equipment	12,000	0	12,000	0	12,000	0
Telephone Support	29,000	0	29,000	0	29,000	0
Fringe Benefits	1,176	0	1,176	0	1,176	0
	394,401	0	388,992	0	391,241	0
TOT DIRECT EXPEND	24.62	2,882,702	22.38	2,872,149	22.38	2,886,398
INTERNAL COMPUTER/TEL LINE CHARGES						
Instruction Exh 10		0		0		0
Academic Support Exh 11	(1,082.574)	0	(1,082.369)	0	(1,082.574)	0
Student Services Exh 12	(265.204)	0	(265.204)	0	(276.916)	0
Institutional Support Exh 13	(357.608)	0	(360.188)	0	(357.608)	0
Oper & Maint of Plant Exh 14	(442.611)	0	(442.611)	0	(442.611)	0
Student Social & Cultural Exh 15	(210.488)	0	(210.488)	0	(210.488)	0
Research Exh 16	(11,784)	0	(11,368)	0	(10,604)	0
Public Service Exh 17	(2,352)	0	(2,352)	0	(2,352)	0
Internal Service Dept Exh 18	(7,995)	0	(12,195)	0	(8,399)	0
Student Financial Aid Exh 19	(36,176)	0	(1,176)	0	(36,176)	0
Auxiliary Enterprises Exh 20	0	0	0	0	0	0
Intercollegiate Athletics Exh 21	(16,472)	0	(21,285)	0	(9,416)	0
Other Internal Charges	(14,712)	0	(15,300)	0	(9,506)	0
Miscellaneous	0	0	0	0	0	0
Restricted & Agency Funds	(67,606)	0	(70,576)	0	(66,777)	0
	(32,120)	0	(29,037)	0	(24,971)	0
TOTAL INT COMP/TEL CHARGES	0.00	(2,547,702)	0.00	(2,524,149)	0.00	(2,538,398)
NET INCREASE(DECREASE)	24.62	(309,070)	22.38	(322,070)	22.38	(322,070)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
CHARGES TO DIRECT EXPENDITURES						
Instruction						
Exh. 10		0		0		0
Academic Support		(335,000)		(335,000)		(335,000)
Exh. 11		0		0		0
Student Services		0		0		0
Exh. 12		0		0		0
Institutional Support		0		0		0
Exh. 13		0		0		0
Oper & Maint of Plant		0		0		0
Exh. 14		0		0		0
Student Social & Cultural		0		0		0
Exh. 15		0		0		0
Research		0		0		0
Exh. 16		0		0		0
Public Service		0		0		0
Exh. 17		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 CHGS to DIRECT EXP	0.00	(335,000)	0.00	(335,000)	0.00	0
NET INCREASE(DECREASE)	24.62	25,930	22.38	12,930	22.38	12,930
NET EXPENDITURES	24.62	0	22.38	13,000	22.38	13,000
NET INCREASE (DECREASE)	24.62	25,930	22.38	12,930	22.38	12,930
TRANSFERS IN (OUT) - I&G	0	0	0	0	0	0
ENDING BALANCE	25,930	0	12,930	0	12,930	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

28000
Computer Center

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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	14.00	705,000	11.00	705,000	11.00	705,000
Secretarial/Clerical Salaries	2.00	67,000	2.51	67,000	2.51	67,000
Technician Salaries	2.00	40,500	2.00	40,500	2.00	40,500
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	3.00	50,000	3.00	50,000	3.00	50,000
Supplies & Expenses		815,500		815,500		815,500
Travel		12,000		12,000		12,000
Equipment		20,000		20,000		20,000
Fringe Benefits		360,000		360,000		360,000
TOT DIRECT EXPEND	21.00	2,070,000	18.51	2,070,000	18.51	2,070,000
INTERNAL COMPUTER CHARGES:						
Instruction Exh. 10		(900,000)		(900,000)		(900,000)
Academic Support Exh. 11		(250,000)		(250,000)		(250,000)
Student Services Exh. 12		(320,000)		(320,000)		(320,000)
Institutional Support Exh. 13		(400,000)		(400,000)		(400,000)
Oper. & Maint of Plant Exh. 14		(200,000)		(200,000)		(200,000)
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		(35,000)		(35,000)		(35,000)
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		0		0		0
Miscellaneous		0		0		0
Restricted & Agency Funds		0		0		0
TOTAL INT SERV CHARGES	0.00	(2,105,000)	0.00	(2,070,000)	0.00	(2,105,000)
NET INCREASE(DECREASE)	21.00	35,000	18.51	0	18.51	35,000

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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
State 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	458,000	0	461,000	0	458,000	0
Equipment	0	0	0	0	0	0
Fringe Benefits	9,000	0	9,000	0	9,000	0
	13,000	0	10,000	0	13,000	0
TOT DIRECT EXPEND	0.00	480,000	0.00	480,000	0.00	480,000
INTERNAL TELEPHONE LINE CHARGES:						
Instruction Exh. 10	0	0	0	0	0	0
Academic Support Exh. 11	(182,574)	0	(182,369)	0	(182,574)	0
Student Services Exh. 12	(15,204)	0	(15,204)	0	(26,916)	0
Institutional Support Exh. 13	(37,608)	0	(40,188)	0	(37,608)	0
Oper & Maint of Plant Exh. 14	(42,611)	0	(42,611)	0	(42,611)	0
Student Social & Cultural Exh. 15	(10,488)	0	(10,488)	0	(10,488)	0
Research Exh. 16	(11,784)	0	(11,368)	0	(10,604)	0
Public Service Exh. 17	(2,352)	0	(2,352)	0	(2,352)	0
Internal Service Dept. Exh. 18	(7,995)	0	(12,195)	0	(8,399)	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	(16,472)	0	(21,285)	0	(9,416)	0
Other Internal Charges	(14,712)	0	(15,300)	0	(9,506)	0
Miscellaneous	0	0	0	0	0	0
Restricted & Agency Funds	(67,606)	0	(70,576)	0	(66,777)	0
	(32,120)	0	(29,037)	0	(24,971)	0
TOTAL INT TEL LINE CHARGES	0.00	(442,702)	0.00	(454,149)	0.00	(433,398)
NET INCREASE/(DECREASE)	0.00	(37,298)	0.00	(25,851)	0.00	(46,602)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

32700 Post Office

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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	8,000	0	8,000	0	8,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	8,000	0.00	8,000	0.00	8,000
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	25,703	1.00	25,703	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	63,600	0	63,600	0	63,600	0
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Telephone Support	1,176	0	1,176	0	1,176	0
Fringe Benefits	7,401	0	7,401	0	7,401	0
TOT DIRECT EXPEND	1.18	100,880	1.18	100,880	1.18	100,880
INTERNAL SERVICE CHARGES						
Instruction						
Exh. 10						
Academic Support	(95,000)	0	(95,000)	0	(95,000)	0
Exh. 11	0	0	0	0	0	0
Student Services	0	0	0	0	0	0
Exh. 12	0	0	0	0	0	0
Institutional Support	0	0	0	0	0	0
Exh. 13	0	0	0	0	0	0
Oper. & Maint of Plant	0	0	0	0	0	0
Exh. 14	0	0	0	0	0	0
Student Social & Cultural	0	0	0	0	0	0
Exh. 15	0	0	0	0	0	0
Research	0	0	0	0	0	0
Exh. 16	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Exh. 17	0	0	0	0	0	0
Internal Service Dept	0	0	0	0	0	0
Exh. 18	0	0	0	0	0	0
Student Financial Aid	0	0	0	0	0	0
Exh. 19	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Exh. 20	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Exh. 21	0	0	0	0	0	0
Other Internal Charges	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0
Restricted & Agency Funds	0	0	0	0	0	0
TOTAL INT SERV CHARGES	0.00	(95,000)	0.00	(95,000)	0.00	(95,000)
NET INCREASE(DECREASE)	1.18	2,120	1.18	2,120	1.18	2,120

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	7,000	0.10	7,000	0.10	7,000
Secretarial/Clerical Salaries	0.00	1,000	0.00	1,000	0.00	1,000
Technician Salaries	1.15	47,000	1.15	47,000	1.15	47,000
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	1.44	24,000	1.44	24,000	1.44	24,000
Supplies & Expenses		187,000		222,000		187,000
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		14,000		14,000		14,000
TOT DIRECT EXPEND	2.69	280,000	2.69	315,000	2.69	280,000
INTERNAL SERVICE CHARGES						
Instruction						
Exh. 10						
Academic Support		(240,000)		(240,000)		(240,000)
Exh. 11		0		0		0
Student Services		0		0		0
Exh. 12		0		0		0
Institutional Support		0		0		0
Exh. 13		0		0		0
Oper & Maint of Plant		0		0		0
Exh. 14		0		0		0
Student Social & Cultural		0		0		0
Exh. 15		0		0		0
Research		0		0		0
Exh. 16		0		0		0
Public Service		0		0		0
Exh. 17		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	(240,000)	0.00	(240,000)	0.00	(240,000)
NET INCREASE(DECREASE)	2.69	(35,000)	2.69	(70,000)	2.69	(35,000)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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
State Work-Study	0	0	0	0	0	0
Other Salaries	0	0	0	0	0	0
Supplies & Expenses	8,678	0	8,678	0	8,678	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	8,678	0.00	8,678	0.00	8,678

Unallocated Contingency Internal : 29918

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 18A
INTERNAL SERVICE DEPARTMENT

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	15,328	0	15,328	0	15,328
State Gov't Grants/Contracts	0	4,712	0	4,712	0	4,712
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
		20,040		20,040		20,040
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	15,328	0.00	15,328	0.00	15,328
Other Salaries	0.00	4,712	0.00	4,712	0.00	4,712
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	0	0.00	0	0.00	0
		20,040		20,040		20,040
		1.2		1.2		1.2

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE:						
FEDERAL						
PELL		5,135,866		5,135,866		5,135,866
SEOG		165,268		165,268		165,268
Other		236,447		236,447		236,447
SUBTOT FEDERAL	0	5,537,581	0	5,537,581	0	5,537,581
STATE						
State Student Incentive Grant		325,385		325,385		325,385
Lottery Success Scholarships		746,554		746,554		746,554
Other		141,021		141,021		141,021
SUBTOT STATE	0	1,212,960	0	1,212,960	0	1,212,960
LOCAL						
PRIVATE						
TOTAL REVENUE		968,761		968,761		968,761
BEGINNING BALANCE	0	7,719,302	0	7,719,302	0	7,719,302 ✓
TOTAL AVAILABLE	146	0	146	0	200,146 ✓	0
TOTAL AVAILABLE	146	7,719,302	100,146	7,719,302	200,146 ✓	7,719,302 ✓
EXPENDITURES:						
FEDERAL						
PELL		5,135,866		5,135,866		5,135,866
SEOG		165,268		165,268		165,268
Other		236,447		236,447		236,447
SUBTOT FEDERAL	62,211	5,537,581	57,027	5,537,581	62,211	5,537,581
STATE						
State Student Incentive Grant		325,385		325,385		325,385
Lottery Success Scholarships		746,554		746,554		746,554
3% Scholarships		343,174		343,174		343,174
NMHU Scholarships		600,000		600,000		600,000
Other		141,021		141,021		141,021
SUBTOT STATE	943,174	1,212,960	975,004	1,212,960	943,174	1,212,960
LOCAL						
PRIVATE						
TOTAL EXPENDITURES	1,005,385	7,719,302	1,032,031	7,719,302	1,005,385 ✓	7,719,302 ✓
TRANSFERS IN (OUT):						
SEOG Match		62,211		62,211		62,211 ✓
3% Scholarships		343,174		343,174		343,174 ✓
NMHU Scholarships		600,000		600,000		600,000 ✓
Athletics Hope		0		0		0
TOTAL TRANSFERS	1,005,385	0	1,132,031	0	1,005,385 ✓	0
ENDING BALANCE	146	0	200,146	0	200,146 ✓	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees		0		0		0
Federal Gov't Appropriations		223,000		237,500		223,000
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		16,367		16,367		16,367
Local Gov't Grants/Contracts		14,152		14,152		14,152
Private Gifts/Grants/Contracts		0		0		0
Endowments/Land/Perm Fund		0		0		0
Sales and Services		4,747,000		5,517,239		4,155,094
Other Sources		110,000		127,341		110,000
TOTAL REVENUE	0.00	5,080,000	0.00	5,882,080	0.00	4,488,094
BEGINNING BALANCE		(2,528,142)		2,842		6,121
TOTAL AVAILABLE		2,551,858		5,884,922		30,519
EXPENDITURES						
Professional Salaries	3.30	213,882	2.30	263,882	2.30	213,882
Part-Time Faculty	0.00	0	0.20	4,000	0.20	0
Secretarial/Clerical Salaries	1.06	39,500	0.06	69,500	0.06	39,500
Technical Salaries	9.36	340,026	8.18	346,625	8.18	345,428
Federal Work-Study	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0
Other Salaries	9.84	151,725	9.77	169,775	9.77	163,725
Supplies & Expenses		756,056		902,906		564,534
Purchases for Resale		1,901,000		2,544,914		2,011,000
Travel		2,200		4,525		2,200
Equipment		22,413		62,120		32,413
Fringe Benefits		191,385		198,745		201,385
TOTAL DIRECT EXPENDITURES	23.56	3,618,187	1.83	4,566,991	20.51	3,574,067
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		15,296		19,864		9,416
Overhead Charges		405,000		150,000		405,000
TOTAL INT SERV CHARGES	0.00	420,296	0.00	169,864	0.00	414,416
TOTAL EXPENDITURES	23.56	4,038,483	1.83	4,736,855	20.51	3,988,483
TRANSFERS IN (OUT)						
Non-Mandatory		297,943		0		297,943
Retirement of Indebtedness		(1,245,000)		(1,141,945)		(1,245,000)
NET TRANSFERS	0.00	(947,057)	0.00	(1,141,945)	0.00	(947,057)
ENDING BALANCE	23.56	(2,433,682)	1.83	6,121	1.83	(441,325)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 113

Campus Bookstore
REVENUE 32100, 32155

Original Budget 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Unrestricted	Restricted
FTE	Amount	FTE	Amount

Tuition and Fees	0	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0	0
Sales and Services	0	600,000	0	0	0	600,000	0
Other Sources	0	0	0	0	0	0	0
TOTAL REVENUE	0.00	715,000	0.00	0	0.00	715,000	0.00
BEGINNING BALANCE		19,023		0		34,023	
TOTAL AVAILABLE		734,023		0		749,023	

EXPENDITURES							
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00
State Work-Study	0.00	0	0.00	0	0.00	0	0.00
Other Salaries	0.00	0	0.00	0	0.00	0	0.00
Supplies & Expenses	0	0	0	0	0	0	0
Purchases for Resale	0	600,000	0	0	0	600,000	0
Travel	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	600,000	0.00	0	0.00	600,000	0.00
INTERNAL SERVICE CHARGES							
Computer Support		0		0		0	0
Telephone Support		0		0		0	0
Overhead Charges		100,000		0		100,000	0
TOT INT SERV CHARGES	0.00	100,000	0.00	0	0.00	100,000	0.00
TOTAL EXPENDITURES	0.00	700,000	0.00	0	0.00	700,000	0.00
TRANSFERS IN (OUT)							
Non-Mandatory		0		0		0	0
Retirement of Indebtedness		0		0		0	0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	34,023	0.00	0	0.00	49,023	0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 114

AY Conferences 32300

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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	63,953	0	63,953	0	63,953	0
TOTAL AVAILABLE	89,768	0	89,768	0	89,768	0
EXPENDITURES						
Professional Salaries	0.30	19,879	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	5,936	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	63,953	0.30	63,953	0.30	63,953

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

32400 Dining Services

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0
Sales and Services	1,580,000	0	1,580,000	0	1,580,000	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	1,580,000	0.00	1,580,000	0.00	1,580,000
BEGINNING BALANCE	(212,548)	0	(212,548)	0	(82,548)	0
TOTAL AVAILABLE	1,367,452	0	1,367,452	0	1,497,452	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	18,700	0	18,700	0	18,700	0
Purchases for Resale	1,426,000	0	1,426,000	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	1,444,700	0.00	1,444,700	0.00	1,444,700
INTERNAL SERVICE CHARGES						
Computer Support	0	0	0	0	0	0
Telephone Support	5,300	0	5,300	0	5,300	0
Overhead Charges	130,000	0	0	0	130,000	0
TOT INT SERV CHARGES	0.00	135,300	0.00	5,300	0.00	135,300
TOTAL EXPENDITURES	0.00	1,580,000	0.00	1,450,000	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	(212,548)	0.00	(82,548)	0.00	(82,548)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

32660

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Residence Halls						
REVENUE						
Tuition and Fees	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	64,500	0	60,000	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	2,160,000	0	2,012,193	0	1,516,279	0
Other Sources	50,000	0	40,402	0	50,000	0
TOTAL REVENUE	0.00	2,270,000	0.00	2,117,094	0.00	1,626,279
BEGINNING BALANCE		(468,896)		(468,896)		(441,379)
TOTAL AVAILABLE		1,801,104		1,648,198		1,184,900
EXPENDITURES						
Professional Salaries	1.00	66,263	1.00	66,263	1.00	66,263
Secretarial/Clerical Salaries	1.06	39,500	0.06	19,500	0.06	39,500
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	9.54	158,725	9.53	163,775	9.53	158,725
Supplies & Expenses		271,292		243,100	0.00	271,292
Travel		2,200		3,725		2,200
Equipment		10,063		700		10,063
Fringe Benefits		38,623		34,023		38,623
TOT DIRECT EXPEND	11.60	586,666	10.59	531,086	10.59	586,666
INTERNAL SERVICE CHARGES						
Computer Support		0		0		0
Telephone Support		4,116		8,096		4,116
Overhead Charges		175,000		50,000		175,000
TOT INT SERV CHARGES	0.00	179,116	0.00	58,096	0.00	179,116
TOTAL EXPENDITURES	11.60	765,782	10.59	589,182	10.59	765,782
TRANSFERS IN (OUT)						
Non-Mandatory		(207,943)		(358,450)		(207,943)
Retirement of Indebtedness		(1,245,000)		(1,141,945)		(1,245,000)
NET TRANSFERS	0.00	(1,452,943)	0.00	(1,500,395)	0.00	(1,452,943)
INCREASE (DECREASE) in NET ASSETS	11.60	(417,621)	10.59	(441,379)	10.59	(1,033,825)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

32670

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity						
REVENUE						
Tuition and Fees		48,000		48,000		48,000
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	48,000	0.00	48,000	0.00	48,000
BEGINNING BALANCE		(3,611)		(3,611)		(6,611)
TOTAL AVAILABLE		44,389		44,389		41,389
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		45,650		51,000		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	51,000	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	51,000	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	(3,611)	0.00	(6,611)	0.00	(6,611)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Golf Course						
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	293,000	294,231	294,231	293,000	293,000	293,000
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	293,000	0.00	294,231	0.00	293,000
BEGINNING BALANCE						
		(508,342)		(508,342)		(527,737)
TOTAL AVAILABLE		(215,342)		(214,111)		(234,737)
EXPENDITURES						
Professional Salaries	2.00	127,740	1.00	127,740	1.00	127,740
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	22,822	1.00	22,822	1.00	22,822
Federal Work-Study	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		94,692		95,604	0.00	94,692
Purchases for Resale		0		18,914	0.00	0
Travel		0		800	0.00	0
Equipment		0		0	0.00	0
Fringe Benefits		44,746		44,746		44,746
TOT DIRECT EXPEND	3.18	293,000	2.18	313,626	2.18	293,000
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	3.18	293,000	2.18	313,626	2.18	293,000
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	3.18	(508,342)	2.18	(527,737)	2.18	(527,737)

64000, 64001, 64002

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Unallocated Contingency Auxiliar 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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE		767,849		767,849		767,849
TOTAL AVAILABLE		767,849		767,849		767,849
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	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00
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)						
Non-Mandatory	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	767,849	0.00	767,849	0.00	767,849

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Day Care 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/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						
TOTAL AVAILABLE		(237,518)		(237,518)		(237,518)
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	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00
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)						
Non-Mandatory	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	(237,518)	0.00	(237,518)	0.00	(237,518)

12050

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 121

32307

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0	0	0	0
Other Sources	0	0	0	0	0	0
TOTAL REVENUE	0.00	90,000	0.00	0	0.00	0
BEGINNING BALANCE		15,570		15,570		0
TOTAL AVAILABLE		105,570		15,570		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	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	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	(60,000)	0	0	0	(60,000)	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	(60,000)	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	45,570	0.00	15,570	0.00	45,570

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	0.00	0.00	0.00	0.00	0.00
BEGINNING BALANCE		(24,695)		(24,695)		0.00
TOTAL AVAILABLE		(24,695)		(24,695)		(24,695)
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	0.00	0.00	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00	0.00	0.00
Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00
TOT DIRECT EXPEND	0.00	0.00	0.00	0.00	0.00	0.00
INTERNAL SERVICE CHARGES						
Computer Support	0.00	0.00	0.00	0.00	0.00	0.00
Telephone Support	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Charges	0.00	0.00	0.00	0.00	0.00	0.00
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)						
Non-Mandatory	0.00	0.00	0.00	0.00	0.00	0.00
Retirement of Indebtedness	0.00	0.00	0.00	0.00	0.00	0.00
NET TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	(24,695)	0.00	(24,695)	0.00	(24,695)

32450

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 123

32661

Original Budget 2016-17		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2017-18		Restricted	
FTE	Amount	FTE	Amount

Residence Halls Custodians							
REVENUE							
Tuition and Fees	0	0	0	0	0	0	0
Federal Gov't Appropriations	0	0	0	0	0	0	0
State Gov't Appropriations	0	0	0	0	0	0	0
Local Gov't Appropriations	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	0	0	0	0	0	0
State Gov't Grants/Contracts	0	0	0	0	0	0	0
Local Gov't Grants/Contracts	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts	0	0	0	0	0	0	0
Endowments/Land/Perm Fund	0	0	0	0	0	0	0
Sales and Services	0	0	0	0	0	0	0
Other Sources	0	0	0	0	0	0	0
TOTAL REVENUE	0.00	0	0.00	0	0	0.00	0
BEGINNING BALANCE	12,330			12,330			0
TOTAL AVAILABLE	12,330			12,330			0
EXPENDITURES							
Professional Salaries	0.00	0	0.00	0	0.00	0	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0
Technician Salaries	8.36	347,606	0.00	173,803	0.00	0	0
Federal Work-Study	0.00	0	0.00	0	0.00	7.18	347,606
State Work-Study	0.00	0	0.00	0	0.00	0	0
Other Salaries	0.12	2,000	0.00	1,000	0.00	0	0
Supplies & Expenses		47,200	0	27,800	0	0	0
Travel		0	0	0	0	0	0
Equipment		17,000	0	4,300	0	0	0
Fringe Benefits		122,080	0	61,040	0	0	0
TOT DIRECT EXPEND	8.48	535,886	0.00	267,943	0.00	0	0
INTERNAL SERVICE CHARGES							
Computer Support		0	0	0	0	0	0
Telephone Support		0	0	0	0	0	0
Overhead Charges		0	0	0	0	0	0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0
TOTAL EXPENDITURES	8.48	535,886	0.00	267,943	0.00	0	0
TRANSFERS IN (OUT)							
Non-Mandatory		535,886	0	257,704	0	0	0
Retirement of Indebtedness		0	0	0	0	0	0
NET TRANSFERS	0.00	535,886	0.00	257,704	0.00	0	0
INCREASE (DECREASE) in NET ASSETS	8.48	12,330	0.00	2,091	0.00	0	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	10,964	0	60,000	0
TOTAL REVENUE	0.00	60,000	0.00	10,964	0.00	60,000
BEGINNING BALANCE						
	4,727	0	4,727	0	15,691	0
TOTAL AVAILABLE	64,727	0	15,691	0	75,691	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	93,626	0	87,000	0
Travel	0	0	0	0	0	0
Equipment	3,000	0	7,120	0	3,000	0
Fringe Benefits	0	0	0	0	0	0
TOT DIRECT EXPEND	0.00	90,000	0.00	100,746	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	100,746	0.00	90,000
TRANSFERS IN (OUT)						
Non-Mandatory	30,000	0	100,746	0	30,000	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	30,000	0.00	100,746	0.00	30,000
INCREASE (DECREASE) in NET ASSETS	0.00	4,727	0.00	15,691	0.00	15,691

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 125

NMHU Alumni & Foundation 32905

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	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	0	0	0	0	(191,019)	0
TOTAL AVAILABLE	0	0	0	0	(191,019)	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	191,401	0.00	0.00	191,019	0.00	0.00
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	191,401	0.00	191,019	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	191,401	0.00	191,019	0.00	0.00
TRANSFERS IN (OUT)						
Non-Mandatory	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	(191,401)	0.00	(191,019)	0.00	(191,019)

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 20A
AUXILIARY ENTERPRISES

20A - 127

32912

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Social Work-CEU						
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	40,975	0	40,975	0	0
TOTAL REVENUE	0.00	0.00	0.00	40,975.00	0.00	0.00
BEGINNING BALANCE	0	0	0	0	0	0
TOTAL AVAILABLE	0	0	0	40,975	0	0
EXPENDITURES						
Professional Salaries	0.00	0.00	0.00	0	0.00	0.00
Part-Time Faculty	0.00	0.00	0.20	4,000	0.00	0.00
Secretarial/Clerical Salaries	0.00	0.00	0.00	0	0.00	0.00
Technician Salaries	0.00	0.00	0.00	0	0.00	0.00
Federal Work-Study	0.00	0.00	0.00	0	0.00	0.00
State Work-Study	0.00	0.00	0.00	0	0.00	0.00
Other Salaries	0.00	0.00	0.00	2,000	0.00	0.00
Supplies & Expenses	0	0	0.00	31,975	0.00	0.00
Travel	0	0	0	0	0	0
Equipment	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0
TOTAL DIRECT EXPEND	0.00	0.00	0.20	40,975.00	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
TOTAL INT SERV CHARGES	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	0.00	0.00	0.20	40,975.00	0.00	0.00
TRANSFERS IN (OUT)						
Non-Mandatory	0	0	0	0	0	0
Retirement of Indebtedness	0	0	0	0	0	0
NET TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
INCREASE (DECREASE) in NET ASSETS	0.00	0.00	0.20	0.00	0.00	0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 149

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
REVENUE						
Tuition and Fees	715,000	0	907,804	0	715,000	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	1,988,500	0	1,988,500	0	1,988,700	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	5,000	0	5,000	0	5,000
State Gov't Grants/Contracts	0	5,000	0	5,000	0	5,000
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	132,022	0	19,840	0
TOTAL REVENUE	0.00	2,828,500	0.00	10,000	0.00	2,703,540
BEGINNING BALANCE		253,224		0		10,000
TOTAL AVAILABLE		3,081,724		10,000		2,703,540
EXPENDITURES						
Professional Salaries	24.00	1,187,083	22.00	1,182,840	22.00	1,147,267
Secretarial/Clerical Salaries	1.42	39,000	1.00	32,000	1.00	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	2.30	30,000	4.98	110,500	4.98	0
Supplies & Expenses		164,155		383,740		245,650
Financial Aid		634,500		637,415		610,000
Travel		372,777		379,359		285,000
Equipment		0		8,346		0
Fringe Benefits		386,273		409,485		406,117
TOT DIRECT EXPEND	27.72	2,813,788	27.98	3,143,685	27.98	2,694,034
INTERNAL SERVICE CHARGES		0.00		10,000		0.00
Computer Support		0		0		0
Telephone Support		14,712		15,300		9,506
TOT INT SERV CHARGES	0.00	14,712	0.00	15,300	0.00	9,506
TOTAL EXPENDITURES	27.72	2,828,500	27.98	3,158,985	27.98	2,703,540
TRANSFERS IN (OUT)		0		0		0
ENDING BALANCE	27.72	305,224	27.98	(0)	27.98	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 151

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
Baseball						
61040						
Professional Salaries	2.00	75,000	2.00	75,000	2.00	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	0	0.00	0	0.00	0
Supplies & Expenses	0.00	0	0.00	0	0.00	0
Financial Aid		14,000		9,273		5,000
Travel		58,000		51,950		40,000
Equipment		46,030		54,358		25,000
Fringe Benefits		0		2,574		0
		26,250		26,250		26,625
TOT DIRECT EXPEND	2.00	219,280	2.00	219,405	2.00	171,625
		0.00		0.00		0.00
Track						
61050						
Professional Salaries	0.00	33,254	1.00	34,000	1.00	94,000
Secretarial/Clerical Salaries	0.42	7,000	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	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	0.24	0
Financial Aid		5,000		13,065		5,000
Travel		75,000		0		40,000
Equipment		33,500		38,537		25,000
Fringe Benefits		0		326		0
		14,089		19,956		33,370
TOT DIRECT EXPEND	0.42	167,843	1.24	112,884	1.24	197,370
		0.00		0.00		0.00
Cross Country						
61060						
Professional Salaries	1.00	60,000	1.00	60,000	1.00	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
Financial Aid		4,000		494		0
Travel		0		107,839		40,000
Equipment		15,000		25,206		25,000
Fringe Benefits		0		0		0
		21,000		21,000		0
TOT DIRECT EXPEND	1.00	100,000	1.00	214,539	1.00	65,000
		0.00		0.00		0.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 152

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
61080 Volleyball (Women)						
Professional Salaries	2.00	60,000	2.00	66,500	2.00	66,500
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	5,000	0.00	0	0.00	0
Financial Aid		54,500		2,346		5,000
Travel		28,848		26,903		40,000
Equipment		0		31,190		25,000
Fringe Benefits		21,000		21,000		0
TOT DIRECT EXPEND	2.00	169,348	2.00	147,939	2.00	160,108
61090 Softball (Women)						
Professional Salaries	1.00	70,675	2.00	77,675	2.00	77,675
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	5,000	0.00	0	0.00	0
Financial Aid		48,000		5,982		5,000
Travel		31,619		41,174		40,000
Equipment		0		31,648		25,000
Fringe Benefits		24,736		489		0
TOT DIRECT EXPEND	1.00	180,030	2.00	181,704	2.00	175,250
61700 Women's Basketball						
Professional Salaries	1.00	94,000	1.00	70,000	1.00	70,000
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	5,000	0.84	25,000	0.84	0
Financial Aid		80,000		5,894		5,000
Travel		24,000		62,231		90,000
Equipment		0		24,859		25,000
Fringe Benefits		32,900		44,633		0
TOT DIRECT EXPEND	1.00	236,900	1.84	232,617	1.84	214,850

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
61110 Sports Medicine						
Professional Salaries	3.00	122,000	1.00	102,266	1.00	45,582
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	0.90	15,000	0.61	18,000	0.61	0
Supplies & Expenses		16,000		12,439		10,000
Travel		0		1,027		0
Equipment		0		0		0
Fringe Benefits		42,700		54,434		16,182
TOT DIRECT EXPEND	3.90	195,700	1.61	188,166	1.61	71,764
61120 Women's Soccer						
Professional Salaries	2.00	69,000	1.00	57,000	1.00	60,600
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		435		5,000
Financial Aid		65,000		58,900		40,000
Travel		28,000		29,532		25,000
Equipment		0		429		0
Fringe Benefits		24,150		24,150		21,513
TOT DIRECT EXPEND	2.00	191,150	1.00	170,446	1.00	152,113
61130 Sports Information						
Professional Salaries	1.00	28,000	1.00	36,000	1.00	24,784
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		2,129		5,000
Travel		0		115		0
Equipment		0		0		0
Fringe Benefits		9,800		9,800		8,798
TOT DIRECT EXPEND	1.00	42,800	1.00	48,044	1.00	38,582

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 21A
INTERCOLLEGIATE ATHLETICS

21A - 154

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
Men's Wrestling						
Professional Salaries	1.00	59,521	1.00	48,521	1.00	44,521
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	0.20	6,000	0.20	0
Financial Aid		5,000		10,246		5,000
Travel		42,000		37,375		40,000
Equipment		33,000		31,079		25,000
Fringe Benefits		0		0		0
TOT DIRECT EXPEND	1.00	160,353	1.20	159,187	1.20	130,326
Unallocated Contingency Athletics 61921						
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	41,795	0.00	0
Travel		0		0		0
Equipment		0		0		0
Fringe Benefits		0		785		0
TOT DIRECT EXPEND	0.00	0	0.00	56,479	0.00	0

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT I
CAPITAL OUTLAY

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
1,998,735			8,808,345		5,557,690	
262,000			262,000		0	
2,260,735	0		9,070,345	0	5,557,690	0
(165,443)			1,015,919		7,156,813	
2,095,292	0		10,086,264	0	12,714,503	0
2,260,735			2,929,451		2,260,735	
0			0		0	
0.00	2,260,735	0.00	0.00	2,929,451	0.00	2,260,735
0			0		0	
(165,443)			7,156,813		10,453,768	
			0		0	

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:

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

TOTAL REVENUE

BEGINNING BALANCE

TOTAL AVAILABLE

EXPENDITURES:

- Major Projects
- Minor Projects

TOTAL EXPENDITURES

TRANSFERS IN (OUT) - I&G

ENDING BALANCE

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT II
RENEWALS AND REPLACEMENTS

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted 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	0	0	0
BEGINNING BALANCE	(2,104)		168,943		168,943 ✓	
TOTAL AVAILABLE	(2,104)		168,943		168,943 ✓	
EXPENDITURES:						
Building Renewal	1,162,527		1,162,527		1,162,527 ✓	
Equipment Replacement	108,495		234,377		108,495 ✓	
TOTAL EXPENDITURES	0.00	1,271,022	0.00	1,396,904	0.00	1,271,022
TRANSFERS IN (OUT):						
I&G - BR&R	1,162,527		1,162,527		1,162,527 ✓	
I&G - ER&R	108,495		234,377		108,495 ✓	
NET TRANSFERS	1,271,022	0	1,396,904	0	1,271,022 ✓	0
ENDING BALANCE	(2,104)		168,943		168,943 ✓	

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT III
RETIREMENT OF INDEBTEDNESS

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted 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				0		
TOTAL REVENUE		1,246,181		1,246,181		1,246,181
BEGINNING BALANCE		89,656		3,539,900		4,786,081
TOTAL AVAILABLE		1,335,837		4,786,081		6,032,262
EXPENDITURES:						
Retirement of Principal		1,180,000		486,945		435,000
Interest Payments		1,120,792		655,000		75,000
Amortization of Bond Discount		0		0		0
Other		0		0		0
TOTAL EXPENDITURES	0.00	2,300,792	0.00	1,141,945	0.00	510,000
TRANSFERS IN (OUT):						
I&G		0		0		0
Research		0		0		0
Auxiliary Enterprises		1,245,000		1,141,945		1,245,000
NET TRANSFERS		1,245,000		1,141,945		1,245,000
ENDING BALANCE		280,045		4,786,081		6,767,262
Net Effect on Fund Balance		190,389		1,246,181		1,981,181

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TUITION & FEES						
Instruction and General	0	0	13,998,100	0	15,344,150	0
Student Social and Cultural	0	0	1,278,865	0	1,349,365	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	223,000	0	237,500	0	223,000	0
Intercollegiate Athletics	715,000	0	907,804	0	715,000	0
Independent Operations						
TOT TUITION & FEES	17,392,365	0	16,422,269	0	17,631,515	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	26,481,250	0	26,460,590	0	26,216,760	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	900,750	0	914,810	0	905,430	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	1,988,500	0	1,988,500	0	1,988,540	0
Independent Operations						
TOT STATE GOVT APPROPR	29,370,500	0	29,363,900	0	29,110,730	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
LOCAL GOV'T APPROPRIATIONS						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Dept.	0	0	0	0	0	0
Student Financial Aid	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 GOV'T APPROPRIATIONS	0	0	0	0	0	0
FEDERAL GOV'T GRANTS/CONTRACTS						
Instruction and General	0	330,421	0	330,421	0	330,421
Student Social and Cultural	0	85,748	0	85,748	0	85,748
Research	0	978,200	0	978,200	0	978,200
Public Service	0	1,483,629	0	1,483,629	0	1,885,807
Internal Service Dept.	0	15,328	0	15,328	0	15,328
Student Financial Aid	0	5,537,581	0	5,537,581	0	5,537,581
Auxiliary Enterprises	0	16,367	0	16,367	0	16,367
Intercollegiate Athletics	0	5,000	0	5,000	0	5,000
Independent Operations	0	0	0	0	0	0
TOT FED GRANTS & CONTRACTS	0	8,452,274	0	8,452,274	0	8,854,452
STATE GOV'T GRANTS/CONTRACTS						
Instruction and General	0	172,089	0	172,089	0	172,089
Student Social and Cultural	0	25,355	0	25,355	0	25,355
Research	0	2,907	0	2,907	0	2,907
Public Service	0	2,346,926	0	2,346,926	0	2,346,926
Internal Service Dept.	0	4,712	0	4,712	0	4,712
Student Financial Aid	0	1,212,960	0	1,212,960	0	1,212,960
Auxiliary Enterprises	0	14,152	0	14,152	0	14,152
Intercollegiate Athletics	0	5,000	0	5,000	0	5,000
Independent Operations	0	0	0	0	0	0
TOT STATE GRANTS & CONTR	0	3,784,101	0	3,784,101	0	3,784,101

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
LOCAL GOVT GRANTS/CONTRACTS						
Instruction and General	0	27,461	0	27,461	0	27,461
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Dept.	0	0	0	0	0	0
Student Financial Aid	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOT LOCAL GRANTS & CONTR	0	27,461	0	27,461	0	27,461
PRIVATE GIFTS/GRANTS/CONTRACTS						
Instruction and General	0	0	0	0	0	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	279,526	0	279,526	0	279,526
Public Service	0	1,587,352	0	1,587,352	0	1,587,352
Internal Service Dept.	0	0	0	0	0	0
Student Financial Aid	0	968,761	100,000	968,761	0	968,761
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	0	2,835,639	100,000	2,835,639	0	2,835,639
ENDOWMENT/LAND/PERM FUND						
Instruction and General	220,801	0	256,000	0	220,801	0
Student Social and Cultural	0	0	0	0	0	0
Research	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Internal Service Dept	0	0	0	0	0	0
Student Financial Aid	0	0	0	0	0	0
Auxiliary Enterprises	0	0	0	0	0	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations	0	0	0	0	0	0
TOT PRIVATE GIFTS & GRANTS	220,801	0	256,000	0	220,801	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	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	72,865	0	68,250	0
Research	0	0	0	0	0	0
Public Service	0	0	118,114	0	70,195	0
Internal Service Dept.	13,000	0	13,000	0	13,000	0
Student Financial Aid						
Auxiliary Enterprises	4,747,000	0	5,517,239	0	4,155,094	0
Intercollegiate Athletics	0	0	0	0	0	0
Independent Operations						
TOT SALES & SERVICES	4,804,750	0	5,723,800	0	4,308,039	0
OTHER SOURCES						
Instruction and General	690,000	0	660,700	0	699,100	0
Student Social and Cultural	25,500	0	71,560	0	500	0
Research	0	0	0	0	0	0
Public Service	5,000	0	4,525	0	5,000	0
Internal Service Dept.	0	0	0	0	0	0
Student Financial Aid						
Auxiliary Enterprises	110,000	0	127,341	0	110,000	0
Intercollegiate Athletics	125,000	0	132,022	0	0	0
Independent Operations						
TOT OTHER SOURCES	955,500	0	996,148	0	814,600	0

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
TOTAL REVENUE BY SOURCE						
Tuition and Fees	17,392,365	0	16,422,269	0	17,631,515	0
Federal Gov't Appropriations	0	0	0	0	0	0
State Gov't Appropriations	29,370,500	0	29,363,900	0	29,110,730	0
Local Gov't Appropriations	0	0	0	0	0	0
Federal Gov't Grants/Contracts	0	8,452,274	0	8,452,274	0	8,854,452
State Gov't Grants/Contracts	0	3,784,101	0	3,784,101	0	3,784,101
Local Gov't Grants/Contracts	0	27,461	0	27,461	0	27,461
Private Gifts/Grants/Contracts	0	2,835,639	0	2,835,639	0	2,835,639
Endowment/Land/Perm Fund	220,801	0	100,000	0	220,801	0
Sales and Services	4,804,750	0	256,000	0	4,308,039	0
Other Sources	955,500	0	5,723,800	0	814,600	0
TOT REVENUE BY SOURCE	52,743,916	15,099,475	52,862,116	15,099,475	52,085,685	15,501,653
TOTAL REVENUE BY EXHIBIT						
Instruction and General	42,498,551	529,971	41,377,972	529,971	42,482,311	529,971
Student Social and Cultural	1,418,115	111,103	1,423,290	111,103	1,418,115	111,103
Research	0	1,260,633	0	1,260,633	0	1,260,633
Public Service	905,750	5,417,907	1,037,449	5,417,907	980,625	5,820,085
Internal Service Dept.	13,000	20,040	13,000	20,040	13,000	20,040
Student Financial Aid	0	7,719,302	100,000	7,719,302	0	7,719,302
Auxiliary Enterprises	5,080,000	30,519	5,882,080	30,519	4,488,094	30,519
Intercollegiate Athletics	2,828,500	10,000	3,028,326	10,000	2,703,540	10,000
Independent Operations	0	0	0	0	0	0
TOT REVENUE BY DIVISION	52,743,916	15,099,475	52,862,116	15,099,475	52,085,685	15,501,653

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES						
Instruction	25.83	1,453,686	0.00	0	0.00	0
Academic Support	16.24	1,204,961	0.00	0	16.24	1,167,629
Student Services	21.75	1,342,098	0.00	0	19.00	1,370,236
Institutional Support	30.09	2,238,490	0.00	0	31.09	2,296,190
Oper & Maint of Plant	3.90	257,617	0.00	0	4.00	257,617
Student Social and Cultural	2.70	281,150	0.00	0	4.70	281,150
Research	2.42	102,311	0.00	0	2.50	102,311
Public Service	7.03	413,480	17.78	1,036,061	3.80	485,777
Internal Service Dept.	13.85	712,000	0.00	0	11.10	712,000
Student Financial Aid						
Auxiliary Enterprises	3.30	213,882	0.00	0	2.30	213,882
Intercollegiate Athletics	24.00	1,187,083	0.00	0	22.00	1,147,267
Independent Operations						
TOT PROF SALARIES	151.11	9,406,758	17.78	1,036,061	116.73	9,444,186
FULL-TIME FACULTY						
Instruction	121.05	8,194,421	0.00	787	0.00	0
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Student Social and Cultural						
Research	1.00	16,414	4.27	234,991	1.00	16,414
Public Service	0.00	0	4.91	269,637	0.00	0
Internal Service Dept.						
Student Financial Aid						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOT FULL-TIME FACULTY	122.05	8,210,835	9.18	505,415	1.00	8,044,508
PART-TIME FACULTY						
Instruction	59.09	1,181,592	0.00	0	50.73	1,014,613
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Student Social and Cultural						
Research						
Public Service	0.00	0	14.18	283,689	0.00	0
Internal Service Dept.						
Student Financial Aid						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOT PART-TIME FACULTY	59.09	1,181,592	14.18	283,689	50.93	1,014,613
TOTAL	232.25	19,800,175	42.04	1,320,150	168.66	19,459,199

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
SECRETARIAL/CLERICAL						
Instruction	21.82	622,755	21.72	616,984	2.98	606,869
Academic Support	5.50	196,981	5.50	196,981	5.50	196,981
Student Services	10.00	421,150	12.00	421,150	12.00	421,150
Institutional Support	10.44	361,896	12.44	361,896	12.44	350,983
Oper & Maint of Plant	1.00	38,576	2.00	38,576	2.00	38,576
Student Social and Cultural	1.00	36,728	1.00	37,271	1.00	36,728
Research	2.10	47,690	1.00	29,441	1.00	47,690
Public Service	2.40	84,641	2.40	50,752	2.40	84,066
Internal Service Dept.	2.00	68,000	2.51	68,000	2.51	68,000
Student Financial Aid						
Auxiliary Enterprises	1.06	39,500	0.06	69,500	0.06	39,500
Intercollegiate Athletics	1.42	39,000	1.00	32,000	1.00	0
Independent Operations						
TOT SECRET/CLERICAL	58.74	1,956,917	8.37	303,661	42.89	1,890,543
TECHNICAL SALARIES						
Instruction	4.61	157,420	4.86	145,774	0.11	147,005
Academic Support	1.30	43,603	1.30	43,603	1.30	43,603
Student Services	3.00	92,226	3.00	92,226	3.00	92,226
Institutional Support	17.23	657,009	18.23	657,009	18.23	635,033
Oper & Maint of Plant	62.37	1,617,365	64.18	1,514,365	64.18	1,553,755
Student Social and Cultural	1.75	58,015	1.75	58,015	1.75	58,015
Research	0.00	0	0.00	0	0.00	0
Public Service	0.00	15,315	0.00	15,469	0.00	15,469
Internal Service Dept.	4.15	113,203	4.15	113,203	4.15	113,203
Student Financial Aid						
Auxiliary Enterprises	9.36	340,026	8.18	346,625	8.18	345,428
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0
Independent Operations						
TOT TECHNICAL	103.77	3,094,182	1.50	52,587	100.90	3,003,737
GAITA SALARIES						
Instruction	23.82	708,200	23.82	708,200	23.82	708,200
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Student Social and Cultural						
Research	0.00	0	0.00	0	0.00	0
Public Service						
Internal Service Dept.						
Student Financial Aid						
Auxiliary Enterprises						
Intercollegiate Athletics						
Independent Operations						
TOT GAITA SALARIES	23.82	708,200	1.13	33,635	23.82	708,200
TOT	23.82	708,200	1.13	33,635	23.82	708,200
TOT	23.82	708,200	1.13	33,635	23.82	708,200

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
FEDERAL WORK STUDY						
Instruction	0.00	146,198	0.00	188,481	0.00	188,481
Academic Support	0.00	21,108	0.00	29,219	0.00	29,219
Student Services	0.00	82,627	0.00	83,859	0.00	83,859
Institutional Support	0.00	27,086	0.00	4,219	0.00	4,219
Oper & Maint of Plant	0.00	26,479	0.00	24,643	0.00	24,643
Student Social and Cultural	0.00	85,748	0.05	85,748	0.05	85,748
Research	0.00	4,028	0.14	4,028	0.14	4,028
Public Service	0.00	17,269	0.05	17,269	0.05	17,269
Internal Service Dept.	0.00	15,328	0.00	15,328	0.00	15,328
Student Financial Aid	0.00	16,367	0.00	16,367	0.00	16,367
Auxiliary Enterprises	0.00	5,000	0.00	5,000	0.00	5,000
Intercollegiate Athletics						
Independent Operations						
TOT FEDERAL WORK STUDY	0.00	447,238	0.24	474,161	0.24	474,161
STATE WORK STUDY						
Instruction	0.00	78,541	0.00	70,378	0.00	70,378
Academic Support	0.00	12,263	0.00	14,935	0.00	14,935
Student Services	0.00	52,062	0.00	55,620	0.00	55,620
Institutional Support	0.00	13,764	0.00	8,003	0.00	8,003
Oper & Maint of Plant	0.00	13,232	0.00	8,815	0.00	8,815
Student Social and Cultural	0.00	25,355	0.09	25,355	0.09	25,355
Research	0.00	4,092	0.00	4,092	0.00	4,092
Public Service	0.00	21,046	0.00	21,046	0.00	21,046
Internal Service Dept.	0.00	4,712	0.00	4,712	0.00	4,712
Student Financial Aid	0.00	14,152	0.00	14,152	0.00	14,152
Auxiliary Enterprises	0.00	5,000	0.00	5,000	0.00	5,000
Intercollegiate Athletics						
Independent Operations						
TOT STATE WORK STUDY	0.00	244,219	0.09	232,108	0.09	232,108
OTHER SALARIES						
Instruction	19.00	341,888	19.00	339,604	19.00	339,604
Academic Support	3.94	69,000	3.94	69,000	3.94	69,000
Student Services	12.78	228,100	12.22	203,194	12.22	206,100
Institutional Support	3.27	57,500	3.27	57,500	3.27	55,300
Oper & Maint of Plant	5.41	113,000	5.41	248,000	5.41	113,000
Student Social and Cultural	2.61	43,415	4.71	78,392	4.71	47,166
Research	0.12	2,000	0.48	8,000	0.48	2,000
Public Service	0.80	21,660	0.77	12,715	0.77	20,979
Internal Service Dept.	4.62	77,000	4.62	77,000	4.62	77,000
Student Financial Aid						
Auxiliary Enterprises	9.84	151,725	9.77	169,775	9.77	163,725
Intercollegiate Athletics	2.30	30,000	4.98	110,500	4.98	0
Independent Operations						
TOT OTHER SALARIES	64.69	1,135,288	77.28	1,373,679	77.28	1,093,874
		26.60	26.60	26.60	26.60	26.60
		507,830	507,830	507,830	507,830	507,830

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY						
Professional Salaries	151.11	9,406,758	17.78	1,036,061	17.78	1,036,061
Full-Time Faculty	122.05	8,210,835	9.18	505,415	9.18	505,415
Part-Time Faculty	59.09	1,181,592	14.18	283,689	14.18	283,689
Secretarial/Clerical Salaries	58.74	1,956,917	8.37	303,661	8.37	303,661
Technical Salaries	103.77	3,094,182	1.50	52,587	1.50	52,587
GA/TA Salaries	23.82	708,200	1.13	33,635	1.13	33,635
Federal Work Study	0.00	0	28.19	447,238	28.19	447,238
State Work Study	0.00	0	13.64	244,219	13.64	244,219
Other Salaries	64.69	1,135,288	26.60	507,830	26.60	507,830
TOT SALARIES BY CATEGORY	583.27	25,693,772	120.57	3,414,335	120.57	3,414,335

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY EXHIBIT						
Instruction	275.22	12,659,962	15.56	235,785	15.56	235,785
Academic Support	26.98	1,514,545	2.66	33,371	2.66	33,371
Student Services	47.53	2,083,574	8.38	134,669	8.38	134,669
Institutional Support	61.03	3,314,895	0.73	40,850	0.73	40,850
Oper & Maint of Plant	72.68	2,026,558	2.01	39,711	2.01	39,711
Student Social and Cultural	8.06	419,308	6.67	111,103	6.67	111,103
Research	5.64	168,415	11.21	373,185	11.21	373,185
Public Service	10.23	535,095	70.32	2,385,082	70.32	2,385,082
Internal Service Dept	24.62	970,203	1.20	20,040	1.20	20,040
Student Financial Aid	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	23.56	745,133	1.83	30,519	1.83	30,519
Intercollegiate Athletics	27.72	1,256,083	0.00	10,000	0.00	10,000
Independent Operations	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	583.27	25,693,772	120.57	3,414,335	120.57	3,414,335

NEW MEXICO HIGHLANDS UNIVERSITY
 EXHIBIT C
 PROPOSED SALARY INCREASE

	<u>2017-18</u>
Returning Faculty	0%
Adjunct Faculty	-
Returning Professional Staff (FLSA exempt)	0%
Returning Professional Staff (FLSA non-exempt)	0%
GATA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
 EXHIBIT d
 TUITION AND REQUIRED FEES

	2016-17	2017-18
REGULAR SEMESTER		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	164.65	241.85
Resident, On Campus	164.65	241.85
Non-Resident, Off Campus	293.82	380.75
Non-Resident, On Campus	293.82	380.75
Full-Time Students		
Resident, Off Campus	1,975.80	2,902.20
Resident, On Campus	1,975.80	2,902.20
Non-Resident, Off Campus	3,525.84	4,569.00
Non-Resident, On Campus	3,525.84	4,569.00
Summer Session		
Hourly Tuition Rate	164.65	241.85
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	184.10	262.75
Resident, On Campus	184.10	262.75
Non-Resident, Off Campus	314.65	403.05
Non-Resident, On Campus	314.65	403.05
Full-Time Students		
Resident, Off Campus	2,209.20	3,153.00
Resident, On Campus	2,209.20	3,153.00
Non-Resident, Off Campus	3,775.80	4,836.60
Non-Resident, On Campus	3,775.80	4,836.60
Summer Session		
Hourly Tuition Rate	184.10	262.75
Required Fees		
Part-Time Students	60.35	139.85
Full-Time Students	724.20	778.20
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	2,700.00	2,902.20
Resident, On Campus	2,700.00	2,902.20
Non-Resident, Off Campus	4,250.04	4,569.00
Non-Resident, On Campus	4,250.04	4,569.00
Full-Time Graduate		
Resident, Off Campus	2,933.40	3,153.00
Resident, On Campus	2,933.40	3,153.00
Non-Resident, Off Campus	4,500.00	4,836.60
Non-Resident, On Campus	4,500.00	4,836.60
Room Rates		
Minimum	1,496.82	2,000.23
Maximum	3,003.90	2,973.90
Board Rates		
Minimum	1,581.00	1,628.43
Maximum	2,142.00	2,143.03

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2016-17</u>	<u>2017-18</u>
<u>Exhibit 11</u>				
	Chief Librarian	Aragon	84,538	84,538
	Deans of Academic Admin.:	Lail	106,500	105,000
	Director of Library Services	Padilla-Vigil	105,000	105,000
	Interim Dean, College of Arts & Sciences	Taylor	88,000	110,000
	Interim Dean, School of Education	Duran	92,000	106,400
	Dean, School of Business			
	Dean, School of Social Work			
<u>Exhibit 12</u>				
	Director of Financial Aid	Vacant	75,970	75,970
	Interim Registrar/Director for Enrollment	Ortiz-Gallegos	77,140	77,140
	Interim Dean of Students	Blea	78,000	78,000
	VP for Strategic Enrollment	Martinez	120,000	120,000
<u>Exhibit 13</u>				
	President	Minner	232,000	242,480
	Chief Academic Officer	Gonzales-Walker	162,400	172,000
	Chief Business Officer	Baca	148,500	148,500
	Advancement	Law	120,000	120,000
<u>Exhibit 21</u>				
	Director of Athletics	Clifford	105,571	105,751
	Head Football Coach	Fine	85,000	105,000
	Head Basketball Coach	Snow	70,000	85,000

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
PROFESSIONAL SALARIES						
Instruction	25.83	1,453,886	0.00	0	0	0
Academic Support	16.24	1,204,961	0.00	0	0	0
Student Services	21.75	1,342,098	0.00	0	0	0
Institutional Support	30.09	2,238,490	0.00	0	0	0
Oper & Maint of Plant	3.90	257,617	0.00	0	0	0
Subtotal I & G	97.81	6,496,852	0.00	0	0	0
Student Social & Cultural	2.70	281,150	0.00	0	0	0
Research	2.42	102,311	0.00	0	0	0
Public Service	7.03	413,480	17.78	1,036,061	17.78	1,170,120
Internal Service Dept.	13.85	712,000	0.00	0	0	0
Auxiliary Enterprises	3.30	213,882	0.00	0	0	0
Intercollegiate Athletics	24.00	1,187,083	0.00	0	0	0
TOT PROF SALARIES	151.11	9,406,758	17.78	1,036,061	17.78	1,170,120
FULL-TIME FACULTY						
Instruction	121.05	8,194,421	0.00	787	0	0
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	121.05	8,194,421	0.00	787	0	0
Student Social & Cultural						
Research	1.00	16,414	4.27	234,991	4.27	234,991
Public Service	0.00	0	4.91	269,637	4.91	269,637
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT FULL-TIME FACULTY	122.05	8,210,835	9.18	505,415	9.18	504,628
PART-TIME FACULTY						
Instruction	59.09	1,181,592	0.00	0	0	0
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	59.09	1,181,592	0.00	0	0	0
Student Social & Cultural						
Research						
Public Service	0.00	0	14.18	283,689	14.18	283,689
Internal Service Dept.						
Auxiliary Enterprises	0.00	0	0.00	0	0.00	0
Intercollegiate Athletics						
TOT PART-TIME FACULTY	59.09	1,181,592	14.18	283,689	14.18	283,689

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL						
Instruction	21.82	622,755	0.00	10,259	0.00	0
Academic Support	5.50	196,981	0.00	0	0.00	0
Student Services	10.00	421,150	0.00	0	0.00	0
Institutional Support	10.44	361,896	0.00	0	0.00	0
Oper & Maint of Plant	1.00	38,576	0.00	0	0.00	0
Subtotal I & G	48.76	1,641,358	0.00	10,259	0.00	0
Student Social & Cultural	1.00	36,728	0.00	0	0.00	0
Research	2.10	47,690	0.42	14,929	0.00	0
Public Service	2.40	84,641	7.95	278,473	0.42	14,929
Internal Service Dept.	2.00	68,000	0.00	0	0.00	0
Auxiliary Enterprises	1.06	39,500	0.00	0	0.00	0
Intercollegiate Athletics	1.42	39,000	0.00	0	0.00	0
TOT SECRET/CLERICAL	58.74	1,956,917	8.37	303,661	8.37	293,402
TECHNICAL SALARIES						
Instruction	4.61	157,420	0.00	0	0.00	0
Academic Support	1.30	43,603	0.00	0	0.00	0
Student Services	3.00	92,226	0.00	0	0.00	0
Institutional Support	17.23	657,009	0.00	0	0.00	0
Oper & Maint of Plant	62.37	1,617,365	0.00	0	0.00	0
Subtotal I & G	88.51	2,567,623	0.00	0	0.00	0
Student Social & Cultural	1.75	58,015	0.00	0	0.00	0
Research	0.00	0	0.00	42	0.00	42
Public Service	0.00	15,315	1.50	52,545	1.50	52,545
Internal Service Dept.	4.15	113,203	0.00	0	0.00	0
Auxiliary Enterprises	9.36	340,026	0.00	0	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0
TOT TECHNICAL	103.77	3,094,182	1.50	52,587	1.50	52,587
GATA SALARIES						
Instruction	23.82	708,200	0.00	0	0.00	0
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	23.82	708,200	0.00	0	0.00	0
Student Social & Cultural						
Research						
Public Service						
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT GATA	23.82	708,200	1.13	33,635	1.13	33,635

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	FTE	Amount	FTE	Amount	Unrestricted FTE	Restricted Amount
FEDERAL WORK STUDY						
Instruction	0.00	0	11.33	146,198	0.00	0
Academic Support	0.00	0	1.76	21,108	0.00	188,481
Student Services	0.00	0	5.04	82,627	0.00	29,219
Institutional Support	0.00	0	0.25	27,086	0.00	83,859
Oper & Maint of Plant	0.00	0	1.48	26,479	0.00	4,219
Subtotal I & G	0.00	0	19.86	303,498	0.00	24,643
Student Social & Cultural	0.00	0	5.15	85,748	0.00	330,421
Research	0.00	0	0.24	4,028	0.05	85,748
Public Service	0.00	0	1.04	17,269	0.14	4,028
Internal Service Dept	0.00	0	0.92	15,328	0.05	17,269
Auxiliary Enterprises	0.00	0	0.98	16,367	0.00	15,328
Intercollegiate Athletics	0.00	0	0.00	5,000	0.00	16,367
TOT FEDERAL WORK STUDY	0.00	0	28.19	447,238	0.24	474,161
STATE WORK STUDY						
Instruction	0.00	0	4.23	78,541	0.00	0
Academic Support	0.00	0	0.90	12,263	0.00	70,378
Student Services	0.00	0	3.34	52,062	0.00	14,935
Institutional Support	0.00	0	0.48	13,764	0.00	55,620
Oper & Maint of Plant	0.00	0	0.53	13,232	0.00	8,003
Subtotal I & G	0.00	0	9.48	169,862	0.00	8,815
Student Social & Cultural	0.00	0	1.52	25,355	0.09	157,751
Research	0.00	0	0.25	4,092	0.00	25,355
Public Service	0.00	0	1.26	21,046	0.00	4,092
Internal Service Dept	0.00	0	0.28	4,712	0.00	21,046
Auxiliary Enterprises	0.00	0	0.85	14,152	0.00	4,712
Intercollegiate Athletics	0.00	0	0.00	5,000	0.00	14,152
TOT STATE WORK STUDY	0.00	0	13.64	244,219	0.09	232,108
OTHER SALARIES						
Instruction	19.00	341,888	0.00	0	19.00	339,604
Academic Support	3.94	69,000	0.00	0	3.94	69,000
Student Services	12.78	228,100	0.00	0	12.22	206,100
Institutional Support	3.27	57,500	0.00	0	3.27	55,300
Oper & Maint of Plant	5.41	113,000	0.00	0	13.52	113,000
Subtotal I & G	44.40	809,488	0.00	0	51.95	783,004
Student Social & Cultural	2.61	43,415	0.00	0	4.71	47,166
Research	0.12	2,000	4.90	81,468	0.48	2,000
Public Service	0.80	21,660	21.70	426,362	0.77	20,979
Internal Service Dept	4.62	77,000	0.00	0	4.62	77,000
Auxiliary Enterprises	9.84	151,725	0.00	0	9.77	163,725
Intercollegiate Athletics	2.30	30,000	0.00	0	4.98	30,000
TOT OTHER SALARIES	64.69	1,135,288	26.60	507,830	77.28	1,093,874

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

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount
INDIRECT COST						
Instruction	0	567	0	0	0	0
Academic Support						
Student Services						
Institutional Support						
Oper & Maint of Plant						
Subtotal I & G	0.00	567	0.00	0	0.00	0
Student Social & Cultural						
Research						
Public Service						
Internal Service Dept.						
Auxiliary Enterprises						
Intercollegiate Athletics						
TOT INDIRECT COST	0.00	567	0.00	0	0.00	0
MISCELLANEOUS						
O & M of Plant - Utilities	2,355,100	0	2,245,859	0	2,355,100	0
Student Financial Aid	1,005,385	7,719,302	1,032,031	7,719,302	1,005,385	7,719,302
Auxil. - Purch. f. Resale	1,901,000	0	2,544,914	0	2,011,000	0
Athletics - Financial Aid	634,500	0	637,415	0	610,000	0
TOT MISCELLANEOUS	0.00	5,895,985	0.00	6,460,219	0.00	5,981,485
FRINGE BENEFITS						
Instruction	4,577,397	9,667	4,588,016	0	4,877,397	0
Academic Support	500,368	0	500,368	0	500,368	0
Student Services	652,797	0	700,730	0	650,010	0
Institutional Support	1,301,537	0	1,301,537	0	1,300,537	0
Oper & Maint of Plant	711,862	0	701,862	0	711,862	0
Subtotal I & G	7,743,961	9,667	7,792,513	0	8,040,174	0
Student Social & Cultural	132,332	0	122,632	0	135,031	0
Research	55,810	83,245	73,458	83,245	55,810	83,245
Public Service	168,706	667,854	213,110	667,854	218,963	667,854
Internal Service Dept	394,401	0	388,992	0	391,241	0
Auxiliary Enterprises	191,385	0	198,745	0	201,385	0
Intercollegiate Athletics	386,273	0	409,485	0	406,117	0
TOT FRINGE BENEFITS	0.00	9,072,868	0.00	9,198,936	0.00	9,448,721
		760,766		751,099		751,099

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

Proposed Budget 2017-18			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2016-17			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

Original Budget 2016-17			
	Unrestricted	Restricted	
FTE	Amount	FTE	Amount

INTERNAL SERVICE CHARGES

Instruction	1,117,574	416	1,117,369	0	1,117,574	0	
Academic Support	265,204	0	265,204	0	276,916	0	
Student Services	357,608	0	360,188	0	357,608	0	
Institutional Support	411,511	0	411,511	0	411,511	0	
Oper & Maint of Plant	(164,512)	0	60,488	0	(164,512)	0	
Subtotal I & G	1,987,385	416	2,214,760	0	1,999,097	0.00	
Student Social & Cultural	10,584	0	11,368	0	9,404	0	
Research	2,352	0	2,352	0	2,352	0	
Public Service	7,995	17,925	12,195	17,925	8,399	17,925	
Internal Service Dept.	(2,882,702)	0	(2,859,149)	0	(2,873,398)	0	
Auxiliary Enterprises	420,296	0	169,864	0	414,416	0	
Intercollegiate Athletics	14,712	0	15,300	0	9,506	0	
TOT INT SERVICE CHARGES	0.00	(439,378)	0.00	18,341	0.00	(430,224)	17,925

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

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18	
FTE	Amount	FTE	Amount	FTE	Amount

TOTAL EXPENDITURES BY CATEGORY

Professional Salaries	151.11	9,406,758	17.78	1,036,061	17.78	1,036,061
Full-Time Faculty	122.05	8,210,835	9.18	505,415	9.18	504,628
Part-Time Faculty	59.09	1,181,592	14.18	283,689	14.18	283,689
Secretarial/Clerical Salaries	58.74	1,956,917	8.37	303,661	8.37	293,402
Technician Salaries	103.77	3,094,182	1.50	52,587	1.50	52,587
GA/TA Salaries	23.82	708,200	1.13	33,635	1.13	33,635
Other Salaries	64.69	1,135,288	26.60	507,830	26.60	507,830
Federal Work Study	0.00	0	28.19	447,238	28.19	474,161
State Work Study	0.00	0	13.64	244,219	13.64	232,108
Supplies & Expense	0.00	9,470,139	0.00	2,620,764	0.00	2,572,107
Travel	0.00	838,819	0.00	225,380	0.00	216,519
Equipment	0.00	281,123	0.00	406,476	0.00	404,422
Indirect Cost	0.00	0	0.00	567	0.00	0
Miscellaneous	0.00	5,895,985	0.00	7,719,302	0.00	7,719,302
Fringe Benefits	0.00	9,072,868	0.00	760,766	0.00	751,099
Internal Services	0.00	(439,378)	0.00	18,341	0.00	17,925
TOT EXPEND BY CATEGORY	583.27	50,813,327	120.57	15,165,931	120.57	15,501,653

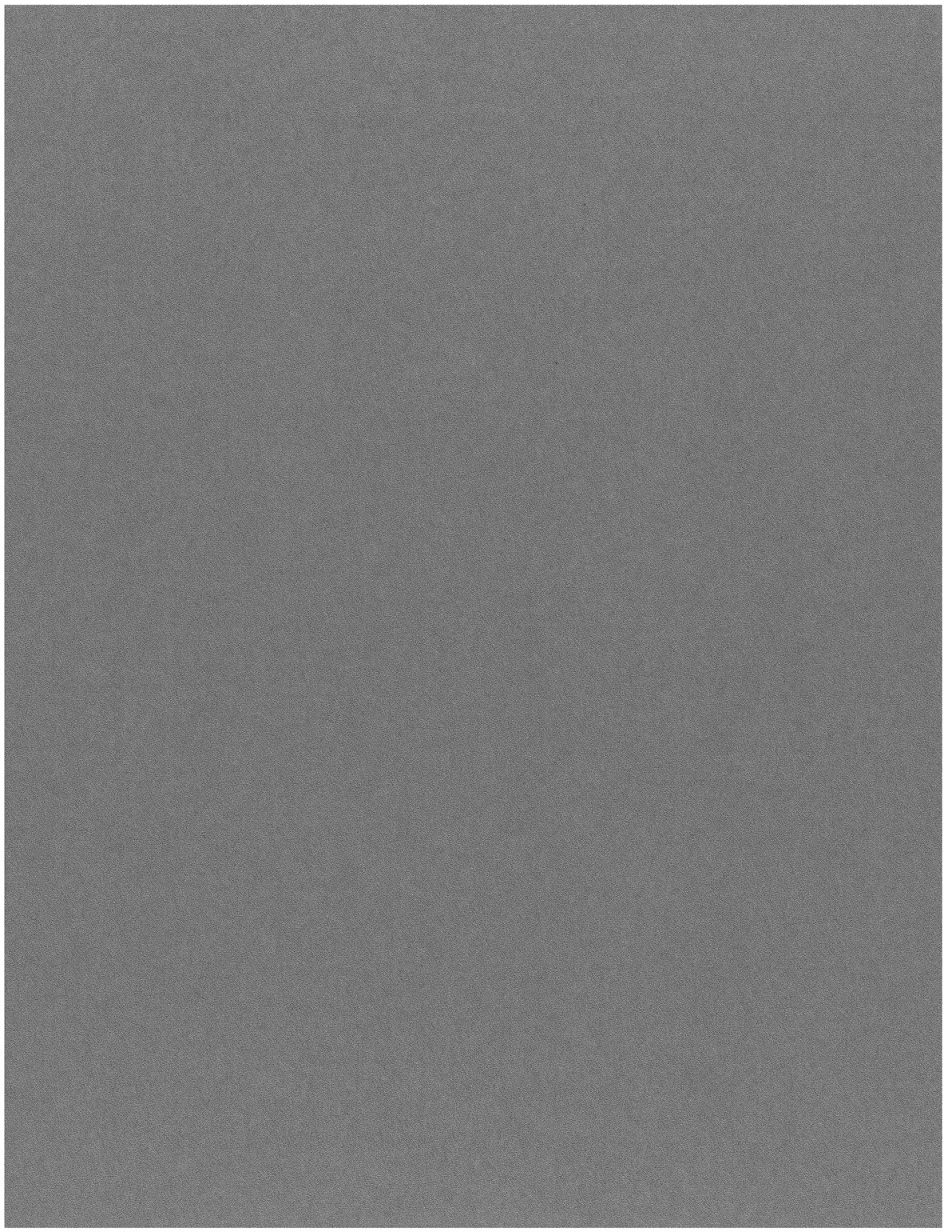
TOTAL EXPENDITURES BY DIVISION

Instruction	275.22	21,057,634	15.56	318,413	15.56	286,320
Academic Support	26.98	2,902,272	2.66	33,371	2.66	44,154
Student Services	47.53	4,199,620	8.38	134,689	8.38	139,479
Institutional Support	61.03	6,784,909	0.73	70,243	0.73	26,560
Oper & Maint of Plant	72.68	5,335,734	2.01	39,711	2.01	33,458
Subtotal I & G	483.44	40,280,169	29.34	596,427	29.34	529,971
Student Social & Cultural	8.06	1,371,217	6.67	111,103	6.67	111,103
Research	5.64	385,000	11.21	1,260,633	11.21	1,260,633
Public Service	10.23	905,750	70.32	5,417,907	70.32	5,417,907
Internal Service Dept.	24.62	(1,176)	1.20	20,040	1.20	20,040
Student Financial Aid	0.00	1,005,385	0.00	7,719,302	0.00	7,719,302
Auxiliary Enterprises	23.56	4,038,483	1.83	30,519	1.83	30,519
Intercollegiate Athletics	27.72	2,828,500	0.00	10,000	0.00	10,000
TOT EXPEND BY DIVISION	583.27	50,813,328	120.57	15,165,931	120.57	15,501,653

NEW MEXICO HIGHLANDS UNIVERSITY

Program Totals for Checking

	Original Budget 2016-17		Estimated Actuals 2016-17		Proposed Budget 2017-18		
	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	Unrestricted FTE	Restricted Amount	
ALL Programs							
REVENUE							
Tuition	12,161,350	0	12,204,906	0	13,865,650	0	
Fees & Miscellaneous	5,043,688	0	4,890,342	0	4,635,296	0	
Revenue - State	45,335,930	3,614,159	37,439,823	3,244,923	32,735,143	2,921,857	
Revenue-Federal	11,886,395	3,627,259	11,600,900	2,945,266	67,000	2,566,141	
Revenue - Private	193,036	2,465,864	197,569	2,176,810	0	1,894,339	
Revenue - Sales and Services	4,139,204	0	3,863,730	0	3,409,789	0	
Sales & Services - Auxiliaries	887,000	0	887,000	0	887,000	0	
Revenue - Other	1,468,807	0	2,178,814	0	1,428,227	0	
TOTAL REVENUE	0.00	81,115,410	0.00	9,707,282	0.00	57,028,105	7,382,337
SALARY & WAGES							
FRINGE BENEFITS	17,156,077	2,603,077	17,052,678	2,105,217	16,104,425	1,832,105	
GENERAL EXPENDITURES							
General & Administrative Expend	19,187,826	2,956,847	20,050,879	2,384,282	16,920,994	2,078,614	
Travel	853,819	298,189	909,919	244,885	796,997	216,519	
Library Assets	528,797	781	492,515	0	453,330	0	
Capital Assets	12,614,205	292,361	7,217,958	400,562	3,443,515	362,975	
TOT GENERAL EXPEND	0.00	33,184,647	0.00	3,028,729	0.00	21,614,836	2,658,108
TOTAL EXPENDITURES	0.00	59,553,311	0.00	5,174,438	0.00	47,236,143	4,525,021
INTERNAL SERVICE CHARGES							
TRANSFERS IN (OUT)	(401,948)	21,772	(455,388)	20,844	(403,274)	17,925	
	(240,000)	0	(244,046)	0	(240,000)	0	
Total	0.00	21,724,047	0.00	3,171,717	0.00	9,955,236	2,839,391



NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2018 (Academic Year 2017-18)

INSTITUTION: New Mexico Highlands University

Prepared By: Max Baca

Date: 30-May-17

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

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

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2017	PROPOSED BUDGET FY 2018
Instruction	10	<u>\$49,456</u>	<u>\$50,000</u>
Academic Support	11	<u>\$8,258</u>	<u>\$10,000</u>
Student Services	12	<u>\$16,143</u>	<u>\$20,000</u>
Institutional Support	13	<u>\$15,462</u>	<u>\$15,000</u>
Operation & Maintenance of Plant	14	<u>\$3,790</u>	<u>\$10,000</u>
Student Social & Cultural Activities	15	<u>\$37,885</u>	<u>\$50,000</u>
Research	16	<u>\$14,478</u>	<u>\$20,000</u>
Public Service	17	<u>\$43,757</u>	<u>\$50,000</u>
Internal Services	18	<u>\$30,264</u>	<u>\$35,000</u>
Auxiliary Enterprises	20	<u>\$8,566</u>	<u>\$10,000</u>
Athletics	21	<u>\$8,344</u>	<u>\$10,000</u>
Independent Operations	22	<u>\$0</u>	<u></u>
SUB-TOTAL CURRENT FUNDS		<u>\$236,404</u>	<u>\$280,000</u>

TRANSFERS FOR EQUIPMENT:

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

TOTAL EXPENDITURES & TRANSFERS: **\$344,899** **\$388,495**

Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2018 (Academic Year 2017-18)

INSTITUTION: New Mexico Highlands University

Prepared By: Max Baca

Date: 30-May-17

EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY17	PROPOSED BUDGET FY18
---------------------------------	-------------------------	----------------------------

Total BR&R Transfer Amount

Less amount retained in I&G for I&G purposes (enter as negative)

Equals amount transferred to BR&R (Exh. II)

\$0	\$0
(\$1,396,904)	(\$1,271,022)
(\$1,396,904)	(\$1,271,022)

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

Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	(\$1,396,904)	(\$1,271,022)
Campus-wide deferred maintenance, to include, electrical, plumbing, safety, external infrastructure, painting, flooring, ground maintenance, restroom upgrades, etc.			
TOTAL BR&R		(\$1,396,904)	(\$1,271,022)

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2018 (Academic Year 2011-18)

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 30-May-17

	FINAL BUDGET FY 2017	PROPOSED BUDGET FY 2018	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General			9
Research	\$217,201	\$217,201	16
Public Service	\$327,799	\$327,799	17
Other			(e.g. 22)
TOTAL SOURCES	\$545,000	\$545,000	
USES OF INDIRECT COST REVENUE:			
I & G Programs (Specify):			
	\$157,520	\$177,520	10-14
Research Programs (Specify):			
	\$345,000	\$345,000	16
Public Service Programs (Specify):			
	\$42,480	\$42,480	17
Other Programs (Specify):			
TOTAL USES	\$545,000	\$565,000	

Comments:

Institution:

New Mexico Highlands University

Prepared by:

Max Baca

Date:

5/30/2017

FY 2017

FY 2018

3% scholarship

\$ 343,174.00

\$ 343,174.00

NOTE: This worksheet must be included with
the budget submission for FY 2018

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition, Required Fees, Room & Board Rates
FY 2018 (Academic Year 2017-18)

INSTITUTION: New Mexico Highlands University

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


 CFO Signature

30-May-17
 Date

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
Resident - Full Time						
undergraduate	\$2,049.00	\$4,098.00	\$853.20	\$1,706.40	\$2,902.20	\$5,804.40
graduate	\$2,299.80	\$4,599.60	\$853.20	\$1,706.40	\$3,153.00	\$6,306.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - Full Time						
undergraduate	\$3,715.80	\$7,431.60	\$853.20	\$1,706.40	\$4,569.00	\$9,138.00
graduate	\$3,983.40	\$7,966.80	\$853.20	\$1,706.40	\$4,836.60	\$9,673.20
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Resident - per credit hour						
undergraduate		\$177.00		\$139.85	\$0.00	\$316.85
graduate		\$197.90		\$139.85	\$0.00	\$337.75
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
Non-Resident - per credit hrs.						
undergraduate		\$315.90		\$139.85	\$0.00	\$455.75
graduate		\$338.20		\$139.85	\$0.00	\$478.05
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session \$177.00 per credit hr. \$139.85

- Notes:**
- fees include standard fees plus campus life initiative fee
 - consistent with www.commondataset.org initiative, post the tuition and required fees for a full-time undergraduate student with
 - per year rates in tables above are calculated - do not override formulae.

Room and Board Rates

(per semester)

	Min Rate	Max Rate
Room	\$2,000.23	\$2,973.90
Board	\$1,628.43	\$2,206.26

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	42,498,551 ✓	(1,120,579)	41,377,972
Student Social & Cultural Activities	1,418,115 ✓	5,175	1,423,290
Research	0	0	0
Public Service	905,750	131,699	1,037,449
Internal Service Dept.	13,000	0	13,000
Student Financial Aid	0	100,000	100,000
Auxiliary Enterprises	5,080,000	802,080	5,882,080
Athletics	2,828,500	199,826	3,028,326
Independent Operations		0	
Subtotal Current Funds	<u>52,743,916 ✓</u>	<u>118,201 ✓</u>	<u>52,862,117 ✓</u>
Capital Outlay	2,260,735	6,809,610	9,070,345
Renewals & Replacements	0	0	0
Retirement of Indebtedness	1,246,181	0	1,246,181
Subtotal Plant Funds	<u>3,506,916 ✓</u>	<u>6,809,610 ✓</u>	<u>10,316,526 ✓</u>
TOTAL REVENUES	<u>56,250,832 ✓</u>	<u>6,927,811 ✓</u>	<u>63,178,643 ✓</u>
BEGINNING BALANCES			
Instruction and General	2,663,540	1,451,359	4,114,899
Student Social & Cultural Activities	152,715	(14,376)	138,339
Research	443,033	503,347	946,380
Public Service	(61,643)	372,800	311,157
Internal Service Dept.	12,930	(0)	12,930
Student Financial Aid	146	0	146
Auxiliary Enterprises	(2,528,142)	2,530,984	2,842
Athletics	253,224	(174,565)	78,659
Independent Operations		0	
Subtotal Current Funds	<u>935,803 ✓</u>	<u>4,669,549 ✓</u>	<u>5,605,352 ✓</u>
Capital Outlay	(165,443)	1,181,362	1,015,919
Renewals & Replacements	(2,104)	171,047	168,943
Retirement of Indebtedness	89,656	3,450,244	3,539,900
Subtotal Plant Funds	<u>(77,891) ✓</u>	<u>4,802,653 ✓</u>	<u>4,724,762 ✓</u>
TOTAL BEGINNING BALANCES	<u>857,912 ✓</u>	<u>9,472,202 ✓</u>	<u>10,330,114 ✓</u>
TOTAL AVAILABLE			
Instruction and General	45,162,091	330,780	45,492,871
Student Social & Cultural Activities	1,570,830	(9,201)	1,561,629
Research	443,033	503,347	946,380
Public Service	844,107	504,499	1,348,606
Internal Service Dept.	25,930	(0)	25,930
Student Financial Aid	146	100,000	100,146
Auxiliary Enterprises	2,551,858	3,333,064	5,884,922
Athletics	3,081,724	25,261	3,106,985
Independent Operations	0	0	0
Subtotal Current Funds	<u>53,679,719 ✓</u>	<u>4,787,750 ✓</u>	<u>58,467,469 ✓</u>
Capital Outlay	2,095,292	7,990,972	10,086,264
Renewals & Replacements	(2,104)	171,047	168,943
Retirement of Indebtedness	1,335,837	3,450,244	4,786,081
Subtotal Plant Funds	<u>3,429,025 ✓</u>	<u>11,612,263 ✓</u>	<u>15,041,288 ✓</u>
GRAND TOTAL AVAILABLE	<u>57,108,744 ✓</u>	<u>16,400,013 ✓</u>	<u>73,508,757 ✓</u>

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	39,470,169	1,085,531	40,555,700	
Student Social & Cultural Activities	1,371,217	161,313	1,532,530	
Research	385,000	(3,388)	381,612	
Public Service	905,750	208,369	1,114,119	
Internal Service Dept.	0	13,000	13,000	
Student Financial Aid	1,005,385	26,646	1,032,031	
Auxiliary Enterprises	4,038,483	698,372	4,736,855	
Athletics	2,828,500	330,485	3,158,985	
Independent Operations	0	0	0	
Subtotal Current Funds	<u>50,004,504</u> ✓	<u>2,520,328</u> ✓	<u>52,524,832</u> ✓	
Capital Outlay	2,260,735	668,716	2,929,451	
Renewals & Replacements	1,271,022	125,882	1,396,904	
Retirement of Indebtedness	2,300,792	(1,158,847)	1,141,945	
Subtotal Plant Funds	<u>5,832,549</u> ✓	<u>(364,249)</u> ✓	<u>5,468,300</u> ✓	
TOTAL EXPENDITURES	<u>55,837,053</u> ✓	<u>2,156,079</u> ✓	<u>57,993,132</u> ✓	
TRANSFERS IN (OUT)				
Instruction and General	(3,126,030)	(118,930)	(3,244,960)	
Student Social & Cultural Activities	112,200	25,750	137,950	
Research	345,000	156,612	501,612	
Public Service	42,480	(18,017)	24,463	
Internal Service Dept.	0	0	0	
Student Financial Aid	1,005,385	126,646	1,132,031	
Auxiliary Enterprises	(947,057)	(194,888)	(1,141,945)	
Athletics	52,000	0	52,000	
Independent Operations	0	0	0	
Subtotal Current Funds	<u>(2,516,022)</u> ✓	<u>(22,827)</u> ✓	<u>(2,538,849)</u> ✓	
Capital Outlay	0	0	0	
Renewals & Replacements	1,271,022	125,882	1,396,904	
Retirement of Indebtedness	1,245,000	(103,055)	1,141,945	
Subtotal Plant Funds	<u>2,516,022</u> ✓	<u>22,827</u> ✓	<u>2,538,849</u> ✓	
NET TRANSFERS	<u>0</u>	<u>0</u>	<u>0</u>	
ENDING BALANCES				
Instruction and General	2,565,892	(873,681)	1,692,211	4%
Student Social & Cultural Activities	311,813	(144,764)	167,049	11%
Research	403,033	663,347	1,066,380	279%
Public Service	(19,163)	278,113	258,950	23%
Internal Service Dept.	25,930	(13,000)	12,930	99%
Student Financial Aid	146	200,000	200,146	19%
Auxiliary Enterprises	(2,433,682)	2,439,804	6,122	0%
Athletics	305,224	(305,224)	0	0%
Independent Operations	0	0	0	#DIV/0!
Subtotal Current Funds	<u>1,159,193</u> ✓	<u>2,244,595</u> ✓	<u>3,403,788</u> ✓	6%
Capital Outlay	(165,443)	7,322,256	7,156,813	244%
Renewals & Replacements	(2,104)	171,047	168,943	12%
Retirement of Indebtedness	280,045	4,506,036	4,786,081	419%
Subtotal Plant Funds	<u>112,498</u> ✓	<u>11,999,339</u> ✓	<u>12,111,837</u> ✓	221%
TOTAL ENDING BALANCES	<u>1,271,691</u> ✓	<u>14,243,934</u> ✓	<u>15,515,625</u> ✓	27%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	<u>57,108,744</u> ✓	<u>16,400,013</u> ✓	<u>73,508,757</u> ✓	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST





INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	15,105,000	(1,106,900)	13,998,100
Federal Government Appropriations	0	0	0
State Government Appropriations	26,481,250	(20,660)	26,460,590 OK
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	35,199	256,000
Sales & Services of Ed Activities	1,500	1,082	2,582
Other Sources	690,000	(29,300)	660,700
TOTAL REVENUES	42,498,551 ✓	(1,120,579) ✓	41,377,972 ✓
BEGINNING BALANCE	2,663,540 ✓	1,451,359 ✓	4,114,899 ✓
TOTAL AVAILABLE	45,162,091 ✓	330,780 ✓	45,492,871 ✓
EXPENDITURES			
Instruction	20,607,634	1,154,166	21,761,800
Academic Support	2,842,272	(89,972)	2,752,300
Student Services	4,159,620	(71,120)	4,088,500
Institutional Support	6,584,909	142,591	6,727,500
Operation & Maintenance of Plant	5,275,734	(50,134)	5,225,600
TOTAL EXPENDITURES	39,470,169 ✓	1,085,531 ✓	40,555,700 ✓
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	112,200	25,750	137,950
Research	345,000	156,612	501,612
Public Service	42,480	(18,017)	24,463
Internal Service Dept.	0	0	0
Student Financial Aid	1,005,385	126,646	1,132,031
Auxiliary Enterprises	297,943	(297,943)	0
Intercollegiate Athletics	52,000	0	52,000
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	1,271,022	125,882	1,396,904
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	3,126,030 ✓	118,930 ✓	3,244,960 ✓
ENDING BALANCE	2,565,892 ✓	(873,681) ✓	1,692,211 ✓

Prepared by: Paula Escudero / Max Baca

Date Approved by BOR 31-May-2017

For NMHED Use Only	Accept	Reject	Date	NMHED Control # _____
NMHED Analyst		_____	6/2/17	_____
NMHED Director		_____	6/2/17	_____
For DFA Use Only				
DFA Analyst		_____	7/18/2017	_____
DFA Director		_____	7/19/2017	_____

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Unrestricted Request # 2

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>

Explanation for Budget Adjustments.

Phase II of III acknowledging the outstanding A/R on HSI for \$500,000.

Recognized changes in State Appropriation due to statewide financial constraints.

Increase of revenue were contributed to Board of Regents tuition and fees remain 12.5%

We froze several positions due to financial duress and implemented more stringent fiscal controls.

Note: Exhibit 4 reflects an allocation of RPSP Minority Services appropriation of \$172,390 for the Spanish program.

Annual budget documents do not have place to reflect this revenue other than exhibit 4 annotation.

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Restricted Funds Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
REVENUES			
Instruction and General	529,971	0	529,971
Student Social & Cultural Activities	111,103	0	111,103
Research	1,260,633	0	1,260,633
Public Service	5,417,907	0	5,417,907
Internal Service Dept.	20,040	0	20,040
Student Financial Aid	7,719,302	0	7,719,302
Auxiliary Enterprises	30,519	0	30,519
Athletics	10,000	0	10,000
Independent Operations	0	0	0
Subtotal Current Funds	15,099,475 ✓	0	15,099,475 ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
Subtotal Plant Funds	0	0	0
TOTAL REVENUES	15,099,475 ✓	0	15,099,475 ✓
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	529,971	0	529,971
Student Social & Cultural Activities	111,103	0	111,103
Research	1,260,633	0	1,260,633
Public Service	5,417,907	0	5,417,907
Internal Service Dept.	20,040	0	20,040
Student Financial Aid	7,719,302	0	7,719,302
Auxiliary Enterprises	30,519	0	30,519
Athletics	10,000	0	10,000
Independent Operations	0	0	0
Subtotal Current Funds	15,099,475 ✓	0	15,099,475 ✓
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	15,099,475 ✓	0	15,099,475 ✓

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Restricted Funds Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	529,971	0	529,971	
Student Social & Cultural Activities	111,103	0	111,103	
Research	1,260,633	0	1,260,633	
Public Service	5,417,907	0	5,417,907	
Internal Service Dept.	20,040	0	20,040	
Student Financial Aid	7,719,302	0	7,719,302	
Auxiliary Enterprises	30,519	0	30,519	
Athletics	10,000	0	10,000	
Independent Operations	0	0	0	
Subtotal Current Funds	15,099,475 ✓	0	15,099,475 ✓	
Capital Outlay	0	0	0	
Renewals & Replacements	0	0	0	
Retirement of Indebtedness	0	0	0	
Subtotal Plant Funds	0	0	0	
TOTAL EXPENDITURES	15,099,475 ✓	0	15,099,475 ✓	
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	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	
NET TRANSFERS	0	0	0	
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	0	0	0	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	0	0	0	#DIV/0!
TOTAL ENDING BALANCES	0	0	0	0%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	15,099,475 ✓	0	15,099,475 ✓	

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2017

Adjustment to Fund: Restricted Funds Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees		0	
Federal Government Appropriations		0	
State Government Appropriations		0	
Local Government Appropriations		0	
Federal Grants/Contracts	330,421	0	330,421
State Grants/Contracts	172,089	0	172,089
Local Grants/Contracts		0	
Private Gifts/Grants/Contracts	27,461	0	27,461
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
TOTAL REVENUES	529,971 ✓	0	529,971 ✓
BEGINNING BALANCE		0	
TOTAL AVAILABLE	529,971 ✓	0	529,971 ✓
EXPENDITURES			
Instruction	286,320	0	286,320
Academic Support	44,154	0	44,154
Student Services	139,479	0	139,479
Institutional Support	26,560	0	26,560
Operation & Maintenance of Plant	33,458	0	33,458
TOTAL EXPENDITURES	529,971 ✓	0	529,971 ✓
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities		0	
Research		0	
Public Service		0	
Internal Service Dept.		0	
Student Financial Aid		0	
Auxiliary Enterprises		0	
Intercollegiate Athletics		0	
Independent Operations		0	
Capital Outlay		0	
Renewals & Replacements		0	
Retirement of Indebtedness		0	
Non-Budgetary Exhibits:			
Endowment Fund		0	
Other (Specify)		0	
Other (Specify)		0	
NET TRANSFERS	0	0	0
ENDING BALANCE	0 ✓	0 ✓	0 ✓

Prepared by: Gayle Martinez

Date Approved by BOR 31-May-2017

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst		_____	<u>6, 2, 17</u>	NMHED Control # _____
NMHED Director		_____	<u>6, 2, 17</u>	
For DFA Use Only				
DFA Analyst		_____	<u>7, 12, 2017</u>	DFA Control # _____
DFA Director		_____	<u>7, 19, 2017</u>	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

