

2018 APR 27 PM 4:59  
**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budget Approval Form**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

<b>EXPENDITURES</b>			
	<b>UNRESTRICTED</b>	<b>RESTRICTED</b>	<b>TOTAL</b>
CURRENT FUNDS	\$52,776,477	\$20,732,542	\$73,509,019
PLANT FUNDS	\$5,831,161	N/A	\$5,831,161
<b>TOTAL</b>	<b>\$58,607,638</b>	<b>\$20,732,542</b>	<b>\$79,340,180</b>

**Amounts must agree with Exhibit 1 of the Operating Budget.**

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

Approved by Governing Board:

  
 Chair

4/27/2018  
 Date

Approved by New Mexico Higher Education Department:

  
 Cabinet Secretary

6.8.18  
 Date

Approved by Department of Finance & Administration:

  
 Cabinet Secretary

6/14/18  
 Date

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**General Fund Appropriations Schedule**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

Prepared By: Stephanie Gonzales

Date: 27-Apr-18

PROGRAM DESCRIPTION	FINAL BUDGET FY18	PROPOSED BUDGET FY19	EXHIBIT(S) WHERE EXPENSE BUDGETED
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**PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Recurring + COMP:**  
 (if applicable, list Special Programs Expansion as ONE item in Part A and detail in Part C)

I&G	\$26,046,100	\$26,958,600	10A, 11A, 12A, 13A, 14A
Athletics	\$1,968,700	\$2,088,100	21A
Advanced Placement	\$211,600	\$213,300	17A
Minority Student Services	\$514,400	\$520,400	10A, 17A
Forest and Watershed Institute	\$289,700	\$294,900	17A
Nursing Expansion	\$60,400	\$61,000	17A
(add rows as needed)			
SUBTOTAL DIRECT (per final GF Summary)	\$29,090,900	\$30,136,300	

**PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:**

(add rows as needed)			
SUBTOTAL FLOW-THROUGH	\$0	\$0	
<b>TOTAL GF APPROPRIATIONS</b>	<b>\$29,090,900</b>	<b>\$30,136,300</b>	

**PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP**

(add rows as needed)			
TOTAL SPECIAL PROJECTS EXPANSION	\$0	\$0	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

Approved by: Max Baca 27-Apr-18  
(required) Name of Chief Financial Officer (type) CFO Signature Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
<input type="checkbox"/>	Please check if rate is flat tuition which covers 15-18 hours
<input type="checkbox"/>	Other - No flat rate

	Tuition		Required Fees		Total Tuition & Fees	
	per semester	per year	per semester	per year	per semester	per year
<b>Resident - Full Time</b>						
undergraduate	\$2,160.00	\$4,320.00	\$840.00	\$1,680.00	\$3,000.00	\$6,000.00
graduate	\$2,484.00	\$4,968.00	\$840.00	\$1,680.00	\$3,324.00	\$6,648.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - Full Time</b>						
undergraduate	\$4,236.00	\$8,472.00	\$840.00	\$1,680.00	\$5,076.00	\$10,152.00
graduate	\$4,536.00	\$9,072.00	\$840.00	\$1,680.00	\$5,376.00	\$10,752.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Resident - per credit hour</b>						
undergraduate	\$180.00	\$360.00	\$70.00	\$140.00	\$250.00	\$500.00
graduate	\$207.00	\$414.00	\$70.00	\$140.00	\$277.00	\$554.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00
<b>Non-Resident - per credit hrs.</b>						
undergraduate	\$353.00	\$706.00	\$70.00	\$140.00	\$423.00	\$846.00
graduate	\$378.00	\$756.00	\$70.00	\$140.00	\$448.00	\$896.00
professional (UNM only)		\$0.00		\$0.00	\$0.00	\$0.00

Summer Session  per credit hr.

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

**Room and Board Rates**

(per semester)	Min Rate	Max Rate
Room	\$1,926.00	\$3,183.00
Board	\$1,690.00	\$2,330.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition Waivers  
FY 2019 (Academic Year 2018-19)**

INSTITUTION:

New Mexico Highlands University

Prepared By:

Stephanie Gonzales

Date:

4/27/2018

**Will complete for FY19 Report of Actuals**

OPTIONAL Proposed FY19  
Operating Budget

Required FY19 Report of  
Actuals

	Undergraduate SCH	Undergraduate Full time	Graduate SCH	Graduate Full Time	Professional SCH	Professional Full Time
Resident Rate						
Non-Resident Rate						
Differential	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	Undergraduate	Tuition Differential	Graduate	Tuition Differential	Professional	Tuition Differential	Total Head Count	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
<b>Subtotal</b>	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Calculation of 3% Scholarship Required Transfer**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

Prepared By: Stephanie Gonzales

Date: 04/27/2018

	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total 3% Scholarship Transfer Amount	\$343,174	\$343,174

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Building Renewal & Replacement Transfer**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION:           New Mexico Highlands University          

Prepared By:                           Stephanie Gonzales                          

Date:           27-Apr-18          

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY18	PROPOSED BUDGET FY19
Total BR&R Transfer Amount		\$1,271,022	\$1,271,022
Less amount retained in I&G for I&G purposes (enter as negative)		\$0	\$0
Equals amount transferred to BR&R (Exh. II)		\$1,271,022	\$1,271,022
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
<b>Instruction</b>	10	\$0	\$0
(explain)			
<b>Academic Support</b>	11	\$0	\$0
(explain)			
<b>Student Services</b>	12	\$0	\$0
(explain)			
<b>Institutional Support</b>	13	\$0	\$0
(explain)			
<b>Operation &amp; Maintenance of Plant</b>	14	\$1,271,022	\$1,271,022
Campus-wide deferred maintenance, to include electrical, plumbing, safety, external infrastructure, painting, flooring, ground maintenance, restroom upgrades, etc.			
<b>TOTAL BR&amp;R</b>		<b>\$1,271,022</b>	<b>\$1,271,022</b>

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Equipment**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

Prepared By: Stephanie Gonzales

Date: 27-Apr-18

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019
Instruction	10	\$152,925	\$45,327
Academic Support	11	\$6,445	\$8,000
Student Services	12	\$8,148	\$850
Institutional Support	13	\$23,095	\$11,622
Operation & Maintenance of Plant	14	\$46,223	\$67,800
Student Social & Cultural Activities	15	\$23,874	\$71,984
Research	16	\$11,057	\$20,668
Public Service	17	\$5,469	\$0
Internal Services	18	\$36,245	\$37,000
Auxiliary Enterprises	20	\$20,313	\$23,913
Athletics	21	\$3,900	\$0
Independent Operations	22	\$0	\$0
<b>SUB-TOTAL CURRENT FUNDS</b>		<b>\$337,694</b>	<b>\$287,164</b>
TRANSFERS FOR EQUIPMENT:			
to Capital Outlay	I		
to Renewals & Replacements	II	\$108,495	\$108,495
<b>SUB-TOTAL PLANT FUNDS</b>		<b>\$108,495</b>	<b>\$108,495</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS:</b>		<b>\$446,189</b>	<b>\$395,659</b>

Comments:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT**  
**Budgeting of Sources and Uses of Indirect Cost Revenue**  
**FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

Prepared By: Gayle Martinez

Date: 3-Apr-18

	FINAL BUDGET FY 2018	PROPOSED BUDGET FY 2019	EXHIBIT(S) WHERE BUDGETED
<b>SOURCES OF INDIRECT COST REVENUE:</b>			
Instruction & General			
Research	\$217,201	\$221,110	16
Public Service	\$327,799	\$313,890	17
Other			(e.g. 22)
<b>TOTAL SOURCES</b>	<b>\$545,000</b>	<b>\$535,000</b>	

**USES OF INDIRECT COST REVENUE:**

I & G Programs (Specify):

	\$157,520	\$157,520	10-14

Research Programs (Specify):

	\$345,000	\$335,000	16

Public Service Programs (Specify):

	\$42,480	\$42,480	17

Other Programs (Specify):


<b>TOTAL USES</b>	<b>\$545,000</b>	<b>\$535,000</b>	
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Comments:



**NEW MEXICO HIGHER EDUCATION DEPARTMENT  
Tuition, Required Fees, Room & Board Rates  
FY 2019 (Academic Year 2018-19)**

INSTITUTION: New Mexico Highlands University

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

*Max Baca*  
CFO Signature

4-27-18  
Date

<input checked="" type="checkbox"/>	Please check if rate is flat tuition which covers 12-18 hours
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**Room and Board Rates**

(per semester)

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Board	\$1,690.00	\$2,330.00

**NEW MEXICO HIGHLANDS UNIVERSITY  
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FY 2018-19**

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**NEW MEXICO HIGHLANDS UNIVERSITY  
PROPOSED BUDGET  
FY 2018-19**

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUES:</b>												
Instruction and General		42,482,311		529,971		41,856,618		425,027		46,006,471		425,027
Student Social and Cultural		1,418,115		111,103		1,579,671		52,769		1,686,354		52,769
Research		0		1,260,633		0		2,254,959		0		2,254,959
Public Service		980,625		5,820,085		936,097		9,960,766		923,930		9,960,766
Internal Service Dept.		13,000		20,040		18,423		18,330		13,000		18,330
Student Financial Aid		0		7,719,302		100,000		7,983,226		0		7,983,226
Auxiliary Enterprises		4,488,094		30,519		4,136,469		21,419		4,438,094		21,419
Intercollegiate Athletics		2,703,540		10,000		2,900,000		16,046		3,053,100		16,046
Independent Operations												
Subtotal Current Funds		52,085,685		15,501,653		51,527,277		20,732,542		56,120,949		20,732,542
Capital Outlay		5,557,690		0		6,593,488		0		5,557,690		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		1,246,181		0		1,246,181		0		1,246,181		0
Subtotal Plant Funds		6,803,871		0		7,839,669		0		6,803,871		0
<b>TOTAL REVENUES</b>		<b>58,889,556</b>		<b>15,501,653</b>		<b>59,366,946</b>		<b>20,732,542</b>		<b>62,924,820</b>		<b>20,732,542</b>
<b>BEGINNING BALANCES:</b>												
Instruction and General		1,692,211		0		5,523,572		0		2,936,981		0
Student Social and Cultural		167,049		0		138,893		0		138,893		0
Research		1,066,380		0		447,790		0		472,061		0
Public Service		258,950		0		75,167		0		268,560		0
Internal Service Dept.		12,930		0		12,950		0		14,030		0
Student Financial Aid		200,146		0		258,438		0		639,389		0
Auxiliary Enterprises		6,121		0		(2,170,770)		0		(2,843,083)		0
Intercollegiate Athletics		0		0		261,043		0		261,040		0
Independent Operations												
Subtotal Current Funds		3,403,787		0		4,547,083		0		1,887,872		0
Capital Outlay		7,156,813		0		585,971		0		3,364,755		0
Renewals & Replacements		168,943		0		133,133		0		133,133		0
Retirement of Indebtedness		4,786,081		0		3,772,906		0		3,965,600		0
Subtotal Plant Funds		12,111,837		0		4,492,010		0		7,463,488		0
<b>TOTAL BEGINNING BALANCES</b>		<b>15,515,624</b>		<b>0</b>		<b>9,039,093</b>		<b>0</b>		<b>9,351,360</b>		<b>0</b>
<b>TOTAL AVAILABLE:</b>												
Instruction and General		44,174,522		529,971		47,380,190		425,027		48,943,452		425,027
Student Social and Cultural		1,585,164		111,103		1,718,564		52,769		1,825,247		52,769
Research		1,066,380		1,260,633		447,790		2,254,959		472,061		2,254,959
Public Service		1,239,575		5,820,085		1,011,264		9,960,766		1,192,490		9,960,766
Internal Service Dept.		25,930		20,040		31,373		18,330		27,030		18,330
Student Financial Aid		200,146		7,719,302		358,438		7,983,226		639,389		7,983,226
Auxiliary Enterprises		4,494,215		30,519		1,965,699		21,419		1,595,011		21,419
Intercollegiate Athletics		2,703,540		10,000		3,161,043		16,046		3,314,140		16,046
Independent Operations												
Subtotal Current Funds		55,489,471		15,501,653		56,074,360		20,732,542		58,008,821		20,732,542
Capital Outlay		12,714,503		0		7,179,459		0		8,922,445		0
Renewals & Replacements		168,943		0		133,133		0		133,133		0
Retirement of Indebtedness		6,032,262		0		5,019,087		0		5,211,781		0
Subtotal Plant Funds		18,915,708		0		12,331,679		0		14,267,359		0
<b>TOTAL AVAILABLE</b>		<b>74,405,181</b>		<b>15,501,653</b>		<b>68,406,040</b>		<b>20,732,542</b>		<b>72,276,180</b>		<b>20,732,542</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXPENDITURES:</b>												
Instruction and General	498.65	39,916,210	29.34	529,971	566.46	40,662,953	12.45	425,027	476.82	39,844,085	12.45	425,027
Student Social and Cultural	9.38	1,420,351	6.67	111,103	20.28	1,703,871	1.80	52,769	9.76	1,486,986	1.80	52,769
Research	1.62	385,000	11.21	1,260,633	3.29	750,729	10.78	2,254,959	3.88	385,000	10.78	2,254,959
Public Service	6.02	987,566	70.32	5,820,085	6.93	785,184	127.00	9,960,766	6.17	979,557	127.00	9,960,766
Internal Service Dept.	22.38	13,000	1.20	20,040	24.49	52,347	1.20	18,330	24.54	2,251,824	1.20	18,330
Student Financial Aid	0.00	1,005,385	0.00	7,719,302	0.00	953,660	2.00	7,983,226	0.00	1,005,385	2.00	7,983,226
Auxiliary Enterprises	20.31	3,988,483	1.83	30,519	23.21	3,861,724	0.30	21,419	21.52	3,770,540	0.30	21,419
Intercollegiate Athletics	27.98	2,703,540	0.00	10,000	39.10	2,900,001	0.60	16,046	21.50	3,053,100	0.60	16,046
Independent Operations												
<b>Subtotal Current Funds</b>	<b>586.34</b>	<b>50,419,535</b>	<b>120.57</b>	<b>15,501,653</b>	<b>683.76</b>	<b>51,670,468</b>	<b>156.13</b>	<b>20,732,542</b>	<b>564.19</b>	<b>52,776,477</b>	<b>156.13</b>	<b>20,732,542</b>
Capital Outlay	0.00	2,260,735	0.00	0	0.00	3,814,704	0.00	0	0.00	2,260,735	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	510,000	0.00	0	0.00	2,298,487	0.00	0	0.00	2,299,404	0.00	0
<b>Subtotal Plant Funds</b>	<b>0.00</b>	<b>4,041,757</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,384,213</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,831,161</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>586.34</b>	<b>54,461,292</b>	<b>120.57</b>	<b>15,501,653</b>	<b>683.76</b>	<b>59,054,681</b>	<b>156.13</b>	<b>20,732,542</b>	<b>564.19</b>	<b>58,607,638</b>	<b>156.13</b>	<b>20,732,542</b>
<b>TRANSFERS IN (OUT):</b>												
Instruction and General		(3,086,030)		0		(3,780,256)		0		(5,628,087)		0
Student Social and Cultural		124,200		0		124,200		0		124,200		0
Research		345,000		0		775,000		0		345,000		0
Public Service		42,480		0		42,480		0		42,480		0
Internal Service Dept.		0		0		35,000		0		2,240,000		0
Student Financial Aid		1,005,385		0		1,234,611		0		1,005,385		0
Auxiliary Enterprises		(947,057)		0		(947,057)		0		(643,151)		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>(2,516,022)</b>		<b>0</b>		<b>(2,516,022)</b>		<b>0</b>		<b>(2,514,173)</b>		<b>0</b>
Capital Outlay		0		0		0		0		0		0
Renewals & Replacements		1,271,022		0		1,271,022		0		1,271,022		0
Retirement of Indebtedness		1,245,000		0		1,245,000		0		1,243,151		0
<b>Subtotal Plant Funds</b>		<b>2,516,022</b>		<b>0</b>		<b>2,516,022</b>		<b>0</b>		<b>2,514,173</b>		<b>0</b>
<b>NET TRANSFERS</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCES:</b>												
Instruction and General		1,172,282		0		2,936,981		2		3,471,280		2
Student Social and Cultural		289,013		0		138,893		0		462,461		0
Research		1,026,380		0		472,061		0		432,061		0
Public Service		294,489		(0)		268,560		0		255,413		0
Internal Service Dept.		12,930		0		14,030		0		15,206		0
Student Financial Aid		200,146		0		639,389		0		639,389		0
Auxiliary Enterprises		(441,325)		0		(2,843,083)		0		(2,818,680)		0
Intercollegiate Athletics		0		0		261,040		0		261,040		0
Independent Operations												
<b>Subtotal Current Funds</b>		<b>2,553,915</b>	<b>4.7%</b>	<b>(0)</b>		<b>1,887,872</b>	<b>3.2%</b>	<b>2</b>		<b>2,718,171</b>	<b>4.6%</b>	<b>2</b>
Capital Outlay		10,453,768		0		3,364,755		0		6,661,710		0
Renewals & Replacements		168,943		0		133,133		0		133,133		0
Retirement of Indebtedness		6,767,262		0		3,965,600		0		4,155,528		0
<b>Subtotal Plant Funds</b>		<b>17,389,973</b>		<b>0</b>		<b>7,463,488</b>		<b>0</b>		<b>10,950,371</b>		<b>0</b>
<b>TOTAL ENDING BALANCES</b>		<b>19,943,888</b>		<b>(0)</b>		<b>9,351,360</b>		<b>2</b>		<b>13,668,542</b>		<b>2</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>74,405,181</b>		<b>15,501,653</b>		<b>68,406,040</b>		<b>20,732,542</b>		<b>72,276,180</b>		<b>20,732,542</b>

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

		<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INSTRUCTION &amp; GENERAL - FROM (TO)</b>													
Financial Aid - 3% Scholarship	Exh. 19		343,174			472,400					343,174		
Building Renewals - State Appopr	Exh. II		1,162,527			1,162,527					1,162,527		
Equipment Replacem - State Appopr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					0		
Student Social and Cultrual	Exh 15		124,200			124,200					124,200		
Research	Exh. 16		345,000			775,000					345,000		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept.	Exh. 18		0			35,000					2,240,000		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		600,000			700,000					600,000		
Auxiliary Enterprises	Exh. 20		297,943			297,943					600,000		
Intercollegiate Athletics	Exh. 21		0			0					0		
Capital Outlay	Exh. I		0			0					0		
<b>TOTAL FROM (TO) I &amp; G</b>			<b>3,086,030</b>			<b>3,780,256</b>					<b>5,628,087</b>		
<b>NET TRANSFERS IN (OUT)</b>													
Instruction & General (per above)	Exh. 2		(3,086,030)			(3,780,256)					(5,628,087)		
Student Social and Cultrual	Exh 15		124,200			124,200					124,200		
Research - from I&G	Exh. 16		345,000			775,000					345,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480	0		42,480			0		42,480	0	
Internal Service Dept. - from I&G	Exh. 18		0			35,000					2,240,000		
Student Financial Aid - from I&G	Exh. 19		1,005,385			1,234,611					1,005,385		
Auxiliary Enterprises - to I&G	Exh. 20		297,943			297,943					600,000		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,245,000)			(1,245,000)					(1,243,151)		
Intercollegiate Athletics	Exh. 21		0	0		0			0		0	0	
<b>Subtotal Current Funds</b>			<b>(2,516,022)</b>			<b>(2,516,022)</b>					<b>(2,514,173)</b>		
Capital Outlay - from I&G	Exh. I		0			0					0		
Renewals & Replacements - from I&G	Exh. II		1,271,022			1,271,022					1,271,022		
Retirement of Indebt. - from I&G	Exh. III		0			0					0		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		1,245,000			1,245,000					1,243,151		
<b>Subtotal Plant Funds</b>			<b>2,516,022</b>			<b>2,516,022</b>					<b>2,514,173</b>		
<b>NET TRANSFERS</b>			<b>0</b>			<b>0</b>					<b>0</b>		

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
Tuition and Fees		15,344,150		0		14,775,403		0		18,002,900		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		26,216,760		0		26,216,760		0		27,129,270		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		330,421		0		275,498		0		275,498
State Gov't Grants/Contracts		0		172,089		0		133,854		0		133,854
Local Gov't Grants/Contracts		0		27,461		0		15,675		0		15,675
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowment/Land/Perm Fund		220,801		0		258,431		0		220,801		0
Sales and Services		1,500		0		1,662		0		1,500		0
Other Sources		699,100		0		604,362		0		652,000		0
<b>TOTAL REVENUE</b>		<b>42,482,311</b>		<b>529,971</b>		<b>41,856,618</b>		<b>425,027</b>		<b>46,006,471</b>		<b>425,027</b>
<b>BEGINNING BALANCE</b>		<b>1,692,211</b>		<b>0</b>		<b>5,523,572</b>		<b>0</b>		<b>2,936,981</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>44,174,522</b>		<b>529,971</b>		<b>47,380,190</b>		<b>425,027</b>		<b>48,943,452</b>		<b>425,027</b>
<b>EXPENDITURES:</b>												
Instruction	276.78	20,868,331	15.56	286,320	320.09	21,300,520	3.90	200,745	256.32	21,049,295	3.90	200,745
Academic Support	24.68	2,824,629	2.66	44,154	29.14	2,816,408	1.20	23,773	27.42	2,704,553	1.20	23,773
Student Services	48.46	4,172,153	8.38	139,479	59.92	4,435,121	3.75	127,012	51.46	3,747,572	3.75	127,012
Institutional Support	65.03	6,778,973	0.73	26,560	78.37	6,996,161	3.00	55,469	65.37	7,198,441	3.00	55,469
Oper & Maint of Plant	83.70	5,272,124	2.01	33,458	78.94	5,114,742	0.60	18,028	76.25	5,144,224	0.60	18,028
<b>TOTAL EXPENDITURES</b>	<b>498.65</b>	<b>39,916,210</b>	<b>29.34</b>	<b>529,971</b>	<b>566.46</b>	<b>40,662,953</b>	<b>12.45</b>	<b>425,027</b>	<b>476.82</b>	<b>39,844,085</b>	<b>12.45</b>	<b>425,027</b>
<b>TRANSFERS (IN) OUT:</b>												
Student Social/Cultural Activ	Exh. 15	124,200		0		124,200		0		124,200		0
Research	Exh. 16	345,000		0		775,000		0		345,000		0
Public Service	Exh. 17	42,480		0		42,480		0		42,480		0
Internal Service Dept.	Exh. 18	0				35,000				2,240,000		
Student Financial Aid	Exh. 19	1,005,385				1,234,611				1,005,385		
Auxiliary Enterprises	Exh. 20	297,943		0		297,943		0		600,000		0
Intercollegiate Athletics	Exh. 21	0		0		0		0		0		0
Capital Outlay	Exh. I	0				0				0		
Renewals & Replacements	Exh. II	1,271,022				1,271,022				1,271,022		
Retirement of Indebtedness	Exh. III	0				0				0		
<b>TOTAL TRANSFERS</b>		<b>3,086,030</b>		<b>0</b>		<b>3,780,256</b>		<b>0</b>		<b>5,628,087</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>1,172,282</b>	<b>2.9%</b>	<b>0</b>		<b>2,936,981</b>	<b>7.2%</b>	<b>0</b>		<b>3,471,280</b>	<b>8.7%</b>	<b>0</b>
<b>TOT EXP, TRANSF &amp; BAL</b>		<b>44,174,522</b>		<b>529,971</b>		<b>47,380,190</b>		<b>425,027</b>		<b>48,943,452</b>		<b>425,027</b>

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION</b>												
<b>CREDIT - MAIN CAMPUS</b>												
SUMMER												
Resident Full-time		12,800				27,166					81,000	
Resident Part-time		687,700				734,539					896,500	
Non-resident Full-time		10,400				3,791					7,600	
Non-resident Part-time		108,500				106,534					176,600	
Subtotal Summer		819,400				872,030					1,161,700	
FALL												
Resident Full-time		1,687,400				1,943,034					2,750,000	
Resident Part-time		977,200				1,199,404					2,144,700	
Non-resident Full-time		1,510,200				1,363,200					1,004,000	
Non-resident Part-time		202,900				314,750					286,000	
Subtotal Fall		4,377,700				4,820,388					6,184,700	
SPRING												
Resident Full-time		1,461,000				1,739,821					2,040,000	
Resident Part-time		986,400				1,246,186					2,250,000	
Non-resident Full-time		1,316,800				1,205,234					1,020,000	
Non-resident Part-time		170,900				311,569					250,000	
Subtotal Spring		3,935,100				4,502,810					5,560,000	
TOTAL TUITION - CREDIT - MAIN		9,132,200				10,195,228					12,906,400	
<b>CREDIT - EOS &amp; CENTERS</b>												
Educational Outreach Services		618,050				0					0	
Center - Farmington		601,100				417,934					549,600	
Center - Rio Rancho		1,160,800				740,958					988,500	
Center - Roswell		75,000				53,591					70,400	
Center - Santa Fe		456,300				410,940					549,600	
Center - Raton		0				0					0	
Center - Albuquerque		1,822,200				1,438,616					1,917,500	
TOTAL TUITION - CREDIT - EOS/CTRS		4,733,450				3,062,039					4,075,600	
<b>NON-CREDIT - CONT EDUC</b>		0				0					0	
<b>TOTAL TUITION</b>		13,865,650				13,257,267					16,982,000	
<b>MISCELLANEOUS FEES</b>												
Application/Matriculation		146,000				257,403					152,000	
Collection		7,500				7,500					7,500	
Course		135,000				215,056					135,000	
Graduation		40,000				44,652					40,000	
Installment Plan		100,000				74,225					100,000	
Technology Fee		1,050,000				919,300					586,400	
<b>TOTAL FEES</b>		1,478,500				1,518,136					1,020,900	
<b>TOTAL TUITION AND FEES</b>		15,344,150				14,775,403					18,002,900	



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
		0				0				0		
STATE:												
Regular		26,216,760				26,216,760				27,129,270		
Non-recurring		0				0				0		
TOTAL STATE		<u>26,216,760</u>				<u>26,216,760</u>				<u>27,129,270</u>		
LOCAL												
		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>26,216,760</u>				<u>26,216,760</u>				<u>27,129,270</u>		
Itemized State Appropriations:												
I & G		26,046,100				26,046,100				26,958,600		
Native American Access/Retention		0				0				0		
Spanish Program		170,660				170,660				170,670		
Total Recurring		<u>26,216,760</u>				<u>26,216,760</u>				<u>27,129,270</u>		
Deferred Maintenance		0				0				0		
Total Non-recurring		<u>0</u>				<u>0</u>				<u>0</u>		

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL			330,421				275,498					275,498
STATE			172,089				133,854					133,854
LOCAL			27,461				15,675					15,675
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>		529,971	<hr/>		425,027		<hr/>		425,027		<hr/>

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

Original Budget 2017-18			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2017-18			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2018-19			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,  
 GRANTS & CONTRACTS

33,823

0

0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		63,000				93,431				63,000		
PERMANENT FUND		157,801				165,000				157,801		
<b>TOTAL ENDOWMENT, LAND &amp; PERMANENT FUND INCOME</b>		<b>220,801</b>		<b>0</b>		<b>258,431</b>		<b>0</b>		<b>220,801</b>		<b>0</b>

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

<b>Original Budget 2017-18</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2017-18</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2018-19</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES  
 OF EDUCATIONAL ACTIVITIES

1,500

1,662

1,500

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		65,000				60,000				65,000		
INDIRECT COST RECOVERY		565,000				535,000				565,000		
MISCELLANEOUS		<u>69,100</u>				<u>9,362</u>				<u>22,000</u>		
TOTAL OTHER SOURCES OF REVENUE		<u>699,100</u>				<u>604,362</u>				<u>652,000</u>		

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
GENERAL ACADEMIC													
Fiscal Stability	01000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	810,000	0.00	0
Academic Enrichment	10824	2.20	101,064	0.00	0	7.28	180,693	0.00	0	2.20	101,064	0.00	0
Science Labs	11050	1.00	64,263	0.00	0	1.00	59,329	0.00	0	1.00	64,263	0.00	0
English	11120	10.50	574,158	0.00	0	13.12	592,746	0.00	0	10.00	531,861	0.00	0
Developmental English	11125	2.00	121,355	0.00	0	2.22	106,654	0.00	0	3.00	119,955	0.00	0
Writing Center	11130	0.72	13,963	0.00	0	0.68	12,581	0.00	0	0.77	13,963	0.00	0
Languages and Culture	11210	4.86	306,217	0.00	0	6.27	264,026	0.00	0	6.86	304,117	0.00	0
Language Learning Center	11220	0.00	26,278	0.00	0	0.75	14,376	0.00	0	1.00	24,178	0.00	0
Spanish Program	11250	0.50	129,447	0.00	0	0.50	54,324	0.00	0	2.00	128,047	0.00	0
Fine Arts	11310	4.82	258,288	0.00	0	5.13	246,777	0.00	0	5.26	256,188	0.00	0
Media Arts and Technology	11320	9.19	402,009	0.00	0	11.59	493,833	0.00	0	8.12	346,179	0.00	0
Visual & Performing Arts	11380	5.84	310,571	0.00	0	8.92	316,571	0.00	0	7.70	314,987	0.00	0
History & Political Science	11400	5.50	390,616	0.00	0	6.59	354,765	0.00	0	4.75	390,616	0.00	0
Psychology	11540	7.19	361,459	0.00	0	12.72	453,519	0.00	0	9.80	368,436	0.00	0
Psychology Lab	11550	0.00	3,400	0.00	0	0.00	2,400	0.00	0	0.06	3,400	0.00	0
Sociology, Anthropology & Criminal J	11570	7.61	486,512	0.00	0	10.47	521,084	0.00	0	0.36	481,612	0.00	0
Anthropology Lab	11580	0.50	16,044	0.00	0	10.73	16,903	0.00	0	9.20	16,044	0.00	0
Women's Studies	11590	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Biology	11610	8.38	426,020	0.00	0	14.57	634,258	0.00	0	6.58	421,470	0.00	0
Natural Resources Management	11620	2.68	148,202	0.00	0	3.81	209,048	0.00	0	2.35	148,202	0.00	0
Forestry	11690	5.90	348,756	0.00	0	8.98	402,193	0.00	0	4.40	270,194	0.00	0
Chemistry	11710	5.00	262,538	0.00	0	7.44	391,464	0.00	0	4.00	211,738	0.00	0
Physics	11720	2.60	74,489	0.00	0	2.74	165,862	0.00	0	1.44	73,439	0.00	0
Computer and Mathematical Science	11910	2.77	172,688	0.00	0	10.44	355,551	0.00	0	2.77	170,588	0.00	0
Mathematics	11920	2.50	141,249	0.00	0	3.28	148,874	0.00	0	2.50	139,149	0.00	0
Developmental Math Program	11925	3.00	158,489	0.00	0	4.10	156,838	0.00	0	3.50	157,089	0.00	0
Center for Teaching Excellence	11930	1.00	97,139	0.00	0	1.36	102,857	0.00	0	1.00	97,139	0.00	0
Education - On Campus	12110	2.00	142,507	0.00	0	5.28	203,055	0.00	0	3.20	142,507	0.00	0
Counseling and Guidance	1211J	5.60	357,518	0.00	0	9.61	401,681	0.00	0	6.60	365,351	0.00	0
Curriculum and Instruction	1211K	1.34	211,170	0.00	0	1.93	76,598	0.00	0	3.24	208,020	0.00	0
Educational Leadership	1211L	4.91	219,597	0.00	0	3.39	173,006	0.00	0	3.91	168,195	0.00	0
Special Education	1211M	3.24	240,781	0.00	0	6.17	218,877	0.00	0	4.24	187,638	0.00	0
Teacher Education	1211N	11.12	429,541	0.00	0	9.13	433,473	0.00	0	8.37	433,957	0.00	0
Education - Field Services	1211P	4.51	82,387	0.00	0	4.57	130,981	0.00	0	1.34	82,387	0.00	0
Exercise & Sport Sciences	12500	9.86	491,962	0.00	0	20.30	662,214	0.00	0	10.75	487,762	0.00	0
Swimming Pool	12700	1.37	46,509	0.00	0	4.98	102,453	0.00	0	1.37	46,509	0.00	0
Business Administration	13110	16.16	1,095,894	0.00	0	20.37	975,128	0.00	0	18.50	980,794	0.00	0
Software Development Program	13210	1.72	92,313	0.00	0	1.43	72,108	0.00	0	1.22	92,313	0.00	0
School of Social Work	14110	30.47	1,461,365	0.00	0	24.81	1,425,858	0.00	0	10.48	1,338,452	0.00	0
Educational Outreach Services	16111	6.12	478,908	0.00	0	7.73	465,860	0.00	0	4.63	478,908	0.00	0
Farmington Center	1611A	3.75	242,767	0.00	0	4.71	231,164	0.00	0	4.00	228,342	0.00	0
Rio Rancho Center	1611C	6.00	829,434	0.00	0	4.65	710,072	0.00	0	4.00	829,434	0.00	0
Santa Fe Center	1611D	2.00	240,752	0.00	0	4.42	221,132	0.00	0	2.00	240,752	0.00	0
EOS - Espanola	1611F	0.00	2,423	0.00	0	0.00	0	0.00	0	0.00	2,423	0.00	0
Raton Center	1611H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
International Education	17600	1.00	104,240	0.00	0	2.03	85,743	0.00	0	2.00	104,240	0.00	0
Organization 23430	23430	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>SUBTOT GEN ACADEMIC</b>		<b>207.43</b>	<b>12,165,282</b>	<b>0.00</b>	<b>0</b>	<b>290.20</b>	<b>12,846,927</b>	<b>0.00</b>	<b>0</b>	<b>190.47</b>	<b>12,381,902</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
OTHER INSTRUCTION													
Projects	00511	0.00	454,397	0.00	0	0.00	454,397	0.00	0	0.00	474,397	0.00	0
Accreditation Expenses	10811	0.00	18,187	0.00	0	1.02	126,249	0.00	0	0.00	43,187	0.00	0
Graduate Assistantships	10826	22.32	663,812	0.00	0	0.96	28,642	0.00	0	22.32	663,812	0.00	0
Unallocated Contingency (Provost)	10900,	20.53	841,087	0.00	0	0.38	180,232	0.00	0	20.53	1,344,087	0.00	0
Nursing	11640	6.01	324,053	0.00	0	7.25	357,052	0.00	0	7.01	324,053	0.00	0
Organization 1211h	1211H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
La Prueba	12900	0.00	15,035	0.00	0	0.00	7,235	0.00	0	0.00	15,035	0.00	0
CEII - Ctr Economic Improvemt	13200	0.24	12,192	0.00	0	0.00	0	0.00	0	0.24	12,192	0.00	0
Summer Session	17850	20.25	379,315	0.00	0	20.28	466,451	0.00	0	15.75	379,315	0.00	0
<b>SUBTOT OTHER INSTRUCTION</b>		<b>69.35</b>	<b>2,708,078</b>	<b>0.00</b>	<b>0</b>	<b>29.89</b>	<b>1,620,257</b>	<b>0.00</b>	<b>0</b>	<b>65.85</b>	<b>3,256,078</b>	<b>0.00</b>	<b>0</b>
RESTRICTED INSTRUCTION													
Grants and Contracts		<u>0.00</u>	<u>0</u>	<u>15.56</u>	<u>286,320</u>	<u>0.00</u>	<u>0</u>	<u>4.50</u>	<u>200,745</u>	<u>0.00</u>	<u>0</u>	<u>4.50</u>	<u>200,746</u>
TOT EXPEND Before FRINGE/ISC		276.78	14,873,360	15.56	286,320	320.09	14,467,184	4.50	200,745	256.32	15,637,980	4.50	200,746
FRINGE BENEFITS		0.00	4,877,397	0.00	0	0.00	5,685,639	0.00	0	0.00	5,073,741	0.00	0
INTERNAL SERVICE CHARGES		0.00	1,117,574	0.00	0	0.00	1,147,698	0.00	0	0.00	337,574	0.00	0
<b>TOTAL EXPENDITURES</b>		<b>276.78</b>	<b>20,868,331</b>	<b>15.56</b>	<b>286,320</b>	<b>320.09</b>	<b>21,300,520</b>	<b>4.50</b>	<b>200,745</b>	<b>256.32</b>	<b>21,049,295</b>	<b>4.50</b>	<b>200,746</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Fiscal Stability</b>	<i>01000</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				810,000		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>810,000</b>	<b>0.00</b>	<b>0</b>
<b>Academic Enrichment</b>	<i>10824</i>											
Professional Salaries	1.00	45,582			1.00	45,582			1.00	45,582		
Full-Time Faculty	0.00	0			0.50	5,927			0.00	0		
Part-Time Faculty	1.20	24,000			0.71	14,231			1.20	24,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.71	11,141			0.00	0		
State Work-Study	0.00	0			0.09	1,460			0.00	0		
Other Salaries	0.00	0			4.26	66,493			0.00	0		
Supplies & Expenses		12,732				25,860				12,732		
Travel		12,000				10,000				12,000		
Equipment		6,750				0				6,750		
<b>Total</b>	<b>2.20</b>	<b>101,064</b>	<b>0.00</b>	<b>0</b>	<b>7.28</b>	<b>180,693</b>	<b>0.00</b>	<b>0</b>	<b>2.20</b>	<b>101,064</b>	<b>0.00</b>	<b>0</b>
<b>Science Labs</b>	<i>11050</i>											
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	0.00	0			0.00	500			0.00	0		
Supplies & Expenses		24,254				23,720				24,254		
Travel		0				0				0		
Equipment		5,400				500				5,400		
<b>Total</b>	<b>1.00</b>	<b>64,263</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>59,329</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>64,263</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>English</b>	<b>11120</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	8.00	494,611			9.00	481,991			9.00	494,611		
Part-Time Faculty	1.50	30,000			0.68	13,500			1.00	30,000		
Secretarial & Clerical Salaries	1.00	35,997			1.00	23,774			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			2.00	59,369			0.00	0		
Federal Work-Study	0.00	0			0.06	930			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.38	5,931			0.00	0		
Supplies & Expenses		6,450				6,450				6,450		
Travel		7,100				800				800		
Equipment		0				0				0		
<b>Total</b>	<b>10.50</b>	<b>574,158</b>	<b>0.00</b>	<b>0</b>	<b>13.12</b>	<b>592,746</b>	<b>0.00</b>	<b>0</b>	<b>10.00</b>	<b>531,861</b>	<b>0.00</b>	<b>0</b>
<b>Developmental English</b>	<b>11125</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	108,015			2.00	90,760			3.00	108,015		
Part-Time Faculty	0.00	0			0.12	2,433			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			0.10	1,520			0.00	0		
Supplies & Expenses		6,640				6,585				6,640		
Travel		1,700				2,300				300		
Equipment		5,000				3,055				5,000		
<b>Total</b>	<b>2.00</b>	<b>121,355</b>	<b>0.00</b>	<b>0</b>	<b>2.22</b>	<b>106,654</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>119,955</b>	<b>0.00</b>	<b>0</b>
<b>Writing Center</b>	<b>11130</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.16	2,492			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.72	12,000			0.52	8,127			0.77	12,000		
Supplies & Expenses		1,963				1,963				1,963		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.72</b>	<b>13,963</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>12,581</b>	<b>0.00</b>	<b>0</b>	<b>0.77</b>	<b>13,963</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Languages and Culture</b>	<b>11210</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	279,510			5.00	232,786			6.00	279,510		
Part-Time Faculty	0.36	7,200			0.40	8,100			0.36	7,200		
Secretarial & Clerical Salaries	0.50	14,501			0.50	14,446			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			0.37	5,789			0.00	0		
Supplies & Expenses		2,406				2,020				2,406		
Travel		2,600				460				500		
Equipment		0				426				0		
<b>Total</b>	<b>4.86</b>	<b>306,217</b>	<b>0.00</b>	<b>0</b>	<b>6.27</b>	<b>264,026</b>	<b>0.00</b>	<b>0</b>	<b>6.86</b>	<b>304,117</b>	<b>0.00</b>	<b>0</b>
<b>Language Learning Center</b>	<b>11220</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	21,323			0.00	0			1.00	21,323		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.08	1,185			0.00	0		
State Work-Study	0.00	0			0.09	1,338			0.00	0		
Other Salaries	0.00	0			0.58	8,998			0.00	0		
Supplies & Expenses		2,855				2,855				2,855		
Travel		2,100				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>26,278</b>	<b>0.00</b>	<b>0</b>	<b>0.75</b>	<b>14,376</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>24,178</b>	<b>0.00</b>	<b>0</b>
<b>Spanish Program</b>	<b>11250</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.50	100,639			0.50	26,916			2.00	100,639		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		28,808				27,408				27,408		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>129,447</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>54,324</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>128,047</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Fine Arts</b>	<b>11310</b>											
Professional Salaries	0.00	0			0.50	5,657			0.00	0		
Full-Time Faculty	2.75	166,521			2.75	164,277			2.75	166,521		
Part-Time Faculty	1.25	25,000			0.55	10,908			1.25	25,000		
Secretarial & Clerical Salaries	0.58	17,585			0.50	6,731			1.00	17,585		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.22	6,563			0.00	0		
Federal Work-Study	0.00	0			0.05	791			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.24	4,008			0.56	8,777			0.26	4,008		
Supplies & Expenses		42,774				41,457				42,774		
Travel		2,400				650				300		
Equipment		0				967				0		
<b>Total</b>	<b>4.82</b>	<b>258,288</b>	<b>0.00</b>	<b>0</b>	<b>5.13</b>	<b>246,777</b>	<b>0.00</b>	<b>0</b>	<b>5.26</b>	<b>256,188</b>	<b>0.00</b>	<b>0</b>
<b>Media Arts and Technology</b>	<b>11320</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.00	288,067			6.50	295,233			6.00	232,237		
Part-Time Faculty	1.34	10,446			0.44	9,000			0.52	10,446		
Secretarial & Clerical Salaries	2.35	48,442			1.00	48,472			1.00	48,442		
Technician Salaries	0.50	21,841			0.67	24,427			0.60	21,841		
GA/TA Salaries	0.00	0			1.58	47,000			0.00	0		
Federal Work-Study	0.00	0			0.05	768			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.35	21,117			0.00	0		
Supplies & Expenses		25,713				30,896				25,713		
Travel		4,500				5,197				4,500		
Equipment		3,000				11,721				3,000		
<b>Total</b>	<b>9.19</b>	<b>402,009</b>	<b>0.00</b>	<b>0</b>	<b>11.59</b>	<b>493,833</b>	<b>0.00</b>	<b>0</b>	<b>8.12</b>	<b>346,179</b>	<b>0.00</b>	<b>0</b>
<b>Visual &amp; Performing Arts</b>	<b>11380</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	205,264			4.00	192,740			4.00	209,680		
Part-Time Faculty	1.84	36,812			2.31	46,275			1.84	36,812		
Secretarial & Clerical Salaries	1.00	29,850			1.00	28,912			1.00	29,850		
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			0.07	1,018			0.00	0		
State Work-Study	0.00	0			0.09	1,433			0.00	0		
Other Salaries	0.00	13,396			1.45	22,545			0.86	13,396		
Supplies & Expenses		15,354				14,718				15,354		
Travel		4,180				2,080				4,180		
Equipment		5,715				6,851				5,715		
<b>Total</b>	<b>5.84</b>	<b>310,571</b>	<b>0.00</b>	<b>0</b>	<b>8.92</b>	<b>316,571</b>	<b>0.00</b>	<b>0</b>	<b>7.70</b>	<b>314,987</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>History &amp; Political Science</b>	<i>11400</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.75	361,889			4.00	289,532			4.00	361,889		
Part-Time Faculty	0.25	5,000			1.13	22,500			0.25	5,000		
Secretarial & Clerical Salaries	0.50	14,501			0.50	14,446			0.50	14,501		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.59	17,500			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	48			0.00	0		
Other Salaries	0.00	0			0.37	5,713			0.00	0		
Supplies & Expenses		3,676				3,876				3,676		
Travel		4,800				600				4,800		
Equipment		750				550				750		
<b>Total</b>	<b>5.50</b>	<b>390,616</b>	<b>0.00</b>	<b>0</b>	<b>6.59</b>	<b>354,765</b>	<b>0.00</b>	<b>0</b>	<b>4.75</b>	<b>390,616</b>	<b>0.00</b>	<b>0</b>
<b>Psychology</b>	<i>11540</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.00	317,290			5.71	342,167			5.71	327,067		
Part-Time Faculty	0.60	12,000			3.50	4,500			3.50	12,000		
Secretarial & Clerical Salaries	0.50	14,898			0.50	14,841			0.50	14,898		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.09	2,625			2.36	70,063			0.09	2,625		
Federal Work-Study	0.00	0			0.07	1,038			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.58	9,064			0.00	0		
Supplies & Expenses		11,396				10,063				11,396		
Travel		3,250				593				450		
Equipment		0				1,189				0		
<b>Total</b>	<b>7.19</b>	<b>361,459</b>	<b>0.00</b>	<b>0</b>	<b>12.72</b>	<b>453,519</b>	<b>0.00</b>	<b>0</b>	<b>9.80</b>	<b>368,436</b>	<b>0.00</b>	<b>0</b>
<b>Psychology Lab</b>	<i>11550</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	1,000			0.00	0			0.06	1,000		
Supplies & Expenses		2,400				2,400				2,400		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>3,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,400</b>	<b>0.00</b>	<b>0</b>	<b>0.06</b>	<b>3,400</b>	<b>0.00</b>	<b>0</b>



**NEW MEXICO HIGHLANDS UNIVERSITY  
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EXPENDITURES FOR INSTRUCTION**

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Biology</b>	<b>11610</b>											
Professional Salaries	1.00	19,178			0.50	19,178			0.50	19,178		
Full-Time Faculty	6.30	345,445			7.30	404,258			5.00	345,445		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,985			0.40	11,939			0.40	11,985		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.68	20,200			4.41	131,300			0.68	20,200		
Federal Work-Study	0.00	0			0.24	3,801			0.00	0		
State Work-Study	0.00	0			0.01	80			0.00	0		
Other Salaries	0.00	0			1.71	26,745			0.00	0		
Supplies & Expenses		23,569				24,425				23,569		
Travel		5,200				11,675				650		
Equipment		443				858				443		
<b>Total</b>	<b>8.38</b>	<b>426,020</b>	<b>0.00</b>	<b>0</b>	<b>14.57</b>	<b>634,258</b>	<b>0.00</b>	<b>0</b>	<b>6.58</b>	<b>421,470</b>	<b>0.00</b>	<b>0</b>
<b>Natural Resources Management</b>	<b>11620</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	118,969			3.00	176,047			2.00	118,969		
Part-Time Faculty	0.48	9,600			0.14	2,700			0.15	9,600		
Secretarial & Clerical Salaries	0.20	5,993			0.20	5,970			0.20	5,993		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.04	600			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.43	6,731			0.00	0		
Supplies & Expenses		4,809				8,659				4,809		
Travel		8,831				7,441				8,831		
Equipment		0				900				0		
<b>Total</b>	<b>2.68</b>	<b>148,202</b>	<b>0.00</b>	<b>0</b>	<b>3.81</b>	<b>209,048</b>	<b>0.00</b>	<b>0</b>	<b>2.35</b>	<b>148,202</b>	<b>0.00</b>	<b>0</b>
<b>Forestry</b>	<b>11690</b>											
Professional Salaries	1.00	0			0.50	19,178			0.00	0		
Full-Time Faculty	4.50	320,689			6.75	328,527			4.00	244,927		
Part-Time Faculty	0.00	0			0.85	16,840			0.00	0		
Secretarial & Clerical Salaries	0.40	11,985			0.40	11,939			0.40	11,985		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.19	2,957			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.29	4,450			0.00	0		
Supplies & Expenses		9,314				12,229				9,314		
Travel		6,377				5,729				3,577		
Equipment		391				344				391		
<b>Total</b>	<b>5.90</b>	<b>348,756</b>	<b>0.00</b>	<b>0</b>	<b>8.98</b>	<b>402,193</b>	<b>0.00</b>	<b>0</b>	<b>4.40</b>	<b>270,194</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Chemistry</b>	<b>11710</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.50	206,476			4.50	260,663			3.50	158,476		
Part-Time Faculty	0.00	0			0.14	2,700			0.00	0		
Secretarial & Clerical Salaries	0.50	14,898			0.50	14,841			0.50	14,898		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			2.02	60,000			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.06	948			0.00	0		
Other Salaries	0.00	0			0.22	3,363			0.00	0		
Supplies & Expenses		34,424				41,051				34,424		
Travel		4,050				0				1,250		
Equipment		2,690				7,898				2,690		
<b>Total</b>	<b>5.00</b>	<b>262,538</b>	<b>0.00</b>	<b>0</b>	<b>7.44</b>	<b>391,464</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>211,738</b>	<b>0.00</b>	<b>0</b>
<b>Physics</b>	<b>11720</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	62,633			2.00	148,780			1.00	62,633		
Part-Time Faculty	0.60	8,896			0.53	10,731			0.44	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			0.03	504			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.18	2,752			0.00	0		
Supplies & Expenses		921				2,106				921		
Travel		1,200				150				150		
Equipment		839				839				839		
<b>Total</b>	<b>2.60</b>	<b>74,489</b>	<b>0.00</b>	<b>0</b>	<b>2.74</b>	<b>165,862</b>	<b>0.00</b>	<b>0</b>	<b>1.44</b>	<b>73,439</b>	<b>0.00</b>	<b>0</b>
<b>Computer and Mathematical Science</b>	<b>11910</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	141,985			3.00	202,467			2.00	141,985		
Part-Time Faculty	0.00	0			1.00	21,600			0.00	0		
Secretarial & Clerical Salaries	0.50	14,658			0.00	112			0.50	14,658		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.27	8,000			1.61	48,000			0.27	8,000		
Federal Work-Study	0.00	0			0.14	2,179			0.00	0		
State Work-Study	0.00	0			0.11	1,676			0.00	0		
Other Salaries	0.00	0			4.58	71,478			0.00	0		
Supplies & Expenses		4,645				4,040				4,645		
Travel		2,400				300				300		
Equipment		1,000				3,700				1,000		
<b>Total</b>	<b>2.77</b>	<b>172,688</b>	<b>0.00</b>	<b>0</b>	<b>10.44</b>	<b>355,551</b>	<b>0.00</b>	<b>0</b>	<b>2.77</b>	<b>170,588</b>	<b>0.00</b>	<b>0</b>



**NEW MEXICO HIGHLANDS UNIVERSITY  
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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Mathematics</b>	<i>11920</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	121,394			2.00	122,586			2.00	121,394		
Part-Time Faculty	0.00	0			0.71	14,135			0.00	0		
Secretarial & Clerical Salaries	0.50	14,658			0.00	112			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			0.03	396			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.54	8,473			0.00	0		
Supplies & Expenses		2,297				2,372				2,297		
Travel		2,400				300				300		
Equipment		500				500				500		
<b>Total</b>	<b>2.50</b>	<b>141,249</b>	<b>0.00</b>	<b>0</b>	<b>3.28</b>	<b>148,874</b>	<b>0.00</b>	<b>0</b>	<b>2.50</b>	<b>139,149</b>	<b>0.00</b>	<b>0</b>
<b>Developmental Math Program</b>	<i>11925</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	152,117			3.00	131,000			3.50	152,117		
Part-Time Faculty	0.00	0			0.85	16,991			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			0.02	336			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.23	3,540			0.00	0		
Supplies & Expenses		4,672				4,672				4,672		
Travel		1,700				300				300		
Equipment		0				0				0		
<b>Total</b>	<b>3.00</b>	<b>158,489</b>	<b>0.00</b>	<b>0</b>	<b>4.10</b>	<b>156,838</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>157,089</b>	<b>0.00</b>	<b>0</b>
<b>Center for Teaching Excellence</b>	<i>11930</i>											
Professional Salaries	1.00	70,000			1.00	70,000			1.00	70,000		
Full-Time Faculty	0.00	8,817			0.00	0			0.00	8,817		
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			0.09	1,459			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.27	4,239			0.00	0		
Supplies & Expenses		14,692				20,312				14,692		
Travel		3,630				6,130				3,630		
Equipment		0				717				0		
<b>Total</b>	<b>1.00</b>	<b>97,139</b>	<b>0.00</b>	<b>0</b>	<b>1.36</b>	<b>102,857</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>97,139</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Education - On Campus</b>	<i>12110</i>											
Professional Salaries	0.00	93,499			1.00	65,019			1.50	93,499		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	2.00	19,308			1.70	47,029			1.70	19,308		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.49	44,285			0.00	0		
Federal Work-Study	0.00	0			0.24	3,731			0.00	0		
State Work-Study	0.00	0			0.07	1,089			0.00	0		
Other Salaries	0.00	0			0.78	12,202			0.00	0		
Supplies & Expenses		19,850				22,813				19,850		
Travel		9,100				6,655				9,100		
Equipment		750				232				750		
<b>Total</b>	<b>2.00</b>	<b>142,507</b>	<b>0.00</b>	<b>0</b>	<b>5.28</b>	<b>203,055</b>	<b>0.00</b>	<b>0</b>	<b>3.20</b>	<b>142,507</b>	<b>0.00</b>	<b>0</b>
<b>Counseling and Guidance</b>	<i>1211J</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.00	327,324			6.00	324,553			6.00	335,157		
Part-Time Faculty	0.60	12,000			3.34	66,628			0.60	12,000		
Secretarial & Clerical Salaries	0.00	4,744			0.00	0			0.00	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	3,000			0.27	4,250			0.00	3,000		
Supplies & Expenses		4,250				4,372				4,250		
Travel		6,200				1,500				6,200		
Equipment		0				378				0		
<b>Total</b>	<b>5.60</b>	<b>357,518</b>	<b>0.00</b>	<b>0</b>	<b>9.61</b>	<b>401,681</b>	<b>0.00</b>	<b>0</b>	<b>6.60</b>	<b>365,351</b>	<b>0.00</b>	<b>0</b>
<b>Curriculum and Instruction</b>	<i>1211K</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.10	195,291			1.00	54,777			3.00	195,291		
Part-Time Faculty	0.24	4,800			0.93	18,636			0.24	4,800		
Secretarial & Clerical Salaries	0.00	4,744			0.00	0			0.00	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,185				1,288				2,185		
Travel		4,150				1,897				1,000		
Equipment		0				0				0		
<b>Total</b>	<b>1.34</b>	<b>211,170</b>	<b>0.00</b>	<b>0</b>	<b>1.93</b>	<b>76,598</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>208,020</b>	<b>0.00</b>	<b>0</b>

**NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 10A  
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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Educational Leadership</b>	<b>1211L</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	171,903			3.00	159,656			2.00	122,601		
Part-Time Faculty	1.91	38,200			0.39	7,750			1.91	38,200		
Secretarial & Clerical Salaries	0.00	4,744			0.00	0			0.00	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	500			0.00	0		
Supplies & Expenses		1,400				2,641				1,400		
Travel		3,350				2,459				1,250		
Equipment		0				0				0		
<b>Total</b>	<b>4.91</b>	<b>219,597</b>	<b>0.00</b>	<b>0</b>	<b>3.39</b>	<b>173,006</b>	<b>0.00</b>	<b>0</b>	<b>3.91</b>	<b>168,195</b>	<b>0.00</b>	<b>0</b>
<b>Special Education</b>	<b>1211M</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	224,037			4.00	168,942			4.00	170,894		
Part-Time Faculty	0.24	4,700			2.05	40,818			0.24	4,700		
Secretarial & Clerical Salaries	0.00	4,744			0.00	0			0.00	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.12	3,500			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	517			0.00	0		
Supplies & Expenses		2,900				2,717				2,900		
Travel		4,400				2,383				4,400		
Equipment		0				0				0		
<b>Total</b>	<b>3.24</b>	<b>240,781</b>	<b>0.00</b>	<b>0</b>	<b>6.17</b>	<b>218,877</b>	<b>0.00</b>	<b>0</b>	<b>4.24</b>	<b>187,638</b>	<b>0.00</b>	<b>0</b>
<b>Teacher Education</b>	<b>1211N</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	7.75	344,147			6.75	374,398			5.00	348,563		
Part-Time Faculty	3.25	65,000			2.20	43,950			3.25	65,000		
Secretarial & Clerical Salaries	0.00	4,744			0.00	0			0.00	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.18	5,250			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.12	2,000			0.00	125			0.12	2,000		
Supplies & Expenses		5,650				6,873				5,650		
Travel		8,000				2,700				8,000		
Equipment		0				177				0		
<b>Total</b>	<b>11.12</b>	<b>429,541</b>	<b>0.00</b>	<b>0</b>	<b>9.13</b>	<b>433,473</b>	<b>0.00</b>	<b>0</b>	<b>8.37</b>	<b>433,957</b>	<b>0.00</b>	<b>0</b>

**NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 10A  
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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Education - Field Services</b>	<i>1211P</i>											
Professional Salaries	2.00	59,510			2.00	40,800			1.00	59,510		
Full-Time Faculty	0.00	0			0.25	12,302			0.00	0		
Part-Time Faculty	0.51	6,767			0.58	11,516			0.34	6,767		
Secretarial & Clerical Salaries	2.00	0			1.30	39,641			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			0.44	6,862			0.00	0		
Supplies & Expenses		10,760				12,010				10,760		
Travel		5,350				7,850				5,350		
Equipment		0				0				0		
<b>Total</b>	<b>4.51</b>	<b>82,387</b>	<b>0.00</b>	<b>0</b>	<b>4.57</b>	<b>130,981</b>	<b>0.00</b>	<b>0</b>	<b>1.34</b>	<b>82,387</b>	<b>0.00</b>	<b>0</b>
<b>Exercise &amp; Sport Sciences</b>	<i>12500</i>											
Professional Salaries	1.00	44,577			1.00	44,576			1.00	44,577		
Full-Time Faculty	5.00	320,021			5.00	282,138			6.00	320,021		
Part-Time Faculty	1.75	35,000			4.37	87,385			1.75	35,000		
Secretarial & Clerical Salaries	1.00	28,445			1.00	27,019			1.00	28,445		
Technician Salaries	1.11	41,342			1.00	39,610			1.00	41,342		
GA/TA Salaries	0.00	0			1.35	40,163			0.00	0		
Federal Work-Study	0.00	0			0.36	5,570			0.00	0		
State Work-Study	0.00	0			0.05	851			0.00	0		
Other Salaries	0.00	0			6.17	96,213			0.00	0		
Supplies & Expenses		17,827				38,140				17,827		
Travel		4,750				550				550		
Equipment		0				0				0		
<b>Total</b>	<b>9.86</b>	<b>491,962</b>	<b>0.00</b>	<b>0</b>	<b>20.30</b>	<b>662,214</b>	<b>0.00</b>	<b>0</b>	<b>10.75</b>	<b>487,762</b>	<b>0.00</b>	<b>0</b>
<b>Swimming Pool</b>	<i>12700</i>											
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			0.16	2,551			0.00	0		
State Work-Study	0.00	0			0.02	250			0.00	0		
Other Salaries	0.37	6,200			3.80	59,343			0.37	6,200		
Supplies & Expenses		5,700				5,700				5,700		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>1.37</b>	<b>46,509</b>	<b>0.00</b>	<b>0</b>	<b>4.98</b>	<b>102,453</b>	<b>0.00</b>	<b>0</b>	<b>1.37</b>	<b>46,509</b>	<b>0.00</b>	<b>0</b>

**NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 10A  
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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Business Administration</b>	<b>13110</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	14.17	1,016,185			10.00	857,528			10.00	910,885		
Part-Time Faculty	1.49	29,792			8.00	26,400			8.00	29,792		
Secretarial & Clerical Salaries	0.50	23,104			0.50	23,015			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.41	42,000			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.01	207			0.00	0		
Other Salaries	0.00	0			0.45	6,965			0.00	0		
Supplies & Expenses		14,363				16,658				14,363		
Travel		12,450				2,355				2,650		
Equipment		0				0				0		
<b>Total</b>	<b>16.16</b>	<b>1,095,894</b>	<b>0.00</b>	<b>0</b>	<b>20.37</b>	<b>975,128</b>	<b>0.00</b>	<b>0</b>	<b>18.50</b>	<b>980,794</b>	<b>0.00</b>	<b>0</b>
<b>Software Development Program</b>	<b>13210</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.50	78,638			1.00	53,308			1.00	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			0.27	8,000			0.22	6,563		
Federal Work-Study	0.00	0			0.01	183			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.15	2,327			0.00	0		
Supplies & Expenses		3,462				4,942				3,462		
Travel		3,650				1,900				3,650		
Equipment		0				1,449				0		
<b>Total</b>	<b>1.72</b>	<b>92,313</b>	<b>0.00</b>	<b>0</b>	<b>1.43</b>	<b>72,108</b>	<b>0.00</b>	<b>0</b>	<b>1.22</b>	<b>92,313</b>	<b>0.00</b>	<b>0</b>
<b>School of Social Work</b>	<b>14110</b>											
Professional Salaries	1.93	87,659			1.93	91,193			1.93	31,060		
Full-Time Faculty	15.50	823,179			13.50	865,315			0.00	768,765		
Part-Time Faculty	10.75	215,000			7.24	144,798			7.42	215,000		
Secretarial & Clerical Salaries	2.29	61,666			1.79	57,045			1.13	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			0.35	5,506			0.00	0		
Supplies & Expenses		257,828				246,928				257,828		
Travel		15,733				14,773				3,833		
Equipment		300				300				300		
<b>Total</b>	<b>30.47</b>	<b>1,461,365</b>	<b>0.00</b>	<b>0</b>	<b>24.81</b>	<b>1,425,858</b>	<b>0.00</b>	<b>0</b>	<b>10.48</b>	<b>1,338,452</b>	<b>0.00</b>	<b>0</b>

**NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT 10A  
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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Educational Outreach Services</b>	<b>16111</b>											
Professional Salaries	4.00	252,234			3.00	203,999			3.00	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	37,099			1.00	36,874		
Technician Salaries	1.00	30,923			0.50	17,394			0.50	30,923		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.01	209			0.00	0		
State Work-Study	0.00	0			0.05	820			0.00	0		
Other Salaries	0.12	2,000			3.17	49,443			0.13	2,000		
Supplies & Expenses		140,758				103,758				140,758		
Travel		6,950				6,970				6,950		
Equipment		9,169				46,169				9,169		
<b>Total</b>	<b>6.12</b>	<b>478,908</b>	<b>0.00</b>	<b>0</b>	<b>7.73</b>	<b>465,860</b>	<b>0.00</b>	<b>0</b>	<b>4.63</b>	<b>478,908</b>	<b>0.00</b>	<b>0</b>
<b>Farmington Center</b>	<b>1611A</b>											
Professional Salaries	2.00	99,830			2.00	99,830			2.00	85,405		
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	46,010			1.00	20,769			1.00	46,010		
Technician Salaries	0.75	13,050			1.00	15,600			1.00	13,050		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.71	11,088			0.00	0		
Supplies & Expenses		79,877				79,888				79,877		
Travel		4,000				3,989				4,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.75</b>	<b>242,767</b>	<b>0.00</b>	<b>0</b>	<b>4.71</b>	<b>231,164</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>228,342</b>	<b>0.00</b>	<b>0</b>
<b>Rio Rancho Center</b>	<b>1611C</b>											
Professional Salaries	4.00	247,119			2.00	117,835			2.00	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	36,774			1.00	36,916		
Technician Salaries	1.00	25,056			1.00	25,001			1.00	25,056		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.07	1,116			0.00	0		
Other Salaries	0.00	0			0.58	9,002			0.00	0		
Supplies & Expenses		517,243				517,243				517,243		
Travel		1,500				1,500				1,500		
Equipment		1,600				1,600				1,600		
<b>Total</b>	<b>6.00</b>	<b>829,434</b>	<b>0.00</b>	<b>0</b>	<b>4.65</b>	<b>710,072</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>829,434</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>International Education</b>	<i>17600</i>											
Professional Salaries	1.00	93,447			1.00	58,839			2.00	93,447		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.01	216			0.00	0		
Other Salaries	0.00	0			1.02	15,895			0.00	0		
Supplies & Expenses		7,742				9,248				7,742		
Travel		2,551				165				2,551		
Equipment		500				1,380				500		
<b>Total</b>	<b>1.00</b>	<b>104,240</b>	<b>0.00</b>	<b>0</b>	<b>2.03</b>	<b>85,743</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>104,240</b>	<b>0.00</b>	<b>0</b>
<b>Organization 23430</b>	<i>23430</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Projects</b>	<i>00511</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		454,397				369,302				474,397		
Travel		0				26,000				0		
Equipment		0				59,095				0		
<b>Total</b>	<b>0.00</b>	<b>454,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>454,397</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>474,397</b>	<b>0.00</b>	<b>0</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Accreditation Expenses</b>	<i>10811</i>											
Professional Salaries	0.00	0			1.00	86,300			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			0.02	300			0.00	0		
Supplies & Expenses		12,112				35,506				37,112		
Travel		6,075				4,143				6,075		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>18,187</b>	<b>0.00</b>	<b>0</b>	<b>1.02</b>	<b>126,249</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>43,187</b>	<b>0.00</b>	<b>0</b>
<b>Graduate Assistantships</b>	<i>10826</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	22.32	663,812			0.96	28,642			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		
<b>Total</b>	<b>22.32</b>	<b>663,812</b>	<b>0.00</b>	<b>0</b>	<b>0.96</b>	<b>28,642</b>	<b>0.00</b>	<b>0</b>	<b>22.32</b>	<b>663,812</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Provost)</b>	<i>10900, 10901, 10902, 10903, 10904</i>											
Professional Salaries	0.00	0			0.00	0			0.00	50,000		
Full-Time Faculty	0.00	90,000			0.00	774			0.00	90,000		
Part-Time Faculty	3.10	62,000			0.38	7,500			3.10	62,000		
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	17.43	290,000			0.00	6,200			17.43	290,000		
Supplies & Expenses		399,087				107,737				852,087		
Travel		0				58,021				0		
Equipment		0				0				0		
<b>Total</b>	<b>20.53</b>	<b>841,087</b>	<b>0.00</b>	<b>0</b>	<b>0.38</b>	<b>180,232</b>	<b>0.00</b>	<b>0</b>	<b>20.53</b>	<b>1,344,087</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing</b>	<i>11640</i>											
Professional Salaries	1.50	81,787			1.00	58,681			1.00	81,787		
Full-Time Faculty	2.00	145,750			4.50	235,806			3.00	145,750		
Part-Time Faculty	2.51	50,200			1.65	33,000			2.51	50,200		
Secretarial & Clerical Salaries	0.00	20,302			0.00	0			0.50	20,302		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.10	1,550			0.00	0		
Supplies & Expenses		18,979				22,379				18,979		
Travel		6,935				5,535				6,935		
Equipment		100				100				100		
<b>Total</b>	<b>6.01</b>	<b>324,053</b>	<b>0.00</b>	<b>0</b>	<b>7.25</b>	<b>357,052</b>	<b>0.00</b>	<b>0</b>	<b>7.01</b>	<b>324,053</b>	<b>0.00</b>	<b>0</b>
<b>Organization 1211h</b>	<i>1211H</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>La Prueba</b>	<i>12900</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	2,000			0.00	0			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	200			0.00	6,000		
Supplies & Expenses		6,735				6,735				6,735		
Travel		300				300				300		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>15,035</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>7,235</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>15,035</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CEII - Ctr Economic Improvment</b>	<b>13200</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.24	7,000			0.00	0			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		5,192				0				5,192		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.24</b>	<b>12,192</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.24</b>	<b>12,192</b>	<b>0.00</b>	<b>0</b>
<b>Summer Session</b>	<b>17850</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.50	64,315			0.00	54,543			0.00	64,315		
Part-Time Faculty	15.75	315,000			19.63	392,600			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			0.65	19,308			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>20.25</b>	<b>379,315</b>	<b>0.00</b>	<b>0</b>	<b>20.28</b>	<b>466,451</b>	<b>0.00</b>	<b>0</b>	<b>15.75</b>	<b>379,315</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Full-Time Faculty			0.00	0			0.00	0			0.00	0
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
GA/TA Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			11.33	188,481			2.40	150,273			2.40	150,274
State Work-Study			4.23	70,378			2.10	34,796			2.10	34,796
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				25,905				15,066				15,066
Travel				947				610				610
Equipment				609				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>15.56</b>	<b>286,320</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>200,745</b>	<b>0.00</b>	<b>0</b>	<b>4.50</b>	<b>200,746</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	24.43	1,410,127	0.00	0	22.43	1,135,586	0.00	0	21.93	1,389,103	0.00	0
Full-Time Faculty	131.07	8,028,094	0.00	0	139.01	7,746,206	0.00	0	112.66	7,612,785	0.00	0
Part-Time Faculty	51.88	1,014,613	0.00	0	66.68	1,115,225	0.00	0	56.98	1,014,613	0.00	0
Secretarial & Clerical Salaries	21.72	606,869	0.00	0	18.79	545,268	0.00	0	16.83	570,872	0.00	0
Technician Salaries	4.86	147,005	0.00	0	4.17	137,435	0.00	0	4.10	147,005	0.00	0
GA/TA Salaries	23.82	708,200	0.00	0	24.52	679,943	0.00	0	23.82	708,200	0.00	0
Federal Work-Study	0.00	0	11.33	188,481	3.02	45,573	2.40	150,274	0.00	0	2.40	150,274
State Work-Study	0.00	0	4.23	70,378	0.83	12,291	2.10	34,796	0.00	0	2.10	34,796
Other Salaries	19.00	339,604	0.00	0	40.63	633,139	0.00	0	20.00	339,604	0.00	0
Supplies & Expenses		2,350,941		25,905		2,026,426		15,066		3,658,941		15,066
Travel		222,580		947		237,167		610		151,530		610
Equipment		45,327		609		152,925		0		45,327		0
Indirect Cost		0		0		0		0		0		0
TOTAL EXPEND Before FRINGE/ISC	276.78	14,873,360	15.56	286,320	320.09	14,467,184	4.50	200,746	256.32	15,637,980	4.50	200,746
FRINGE BENEFITS		4,877,397		0		5,685,639		0		5,073,741		0
INTERNAL SERVICE CHARGES												
Computer Support		900,000		0		810,000		0		0		0
Telephone Support		182,574		0		182,698		0		182,574		0
Overhead Charges		35,000		0		155,000		0		155,000		0
TOT INT SERV CHARGES	0.00	1,117,574	0.00	0	0.00	1,147,698	0.00	0	0.00	337,574	0.00	0
TOTAL EXPENDITURES	276.78	20,868,331	15.56	286,320	320.09	21,300,520	4.50	200,746	256.32	21,049,295	4.50	200,746

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	13.48	1,291,049	0.00	0	18.86	1,250,640	0.00	0	13.48	1,291,049	0.00	0
ACADEMIC ADMINISTRATION													
College of Arts and Sciences	11010	2.00	148,663	0.00	0	2.52	255,690	0.00	0	2.00	234,880	0.00	0
School of Education	12010	2.00	154,330	0.00	0	3.00	202,257	0.00	0	3.00	179,830	0.00	0
School of Business, Media & Tech	13010	1.50	121,707	0.00	0	1.54	157,668	0.00	0	1.50	135,207	0.00	0
Office of the Dean - School of Soci	14010	0.50	113,178	0.00	0	1.00	124,450	0.00	0	2.00	128,178	0.00	0
Faculty Senate	17400	0.50	33,780	0.00	0	0.50	35,809	0.00	0	0.50	33,780	0.00	0
Graduate Studies	17500	1.00	119,638	0.00	0	1.72	64,125	0.00	0	1.00	109,345	0.00	0
Unallocated (Academic Support)	31900, 3:	3.70	65,000	0.00	0	0.00	5,090	0.00	0	3.94	65,000	0.00	0
SUBTOT ACAD ADMINISTR		11.20	756,296	0.00	0	10.28	845,089	0.00	0	13.94	886,220	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.66	44,154	0.00	0	2.70	23,773	0.00	0	2.70	23,773
TOT EXPEND Before FRINGE/ISC		24.68	2,047,345	2.66	44,154	29.14	2,095,729	2.70	23,773	27.42	2,177,269	2.70	23,773
FRINGE BENEFITS		0.00	500,368	0.00	0	0.00	484,251	0.00	0	0.00	500,368	0.00	0
INT SERVICE CHARGES		0.00	276,916	0.00	0	0.00	236,428	0.00	0	0.00	26,916	0.00	0
TOTAL EXPENDITURES		24.68	2,824,629	2.66	44,154	29.14	2,816,408	2.70	23,773	27.42	2,704,553	2.70	23,773

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Library</b>	<i>17700</i>											
Professional Salaries	10.24	654,325			10.24	531,936			10.24	654,325		
Secretarial & Clerical Salaries	2.00	58,986			2.00	63,190			2.00	58,986		
Technician Salaries	1.00	43,603			1.00	30,805			1.00	43,603		
Federal Work-Study	0.00	0			0.44	6,860			0.00	0		
State Work-Study	0.00	0			0.27	4,166			0.00	0		
Other Salaries	0.24	7,500			4.91	76,560			0.24	7,500		
Supplies & Expenses		514,135				525,948				514,135		
Travel		4,500				4,730				4,500		
Equipment		8,000				6,445				8,000		
<b>Total</b>	<b>13.48</b>	<b>1,291,049</b>	<b>0.00</b>	<b>0</b>	<b>18.86</b>	<b>1,250,640</b>	<b>0.00</b>	<b>0</b>	<b>13.48</b>	<b>1,291,049</b>	<b>0.00</b>	<b>0</b>
<b>College of Arts and Sciences</b>	<i>11010</i>											
Professional Salaries	1.00	106,500			1.00	105,000			1.00	106,500		
Secretarial & Clerical Salaries	1.00	38,962			1.00	38,813			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			0.52	8,109			0.00	0		
Supplies & Expenses		2,128				4,405				4,345		
Travel		1,073				99,363				85,073		
Equipment		0				0				0		
<b>Total</b>	<b>2.00</b>	<b>148,663</b>	<b>0.00</b>	<b>0</b>	<b>2.52</b>	<b>255,690</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>234,880</b>	<b>0.00</b>	<b>0</b>
<b>School of Education</b>	<i>12010</i>											
Professional Salaries	1.00	105,000			2.00	108,600			2.00	105,000		
Secretarial & Clerical Salaries	1.00	45,080			1.00	44,907			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	800			0.00	0		
Supplies & Expenses		4,250				4,250				4,250		
Travel		0				43,700				25,500		
Equipment		0				0				0		
<b>Total</b>	<b>2.00</b>	<b>154,330</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>202,257</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>179,830</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>School of Business, Media &amp; Tech</b> 13010												
Professional Salaries	1.00	88,000			1.00	110,000			1.00	88,000		
Secretarial & Clerical Salaries	0.50	23,104			0.50	23,015			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.04	550			0.00	0		
Supplies & Expenses		5,603				2,185				5,603		
Travel		5,000				21,919				18,500		
Equipment		0				0				0		
<b>Total</b>	<b>1.50</b>	<b>121,707</b>	<b>0.00</b>	<b>0</b>	<b>1.54</b>	<b>157,668</b>	<b>0.00</b>	<b>0</b>	<b>1.50</b>	<b>135,207</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Dean - School of Soci</b> 14010												
Professional Salaries	0.00	94,310			1.00	106,400			1.00	94,310		
Secretarial & Clerical Salaries	0.50	16,118			0.00	0			1.00	16,118		
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	300			0.00	0		
Supplies & Expenses		2,750				2,750				2,750		
Travel		0				15,000				15,000		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>113,178</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>124,450</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>128,178</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Senate</b> 17400												
Professional Salaries	0.00	16,696			0.00	18,531			0.00	16,696		
Secretarial & Clerical Salaries	0.50	14,731			0.50	14,674			0.50	14,731		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	250			0.00	0		
Supplies & Expenses		2,053				2,053				2,053		
Travel		300				300				300		
Equipment		0				0				0		
<b>Total</b>	<b>0.50</b>	<b>33,780</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>35,809</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>33,780</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Graduate Studies</b>	<i>17500</i>											
Professional Salaries	1.00	102,798			1.00	35,993			1.00	92,505		
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			0.72	11,292			0.00	0		
Supplies & Expenses		11,240				11,240				11,240		
Travel		5,600				5,600				5,600		
Equipment		0				0				0		
<b>Total</b>	<b>1.00</b>	<b>119,638</b>	<b>0.00</b>	<b>0</b>	<b>1.72</b>	<b>64,125</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>109,345</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated (Academic Support)</b>	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	3.70	61,500			0.00	(0)			3.94	61,500		
Supplies & Expenses		500				5,090				500		
Travel		3,000				0				3,000		
Equipment		0				0				0		
<b>Total</b>	<b>3.70</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,090</b>	<b>0.00</b>	<b>0</b>	<b>3.94</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.76	29,219			1.50	10,377			1.50	10,377
State Work-Study			0.90	14,935			1.20	13,396			1.20	13,396
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2.66</b>	<b>44,154</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>23,773</b>	<b>0.00</b>	<b>0</b>	<b>2.70</b>	<b>23,773</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	14.24	1,167,629	0.00	0	16.24	1,016,460	0.00	0	16.24	1,157,336	0.00	0
Secretarial & Clerical Salaries	5.50	196,981	0.00	0	5.00	184,600	0.00	0	6.00	196,981	0.00	0
Technician Salaries	1.00	43,603	0.00	0	1.00	30,805	0.00	0	1.00	43,603	0.00	0
Federal Work-Study	0.00	0	1.76	29,219	0.44	6,860	1.50	10,377	0.00	0	1.50	10,377
State Work-Study	0.00	0	0.90	14,935	0.27	4,166	1.20	13,396	0.00	0	1.20	13,396
Other Salaries	3.94	69,000	0.00	0	6.19	97,861	0.00	0	4.18	69,000	0.00	0
Supplies & Expenses		542,659		0		557,921		0		544,876		0
Travel		19,473		0		190,612		0		157,473		0
Equipment		8,000		0		6,445		0		8,000		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>24.68</b>	<b>2,047,345</b>	<b>2.66</b>	<b>44,154</b>	<b>29.14</b>	<b>2,095,729</b>	<b>2.70</b>	<b>23,773</b>	<b>27.42</b>	<b>2,177,269</b>	<b>2.70</b>	<b>23,773</b>
FRINGE BENEFITS		500,368		0		484,251		0		500,368		0
INTERNAL SERVICE CHARGES												
Computer Support		250,000		0		220,000		0		0		0
Telephone Support		26,916		0		16,428		0		26,916		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>276,916</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>236,428</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>26,916</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>24.68</b>	<b>2,824,629</b>	<b>2.66</b>	<b>44,154</b>	<b>29.14</b>	<b>2,816,408</b>	<b>2.70</b>	<b>23,773</b>	<b>27.42</b>	<b>2,704,553</b>	<b>2.70</b>	<b>23,773</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19						
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted				
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount			
ADMIN. OF STUDENT SERVICES															
Office of the Dean of Students	37600	2.00	167,093	0.00	0	3.50	169,577	0.00	0	2.00	167,093	0.00	0		
Commencement	31300	0.00	17,214	0.00	0	0.00	41,020	0.00	0	0.00	17,214	0.00	0		
SAR Collection Expense	51800	0.00	395,000	0.00	0	0.00	820,000	0.00	0	0.00	395,000	0.00	0		
Title IX Compliance Office	37610	0.00	1,053	0.00	0	0.32	5,021	0.00	0	0.00	1,053	0.00	0		
LANL endow support for CS	31905	1.00	51,250	0.00	0	1.00	51,250	0.00	0	1.00	51,250	0.00	0		
Unallocated Contingency Student Se 17900, 1:	7.93	144,816	0.00	0	7.74	136,109	0.00	0	8.46	144,816	0.00	0			
Office of Strategic Enrollment Mgmt 30100	2.00	330,305	0.00	0	3.11	359,899	0.00	0	1.00	210,305	0.00	0			
<b>SUBTOT ADMIN. OF STUD SERV</b>	<b>12.93</b>	<b>1,106,731</b>	<b>0.00</b>	<b>0</b>	<b>15.67</b>	<b>1,582,875</b>	<b>0.00</b>	<b>0</b>	<b>12.46</b>	<b>986,731</b>	<b>0.00</b>	<b>0</b>			
ADMISSIONS AND RECORDS															
Admissions	17200	3.00	93,112	0.00	0	2.39	85,596	0.00	0	2.00	93,112	0.00	0		
Recruitment & Undergrad Admissior	17250	5.00	460,159	0.00	0	7.11	466,192	0.00	0	6.00	460,159	0.00	0		
Registrar	17800	6.00	342,648	0.00	0	8.10	329,982	0.00	0	7.00	342,648	0.00	0		
Orientation	31600	0.00	48,988	0.00	0	0.68	59,629	0.00	0	0.00	48,988	0.00	0		
Native American Services	31500	0.00	54,897	0.00	0	2.13	71,604	0.00	0	1.00	54,897	0.00	0		
<b>SUBTOT ADM &amp; REC</b>	<b>14.00</b>	<b>999,804</b>	<b>0.00</b>	<b>0</b>	<b>20.41</b>	<b>1,013,002</b>	<b>0.00</b>	<b>0</b>	<b>16.00</b>	<b>999,804</b>	<b>0.00</b>	<b>0</b>			
COUNSELING AND CAREER GUIDANCE															
Academic Support	31100	5.24	273,027	0.00	0	7.12	259,317	0.00	0	5.45	273,027	0.00	0		
Career Services	31200	2.00	143,933	0.00	0	2.06	105,702	0.00	0	2.00	143,933	0.00	0		
<b>SUBTOT COUNSELING</b>	<b>7.24</b>	<b>416,960</b>	<b>0.00</b>	<b>0</b>	<b>9.18</b>	<b>365,019</b>	<b>0.00</b>	<b>0</b>	<b>7.45</b>	<b>416,960</b>	<b>0.00</b>	<b>0</b>			
FINANCIAL AID ADM.															
Financial Aid	38000	7.00	408,748	0.00	0	9.67	342,977	0.00	0	9.00	432,467	0.00	0		
SUPPLEMENTAL SERVICES															
Disability Services	31400	1.33	101,915	0.00	0	0.45	99,415	0.00	0	2.21	101,915	0.00	0		
Student Support Services	31700	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
Testing	31800	0.00	3,977	0.00	0	0.00	3,977	0.00	0	0.00	3,977	0.00	0		
ARMAS	31904	3.96	126,400	0.00	0	4.54	121,119	0.00	0	4.34	126,400	0.00	0		
<b>SUBTOT SUPPL ED SERV</b>	<b>7.29</b>	<b>232,292</b>	<b>0.00</b>	<b>0</b>	<b>4.99</b>	<b>224,511</b>	<b>0.00</b>	<b>0</b>	<b>6.55</b>	<b>232,292</b>	<b>0.00</b>	<b>0</b>			
RESTRICTED STUDENT SERVICES															
Grants and Contracts		0.00	0	8.38	139,479		0.00	0	3.15	127,012		0.00	0	3.15	127,012
<b>TOT EXPEND Before FRINGE/ISC</b>	<b>48.46</b>	<b>3,164,535</b>	<b>8.38</b>	<b>139,479</b>	<b>59.92</b>	<b>3,528,384</b>	<b>3.15</b>	<b>127,012</b>	<b>51.46</b>	<b>3,068,254</b>	<b>3.15</b>	<b>127,012</b>			
FRINGE BENEFITS		0.00	650,010	0.00	0		0.00	606,507	0.00	0		0.00	641,710	0.00	0
INT SERVICE CHARGES		0.00	357,608	0.00	0		0.00	300,230	0.00	0		0.00	37,608	0.00	0
<b>TOTAL EXPENDITURES</b>	<b>48.46</b>	<b>4,172,153</b>	<b>8.38</b>	<b>139,479</b>	<b>59.92</b>	<b>4,435,121</b>	<b>3.15</b>	<b>127,012</b>	<b>51.46</b>	<b>3,747,572</b>	<b>3.15</b>	<b>127,012</b>			

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of the Dean of Students</b>	<i>37600</i>												
Professional Salaries		1.00	102,982			1.00	82,000			1.00	102,982		
Secretarial & Clerical Salaries		1.00	42,198			1.00	42,219			1.00	42,198		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.53	8,310			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.97	15,135			0.00	0		
Supplies & Expenses			15,533				10,209				15,533		
Travel			6,380				11,704				6,380		
Equipment			0				0				0		
<b>Total</b>		<b>2.00</b>	<b>167,093</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>169,577</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>167,093</b>	<b>0.00</b>	<b>0</b>
<b>Commencement</b>	<i>31300</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			17,214				37,645				17,214		
Travel			0				0				0		
Equipment			0				3,375				0		
<b>Total</b>		<b>0.00</b>	<b>17,214</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>41,020</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,214</b>	<b>0.00</b>	<b>0</b>
<b>SAR Collection Expense</b>	<i>51800</i>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			395,000				820,000				395,000		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>395,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>820,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>395,000</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Title IX Compliance Office</b>	<i>37610</i>											
Professional Salaries	0.00	(1)			0.00	0			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			0.03	427			0.00	0		
Other Salaries	0.00	0			0.29	4,594			0.00	0		
Supplies & Expenses		1,054				0				1,054		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>1,053</b>	<b>0.00</b>	<b>0</b>	<b>0.32</b>	<b>5,021</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,053</b>	<b>0.00</b>	<b>0</b>
<b>LANL endow support for CS</b>	<i>31905</i>											
Professional Salaries	1.00	45,000			1.00	45,000			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		5,000				5,000				5,000		
Travel		1,250				1,250				1,250		
Equipment		0				0				0		
<b>Total</b>	<b>1.00</b>	<b>51,250</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>51,250</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>51,250</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency Student Services</b>	<i>17900, 17901, 17902, 17903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	7.93	132,000			7.74	120,753			8.46	132,000		
Supplies & Expenses		12,816				13,707				12,816		
Travel		0				1,649				0		
Equipment		0				0				0		
<b>Total</b>	<b>7.93</b>	<b>144,816</b>	<b>0.00</b>	<b>0</b>	<b>7.74</b>	<b>136,109</b>	<b>0.00</b>	<b>0</b>	<b>8.46</b>	<b>144,816</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of Strategic Enrollment Mgmt 30100</b>												
Professional Salaries	2.00	120,000			3.00	187,689			0.00	0		
Secretarial & Clerical Salaries	0.00	37,000			0.00	0			1.00	37,000		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.04	660			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.07	1,045			0.00	0		
Supplies & Expenses		162,805				154,205				162,805		
Travel		10,000				14,600				10,000		
Equipment		500				1,700				500		
<b>Total</b>	<b>2.00</b>	<b>330,305</b>	<b>0.00</b>	<b>0</b>	<b>3.11</b>	<b>359,899</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>210,305</b>	<b>0.00</b>	<b>0</b>
<b>Admissions 17200</b>												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	23,720			0.00	9,542			0.00	23,720		
Technician Salaries	2.00	61,262			2.00	61,027			2.00	61,262		
Federal Work-Study	0.00	0			0.10	1,534			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.29	4,563			0.00	0		
Supplies & Expenses		7,880				8,930				7,880		
Travel		0				0				0		
Equipment		250				0				250		
<b>Total</b>	<b>3.00</b>	<b>93,112</b>	<b>0.00</b>	<b>0</b>	<b>2.39</b>	<b>85,596</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>93,112</b>	<b>0.00</b>	<b>0</b>
<b>Recruitment &amp; Undergrad Admissior 17250</b>												
Professional Salaries	3.00	174,890			5.00	197,967			5.00	174,890		
Secretarial & Clerical Salaries	2.00	60,594			1.00	27,019			1.00	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			0.04	579			0.00	0		
Other Salaries	0.00	0			1.07	16,753			0.00	0		
Supplies & Expenses		162,475				148,315				162,475		
Travel		62,200				75,560				62,200		
Equipment		0				0				0		
<b>Total</b>	<b>5.00</b>	<b>460,159</b>	<b>0.00</b>	<b>0</b>	<b>7.11</b>	<b>466,192</b>	<b>0.00</b>	<b>0</b>	<b>6.00</b>	<b>460,159</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Registrar</b>	<i>17800</i>											
Professional Salaries	2.00	193,599			4.00	159,441			4.00	193,599		
Secretarial & Clerical Salaries	4.00	126,637			3.00	126,152			3.00	126,637		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.06	884			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.04	16,197			0.00	0		
Supplies & Expenses		17,682				19,585				17,682		
Travel		4,630				4,650				4,630		
Equipment		100				3,073				100		
<b>Total</b>	<b>6.00</b>	<b>342,648</b>	<b>0.00</b>	<b>0</b>	<b>8.10</b>	<b>329,982</b>	<b>0.00</b>	<b>0</b>	<b>7.00</b>	<b>342,648</b>	<b>0.00</b>	<b>0</b>
<b>Orientation</b>	<i>31600</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.68	10,641			0.00	0		
Supplies & Expenses		45,553				45,553				45,553		
Travel		3,435				3,435				3,435		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>48,988</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>59,629</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,988</b>	<b>0.00</b>	<b>0</b>
<b>Native American Services</b>	<i>31500</i>											
Professional Salaries	0.00	43,000			1.00	42,000			1.00	43,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.10	1,529			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.03	15,999			0.00	0		
Supplies & Expenses		8,139				7,490				8,139		
Travel		3,758				4,585				3,758		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>54,897</b>	<b>0.00</b>	<b>0</b>	<b>2.13</b>	<b>71,604</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>54,897</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Academic Support</b>												
31100												
Professional Salaries	4.00	216,362			4.00	176,668			4.00	216,362		
Secretarial & Clerical Salaries	1.00	37,375			1.00	37,232			1.00	37,375		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.15	2,267			0.00	0		
State Work-Study	0.00	0			0.00	60			0.00	0		
Other Salaries	0.24	7,000			1.97	30,800			0.45	7,000		
Supplies & Expenses		10,395				11,895				10,395		
Travel		1,895				395				1,895		
Equipment		0				0				0		
<b>Total</b>	<b>5.24</b>	<b>273,027</b>	<b>0.00</b>	<b>0</b>	<b>7.12</b>	<b>259,317</b>	<b>0.00</b>	<b>0</b>	<b>5.45</b>	<b>273,027</b>	<b>0.00</b>	<b>0</b>
<b>Career Services</b>												
31200												
Professional Salaries	1.00	96,090			1.00	61,089			1.00	96,090		
Secretarial & Clerical Salaries	1.00	28,000			1.50	31,774			1.00	28,000		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.03	398			0.00	0		
State Work-Study	0.00	0			0.03	467			0.00	0		
Other Salaries	0.00	0			-0.50	(7,869)			0.00	0		
Supplies & Expenses		17,718				17,718				17,718		
Travel		2,125				2,125				2,125		
Equipment		0				0				0		
<b>Total</b>	<b>2.00</b>	<b>143,933</b>	<b>0.00</b>	<b>0</b>	<b>2.06</b>	<b>105,702</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>143,933</b>	<b>0.00</b>	<b>0</b>
<b>Financial Aid</b>												
38000												
Professional Salaries	3.00	288,314			6.00	246,088			6.00	288,314		
Secretarial & Clerical Salaries	2.00	65,626			2.22	57,143			2.00	65,626		
Technician Salaries	1.00	30,964			1.00	8,898			1.00	54,683		
Federal Work-Study	0.00	0			0.04	559			0.00	0		
State Work-Study	0.00	0			0.04	577			0.00	0		
Other Salaries	1.00	0			0.37	5,818			0.00	0		
Supplies & Expenses		21,234				17,044				21,234		
Travel		2,610				6,850				2,610		
Equipment		0				0				0		
<b>Total</b>	<b>7.00</b>	<b>408,748</b>	<b>0.00</b>	<b>0</b>	<b>9.67</b>	<b>342,977</b>	<b>0.00</b>	<b>0</b>	<b>9.00</b>	<b>432,467</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Disability Services</b>	<b>31400</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.33	34,500			0.45	7,000			2.21	34,500		
Supplies & Expenses		65,925				91,429				65,925		
Travel		1,490				986				1,490		
Equipment		0				0				0		
<b>Total</b>	<b>1.33</b>	<b>101,915</b>	<b>0.00</b>	<b>0</b>	<b>0.45</b>	<b>99,415</b>	<b>0.00</b>	<b>0</b>	<b>2.21</b>	<b>101,915</b>	<b>0.00</b>	<b>0</b>
<b>Student Support Services</b>	<b>31700</b>											
Professional Salaries	1.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Testing</b>	<b>31800</b>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,727				3,727				3,727		
Travel		250				250				250		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>3,977</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,977</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,977</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>ARMAS</b>												
31904												
Professional Salaries	2.00	90,000			2.25	81,566			2.25	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			0.30	4,709			0.00	0		
State Work-Study	0.00	0			0.07	1,067			0.00	0		
Other Salaries	1.96	32,600			1.92	29,978			2.09	32,600		
Supplies & Expenses		3,800				3,700				3,800		
Travel		0				100				0		
Equipment		0				0				0		
<b>Total</b>	<b>3.96</b>	<b>126,400</b>	<b>0.00</b>	<b>0</b>	<b>4.54</b>	<b>121,119</b>	<b>0.00</b>	<b>0</b>	<b>4.34</b>	<b>126,400</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			5.04	83,859			2.10	79,221			2.10	79,221
State Work-Study			3.34	55,620			1.05	46,981			1.05	46,981
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				810				810
Travel				0				0				0
Equipment				0				0				0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8.38</b>	<b>139,479</b>	<b>0.00</b>	<b>0</b>	<b>3.15</b>	<b>127,012</b>	<b>0.00</b>	<b>0</b>	<b>3.15</b>	<b>127,012</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	20.00	1,370,236	0.00	0	28.25	1,279,508	0.00	0	25.25	1,250,236	0.00	0
Secretarial & Clerical Salaries	13.00	421,150	0.00	0	9.72	331,081	0.00	0	10.00	421,150	0.00	0
Technician Salaries	3.00	92,226	0.00	0	3.00	69,925	0.00	0	3.00	115,945	0.00	0
Federal Work-Study	0.00	0	5.04	83,859	1.35	20,850	2.10	79,221	0.00	0	2.10	79,221
State Work-Study	0.00	0	3.34	55,620	0.21	3,176	1.05	46,981	0.00	0	1.05	46,981
Other Salaries	12.46	206,100	0.00	0	17.39	271,406	0.00	0	13.21	206,100	0.00	0
Supplies & Expenses		973,950		0		1,416,152		810		973,950		810
Travel		100,023		0		128,138		0		100,023		0
Equipment		850		0		8,148		0		850		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>48.46</b>	<b>3,164,535</b>	<b>8.38</b>	<b>139,479</b>	<b>59.92</b>	<b>3,528,384</b>	<b>3.15</b>	<b>127,012</b>	<b>51.46</b>	<b>3,068,254</b>	<b>3.15</b>	<b>127,012</b>
FRINGE BENEFITS		650,010		0		606,507		810		641,710		810
INTERNAL SERVICE CHARGES												
Computer Support		320,000		0		260,000		0		0		0
Telephone Support		37,608		0		40,230		0		37,608		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>357,608</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,230</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>37,608</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>48.46</b>	<b>4,172,153</b>	<b>8.38</b>	<b>139,479</b>	<b>59.92</b>	<b>4,435,121</b>	<b>3.15</b>	<b>127,822</b>	<b>51.46</b>	<b>3,747,572</b>	<b>3.15</b>	<b>127,822</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>EXECUTIVE MANAGEMENT</b>													
Office of the President	00510	2.20	306,786	0.00	0	2.69	363,691	0.00	0	2.00	306,786	0.00	0
Office of the Provost	10100	3.80	322,129	0.00	0	4.54	376,348	0.00	0	4.00	322,129	0.00	0
Instit Effectiveness and Research	27000	2.24	197,934	0.00	0	3.92	126,347	0.00	0	3.45	106,084	0.00	0
Office of Finance and Admin	51000	3.00	301,892	0.00	0	3.27	358,895	0.00	0	3.00	301,892	0.00	0
Local Labor Mgt Relations Board	52010	0.00	9,600	0.00	0	0.00	9,600	0.00	0	0.00	9,600	0.00	0
Board of Regents	52050	0.00	17,851	0.00	0	0.00	27,851	0.00	0	0.00	17,851	0.00	0
Dues & Memberships	52200	0.00	48,302	0.00	0	0.00	50,322	0.00	0	0.00	48,302	0.00	0
Legal Services	52300	0.00	326,400	0.00	0	0.43	299,809	0.00	0	0.00	326,400	0.00	0
Receptions & Entertainment	52600	0.00	27,360	0.00	0	0.00	27,362	0.00	0	0.00	27,360	0.00	0
Risk Management	52800	0.00	578,528	0.00	0	0.00	578,528	0.00	0	0.00	647,928	0.00	0
Unallocated Contingency (Inst Sup)	52900, 52900, 52930	3.00	52,800	0.00	0	3.24	59,581	0.00	0	3.06	52,800	0.00	0
University-Wide Expenditures	52930	0.00	124,416	0.00	0	0.00	224,416	0.00	0	0.00	761,334	0.00	0
VP for Advancement	55000	6.03	402,228	0.00	0	7.95	412,772	0.00	0	6.03	402,228	0.00	0
<b>TOT EXEC MGMT</b>		<b>20.27</b>	<b>2,716,226</b>	<b>0.00</b>	<b>0</b>	<b>26.04</b>	<b>2,915,524</b>	<b>0.00</b>	<b>0</b>	<b>21.54</b>	<b>3,330,694</b>	<b>0.00</b>	<b>0</b>
<b>FISCAL OPERATIONS</b>													
Business Office	51100	12.00	593,027	0.00	0	16.09	601,698	0.00	0	12.00	533,193	0.00	0
External Audit	52250	0.00	96,300	0.00	0	0.00	107,529	0.00	0	0.00	96,300	0.00	0
<b>TOT FISCAL OPER</b>		<b>12.00</b>	<b>689,327</b>	<b>0.00</b>	<b>0</b>	<b>16.09</b>	<b>709,227</b>	<b>0.00</b>	<b>0</b>	<b>12.00</b>	<b>629,493</b>	<b>0.00</b>	<b>0</b>
<b>GENERAL ADMIN &amp; LOGISTICS</b>													
Organization 22760	22760	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Human Resources/Payroll	51300	6.51	319,847	0.00	0	6.86	452,398	0.00	0	7.03	319,847	0.00	0
Staff Senate	51301	0.00	542	0.00	0	0.00	542	0.00	0	0.00	542	0.00	0
Purchasing	51510	3.50	153,997	0.00	0	3.88	164,572	0.00	0	3.50	153,997	0.00	0
Central Receiving	51550	3.30	104,950	0.00	0	1.53	86,458	0.00	0	1.30	104,950	0.00	0
Campus Police/Security	51900	15.45	529,856	0.00	0	17.26	544,784	0.00	0	15.00	529,856	0.00	0
Environmental Health and Safety	51905	0.00	141,263	0.00	0	2.17	217,486	0.00	0	1.00	141,263	0.00	0
<b>TOT GENERAL ADMIN</b>		<b>28.76</b>	<b>1,250,455</b>	<b>0.00</b>	<b>0</b>	<b>31.70</b>	<b>1,466,240</b>	<b>0.00</b>	<b>0</b>	<b>27.83</b>	<b>1,250,455</b>	<b>0.00</b>	<b>0</b>
<b>PUBLIC RELATIONS AND DEVELOPMENT</b>													
University Relations	53100	4.00	410,917	0.00	0	4.54	419,243	0.00	0	4.00	615,917	0.00	0
<b>TOT PR AND DEVELOP</b>		<b>4.00</b>	<b>410,917</b>	<b>0.00</b>	<b>0</b>	<b>4.54</b>	<b>419,243</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>615,917</b>	<b>0.00</b>	<b>0</b>
<b>RESTRICTED INSTIT SUPPORT</b>													
Grants and Contracts		0.00	0	0.73	26,560	0.00	0	3.00	55,469	0.00	0	3.00	55,470
<b>TOT EXPEND Before FRINGE/ISC</b>		<b>65.03</b>	<b>5,066,925</b>	<b>0.73</b>	<b>26,560</b>	<b>78.37</b>	<b>5,510,234</b>	<b>3.00</b>	<b>55,469</b>	<b>65.37</b>	<b>5,826,559</b>	<b>3.00</b>	<b>55,470</b>
<b>FRINGE BENEFITS</b>		<b>0.00</b>	<b>1,300,537</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,069,906</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,360,371</b>	<b>0.00</b>	<b>0</b>
<b>INT SERVICE CHARGES</b>		<b>0.00</b>	<b>411,511</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>416,021</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,511</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>65.03</b>	<b>6,778,973</b>	<b>0.73</b>	<b>26,560</b>	<b>78.37</b>	<b>6,996,161</b>	<b>3.00</b>	<b>55,469</b>	<b>65.37</b>	<b>7,198,441</b>	<b>3.00</b>	<b>55,470</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of the President</b>	<i>00510</i>											
Professional Salaries	2.00	282,213			2.00	292,693			2.00	282,213		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.20	4,332			0.00	0			0.00	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			0.69	10,831			0.00	0		
Supplies & Expenses		11,178				37,259				11,178		
Travel		9,063				22,908				9,063		
Equipment		0				0				0		
<b>Total</b>	<b>2.20</b>	<b>306,786</b>	<b>0.00</b>	<b>0</b>	<b>2.69</b>	<b>363,691</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>306,786</b>	<b>0.00</b>	<b>0</b>
<b>Office of the Provost</b>	<i>10100</i>											
Professional Salaries	3.09	270,024			3.00	324,818			3.00	270,024		
Secretarial & Clerical Salaries	0.71	38,983			1.00	24,941			1.00	38,983		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.07	1,044			0.00	0		
State Work-Study	0.00	0			0.02	387			0.00	0		
Other Salaries	0.00	0			0.45	7,036			0.00	0		
Supplies & Expenses		6,522				11,522				6,522		
Travel		6,500				6,500				6,500		
Equipment		100				100				100		
<b>Total</b>	<b>3.80</b>	<b>322,129</b>	<b>0.00</b>	<b>0</b>	<b>4.54</b>	<b>376,348</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>322,129</b>	<b>0.00</b>	<b>0</b>
<b>Instit Effectiveness and Research</b>	<i>27000</i>											
Professional Salaries	2.00	185,540			3.00	106,641			3.00	93,690		
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			0.92	14,312			0.45	7,000		
Supplies & Expenses		4,394				4,196				4,394		
Travel		1,000				500				1,000		
Equipment		0				698				0		
<b>Total</b>	<b>2.24</b>	<b>197,934</b>	<b>0.00</b>	<b>0</b>	<b>3.92</b>	<b>126,347</b>	<b>0.00</b>	<b>0</b>	<b>3.45</b>	<b>106,084</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Office of Finance and Admin</b>	<b>51000</b>												
Professional Salaries		3.00	273,420			3.00	195,750			3.00	273,420		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.02	1,804			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.03	458			0.00	0		
Other Salaries		0.00	0			0.22	3,472			0.00	0		
Supplies & Expenses			15,971				134,653				15,971		
Travel			12,501				18,429				12,501		
Equipment			0				4,329				0		
<b>Total</b>		<b>3.00</b>	<b>301,892</b>	<b>0.00</b>	<b>0</b>	<b>3.27</b>	<b>358,895</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>301,892</b>	<b>0.00</b>	<b>0</b>
<b>Local Labor Mgt Relations Board</b>	<b>52010</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			5,000				5,000				5,000		
Travel			4,600				4,600				4,600		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>9,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,600</b>	<b>0.00</b>	<b>0</b>
<b>Board of Regents</b>	<b>52050</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			13,001				23,001				13,001		
Travel			4,850				4,850				4,850		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>17,851</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,851</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,851</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dues &amp; Memberships</b>	<b>52200</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			48,302				50,322				48,302		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>48,302</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,322</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>48,302</b>	<b>0.00</b>	<b>0</b>
<b>Legal Services</b>	<b>52300</b>												
Professional Salaries		0.00	0			0.43	56,361			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			326,400				243,448				326,400		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>326,400</b>	<b>0.00</b>	<b>0</b>	<b>0.43</b>	<b>299,809</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>326,400</b>	<b>0.00</b>	<b>0</b>
<b>Receptions &amp; Entertainment</b>	<b>52600</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			27,360				27,362				27,360		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>27,360</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,362</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,360</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Risk Management</b>	52800												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			578,528				578,528				647,928		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>578,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>578,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>647,928</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Inst Sup)</b>	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	47,800			3.24	50,500			3.06	47,800		
Supplies & Expenses			3,000				8,385				3,000		
Travel			2,000				696				2,000		
Equipment			0				0				0		
<b>Total</b>		<b>3.00</b>	<b>52,800</b>	<b>0.00</b>	<b>0</b>	<b>3.24</b>	<b>59,581</b>	<b>0.00</b>	<b>0</b>	<b>3.06</b>	<b>52,800</b>	<b>0.00</b>	<b>0</b>
<b>University-Wide Expenditures</b>	52930												
Professional Salaries		0.00	0			0.00	0			0.00	570,018		
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			124,416				224,416				191,316		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>124,416</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>224,416</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>761,334</b>	<b>0.00</b>	<b>0</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>VP for Advancement</b>	<b>55000</b>												
Professional Salaries		5.00	313,776			5.00	304,980			5.00	313,776		
Secretarial & Clerical Salaries		1.00	26,311			1.00	15,613			1.00	26,311		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			1.14	17,830			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.03	500			0.81	12,708			0.03	500		
Supplies & Expenses			51,641				46,806				51,641		
Travel			10,000				14,835				10,000		
Equipment			0				0				0		
<b>Total</b>		<b>6.03</b>	<b>402,228</b>	<b>0.00</b>	<b>0</b>	<b>7.95</b>	<b>412,772</b>	<b>0.00</b>	<b>0</b>	<b>6.03</b>	<b>402,228</b>	<b>0.00</b>	<b>0</b>
<b>Business Office</b>	<b>51100</b>												
Professional Salaries		7.00	373,844			8.00	363,131			8.00	314,010		
Secretarial & Clerical Salaries		2.00	53,011			3.00	58,844			3.00	53,011		
Technician Salaries		3.00	135,911			1.00	85,647			1.00	135,911		
Federal Work-Study		0.00	0			1.93	30,070			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			2.16	33,745			0.00	0		
Supplies & Expenses			24,861				24,407				24,861		
Travel			5,400				4,000				5,400		
Equipment			0				1,854				0		
<b>Total</b>		<b>12.00</b>	<b>593,027</b>	<b>0.00</b>	<b>0</b>	<b>16.09</b>	<b>601,698</b>	<b>0.00</b>	<b>0</b>	<b>12.00</b>	<b>533,193</b>	<b>0.00</b>	<b>0</b>
<b>External Audit</b>	<b>52250</b>												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			96,300				107,529				96,300		
Travel			0				0				0		
Equipment			0				0				0		
<b>Total</b>		<b>0.00</b>	<b>96,300</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>107,529</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>96,300</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Organization 22760</b>	<i>22760</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Human Resources/Payroll</b>	<i>51300</i>											
Professional Salaries	5.00	242,193			5.00	314,961			5.00	242,193		
Secretarial & Clerical Salaries	1.48	56,406			1.00	24,546			2.00	56,406		
Technician Salaries	0.03	500			0.00	28			0.03	500		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.02	335			0.00	0		
Other Salaries	0.00	0			0.84	13,176			0.00	0		
Supplies & Expenses		15,361				87,898				15,361		
Travel		5,387				11,207				5,387		
Equipment		0				247				0		
<b>Total</b>	<b>6.51</b>	<b>319,847</b>	<b>0.00</b>	<b>0</b>	<b>6.86</b>	<b>452,398</b>	<b>0.00</b>	<b>0</b>	<b>7.03</b>	<b>319,847</b>	<b>0.00</b>	<b>0</b>
<b>Staff Senate</b>	<i>51301</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		277				277				277		
Travel		265				265				265		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>542</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>542</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>542</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Purchasing</b>	<i>51510</i>											
Professional Salaries	1.00	66,262			1.00	67,500			1.00	66,262		
Secretarial & Clerical Salaries	0.50	12,246			0.50	12,199			0.50	12,246		
Technician Salaries	2.00	69,489			2.00	70,442			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			0.38	5,930			0.00	0		
Supplies & Expenses		4,200				5,450				4,200		
Travel		1,800				250				1,800		
Equipment		0				2,800				0		
<b>Total</b>	<b>3.50</b>	<b>153,997</b>	<b>0.00</b>	<b>0</b>	<b>3.88</b>	<b>164,572</b>	<b>0.00</b>	<b>0</b>	<b>3.50</b>	<b>153,997</b>	<b>0.00</b>	<b>0</b>
<b>Central Receiving</b>	<i>51550</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.30	5,000			0.07	1,176			0.30	5,000		
Technician Salaries	3.00	87,508			1.01	61,045			1.00	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			0.45	6,995			0.00	0		
Supplies & Expenses		12,442				15,567				12,442		
Travel		0				0				0		
Equipment		0				1,675				0		
<b>Total</b>	<b>3.30</b>	<b>104,950</b>	<b>0.00</b>	<b>0</b>	<b>1.53</b>	<b>86,458</b>	<b>0.00</b>	<b>0</b>	<b>1.30</b>	<b>104,950</b>	<b>0.00</b>	<b>0</b>
<b>Campus Police/Security</b>	<i>51900</i>											
Professional Salaries	0.00	66,262			1.00	64,500			1.00	66,262		
Secretarial & Clerical Salaries	5.45	120,064			6.00	139,408			6.00	120,064		
Technician Salaries	10.00	316,558			9.00	294,109			8.00	316,558		
Federal Work-Study	0.00	0			0.04	696			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.22	19,099			0.00	0		
Supplies & Expenses		19,450				20,650				19,450		
Travel		1,300				1,300				1,300		
Equipment		6,222				5,022				6,222		
<b>Total</b>	<b>15.45</b>	<b>529,856</b>	<b>0.00</b>	<b>0</b>	<b>17.26</b>	<b>544,784</b>	<b>0.00</b>	<b>0</b>	<b>15.00</b>	<b>529,856</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Environmental Health and Safety</b>	<i>51905</i>											
Professional Salaries	0.00	47,516			1.00	68,000			1.00	47,516		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	20,735			0.00	0			0.00	20,735		
Federal Work-Study	0.00	0			0.08	1,212			0.00	0		
State Work-Study	0.00	0			0.02	315			0.00	0		
Other Salaries	0.00	0			1.07	16,753			0.00	0		
Supplies & Expenses		71,012				129,206				71,012		
Travel		2,000				2,000				2,000		
Equipment		0				0				0		
<b>Total</b>	<b>0.00</b>	<b>141,263</b>	<b>0.00</b>	<b>0</b>	<b>2.17</b>	<b>217,486</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>141,263</b>	<b>0.00</b>	<b>0</b>
<b>University Relations</b>	<i>53100</i>											
Professional Salaries	3.00	175,140			3.00	175,139			3.00	175,140		
Secretarial & Clerical Salaries	1.00	38,962			1.00	38,813			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			0.54	8,476			0.00	0		
Supplies & Expenses		188,515				189,775				393,515		
Travel		3,000				670				3,000		
Equipment		5,300				6,370				5,300		
<b>Total</b>	<b>4.00</b>	<b>410,917</b>	<b>0.00</b>	<b>0</b>	<b>4.54</b>	<b>419,243</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>615,917</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			0.25	4,219			0.60	21,714			0.60	21,715
State Work-Study			0.48	8,003			2.40	11,701			2.40	11,701
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				3,250				7,563				7,563
Travel				7,362				11,147				11,147
Equipment				3,726				3,344				3,344
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0.73</b>	<b>26,560</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>55,469</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>55,470</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY BY CATEGORY</b>												
Professional Salaries	31.09	2,296,190	0.00	0	35.43	2,334,474	0.00	0	35.00	2,714,524	0.00	0
Secretarial & Clerical Salaries	12.44	350,983	0.00	0	13.57	315,541	0.00	0	14.80	350,983	0.00	0
Technician Salaries	18.23	635,033	0.00	0	13.03	513,075	0.00	0	12.03	635,033	0.00	0
Federal Work-Study	0.00	0	0.25	4,219	3.26	50,852	0.60	21,715	0.00	0	0.60	21,715
State Work-Study	0.00	0	0.48	8,003	0.09	1,495	2.40	11,701	0.00	0	2.40	11,701
Other Salaries	3.27	55,300	0.00	0	12.99	203,035	0.00	0	3.54	55,300	0.00	0
Supplies & Expenses		1,648,131		3,250		1,975,657		7,563		1,989,431		7,563
Travel		69,666		7,362		93,011		11,147		69,666		11,147
Equipment		11,622		3,726		23,095		3,344		11,622		3,344
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>65.03</b>	<b>5,066,925</b>	<b>0.73</b>	<b>26,560</b>	<b>78.37</b>	<b>5,510,234</b>	<b>3.00</b>	<b>55,470</b>	<b>65.37</b>	<b>5,826,559</b>	<b>3.00</b>	<b>55,470</b>
<b>FRINGE BENEFITS</b>		<b>1,300,537</b>		<b>0</b>		<b>1,069,906</b>		<b>0</b>		<b>1,360,371</b>		<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		400,000		0		400,000		0		0		0
Telephone Support		42,611		0		47,121		0		42,611		0
Overhead Charges		(31,100)		0		(31,100)		0		(31,100)		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>411,511</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>416,021</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,511</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>65.03</b>	<b>6,778,973</b>	<b>0.73</b>	<b>26,560</b>	<b>78.37</b>	<b>6,996,161</b>	<b>3.00</b>	<b>55,470</b>	<b>65.37</b>	<b>7,198,441</b>	<b>3.00</b>	<b>55,470</b>

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

		Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	91000	71.28	2,119,682	2.01	33,458	77.94	2,067,622	0.60	18,028	71.72	2,119,682	0.60	18,028
Facilities Planning	93000	0.00	50,000	0.00	0	0.00	60,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99000, 99000	11.42	55,985	0.00	0	0.00	985	0.00	0	3.53	55,985	0.00	0
Utilities	98000	0.00	2,468,700	0.00	0	0.00	2,468,700	0.00	0	0.00	2,540,800	0.00	0
Recycle	94000	1.00	30,407	0.00	0	1.00	30,876	0.00	0	1.00	30,407	0.00	0
TOT EXPEND Before FRINGE/ISC		83.70	4,724,774	2.01	33,458	78.94	4,628,184	0.60	18,028	76.25	4,796,874	0.60	18,028
FRINGE BENEFITS		0.00	711,862	0.00	0	0.00	711,070	0.00	0	0.00	711,862	0.00	0
INT SERVICE CHARGES		0.00	(164,512)	0.00	0	0.00	(224,512)	0.00	0	0.00	(364,512)	0.00	0
TOTAL EXPENDITURES		83.70	5,272,124	2.01	33,458	78.94	5,114,742	0.60	18,028	76.25	5,144,224	0.60	18,028

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Facilities Services</b>	<i>91000</i>											
Professional Salaries	4.00	257,617	0.00	0	5.00	243,779	0.00	0	5.00	257,617	0.00	0
Secretarial & Clerical Salaries	2.00	38,576	0.00	0	3.00	67,043	0.00	0	3.00	38,576	0.00	0
Technician Salaries	63.18	1,526,648	0.00	0	60.00	1,362,798	0.00	0	60.00	1,526,648	0.00	0
Federal Work-Study	0.00	0	1.48	24,643	0.13	2,077	0.00	13,102	0.00	0	0.00	13,102
State Work-Study	0.00	0	0.53	8,815	0.00	0	0.60	4,926	0.00	0	0.60	4,926
Other Salaries	2.10	58,000	0.00	0	9.81	153,085	0.00	0	3.72	58,000	0.00	0
Supplies & Expenses		182,041		0		206,196		0		182,041		0
Travel		9,800		0		10,125		0		9,800		0
Equipment		47,000		0		22,520		0		47,000		0
<b>Total</b>	<b>71.28</b>	<b>2,119,682</b>	<b>2.01</b>	<b>33,458</b>	<b>77.94</b>	<b>2,067,622</b>	<b>0.60</b>	<b>18,028</b>	<b>71.72</b>	<b>2,119,682</b>	<b>0.60</b>	<b>18,028</b>
<b>Facilities Planning</b>	<i>93000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		29,200		0		36,037		0		29,200		0
Travel		0		0		260		0		0		0
Equipment		20,800		0		23,703		0		20,800		0
<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency (Fac Mgmt', 99000, 99001, 99002, 99003)</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	11.42	55,000	0.00	0	0.00	0	0.00	0	3.53	55,000	0.00	0
Supplies & Expenses		985		0		985		0		985		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
<b>Total</b>	<b>11.42</b>	<b>55,985</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>985</b>	<b>0.00</b>	<b>0</b>	<b>3.53</b>	<b>55,985</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Utilities</b>	<i>98000</i>											
Supplies & Expenses		113,600	0	0	177,121	0	0	185,700	0	0	0	
Gas & Oil		724,000	0	0	670,016	0	0	724,000	0	0	0	
Electricity		1,125,000	0	0	1,125,000	0	0	1,125,000	0	0	0	
Water		356,100	0	0	346,563	0	0	356,100	0	0	0	
Sewer		150,000	0	0	150,000	0	0	150,000	0	0	0	
Professional Services		0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>0.00</b>	<b>2,468,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,468,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,540,800</b>	<b>0.00</b>	<b>0</b>
<b>Recycle</b>	<i>94000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	27,107	0.00	0	1.00	27,076	0.00	0	1.00	27,107	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	500	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,300	0	0	2,900	0	0	3,300	0	0	0	
Travel		0	0	0	400	0	0	0	0	0	0	
Equipment		0	0	0	0	0	0	0	0	0	0	
<b>Total</b>	<b>1.00</b>	<b>30,407</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>30,876</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>30,407</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	4.00	257,617	0.00	0	5.00	243,779	0.00	0	5.00	257,617	0.00	0
Secretarial & Clerical Salaries	2.00	38,576	0.00	0	3.00	67,043	0.00	0	3.00	38,576	0.00	0
Technician Salaries	64.18	1,553,755	0.00	0	61.00	1,389,874	0.00	0	61.00	1,553,755	0.00	0
Federal Work-Study	0.00	0	1.48	24,643	0.13	2,077	0.00	13,102	0.00	0	0.00	13,102
State Work-Study	0.00	0	0.53	8,815	0.00	0	0.60	4,926	0.00	0	0.60	4,926
Other Salaries	13.52	113,000	0.00	0	9.81	153,585	0.00	0	7.25	113,000	0.00	0
Supplies & Expenses		329,126		0		423,239		0		401,226		0
Travel		9,800		0		10,785		0		9,800		0
Equipment		67,800		0		46,223		0		67,800		0
UTILITIES		2,355,100		0		2,291,579		0		2,355,100		0
<b>TOTAL EXPEND Before FRINGE/ISC</b>	<b>83.70</b>	<b>4,724,774</b>	<b>2.01</b>	<b>33,458</b>	<b>78.94</b>	<b>4,628,184</b>	<b>0.60</b>	<b>18,028</b>	<b>76.25</b>	<b>4,796,874</b>	<b>0.60</b>	<b>18,028</b>
FRINGE BENEFITS		711,862		0		711,070		0		711,862		0
INTERNAL SERVICE CHARGES												
Computer Support		200,000		0		110,000		0		0		0
Telephone Support		10,488		0		10,488		0		10,488		0
Overhead Charges		(375,000)		0		(345,000)		0		(375,000)		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>(164,512)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(224,512)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(364,512)</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>83.70</b>	<b>5,272,124</b>	<b>2.01</b>	<b>33,458</b>	<b>78.94</b>	<b>5,114,742</b>	<b>0.60</b>	<b>18,028</b>	<b>76.25</b>	<b>5,144,224</b>	<b>0.60</b>	<b>18,028</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		1,349,365		0		1,434,788		0		1,613,000		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		85,748		0		37,717		0		37,717
State Gov't Grants/Contracts		0		25,355		0		15,052		0		15,052
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		68,250		0		143,996		0		72,854		0
Other Sources		500		0		887		0		500		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>1,418,115</b>	<b>0.00</b>	<b>111,103</b>	<b>0.00</b>	<b>1,579,671</b>	<b>0.00</b>	<b>52,769</b>	<b>0.00</b>	<b>1,686,354</b>	<b>0.00</b>	<b>52,769</b>
<b>BEGINNING BALANCE</b>		<b>167,049</b>		<b>0</b>		<b>138,893</b>		<b>0</b>		<b>138,893</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>1,585,164</b>		<b>111,103</b>		<b>1,718,564</b>		<b>52,769</b>		<b>1,825,247</b>		<b>52,769</b>
<b>EXPENDITURES</b>												
Professional Salaries	3.70	281,150	0.00	0	6.00	327,348	0.00	0	5.00	331,150	0.00	0
Secretarial/Clerical Salaries	1.00	36,728	0.00	0	0.00	23,365	0.00	0	0.00	36,728	0.00	0
Technician Salaries	1.75	58,015	0.00	0	1.75	58,490	0.00	0	1.75	58,015	0.00	0
Federal Work-Study	0.05	0	5.15	85,748	1.55	24,206	1.20	37,717	0.00	0	1.20	37,717
State Work-Study	0.00	0	1.52	25,355	0.49	7,659	0.60	15,052	0.00	0	0.60	15,052
Other Salaries	2.88	47,166	0.00	0	10.49	163,811	0.00	0	3.01	47,166	0.00	0
Supplies & Expenses		762,091		0		920,797		0		762,091		0
Travel		18,782		0		(7,324)		0		18,782		0
Equipment		71,984		0		23,874		0		71,984		0
Fringe Benefits		135,031		0		151,063		0		151,666		0
<b>TOT DIRECT EXPEND</b>	<b>9.38</b>	<b>1,410,947</b>	<b>6.67</b>	<b>111,103</b>	<b>20.28</b>	<b>1,693,291</b>	<b>1.80</b>	<b>52,769</b>	<b>9.76</b>	<b>1,477,582</b>	<b>1.80</b>	<b>52,769</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		9,404		0		10,580		0		9,404		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>9,404</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>10,580</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,404</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>9.38</b>	<b>1,420,351</b>	<b>6.67</b>	<b>111,103</b>	<b>20.28</b>	<b>1,703,871</b>	<b>1.80</b>	<b>52,769</b>	<b>9.76</b>	<b>1,486,986</b>	<b>1.80</b>	<b>52,769</b>
<b>TRANSFERS IN (OUT)</b>		<b>124,200</b>		<b>0</b>		<b>124,200</b>		<b>0</b>		<b>124,200</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>9.38</b>	<b>289,013</b>	<b>6.67</b>	<b>0</b>	<b>20.28</b>	<b>138,893</b>	<b>1.80</b>	<b>0</b>	<b>9.76</b>	<b>462,461</b>	<b>1.80</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Senate</b>	37800, 37801											
<b>REVENUE</b>												
Tuition and Fees		79,300	0	0	87,156	0	0	0	95,000	0	0	0
Federal Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
State Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Appropriations		0	0	0	0	0	0	0	0	0	0	0
Federal Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
State Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Local Gov't Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Private Gifts/Grants/Contracts		0	0	0	0	0	0	0	0	0	0	0
Endowments/Land/Perm Fund		0	0	0	0	0	0	0	0	0	0	0
Sales and Services		0	0	0	0	0	0	0	0	0	0	0
Other Sources		0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL REVENUE</b>	0.00	79,300	0.00	0	0.00	87,156	0.00	0	0.00	95,000	0.00	0
<b>BEGINNING BALANCE</b>		0	0	0	0	0	0	0	53,466	0	0	0
<b>TOTAL AVAILABLE</b>		79,300	0	0	87,156	0	0	0	148,466	0	0	0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		54,124	0	0	40,912	0	0	0	54,124	0	0	0
Travel		4,000	0	0	(23,310)	0	0	0	4,000	0	0	0
Equipment		0	0	0	0	0	0	0	0	0	0	0
Fringe Benefits		0	0	0	0	0	0	0	0	0	0	0
<b>TOT DIRECT EXPEND</b>	0.00	58,124	0.00	0	0.00	17,602	0.00	0	0.00	58,124	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0	0	0	0	0	0	0	0	0	0	0
Telephone Support		1,176	0	0	588	0	0	0	1,176	0	0	0
Overhead Charges		0	0	0	0	0	0	0	0	0	0	0
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	588	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	59,300	0.00	0	0.00	18,190	0.00	0	0.00	59,300	0.00	0
<b>TRANSFERS IN (OUT)</b>		(20,000)	0	0	(15,500)	0	0	0	(20,000)	0	0	0
<b>ENDING BALANCE</b>	0.00	0	0.00	0	0.00	53,466	0.00	0	0.00	69,166	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Activities Board</b>	37100											
<b>REVENUE</b>												
Tuition and Fees		0		0		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		30		0		250		0
Other Sources		500		0		0		0		500		0
<b>TOTAL REVENUE</b>	0.00	750	0.00	0	0.00	30	0.00	0	0.00	750	0.00	0
<b>BEGINNING BALANCE</b>		(11)		0		0		0		855		0
<b>TOTAL AVAILABLE</b>		739		0		30		0		1,605		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,339		0		13,675		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
<b>TOT DIRECT EXPEND</b>	0.00	20,761	0.00	0	0.06	14,675	0.00	0	0.00	20,761	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	20,761	0.00	0	0.06	14,675	0.00	0	0.00	20,761	0.00	0
<b>TRANSFERS IN (OUT)</b>		20,000		0		15,500		0		20,000		0
<b>ENDING BALANCE</b>	0.00	(22)	0.00	0	0.06	855	0.00	0	0.00	844	0.00	0

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

37250

**Intramurals**

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		30,665		0		32,950		0		40,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		0		0		0		0		(49,229)		0
<b>TOTAL AVAILABLE</b>		<b>30,665</b>		<b>0</b>		<b>32,950</b>		<b>0</b>		<b>(9,229)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.68	10,610	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.15	2,282	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	2.92	45,609	0.00	0	0.00	0	0.00	0
Supplies & Expenses		30,665		0		18,665		0		30,665		0
Travel		0		0		0		0		0		0
Equipment		0		0		5,000		0		0		0
Fringe Benefits		0		0		13		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>82,179</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>82,179</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,665</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>3.75</b>	<b>(49,229)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(39,894)</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Student Computer Lab (Purple Pul 32800)</b>												
<b>REVENUE</b>												
Tuition and Fees		2,000		0		0		0		3,000		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		70		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>70</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,000</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>14,018</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>3,972</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>16,018</b>		<b>0</b>		<b>70</b>		<b>0</b>		<b>6,972</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.35	23,192	0.00	0	0.00	2,338	0.00	0	0.00	23,192	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	27,102	0.00	0	1.00	27,643	0.00	0	1.00	27,102	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.34	5,274	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.34	5,377	0.00	0	0.00	0	0.00	0
Other Salaries	0.91	15,146	0.00	0	1.38	21,509	0.00	0	0.97	15,146	0.00	0
Supplies & Expenses		4,717		0		4,717		0		4,717		0
Travel		0		0		0		0		0		0
Equipment		6,134		0		6,134		0		6,134		0
Fringe Benefits		14,733		0		14,130		0		14,733		0
<b>TOT DIRECT EXPEND</b>	<b>2.26</b>	<b>91,024</b>	<b>0.00</b>	<b>0</b>	<b>3.06</b>	<b>87,122</b>	<b>0.00</b>	<b>0</b>	<b>1.97</b>	<b>91,024</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
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
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>2.26</b>	<b>92,200</b>	<b>0.00</b>	<b>0</b>	<b>3.06</b>	<b>88,298</b>	<b>0.00</b>	<b>0</b>	<b>1.97</b>	<b>92,200</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>		<b>92,200</b>		<b>0</b>		<b>92,200</b>		<b>0</b>		<b>92,200</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>2.26</b>	<b>16,018</b>	<b>0.00</b>	<b>0</b>	<b>3.06</b>	<b>3,972</b>	<b>0.00</b>	<b>0</b>	<b>1.97</b>	<b>6,972</b>	<b>0.00</b>	<b>0</b>

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

37300

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Cultural Fee</b>												
<b>REVENUE</b>												
Tuition and Fees		182,400		0		182,400		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
<b>TOTAL REVENUE</b>	0.00	182,400	0.00	0	0.00	182,400	0.00	0	0.00	200,000	0.00	0
<b>BEGINNING BALANCE</b>		67,760		0		0		0		32,355		0
<b>TOTAL AVAILABLE</b>		250,160		0		182,400		0		232,355		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,045		0		3,045		0		3,045		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	3,045	0.00	0	0.00	3,045	0.00	0	0.00	3,045	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	3,045	0.00	0	0.00	3,045	0.00	0	0.00	3,045	0.00	0
<b>TRANSFERS IN (OUT)</b>		(147,000)		0		(147,000)		0		(147,000)		0
<b>ENDING BALANCE</b>	0.00	100,115	0.00	0	0.00	32,355	0.00	0	0.00	82,310	0.00	0

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

37200

**Campus Life**

**REVENUE**

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		154,000	0	0	180,142		0	0	200,000		0	0
Federal Gov't Appropriations		0	0	0	0		0	0	0		0	0
State Gov't Appropriations		0	0	0	0		0	0	0		0	0
Local Gov't Appropriations		0	0	0	0		0	0	0		0	0
Federal Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
State Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Local Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Private Gifts/Grants/Contracts		0	0	0	0		0	0	0		0	0
Endowments/Land/Perm Fund		0	0	0	0		0	0	0		0	0
Sales and Services		18,000	0	0	3,000		0	0	18,000		0	0
Other Sources		0	0	0	236		0	0	0		0	0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>172,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>183,378</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>218,000</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>11,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(30,172)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>183,000</b>		<b>0</b>		<b>183,378</b>		<b>0</b>		<b>187,828</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	1.35	55,222	0.00	0	2.00	100,044	0.00	0	2.00	55,222	0.00	0
Secretarial/Clerical Salaries	1.00	36,728	0.00	0	0.00	23,365	0.00	0	0.00	36,728	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.25	3,884	0.00	0	0.00	0	0.00	0
Supplies & Expenses		36,671		0		34,188		0		36,671		0
Travel		11,760		0		1,388		0		11,760		0
Equipment		0		0		2,483		0		0		0
Fringe Benefits		32,091		0		44,670		0		32,091		0
<b>TOT DIRECT EXPEND</b>	<b>2.35</b>	<b>172,472</b>	<b>0.00</b>	<b>0</b>	<b>2.25</b>	<b>210,022</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>172,472</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		3,528		0		3,528		0		3,528		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>3,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,528</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,528</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>2.35</b>	<b>176,000</b>	<b>0.00</b>	<b>0</b>	<b>2.25</b>	<b>213,550</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>176,000</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	<b>2.35</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>	<b>2.25</b>	<b>(30,172)</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>11,828</b>	<b>0.00</b>	<b>0</b>

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

37201

**Campus Life Initiatives**

REVENUE

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		568,500	0	0	468,900		0	0	575,000		0	0
Federal Gov't Appropriations		0	0	0	0		0	0	0		0	0
State Gov't Appropriations		0	0	0	0		0	0	0		0	0
Local Gov't Appropriations		0	0	0	0		0	0	0		0	0
Federal Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
State Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Local Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Private Gifts/Grants/Contracts		0	0	0	0		0	0	0		0	0
Endowments/Land/Perm Fund		0	0	0	0		0	0	0		0	0
Sales and Services		0	0	0	90,967		0	0	0		0	0
Other Sources		0	0	0	0		0	0	0		0	0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>568,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>559,867</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>575,000</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>242,939</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>190,817</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>811,439</b>		<b>0</b>		<b>559,867</b>		<b>0</b>		<b>765,817</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.02	0	0.00	0	0.03	450	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		362,467		0		5,000		0
Travel		0		0		1,805		0		0		0
Equipment		64,500		0		4,200		0		64,500		0
Fringe Benefits		20,000		0		127		0		40,000		0
<b>TOT DIRECT EXPEND</b>	<b>0.02</b>	<b>139,500</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>369,049</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,500</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.02</b>	<b>139,500</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>369,049</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>209,500</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	<b>0.02</b>	<b>671,939</b>	<b>0.00</b>	<b>0</b>	<b>0.03</b>	<b>190,817</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>556,317</b>	<b>0.00</b>	<b>0</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Albuquerque Campus Life Initiativ 37202</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		(23,463)		0		0		0		(36,000)		0
<b>TOTAL AVAILABLE</b>		<b>(23,463)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(36,000)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		66,000		0		36,000		0		66,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>66,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,000</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>66,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>66,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>(89,463)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(36,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(102,000)</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Rio Rancho Campus Life Initiative 37203</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		(26,749)		0		0		0		(35,400)		0
<b>TOTAL AVAILABLE</b>		<b>(26,749)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(35,400)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		42,000		0		35,400		0		42,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>35,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>42,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>(68,749)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(35,400)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(77,400)</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Santa Fe Campus Life Initiatives</b> 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
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(17,549)		0		0		0		(10,000)		0
<b>TOTAL AVAILABLE</b>		(17,549)		0		0		0		(10,000)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,000		0		10,000		0		20,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	20,000	0.00	0	0.00	10,000	0.00	0	0.00	20,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	20,000	0.00	0	0.00	10,000	0.00	0	0.00	20,000	0.00	0
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	0.00	(37,549)	0.00	0	0.00	(10,000)	0.00	0	0.00	(30,000)	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Farmington Campus Life Initiative: 37205</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		(15,983)		0		0		0		(17,000)		0
<b>TOTAL AVAILABLE</b>		<b>(15,983)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(17,000)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		17,000		0		17,000		0		17,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,000</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>(32,983)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(17,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(34,000)</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Roswell Campus Life Initiatives</b> 37206												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		0		0		0		0		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		4,000		0		0		0		4,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	4,000	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	4,000	0.00	0	0.00	0	0.00	0	0.00	4,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	(4,000)	0.00	0	0.00	0	0.00	0	0.00	(4,000)	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Outdoor Recreation Ctr.</b>	37207											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		581		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	581	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(187,489)		0		0		0		(195,254)		0
<b>TOTAL AVAILABLE</b>		(187,489)		0		581		0		(195,254)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	1.00	53,968	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.21	3,306	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	3.87	60,374	0.00	0	0.00	0	0.00	0
Supplies & Expenses		180,000		0		55,046		0		180,000		0
Travel		0		0		3,882		0		0		0
Equipment		0		0		3,543		0		0		0
Fringe Benefits		0		0		14,540		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	180,000	0.00	0	5.08	194,659	0.00	0	0.00	180,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		1,176		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	1,176	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	180,000	0.00	0	5.08	195,835	0.00	0	0.00	180,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	(367,489)	0.00	0	5.08	(195,254)	0.00	0	0.00	(375,254)	0.00	0



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

11350

**Ilfeld Auditorium**

**REVENUE**

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		50,000		0		50,000		0		54,604		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>54,604</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>18,517</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(4,604)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>68,517</b>		<b>0</b>		<b>50,000</b>		<b>0</b>		<b>50,000</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.60	35,930	0.00	0	0.60	35,930	0.00	0	0.60	35,930	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	53	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.12	1,883	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.21	20,020	0.00	0	1.43	22,364	0.00	0	1.28	20,020	0.00	0
Supplies & Expenses		65,030		0		60,017		0		65,030		0
Travel		1,750		0		4,750		0		1,750		0
Equipment		0		0		2,278		0		0		0
Fringe Benefits		17,510		0		17,570		0		17,510		0
<b>TOT DIRECT EXPEND</b>	<b>1.81</b>	<b>140,240</b>	<b>0.00</b>	<b>0</b>	<b>2.15</b>	<b>144,844</b>	<b>0.00</b>	<b>0</b>	<b>1.88</b>	<b>140,240</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,760		0		1,760		0		1,760		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,760</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.81</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>	<b>2.15</b>	<b>146,604</b>	<b>0.00</b>	<b>0</b>	<b>1.88</b>	<b>142,000</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>		<b>92,000</b>		<b>0</b>		<b>92,000</b>		<b>0</b>		<b>92,000</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>1.81</b>	<b>18,517</b>	<b>0.00</b>	<b>0</b>	<b>2.15</b>	<b>(4,604)</b>	<b>0.00</b>	<b>0</b>	<b>1.88</b>	<b>0</b>	<b>0.00</b>	<b>0</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Soc &amp; C 37400, 37450</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		88,642		0		77,255		0		61,832		0
<b>TOTAL AVAILABLE</b>		88,642		0		77,255		0		61,832		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		5,000		0		5,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		10,423		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	5,000	0.00	0	0.00	15,423	0.00	0	0.00	5,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	5,000	0.00	0	0.00	15,423	0.00	0	0.00	5,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	83,642	0.00	0	0.00	61,832	0.00	0	0.00	56,832	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>KEDP - FM</b>	11360											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(3,246)		0		0		0		(1,910)		0
<b>TOTAL AVAILABLE</b>		(3,246)		0		0		0		(1,910)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.40	23,953	0.00	0	0.40	23,953	0.00	0	0.40	23,953	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.75	30,913	0.00	0	0.75	30,794	0.00	0	0.75	30,913	0.00	0
Federal Work-Study	0.05	0	0.00	0	0.20	3,133	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.30	6,000	0.00	0	0.13	2,023	0.00	0	0.38	6,000	0.00	0
Supplies & Expenses		5,500		0		6,464		0		5,500		0
Travel		200		0		0		0		200		0
Equipment		1,000		0		236		0		1,000		0
Fringe Benefits		19,713		0		21,130		0		16,348		0
<b>TOT DIRECT EXPEND</b>	1.50	87,279	0.00	0	1.48	87,734	0.00	0	1.53	83,914	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
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
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	1.50	88,455	0.00	0	1.48	88,910	0.00	0	1.53	85,090	0.00	0
<b>TRANSFERS IN (OUT)</b>		87,000		0		87,000		0		87,000		0
<b>ENDING BALANCE</b>	1.50	(4,701)	0.00	0	1.48	(1,910)	0.00	0	1.53	0	0.00	0

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

32510

**CARES**

**REVENUE**

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees		132,500	0	0	283,240		0	0	300,000		0	0
Federal Gov't Appropriations		0	0	0	0		0	0	0		0	0
State Gov't Appropriations		0	0	0	0		0	0	0		0	0
Local Gov't Appropriations		0	0	0	0		0	0	0		0	0
Federal Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
State Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Local Gov't Grants/Contracts		0	0	0	0		0	0	0		0	0
Private Gifts/Grants/Contracts		0	0	0	0		0	0	0		0	0
Endowments/Land/Perm Fund		0	0	0	0		0	0	0		0	0
Sales and Services		0	0	0	0		0	0	0		0	0
Other Sources		0	0	0	0		0	0	0		0	0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>132,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>283,240</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>(1,337)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>113,526</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>131,163</b>		<b>0</b>		<b>283,240</b>		<b>0</b>		<b>413,526</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	1.00	92,853	0.00	0	2.00	111,115	0.00	0	2.00	92,853	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.44	6,000	0.00	0	0.42	6,600	0.00	0	0.38	6,000	0.00	0
Supplies & Expenses		3,000		0		18,200		0		3,000		0
Travel		1,000		0		4,162		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		30,984		0		28,460		0		30,984		0
<b>TOT DIRECT EXPEND</b>	<b>1.44</b>	<b>133,837</b>	<b>0.00</b>	<b>0</b>	<b>2.42</b>	<b>168,537</b>	<b>0.00</b>	<b>0</b>	<b>2.38</b>	<b>133,837</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		588		0		1,176		0		588		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>588</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,176</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>588</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.44</b>	<b>134,425</b>	<b>0.00</b>	<b>0</b>	<b>2.42</b>	<b>169,713</b>	<b>0.00</b>	<b>0</b>	<b>2.38</b>	<b>134,425</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	<b>1.44</b>	<b>(3,262)</b>	<b>0.00</b>	<b>0</b>	<b>2.42</b>	<b>113,526</b>	<b>0.00</b>	<b>0</b>	<b>2.38</b>	<b>279,101</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		85,748		0		37,717		0		37,717
State Gov't Grants/Contracts		0		25,355		0		15,052		0		15,052
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	111,103	0.00	0	0.00	52,769	0.00	0	0.00	52,769
<b>BEGINNING BALANCE</b>		0		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		0		111,103		0		52,769		0		52,769
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	5.15	85,748	0.00	0	1.20	37,717	0.00	0	1.20	37,717
State Work-Study	0.00	0	1.52	25,355	0.00	0	0.60	15,052	0.00	0	0.60	15,052
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	0	6.67	111,103	0.00	0	1.80	52,769	0.00	0	1.80	52,769
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	6.67	111,103	0.00	0	1.80	52,769	0.00	0	1.80	52,769
<b>TRANSFERS IN (OUT)</b>												
<b>ENDING BALANCE</b>	0.00	0	6.67	0	0.00	0	1.80	0	0.00	0	1.80	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		978,200		0		1,843,798		0		1,843,798
State Gov't Grants/Contracts		0		2,907		0		75,719		0		75,719
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		279,526		0		335,442		0		335,442
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,260,633</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,254,959</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,254,959</b>
BEGINNING BALANCE		1,066,380		0		447,790		0		472,061		0
<b>TOTAL AVAILABLE</b>		<b>1,066,380</b>		<b>1,260,633</b>		<b>447,790</b>		<b>2,254,959</b>		<b>472,061</b>		<b>2,254,959</b>
EXPENDITURES												
Professional Salaries	0.00	102,311	0.00	0	1.00	68,803	1.00	38,500	2.00	102,311	1.00	38,500
Full-Time Faculty	1.00	16,414	4.27	234,991	1.75	49,146	4.93	155,819	1.50	16,414	4.93	155,819
Secretarial/Clerical Salaries	0.00	47,690	0.42	14,929	0.00	30,453	0.90	73,875	0.25	47,690	0.90	73,875
Technician Salaries	0.00	0	0.00	42	0.00	0	2.75	4,000	0.00	0	2.75	4,000
GA/TA Salaries	0.14	0	1.13	33,635	0.00	0	0.60	121,236	0.00	0	0.60	121,236
Federal Work-Study	0.48	0	0.24	4,028	0.00	0	0.60	3,876	0.00	0	0.60	3,876
State Work-Study	0.00	0	0.25	4,092	0.54	0	0.00	5,000	0.13	0	0.00	5,000
Other Salaries	0.00	2,000	4.90	81,468	0.00	8,360	0.00	59,261	0.00	2,000	0.00	59,261
Supplies & Expenses		122,255		442,793		510,625		1,050,612		122,255		1,050,612
Travel		15,500		72,891		25,533		178,606		15,500		178,606
Equipment		20,668		288,519		11,057		412,634		20,668		412,634
Fringe Benefits		55,810		83,245		44,400		151,540		55,810		151,540
<b>TOT DIRECT EXPEND</b>	<b>1.62</b>	<b>382,648</b>	<b>11.21</b>	<b>1,260,633</b>	<b>3.29</b>	<b>748,377</b>	<b>10.78</b>	<b>2,254,959</b>	<b>3.88</b>	<b>382,648</b>	<b>10.78</b>	<b>2,254,959</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,352		0		2,352		0		2,352		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>2,352</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,352</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,352</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>1.62</b>	<b>385,000</b>	<b>11.21</b>	<b>1,260,633</b>	<b>3.29</b>	<b>750,729</b>	<b>10.78</b>	<b>2,254,959</b>	<b>3.88</b>	<b>385,000</b>	<b>10.78</b>	<b>2,254,959</b>
TRANSFERS IN (OUT)		345,000		0		775,000		0		345,000		0
<b>ENDING BALANCE</b>	<b>1.62</b>	<b>1,026,380</b>	<b>11.21</b>	<b>0</b>	<b>3.29</b>	<b>472,061</b>	<b>10.78</b>	<b>0</b>	<b>3.88</b>	<b>432,061</b>	<b>10.78</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Research &amp; Sponsored Programs 22000</b>												
Professional Salaries	0.00	102,311	0.00	0	1.00	58,725	0.00	0	2.00	102,311	0.00	0
Secretarial/Clerical Salaries	0.00	29,441	0.00	0	1.00	30,328	0.00	0	1.00	29,441	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,756		0		2,756		0		2,756		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		43,636		0		31,350		0		43,636		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>178,144</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>123,159</b>	<b>0.00</b>	<b>0</b>	<b>3.00</b>	<b>178,144</b>	<b>0.00</b>	<b>0</b>
<b>Faculty Research 23000</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,750		0		1,007		0		10,750		0
Travel		10,000		0		20,033		0		10,000		0
Equipment		600		0		310		0		600		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>21,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,350</b>	<b>0.00</b>	<b>0</b>
<b>Research Allocation - General 26400</b>												
Professional Salaries	0.00	0	0.00	0	0.00	10,078	0.00	0	0.00	0	0.00	0
Full-Time Faculty	1.00	16,414	0.00	0	0.75	49,146	0.00	0	0.50	16,414	0.00	0
Secretarial/Clerical Salaries	0.00	18,249	0.00	0	0.00	125	0.00	0	0.25	18,249	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.14	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.48	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	2,000	0.00	0	0.54	8,360	0.00	0	0.13	2,000	0.00	0
Supplies & Expenses		93,749		0		65,545		0		93,749		0
Travel		5,500		0		5,500		0		5,500		0
Equipment		20,068		0		10,747		0		20,068		0
Fringe Benefits		12,174		0		13,050		0		12,174		0
<b>TOT DIRECT EXPEND</b>	<b>1.62</b>	<b>168,154</b>	<b>0.00</b>	<b>0</b>	<b>1.29</b>	<b>162,551</b>	<b>0.00</b>	<b>0</b>	<b>0.88</b>	<b>168,154</b>	<b>0.00</b>	<b>0</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency (Research 26916)</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		431,316		0		5,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>431,316</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>
<b>Grants and Contracts</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	1.00	38,500	0.00	0	1.00	38,500
Full-Time Faculty	0.00	0	4.27	234,991	0.00	0	4.93	155,819	0.00	0	4.93	155,819
Secretarial/Clerical Salaries	0.00	0	0.42	14,929	0.00	0	0.90	73,875	0.00	0	0.90	73,875
Technician Salaries	0.00	0	0.00	42	0.00	0	2.75	4,000	0.00	0	2.75	4,000
GA/TA Salaries	0.00	0	1.13	33,635	0.00	0	0.60	121,236	0.00	0	0.60	121,236
Federal Work-Study	0.00	0	0.24	4,028	0.00	0	0.60	3,876	0.00	0	0.60	3,876
State Work-Study	0.00	0	0.25	4,092	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Other Salaries	0.00	0	4.90	81,468	0.00	0	0.00	59,261	0.00	0	0.00	59,261
Supplies & Expenses		0		442,793		0		1,050,612		0		1,050,612
Travel		0		72,891		0		178,606		0		178,606
Equipment		0		288,519		0		412,634		0		412,634
Fringe Benefits		0		83,245		0		151,540		0		151,540
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>11.21</b>	<b>1,260,633</b>	<b>0.00</b>	<b>0</b>	<b>10.78</b>	<b>2,254,959</b>	<b>0.00</b>	<b>0</b>	<b>10.78</b>	<b>2,254,959</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		905,430		0		930,730		0		918,930		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		1,885,807		0		7,011,441		0		7,011,441
State Gov't Grants/Contracts		0		2,346,926		0		1,147,340		0		1,147,340
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,587,352		0		1,801,985		0		1,801,985
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		70,195		0		0		0		0		0
Other Sources		5,000		0		5,367		0		5,000		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>980,625</b>	<b>0.00</b>	<b>5,820,085</b>	<b>0.00</b>	<b>936,097</b>	<b>0.00</b>	<b>9,960,766</b>	<b>0.00</b>	<b>923,930</b>	<b>0.00</b>	<b>9,960,766</b>
<b>BEGINNING BALANCE</b>		<b>258,950</b>		<b>0</b>		<b>75,167</b>		<b>0</b>		<b>268,560</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>1,239,575</b>		<b>5,820,085</b>		<b>1,011,264</b>		<b>9,960,766</b>		<b>1,192,490</b>		<b>9,960,766</b>
<b>EXPENDITURES</b>												
Professional Salaries	2.8	485,777	17.78	1,170,120	3.0	322,509	52.05	1,432,939	3.9	485,777	52.05	1,432,939
Full-Time Faculty	2.4	0	4.91	269,637	1.6	9,689	10.97	441,166	1.5	0	10.97	441,166
Part-Time Faculty	0.0	0	14.18	283,689	0.9	0	1.00	455,558	0.0	0	1.00	455,558
Secretarial/Clerical Salaries	0.1	84,066	7.95	278,473	0.0	79,275	20.56	332,799	0.0	84,066	20.56	332,799
Technician Salaries	0.0	15,469	1.50	52,545	0.0	19,955	27.90	49,781	0.0	15,469	27.90	49,781
Federal Work-Study	0.1	0	1.04	17,269	0.6	0	3.51	31,745	0.1	0	3.51	31,745
State Work-Study	0.7	0	1.26	21,046	0.8	165	3.30	3,888	0.7	0	3.30	3,888
Other Salaries	0.0	20,979	21.70	426,362	0.0	22,838	7.71	456,275	0.0	20,979	7.71	456,275
Supplies & Expenses		116,940		2,368,278		118,536		5,303,941		108,931		5,303,941
Travel		36,973		135,319		39,900		296,682		36,973		296,682
Equipment		0		111,568		5,469		175,987		0		175,987
Fringe Benefits		218,963		667,854		157,810		967,874		218,963		967,874
<b>TOT DIRECT EXPEND</b>	<b>6.02</b>	<b>979,167</b>	<b>70.32</b>	<b>5,802,160</b>	<b>6.93</b>	<b>776,145</b>	<b>127.00</b>	<b>9,948,635</b>	<b>6.17</b>	<b>971,158</b>	<b>127.00</b>	<b>9,948,635</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		8,399		17,925		9,039		12,131		8,399		12,131
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>8,399</b>	<b>0.00</b>	<b>17,925</b>	<b>0.00</b>	<b>9,039</b>	<b>0.00</b>	<b>12,131</b>	<b>0.00</b>	<b>8,399</b>	<b>0.00</b>	<b>12,131</b>
<b>TOTAL EXPENDITURES</b>	<b>6.02</b>	<b>987,566</b>	<b>70.32</b>	<b>5,820,085</b>	<b>6.93</b>	<b>785,184</b>	<b>127.00</b>	<b>9,960,766</b>	<b>6.17</b>	<b>979,557</b>	<b>127.00</b>	<b>9,960,766</b>
<b>TRANSFERS IN (OUT)</b>		<b>0</b>		<b>0</b>		<b>42,480</b>		<b>0</b>		<b>42,480</b>		<b>0</b>
<b>TRANSFERS FROM I&amp;G</b>		<b>42,480</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>ENDING BALANCE</b>	<b>6.02</b>	<b>294,489</b>	<b>70.32</b>	<b>(0)</b>	<b>6.93</b>	<b>268,560</b>	<b>127.00</b>	<b>0</b>	<b>6.17</b>	<b>255,413</b>	<b>127.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CESDP</b>	29520											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		118,595		0		118,595		0		121,595		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		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	118,595	0.00	0	0.00	118,595	0.00	0	0.00	121,595	0.00	0
<b>BEGINNING BALANCE</b>		(37,545)		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		81,050		0		118,595		0		121,595		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	61,584	0.00	0	0.75	61,375	0.00	0	0.75	61,584	0.00	0
Secretarial/Clerical Salaries	0.50	23,678	0.00	0	0.50	22,474	0.00	0	0.50	23,678	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,767		0		824		0		20,767		0
Travel		0		0		2,952		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		30,889		0		30,970		0		30,889		0
<b>TOT DIRECT EXPEND</b>	0.50	136,918	0.00	0	1.25	118,595	0.00	0	1.25	136,918	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		2,444		0		0		0		2,444		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	2,444	0.00	0	0.00	0	0.00	0	0.00	2,444	0.00	0
<b>TOTAL EXPENDITURES</b>	0.50	139,362	0.00	0	1.25	118,595	0.00	0	1.25	139,362	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.50	(58,312)	0.00	0	1.25	0	0.00	0	1.25	(17,767)	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>CESDP Institutes &amp; Conferences 29521</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		70,195		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>70,195</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		7,104		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		<b>77,299</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		8,009		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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>8,009</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>69,290</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Advanced Placement</b>	29510											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		211,600		0		236,900		0		213,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	211,600	0.00	0	0.00	236,900	0.00	0	0.00	213,300	0.00	0
<b>BEGINNING BALANCE</b>		6,168		0		0		0		120,740		0
<b>TOTAL AVAILABLE</b>		217,768		0		236,900		0		334,040		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	102,982	0.00	0	1.00	48,123	0.00	0	1.00	102,982	0.00	0
Secretarial/Clerical Salaries	0.00	42,386	0.00	0	0.17	2,768	0.00	0	1.00	42,386	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.01	165	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.50	7,852	0.00	0	0.00	0	0.00	0
Supplies & Expenses		9,656		0		34,956		0		9,656		0
Travel		11,324		0		11,324		0		11,324		0
Equipment		0		0		0		0		0		0
Fringe Benefits		48,476		0		9,196		0		48,476		0
<b>TOT DIRECT EXPEND</b>	0.00	214,824	0.00	0	1.68	114,385	0.00	0	2.00	214,824	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		1,776		0		1,776		0		1,776		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	1,776	0.00	0	0.00	1,776	0.00	0	0.00	1,776	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	216,600	0.00	0	1.68	116,161	0.00	0	2.00	216,600	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.00	1,168	0.00	0	1.68	120,740	0.00	0	2.00	117,440	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Science Fair</b>												
		24000										
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		5,000		0		5,367		0		5,000		0
<b>TOTAL REVENUE</b>	0.00	5,000	0.00	0	0.00	5,367	0.00	0	0.00	5,000	0.00	0
<b>BEGINNING BALANCE</b>		(33,129)		0		0		0		14,505		0
<b>TOTAL AVAILABLE</b>		(28,129)		0		5,367		0		19,505		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	18,384	0.00	0	0.25	4,845	0.00	0	0.25	18,384	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.09	1,400	0.00	0	0.14	2,114	0.00	0	0.09	1,400	0.00	0
Supplies & Expenses		1,812		0		7,345		0		1,812		0
Travel		4,885		0		6,708		0		4,885		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,259		0		954		0		6,259		0
<b>TOT DIRECT EXPEND</b>	0.09	32,740	0.00	0	0.39	21,965	0.00	0	0.34	32,740	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
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
<b>TOT INT SERV CHARGES</b>	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
<b>TOTAL EXPENDITURES</b>	0.09	33,916	0.00	0	0.39	23,141	0.00	0	0.34	33,916	0.00	0
<b>TRANSFERS IN (OUT)</b>		0		0		32,280		0		32,280		0
<b>TRANSFERS FROM I&amp;G</b>		32,280		0		0		0		0		0
<b>ENDING BALANCE</b>	0.09	(29,765)	0.00	0	0.39	14,505	0.00	0	0.34	17,869	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>NM MESA</b>												
	25000											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(96,850)		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		(96,850)		0		0		0		0		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,200		0		9,685		0		10,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		515		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
<b>TRANSFERS IN (OUT)</b>		0		0		10,200		0		10,200		0
<b>TRANSFERS FROM I&amp;G</b>		10,200		0		0		0		0		0
<b>ENDING BALANCE</b>	0.00	(96,850)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Forest Watershed Restoration Ins</b>	29593											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		289,700		0		289,700		0		294,900		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>289,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>289,700</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>294,900</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>200,151</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>11,550</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>489,851</b>		<b>0</b>		<b>289,700</b>		<b>0</b>		<b>306,450</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.50	128,906	0.00	0	0.00	115,792	0.00	0	0.00	128,906	0.00	0
Full-Time Faculty	1.00	0	0.00	0	0.00	9,689	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	18,002	0.00	0	0.87	28,030	0.00	0	0.00	18,002	0.00	0
Technician Salaries	0.05	0	0.00	0	0.00	17	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.68	19,579	0.00	0	0.83	12,872	0.00	0	0.68	19,579	0.00	0
Supplies & Expenses		40,469		0		27,299		0		40,469		0
Travel		12,197		0		10,349		0		12,197		0
Equipment		0		0		4,954		0		0		0
Fringe Benefits		68,438		0		66,060		0		68,438		0
<b>TOT DIRECT EXPEND</b>	<b>2.23</b>	<b>287,591</b>	<b>0.00</b>	<b>0</b>	<b>1.70</b>	<b>275,063</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>287,591</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		3,003		0		3,087		0		3,003		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,087</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,003</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>2.23</b>	<b>290,594</b>	<b>0.00</b>	<b>0</b>	<b>1.70</b>	<b>278,150</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>290,594</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>2.23</b>	<b>199,257</b>	<b>0.00</b>	<b>0</b>	<b>1.70</b>	<b>11,550</b>	<b>0.00</b>	<b>0</b>	<b>0.68</b>	<b>15,856</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Leadership &amp; Policy Institute</b>	29596											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		225,135		0		225,135		0		228,135		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	225,135	0.00	0	0.00	225,135	0.00	0	0.00	228,135	0.00	0
<b>BEGINNING BALANCE</b>		(13,293)		0		0		0		26,685		0
<b>TOTAL AVAILABLE</b>		211,842		0		225,135		0		254,820		0
<b>EXPENDITURES</b>												
Professional Salaries	2.30	131,685	0.00	0	1.00	91,923	0.00	0	1.00	131,685	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	15,469	0.00	0	0.01	19,938	0.00	0	0.00	15,469	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		18,732		0		31,132		0		18,732		0
Travel		8,567		0		8,567		0		8,567		0
Equipment		0		0		0		0		0		0
Fringe Benefits		50,682		0		43,890		0		50,682		0
<b>TOT DIRECT EXPEND</b>	2.30	225,135	0.00	0	1.01	195,450	0.00	0	1.00	225,135	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		3,000		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	3,000	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	2.30	225,135	0.00	0	1.01	198,450	0.00	0	1.00	225,135	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	2.30	(13,293)	0.00	0	1.01	26,685	0.00	0	1.00	29,685	0.00	0







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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Nursing Enhancement</b>	29603											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		60,400		0		60,400		0		61,000		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	60,400	0.00	0	0.00	60,400	0.00	0	0.00	61,000	0.00	0
<b>BEGINNING BALANCE</b>		(12,231)		0		0		0		23,263		0
<b>TOTAL AVAILABLE</b>		48,169		0		60,400		0		84,263		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	42,236	0.00	0	0.00	450	0.00	0	0.90	42,236	0.00	0
Secretarial/Clerical Salaries	0.90	0	0.00	0	0.90	26,002	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,945		0		3,945		0		3,945		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,219		0		6,740		0		14,219		0
<b>TOT DIRECT EXPEND</b>	0.90	60,400	0.00	0	0.90	37,137	0.00	0	0.90	60,400	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.90	60,400	0.00	0	0.90	37,137	0.00	0	0.90	60,400	0.00	0
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	0.90	(12,231)	0.00	0	0.90	23,263	0.00	0	0.90	23,863	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY  
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PUBLIC SERVICE**

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency (Public Safety)</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>238,575</b>		<b>0</b>		<b>27,781</b>		<b>0</b>		<b>24,431</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>238,575</b>		<b>0</b>		<b>27,781</b>		<b>0</b>		<b>24,431</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,350		0		3,350		0		3,350		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,350</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>235,225</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>24,431</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,081</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		1,885,807		0		7,011,441		0		7,011,441
State Gov't Grants/Contracts		0		2,346,926		0		1,147,340		0		1,147,340
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		1,587,352		0		1,801,985		0		1,801,985
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,820,085</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,960,766</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,960,766</b>
<b>BEGINNING BALANCE</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>0</b>		<b>5,820,085</b>		<b>0</b>		<b>9,960,766</b>		<b>0</b>		<b>9,960,766</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	17.78	1,170,120	0.00	0	52.05	1,432,939	0.00	0	52.05	1,432,939
Full-Time Faculty	0.00	0	4.91	269,637	0.00	0	10.97	441,166	0.00	0	10.97	441,166
Part-Time Faculty	0.00	0	14.18	283,689	0.00	0	1.00	455,558	0.00	0	1.00	455,558
Secretarial/Clerical Salaries	0.00	0	7.95	278,473	0.00	0	20.56	332,799	0.00	0	20.56	332,799
Technician Salaries	0.00	0	1.50	52,545	0.00	0	27.90	49,781	0.00	0	27.90	49,781
Federal Work-Study	0.00	0	1.04	17,269	0.00	0	3.51	31,745	0.00	0	3.51	31,745
State Work-Study	0.00	0	1.26	21,046	0.00	0	3.30	3,888	0.00	0	3.30	3,888
Other Salaries	0.00	0	21.70	426,362	0.00	0	7.71	456,275	0.00	0	7.71	456,275
Supplies & Expenses		0		2,368,278		0		5,303,941		0		5,303,941
Travel		0		135,319		0		296,682		0		296,682
Equipment		0		111,568		0		175,987		0		175,987
Fringe Benefits		0		667,854		0		967,874		0		967,874
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>70.32</b>	<b>5,802,160</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>9,948,635</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>9,948,635</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		17,925		0		12,131		0		12,131
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>17,925</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,131</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,131</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>70.32</b>	<b>5,820,085</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>9,960,766</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>9,960,766</b>
<b>TRANSFERS IN (OUT)</b>												
<b>TRANSFERS FROM I&amp;G</b>												
<b>ENDING BALANCE</b>	<b>0.00</b>	<b>0</b>	<b>70.32</b>	<b>(0)</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>127.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		15,328		0		8,330		0		8,330
State Gov't Grants/Contracts		0		4,712		0		10,000		0		10,000
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		13,000		0		18,423		0		13,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>20,040</b>	<b>0.00</b>	<b>18,423</b>	<b>0</b>	<b>18,330</b>	<b>0.00</b>	<b>13,000</b>	<b>0</b>	<b>18,330</b>
<b>BEGINNING BALANCE</b>		<b>12,930</b>		<b>0</b>		<b>12,950</b>		<b>0</b>		<b>14,026</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>25,930</b>		<b>20,040</b>		<b>31,373</b>		<b>18,330</b>		<b>27,026</b>		<b>18,330</b>
<b>EXPENDITURES</b>												
Professional Salaries	11.10	712,000	0	0	8.60	532,189	0	0	10.10	692,000	0	0
Secretarial/Clerical Salaries	2.51	68,000	0	0	2.50	67,925	0	0	2.50	68,000	0	0
Technician Salaries	4.15	113,203	0	0	7.01	144,870	0	0	7.00	113,203	0	0
Federal Work-Study	0.00	0	0.92	15,328	0.36	5,567	0	8,330	0.00	0	0	8,330
State Work-Study	0.00	0	0.28	4,712	0.00	0	1.2	10,000	0.00	0	1.2	10,000
Other Salaries	4.62	77,000	0	0	6.02	93,998	0	0	4.94	77,000	0	0
Supplies & Expenses		1,482,778		0		1,592,533		0		1,650,778		0
Travel		12,000		0		23,000		0		23,000		0
Equipment		29,000		0		36,245		0		37,000		0
Telephone Support		1,176		0		0		0		0		0
Fringe Benefits		391,241		0		278,887		0		726,682		0
<b>TOT DIRECT EXPEND</b>	<b>22.38</b>	<b>2,886,398</b>	<b>1.2</b>	<b>20,040</b>	<b>24.49</b>	<b>2,775,213</b>	<b>1.2</b>	<b>18,330</b>	<b>24.54</b>	<b>3,387,663</b>	<b>1.2</b>	<b>18,330</b>
<b>INTERNAL COMPUTER/TEL LINE CHARGES</b>												
Instruction Exh. 10		(1,082,574)		0		(1,167,858)		0		(517,574)		0
Academic Support Exh. 11		(276,916)		0		(236,428)		0		(26,916)		0
Student Services Exh. 12		(357,608)		0		(300,230)		0		(37,608)		0
Institutional Support Exh. 13		(442,611)		0		(447,121)		0		(42,611)		0
Oper & Maint of Plant Exh. 14		(210,488)		0		(120,488)		0		(10,488)		0
Student Social & Cultural Exh. 15		(10,604)		0		(10,580)		0		(10,604)		0
Research Exh. 16		(2,352)		0		(2,352)		0		(2,352)		0
Public Service Exh. 17		(8,399)		0		(9,039)		0		(8,399)		0
Internal Service Dept. Exh. 18		(36,176)		0		(1,176)		0		(36,176)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(9,416)		0		(17,942)		0		(9,416)		0
Intercollegiate Athletics Exh. 21		(9,506)		0		(12,054)		0		(9,506)		0
Other internal Charges		0		0		0		0		0		0
Miscellaneous		(66,777)		0		(72,386)		0		(65,977)		0
Restricted & Agency Funds		(24,971)		0		(23,212)		0		(23,212)		0
<b>TOTAL INT COMP/TEL CHARGES</b>	<b>0.00</b>	<b>(2,538,398)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(2,420,866)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(800,839)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>22.38</b>	<b>(322,070)</b>	<b>1.2</b>	<b>0</b>	<b>24.49</b>	<b>(322,974)</b>	<b>1.2</b>	<b>0</b>	<b>24.54</b>	<b>(2,559,798)</b>	<b>1.2</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
<b>CHARGES TO DIRECT EXPENDITURES</b>													
Instruction	Exh. 10	(335,000)	0		(302,000)	0			(335,000)	0			
Academic Support	Exh. 11	0	0		0	0			0	0			
Student Services	Exh. 12	0	0		0	0			0	0			
Institutional Support	Exh. 13	0	0		0	0			0	0			
Oper & Maint of Plant	Exh. 14	0	0		0	0			0	0			
Student Social & Cultural	Exh. 15	0	0		0	0			0	0			
Research	Exh. 16	0	0		0	0			0	0			
Public Service	Exh. 17	0	0		0	0			0	0			
Internal Service Dept.	Exh. 18	0	0		0	0			0	0			
Student Financial Aid	Exh. 19	0	0		0	0			0	0			
Auxiliary Enterprises	Exh. 20	0	0		0	0			0	0			
Intercollegiate Athletics	Exh. 21	0	0		0	0			0	0			
Other internal Charges		0	0		0	0			0	0			
Miscellaneous		0	0		0	0			0	0			
Restricted & Agency Funds		0	0		0	0			0	0			
<b>TOTAL CHGS to DIRECT EXP</b>		<b>0.00</b>	<b>(335,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(302,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(335,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>		<b>22.38</b>	<b>12,930</b>	<b>1.2</b>	<b>0</b>	<b>24.49</b>	<b>(20,974)</b>	<b>1.2</b>	<b>0</b>	<b>24.54</b>	<b>(2,224,798)</b>	<b>1.2</b>	<b>0</b>
<b>NET EXPENDITURES</b>		<b>22.38</b>	<b>13,000</b>	<b>1.2</b>	<b>20,040</b>	<b>24.49</b>	<b>52,347</b>	<b>1.2</b>	<b>18,330</b>	<b>24.54</b>	<b>2,251,824</b>	<b>1.2</b>	<b>18,330</b>
<b>NET INCREASE (DECREASE)</b>		<b>22.38</b>	<b>12,930</b>	<b>1.20</b>	<b>0</b>	<b>24.49</b>	<b>(20,974)</b>	<b>1.20</b>	<b>0</b>	<b>24.54</b>	<b>(2,224,798)</b>	<b>1.20</b>	<b>0</b>
<b>TRANSFERS IN (OUT) - I&amp;G</b>		<b>0</b>				<b>35,000</b>				<b>2,240,000</b>			
<b>ENDING BALANCE</b>		<b>12,930</b>		<b>0</b>		<b>14,026</b>		<b>0</b>		<b>15,202</b>		<b>0</b>	

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Information Technology Services 28000</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	11.00	705,000	0	0	8.50	526,041	0	0	10.00	685,000	0	0
Secretarial/Clerical Salaries	2.51	67,000	0	0	2.50	67,425	0	0	2.50	67,000	0	0
Technician Salaries	2.00	40,500	0	0	2.25	60,436	0	0	2.25	40,500	0	0
Federal Work-Study	0.00	0	0	0	0.31	4,767	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	3.00	50,000	0	0	4.14	64,643	0	0	3.21	50,000	0	0
Supplies & Expenses		765,500		0		847,500		0		895,500		0
Travel		12,000		0		23,000		0		23,000		0
Equipment		20,000		0		20,000		0		20,000		0
Fringe Benefits		356,840		0		231,240		0		380,000		0
<b>TOT DIRECT EXPEND</b>	<b>18.51</b>	<b>2,016,840</b>	<b>0</b>	<b>0</b>	<b>17.70</b>	<b>1,845,052</b>	<b>0</b>	<b>0</b>	<b>17.96</b>	<b>2,161,000</b>	<b>0</b>	<b>0</b>
<b>INTERNAL COMPUTER CHARGES:</b>												
Instruction Exh. 10		(900,000)		0		(985,160)		0		0		0
Academic Support Exh. 11		(250,000)		0		(220,000)		0		0		0
Student Services Exh. 12		(320,000)		0		(260,000)		0		0		0
Institutional Support Exh. 13		(400,000)		0		(400,000)		0		0		0
Oper & Maint of Plant Exh. 14		(200,000)		0		(110,000)		0		0		0
Student Social & Cultural Exh. 15		0		0		0		0		0		0
Research Exh. 16		0		0		0		0		0		0
Public Service Exh. 17		0		0		0		0		0		0
Internal Service Dept. Exh. 18		(35,000)		0		0		0		(35,000)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics Exh. 21		0		0		0		0		0		0
Other internal Charges		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Restricted & Agency Funds		0		0		0		0		0		0
<b>TOTAL INT SERV CHARGES</b>	<b>0.00</b>	<b>(2,105,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(1,975,160)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>18.51</b>	<b>88,160</b>	<b>0</b>	<b>0</b>	<b>17.70</b>	<b>130,108</b>	<b>0</b>	<b>0</b>	<b>17.96</b>	<b>(2,126,000)</b>	<b>0</b>	<b>0</b>



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Telephone Services</b>	29000											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		458,000		0		450,755		0		458,000		0
Travel		0		0		0		0		0		0
Equipment		9,000		0		16,245		0		17,000		0
Fringe Benefits		13,000		0		0		0		13,000		0
<b>TOT DIRECT EXPEND</b>	0.00	480,000	0	0	0.00	467,000	0	0	0.00	488,000	0	0
<b>INTERNAL TELEPHONE LINE CHARGES:</b>												
Instruction Exh. 10		(182,574)		0		(182,698)		0		(182,574)		0
Academic Support Exh. 11		(26,916)		0		(16,428)		0		(26,916)		0
Student Services Exh. 12		(37,608)		0		(40,230)		0		(37,608)		0
Institutional Support Exh. 13		(42,611)		0		(47,121)		0		(42,611)		0
Oper & Maint of Plant Exh. 14		(10,488)		0		(10,488)		0		(10,488)		0
Student Social & Cultural Exh. 15		(10,604)		0		(10,580)		0		(10,604)		0
Research Exh. 16		(2,352)		0		(2,352)		0		(2,352)		0
Public Service Exh. 17		(8,399)		0		(9,039)		0		(8,399)		0
Internal Service Dept. Exh. 18		(1,176)		0		(1,176)		0		(1,176)		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		(9,416)		0		(17,942)		0		(9,416)		0
Intercollegiate Athletics Exh. 21		(9,506)		0		(12,054)		0		(9,506)		0
Other internal Charges		0		0		0		0		0		0
Miscellaneous		(66,777)		0		(72,386)		0		(65,977)		0
Restricted & Agency Funds		(24,971)		0		(23,212)		0		(23,212)		0
<b>TOTAL INT TEL LINE CHARGES</b>	0.00	(433,398)	0	0	0.00	(445,706)	0	0	0.00	(430,839)	0	0
<b>NET INCREASE(DECREASE)</b>	0.00	(46,602)	0	0	0.00	(21,294)	0	0	0.00	(57,161)	0	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Post Office</b>	32700											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		8,000		0		10,560		0		8,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>10,560</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	1.00	25,703	0	0	0.01	37,434	0	0	0.00	25,703	0	0
Federal Work-Study	0.00	0	0	0	0.05	800	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.18	3,000	0	0	0.06	1,000	0	0	0.19	3,000	0	0
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		0		0		0		0
Fringe Benefits		7,401		0		8,780		0		7,401		0
<b>TOT DIRECT EXPEND</b>	<b>1.18</b>	<b>100,880</b>	<b>0</b>	<b>0</b>	<b>0.12</b>	<b>111,614</b>	<b>0</b>	<b>0</b>	<b>0.19</b>	<b>99,704</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(95,000)		0		(65,000)		0		(95,000)		0
Academic Support	Exh. 11	0		0		0		0		0		0
Student Services	Exh. 12	0		0		0		0		0		0
Institutional Support	Exh. 13	0		0		0		0		0		0
Oper & Maint of Plant	Exh. 14	0		0		0		0		0		0
Student Social & Cultural	Exh. 15	0		0		0		0		0		0
Research	Exh. 16	0		0		0		0		0		0
Public Service	Exh. 17	0		0		0		0		0		0
Internal Service Dept.	Exh. 18	0		0		0		0		0		0
Student Financial Aid	Exh. 19	0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20	0		0		0		0		0		0
Intercollegiate Athletics	Exh. 21	0		0		0		0		0		0
Other internal Charges		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Restricted & Agency Funds		0		0		0		0		0		0
<b>TOTAL INT SERV CHARGES</b>	<b>0.00</b>	<b>(95,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(95,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>1.18</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0.12</b>	<b>(36,054)</b>	<b>0</b>	<b>0</b>	<b>0.19</b>	<b>3,296</b>	<b>0</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Motor Pool</b>	95000											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		5,000		0		7,863		0		5,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>7,863</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.10	7,000	0	0	0.10	6,147	0	0	0.10	7,000	0	0
Secretarial/Clerical Salaries	0.00	1,000	0	0	0.00	500	0	0	0.00	1,000	0	0
Technician Salaries	1.15	47,000	0	0	4.75	47,000	0	0	4.75	47,000	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	1.44	24,000	0	0	1.82	28,355	0	0	1.54	24,000	0	0
Supplies & Expenses		187,000		0		222,000		0		225,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,000		0		21,060		0		30,000		0
<b>TOT DIRECT EXPEND</b>	<b>2.69</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>6.67</b>	<b>325,062</b>	<b>0</b>	<b>0</b>	<b>6.39</b>	<b>334,000</b>	<b>0</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Instruction	Exh. 10	(240,000)		0	(237,000)		0		(240,000)		0	
Academic Support	Exh. 11	0		0	0		0		0		0	
Student Services	Exh. 12	0		0	0		0		0		0	
Institutional Support	Exh. 13	0		0	0		0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Other internal Charges		0		0	0		0		0		0	
Miscellaneous		0		0	0		0		0		0	
Restricted & Agency Funds		0		0	0		0		0		0	
<b>TOTAL INT SERV CHARGES</b>	<b>0.00</b>	<b>(240,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(237,000)</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>(240,000)</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE(DECREASE)</b>	<b>2.69</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>6.67</b>	<b>(80,200)</b>	<b>0</b>	<b>0</b>	<b>6.39</b>	<b>(89,000)</b>	<b>0</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Internal § 29918</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		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		17,807		0		296,281		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>8,678</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>26,485</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>304,959</b>	<b>0</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		15,328		0		8,330		0		8,330
State Gov't Grants/Contracts		0		4,712		0		10,000		0		10,000
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		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>20,040</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,330</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>18,330</b>
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0.92	15,328	0.00	0	0	8,330	0.00	0	0	8,330
State Work-Study	0.00	0	0.28	4,712	0.00	0	1.2	10,000	0.00	0	1.2	10,000
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>1.2</b>	<b>20,040</b>	<b>0.00</b>	<b>0</b>	<b>1.2</b>	<b>18,330</b>	<b>0.00</b>	<b>0</b>	<b>1.2</b>	<b>18,330</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>REVENUE:</b>												
<b>FEDERAL</b>												
PELL				5,135,866				5,125,677				5,125,677
SEOG				165,268				186,633				186,633
Other				236,447				136,720				136,720
<b>SUBTOT FEDERAL</b>		<b>0</b>		<b>5,537,581</b>		<b>0</b>		<b>5,449,030</b>		<b>0</b>		<b>5,449,030</b>
<b>STATE</b>												
State Student Incentive Grant				325,385				488,500				488,500
Lottery Success Scholarships				746,554				764,218				764,218
Other				141,021				45,889				45,889
<b>SUBTOT STATE</b>		<b>0</b>		<b>1,212,960</b>		<b>0</b>		<b>1,298,607</b>		<b>0</b>		<b>1,298,607</b>
<b>LOCAL</b>												
<b>PRIVATE</b>												
				968,761		100,000		1,235,589				1,235,589
<b>TOTAL REVENUE</b>		<b>0</b>		<b>7,719,302</b>		<b>100,000</b>		<b>7,983,226</b>		<b>0</b>		<b>7,983,226</b>
<b>BEGINNING BALANCE</b>		<b>200,146.00</b>		<b>0</b>		<b>258,438</b>		<b>0</b>		<b>639,389</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>200,146</b>		<b>7,719,302</b>		<b>358,438</b>		<b>7,983,226</b>		<b>639,389</b>		<b>7,983,226</b>
<b>EXPENDITURES:</b>												
<b>FEDERAL</b>												
PELL				5,135,866				5,125,677				5,125,677
SEOG	12500-39030	62,211		165,268		62,211		186,633		62,211		186,633
Other				236,447				136,720				136,720
<b>SUBTOT FEDERAL</b>		<b>62,211</b>		<b>5,537,581</b>		<b>62,211</b>		<b>5,449,030</b>		<b>62,211</b>		<b>5,449,030</b>
<b>STATE</b>												
State Student Incentive Grant				325,385				488,500				488,500
Lottery Success Scholarships				746,554				764,218				764,218
3% Scholarships	12500-39020	343,174				472,400				343,174		0
NMHU Scholarships	12500-39040	600,000				419,049				600,000		0
Other	12501-12502	0		141,021		0		45,889		0		45,889
<b>SUBTOT STATE</b>		<b>943,174</b>		<b>1,212,960</b>		<b>891,449</b>		<b>1,298,607</b>		<b>943,174</b>		<b>1,298,607</b>
<b>LOCAL</b>												
<b>PRIVATE</b>												
				968,761				1,235,589				1,235,589
<b>TOTAL EXPENDITURES</b>		<b>1,005,385</b>		<b>7,719,302</b>		<b>953,660</b>		<b>7,983,226</b>		<b>1,005,385</b>		<b>7,983,226</b>
<b>TRANSFERS IN (OUT):</b>												
SEOG Match		62,211				62,211				62,211		
3% Scholarships		343,174				472,400				343,174		
NMHU Scholarships		600,000				700,000				600,000		
Athletics Hope		0				0				0		
<b>TOTAL TRANSFERS</b>		<b>1,005,385</b>		<b>0</b>		<b>1,234,611</b>		<b>0</b>		<b>1,005,385</b>		<b>0</b>
<b>ENDING BALANCE</b>		<b>200,146</b>		<b>0</b>		<b>639,389</b>		<b>0</b>		<b>639,389</b>		<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		223,000		0		505,854		0		223,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		16,367		0		11,419		0		11,419
State Gov't Grants/Contracts		0		14,152		0		10,000		0		10,000
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		4,155,094		0		3,522,729		0		4,105,094		0
Other Sources		110,000		0		107,885		0		110,000		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>4,488,094</b>	<b>0.00</b>	<b>30,519</b>	<b>0.00</b>	<b>4,136,469</b>	<b>0.00</b>	<b>21,419</b>	<b>0.00</b>	<b>4,438,094</b>	<b>0.00</b>	<b>21,419</b>
BEGINNING BALANCE		6,121		0		(2,170,770)		0		(2,843,083)		0
<b>TOTAL AVAILABLE</b>		<b>4,494,215</b>		<b>30,519</b>		<b>1,965,699</b>		<b>21,419</b>		<b>1,595,011</b>		<b>21,419</b>
EXPENDITURES												
Professional Salaries	2.30	213,882	0.00	0	3.10	147,780	0.00	0	3.10	213,882	0.00	0
Part-Time Faculty	0.06	0	0.00	0	1.00	(1,168)	0.00	0	1.00	0	0.00	0
Secretarial/Clerical Salaries	8.18	39,500	0.00	0	7.00	24,886	0.00	0	7.00	39,500	0.00	0
Technician Salaries	0.00	345,428	0.00	0	0.23	159,614	0.00	0	0.00	196,625	0.00	0
Federal Work-Study	0.00	0	0.98	16,367	0.00	3,803	0.00	11,419	0.00	0	0.00	11,419
State Work-Study	9.77	0	0.85	14,152	11.88	0	0.30	10,000	10.42	0	0.30	10,000
Other Salaries	0.00	163,725	0.00	0	0.00	187,261	0.00	0	0.00	162,725	0.00	0
Supplies & Expenses		564,534		0		714,056		0		540,934		0
Purchases for Resale		2,011,000		0		2,044,319		0		2,026,000		0
Travel		2,200		0		500		0		2,200		0
Equipment		32,413		0		20,313		0		23,913		0
Fringe Benefits		201,385		0		138,303		0		150,345		0
<b>TOT DIRECT EXPEND</b>	<b>20.31</b>	<b>3,574,067</b>	<b>1.83</b>	<b>30,519</b>	<b>23.21</b>	<b>3,439,664</b>	<b>0.30</b>	<b>21,419</b>	<b>21.52</b>	<b>3,356,124</b>	<b>0.30</b>	<b>21,419</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		9,416		0		17,060		0		9,416		0
Overhead Charges		405,000		0		405,000		0		405,000		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>414,416</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>422,060</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>414,416</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>20.31</b>	<b>3,988,483</b>	<b>1.83</b>	<b>30,519</b>	<b>23.21</b>	<b>3,861,724</b>	<b>0.30</b>	<b>21,419</b>	<b>21.52</b>	<b>3,770,540</b>	<b>0.30</b>	<b>21,419</b>
TRANSFERS IN (OUT)												
Non-Mandatory		297,943		0		297,943		0		600,000		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,243,151)		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>(947,057)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(947,057)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(643,151)</b>	<b>0.00</b>	<b>0</b>
<b>ENDING BALANCE</b>	<b>20.31</b>	<b>(441,325)</b>	<b>1.83</b>	<b>0</b>	<b>23.21</b>	<b>(2,843,083)</b>	<b>0.30</b>	<b>0</b>	<b>21.52</b>	<b>(2,818,680)</b>	<b>0.30</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Campus Bookstore</b>	32100, 32155											
<b>REVENUE</b>												
Tuition and Fees		115,000		0		29,314		0		115,000		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		600,000		0		259,544		0		600,000		0
Other Sources		0		0		5,928		0		0		0
<b>TOTAL REVENUE</b>	0.00	715,000	0.00	0	0.00	294,786	0.00	0	0.00	715,000	0.00	0
<b>BEGINNING BALANCE</b>		34,023		0		0		0		14,786		0
<b>TOTAL AVAILABLE</b>		749,023		0		294,786		0		729,786		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Purchases for Resale		600,000		0		180,000		0		600,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	600,000	0.00	0	0.00	180,000	0.00	0	0.00	600,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		100,000		0		100,000		0		100,000		0
<b>TOT INT SERV CHARGES</b>	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	700,000	0.00	0	0.00	280,000	0.00	0	0.00	700,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	49,023	0.00	0	0.00	14,786	0.00	0	0.00	29,786	0.00	0



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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>AY Conferences</b>												
32300												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		25,815		0		4,862		0		25,815		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>4,862</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>63,953</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>2,980</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>89,768</b>		<b>0</b>		<b>4,862</b>		<b>0</b>		<b>28,795</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.30	19,879	0.00	0	0.00	1,147	0.00	0	0.00	19,879	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.04	622	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		5,936		0		114		0		5,936		0
<b>TOT DIRECT EXPEND</b>	<b>0.30</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>	<b>0.04</b>	<b>1,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.30</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>	<b>0.04</b>	<b>1,882</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>25,815</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.30</b>	<b>63,953</b>	<b>0.00</b>	<b>0</b>	<b>0.04</b>	<b>2,980</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,980</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Dining Services</b>	32400											
<b>REVENUE</b>												
Tuition and Fees		0		0		410,000		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,580,000		0		1,380,890		0		1,580,000		0
Other Sources		0		0		90		0		0		0
<b>TOTAL REVENUE</b>	0.00	1,580,000	0.00	0	0.00	1,790,980	0.00	0	0.00	1,580,000	0.00	0
<b>BEGINNING BALANCE</b>		(82,548)		0		0		0		(199,020)		0
<b>TOTAL AVAILABLE</b>		1,497,452		0		1,790,980		0		1,380,980		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		18,700		0		18,700		0		18,700		0
Purchases for Resale		1,426,000		0		1,836,000		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
<b>TOT DIRECT EXPEND</b>	0.00	1,444,700	0.00	0	0.00	1,854,700	0.00	0	0.00	1,444,700	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		5,300		0		5,300		0		5,300		0
Overhead Charges		130,000		0		130,000		0		130,000		0
<b>TOT INT SERV CHARGES</b>	0.00	135,300	0.00	0	0.00	135,300	0.00	0	0.00	135,300	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	1,580,000	0.00	0	0.00	1,990,000	0.00	0	0.00	1,580,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(82,548)	0.00	0	0.00	(199,020)	0.00	0	0.00	(199,020)	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Housing and Student Conduct</b>	32660											
<b>REVENUE</b>												
Tuition and Fees		60,000		0		27,300		0		60,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,516,279		0		1,771,843		0		1,516,279		0
Other Sources		50,000		0		53,970		0		50,000		0
<b>TOTAL REVENUE</b>	0.00	1,626,279	0.00	0	0.00	1,853,113	0.00	0	0.00	1,626,279	0.00	0
<b>BEGINNING BALANCE</b>		(441,379)		0		0		0		(287,958)		0
<b>TOTAL AVAILABLE</b>		1,184,900		0		1,853,113		0		1,338,321		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	66,263	0.00	0	1.10	66,263	0.00	0	1.10	66,263	0.00	0
Secretarial/Clerical Salaries	0.06	39,500	0.00	0	1.00	24,886	0.00	0	1.00	39,500	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.12	1,928	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	9.53	158,725	0.00	0	8.79	137,065	0.00	0	10.17	158,725	0.00	0
Supplies & Expenses		271,292		0		239,812		0		271,292		0
Travel		2,200		0		500		0		2,200		0
Equipment		10,063		0		8,563		0		10,063		0
Fringe Benefits		38,623		0		29,996		0		38,623		0
<b>TOT DIRECT EXPEND</b>	10.59	586,666	0.00	0	11.01	509,011	0.00	0	12.27	586,666	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		4,116		0		4,116		0		4,116		0
Overhead Charges		175,000		0		175,000		0		175,000		0
<b>TOT INT SERV CHARGES</b>	0.00	179,116	0.00	0	0.00	179,116	0.00	0	0.00	179,116	0.00	0
<b>TOTAL EXPENDITURES</b>	10.59	765,782	0.00	0	11.01	688,127	0.00	0	12.27	765,782	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		(207,943)		0		(207,943)		0		(207,943)		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,243,151)		0
<b>NET TRANSFERS</b>	0.00	(1,452,943)	0.00	0	0.00	(1,452,943)	0.00	0	0.00	(1,451,094)	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	10.59	(1,033,825)	0.00	0	11.01	(287,958)	0.00	0	12.27	(878,555)	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>RHA Activity</b>	32670											
<b>REVENUE</b>												
Tuition and Fees		48,000		0		38,880		0		48,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	48,000	0.00	0	0.00	38,880	0.00	0	0.00	48,000	0.00	0
<b>BEGINNING BALANCE</b>		(6,611)		0		0		0		(9,120)		0
<b>TOTAL AVAILABLE</b>		41,389		0		38,880		0		38,880		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		45,650		0		47,750		0		45,650		0
Travel		0		0		0		0		0		0
Equipment		2,350		0		250		0		2,350		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(6,611)	0.00	0	0.00	(9,120)	0.00	0	0.00	(9,120)	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Golf Course</b>	64000, 64001, 64002											
<b>REVENUE</b>												
Tuition and Fees		0		0		360		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		293,000		0		93,738		0		293,000		0
Other Sources		0		0		(4,928)		0		0		0
<b>TOTAL REVENUE</b>	0.00	293,000	0.00	0	0.00	89,169	0.00	0	0.00	293,000	0.00	0
<b>BEGINNING BALANCE</b>		(527,737)		0		0		0		(230,816)		0
<b>TOTAL AVAILABLE</b>		(234,737)		0		89,169		0		62,184		0
<b>EXPENDITURES</b>												
Professional Salaries	1.00	127,740	0.00	0	2.00	80,370	0.00	0	2.00	127,740	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	22,822	0.00	0	1.00	23,218	0.00	0	1.00	22,822	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.04	696	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.18	3,000	0.00	0	2.55	39,790	0.00	0	0.19	3,000	0.00	0
Supplies & Expenses		94,692		0		96,692		0		94,692		0
Purchases for Resale		0		0		28,319		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		44,746		0		50,901		0		44,746		0
<b>TOT DIRECT EXPEND</b>	2.18	293,000	0.00	0	5.59	319,985	0.00	0	3.19	293,000	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	2.18	293,000	0.00	0	5.59	319,985	0.00	0	3.19	293,000	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	2.18	(527,737)	0.00	0	5.59	(230,816)	0.00	0	3.19	(230,816)	0.00	0

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

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	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Unallocated Contingency Auxiliari 32650</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		767,849		0		0		0		(663)		0
<b>TOTAL AVAILABLE</b>		<b>767,849</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(663)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		663		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>663</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>663</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.00</b>	<b>767,849</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(663)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(663)</b>	<b>0.00</b>	<b>0</b>

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

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	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Day Care Center</b>	12050											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		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		8,000		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	8,000	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(237,518)		0		0		0		8,000		0
<b>TOTAL AVAILABLE</b>		(237,518)		0		8,000		0		8,000		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		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
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(237,518)	0.00	0	0.00	8,000	0.00	0	0.00	8,000	0.00	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Summer Conferences</b>	32301											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		90,000		0		11,853		0		90,000		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>11,853</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>90,000</b>	<b>0.00</b>	<b>0</b>
<b>BEGINNING BALANCE</b>		<b>15,570</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(48,147)</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>105,570</b>		<b>0</b>		<b>11,853</b>		<b>0</b>		<b>41,853</b>		<b>0</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		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
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		(60,000)		0		(60,000)		0		(60,000)		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>(60,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(60,000)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(60,000)</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.00</b>	<b>45,570</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(48,147)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(18,147)</b>	<b>0.00</b>	<b>0</b>



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

20A - 120

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Organization 32450</b>	32450											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(24,695)		0		0		0		0		0
<b>TOTAL AVAILABLE</b>		(24,695)		0		0		0		0		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		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
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(24,695)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

20A - 121

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls Custodians</b>	32661											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		2,091		0		0		0		303,708		0
<b>TOTAL AVAILABLE</b>		2,091		0		0		0		303,708		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	7.18	347,606	0.00	0	6.00	136,395	0.00	0	6.00	173,803	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.07	1,179	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.06	2,000	0.00	0	0.50	7,784	0.00	0	0.06	1,000	0.00	0
Supplies & Expenses		47,200		0		23,600		0		23,600		0
Travel		0		0		0		0		0		0
Equipment		17,000		0		8,500		0		8,500		0
Fringe Benefits		122,080		0		54,720		0		61,040		0
<b>TOT DIRECT EXPEND</b>	7.24	535,886	0.00	0	6.57	232,178	0.00	0	6.06	267,943	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
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	7.24	535,886	0.00	0	6.57	232,178	0.00	0	6.06	267,943	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		535,886		0		535,886		0		535,886		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	535,886	0.00	0	0.00	535,886	0.00	0	0.00	535,886	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	7.24	2,091	0.00	0	6.57	303,708	0.00	0	6.06	571,651	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Residence Halls Repairs</b>	32662											
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		14,362		0		60,000		0
<b>TOTAL REVENUE</b>	0.00	60,000	0.00	0	0.00	14,362	0.00	0	0.00	60,000	0.00	0
BEGINNING BALANCE		15,691		0		0		0		(45,638)		0
<b>TOTAL AVAILABLE</b>		75,691		0		14,362		0		14,362		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		87,000		0		87,000		0		87,000		0
Travel		0		0		0		0		0		0
Equipment		3,000		0		3,000		0		3,000		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		30,000		0		30,000		0		30,000		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	15,691	0.00	0	0.00	(45,638)	0.00	0	0.00	(45,638)	0.00	0

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

20A - 123

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Alumni &amp; Foundation</b>	32905											
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>BEGINNING BALANCE</b>		(191,019)		0		0		0		(173,903)		0
<b>TOTAL AVAILABLE</b>		(191,019)		0		0		0		(173,903)		0
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		173,903		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	0.00	0	0.00	0	0.00	173,903	0.00	0	0.00	0	0.00	0
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOTAL EXPENDITURES</b>	0.00	0	0.00	0	0.00	173,903	0.00	0	0.00	0	0.00	0
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>INCREASE (DECREASE) in NET ASSETS</b>	0.00	(191,019)	0.00	0	0.00	(173,903)	0.00	0	0.00	(173,903)	0.00	0

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Northeastern Regional Ed Cooper: 32907</b>												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
BEGINNING BALANCE		(6,550)		0		0		0		(6,521)		0
<b>TOTAL AVAILABLE</b>		<b>(6,550)</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>(6,521)</b>		<b>0</b>
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		53		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>53</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		6,468		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,468</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>6,521</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.00</b>	<b>(6,550)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(6,521)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(6,521)</b>	<b>0.00</b>	<b>0</b>





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

20A - 127

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Grants and Contracts</b>												
<b>REVENUE</b>												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		16,367		0		11,419		0		11,419
State Gov't Grants/Contracts		0		14,152		0		10,000		0		10,000
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		0		0		0		0		0		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>30,519</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,419</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>21,419</b>
<b>BEGINNING BALANCE</b>		<b>2,842</b>		<b>0</b>		<b>43,230</b>		<b>0</b>		<b>43,230</b>		<b>0</b>
<b>TOTAL AVAILABLE</b>		<b>2,842</b>		<b>30,519</b>		<b>43,230</b>		<b>21,419</b>		<b>43,230</b>		<b>21,419</b>
<b>EXPENDITURES</b>												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.98	16,367	0.00	0	0.00	11,419	0.00	0	0.00	11,419
State Work-Study	0.00	0	0.85	14,152	0.00	0	0.30	10,000	0.00	0	0.30	10,000
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>1.83</b>	<b>30,519</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,419</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,419</b>
<b>INTERNAL SERVICE CHARGES</b>												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>0.00</b>	<b>0</b>	<b>1.83</b>	<b>30,519</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,419</b>	<b>0.00</b>	<b>0</b>	<b>0.30</b>	<b>21,419</b>
<b>TRANSFERS IN (OUT)</b>												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
<b>NET TRANSFERS</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>INCREASE (DECREASE) in NET ASSETS</b>	<b>0.00</b>	<b>2,842</b>	<b>1.83</b>	<b>0</b>	<b>0.00</b>	<b>43,230</b>	<b>0.30</b>	<b>0</b>	<b>0.00</b>	<b>43,230</b>	<b>0.30</b>	<b>0</b>



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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		715,000		0		808,143		0		865,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		1,988,540		0		1,968,700		0		2,088,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		5,000		0		6,046		0		6,046
State Gov't Grants/Contracts		0		5,000		0		10,000		0		10,000
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		0		0		123,157		0		100,000		0
<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>2,703,540</b>	<b>0.00</b>	<b>10,000</b>	<b>0.00</b>	<b>2,900,000</b>	<b>0.00</b>	<b>16,046</b>	<b>0.00</b>	<b>3,053,100</b>	<b>0.00</b>	<b>16,046</b>
BEGINNING BALANCE		0		0		261,043		0		261,043		0
<b>TOTAL AVAILABLE</b>		<b>2,703,540</b>		<b>10,000</b>		<b>3,161,043</b>		<b>16,046</b>		<b>3,314,143</b>		<b>16,046</b>
EXPENDITURES												
Professional Salaries	22.00	1,147,267	0.00	0	22.00	1,041,432	0.00	0	21.50	1,147,267	0.00	0
Secretarial/Clerical Salaries	1.00	0	0.00	0	5.66	63,194	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	5,000	0.50	4,001	0.00	6,046	0.00	0	0.00	6,046
State Work-Study	0.00	0	0.00	5,000	0.00	0	0.60	10,000	0.00	0	0.60	10,000
Other Salaries	4.98	0	0.00	0	10.94	135,493	0.00	0	0.00	0	0.00	0
Supplies & Expenses		245,650		0		125,685		0		595,650		0
Financial Aid		610,000		0		752,669		0		610,000		0
Travel		285,000		0		343,429		0		285,000		0
Equipment		0		0		3,900		0		0		0
Fringe Benefits		406,117		0		418,143		0		405,677		0
<b>TOT DIRECT EXPEND</b>	<b>27.98</b>	<b>2,694,034</b>	<b>0.00</b>	<b>10,000</b>	<b>39.10</b>	<b>2,887,947</b>	<b>0.60</b>	<b>16,046</b>	<b>21.50</b>	<b>3,043,594</b>	<b>0.60</b>	<b>16,046</b>
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		9,506		0		12,054		0		9,506		0
<b>TOT INT SERV CHARGES</b>	<b>0.00</b>	<b>9,506</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>12,054</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,506</b>	<b>0.00</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>	<b>27.98</b>	<b>2,703,540</b>	<b>0.00</b>	<b>10,000</b>	<b>39.10</b>	<b>2,900,001</b>	<b>0.60</b>	<b>16,046</b>	<b>21.50</b>	<b>3,053,100</b>	<b>0.60</b>	<b>16,046</b>
TRANSFERS IN (OUT)		0		0		0		0		0		0
<b>ENDING BALANCE</b>	<b>27.98</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>39.10</b>	<b>261,043</b>	<b>0.60</b>	<b>0</b>	<b>21.50</b>	<b>261,043</b>	<b>0.60</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - Compliance</b>	<i>61010</i>											
Professional Salaries	4.00	221,935	0.00	0	2.00	123,442	0.00	0	2.00	221,935	0.00	0
Secretarial/Clerical Salaries	1.00	0	0.00	0	2.27	40,102	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	5,000	0.24	4,001	0.00	6,046	0.00	0	0.00	6,046
State Work-Study	0.00	0	0.00	5,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000
Other Salaries	1.14	0	0.00	0	2.33	65,200	0.00	0	0.00	0	0.00	0
Supplies & Expenses		165,650		0		82,789		0		515,650		0
Travel		0		0		4,587		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		77,623		0		39,014		0		77,183		0
<b>TOT DIRECT EXPEND</b>	<b>6.14</b>	<b>465,208</b>	<b>0.00</b>	<b>10,000</b>	<b>6.84</b>	<b>359,135</b>	<b>0.00</b>	<b>16,046</b>	<b>2.00</b>	<b>814,768</b>	<b>0.00</b>	<b>16,046</b>
<b>Athletics - Football</b>	<i>61020</i>											
Professional Salaries	3.00	241,670	0.00	0	2.00	186,762	0.00	0	2.00	241,670	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	2.00	23,092	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.26	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.60	0	0.00	0	0.60	0
Other Salaries	1.95	0	0.00	0	4.18	21,770	0.00	0	0.00	0	0.00	0
Supplies & Expenses		25,000		0		20,597		0		25,000		0
Financial Aid		150,000		0		198,961		0		150,000		0
Travel		60,000		0		75,166		0		60,000		0
Equipment		0		0		3,900		0		0		0
Fringe Benefits		85,793		0		93,650		0		85,793		0
<b>TOT DIRECT EXPEND</b>	<b>4.95</b>	<b>562,463</b>	<b>0.00</b>	<b>0</b>	<b>8.44</b>	<b>623,898</b>	<b>0.60</b>	<b>0</b>	<b>2.00</b>	<b>562,463</b>	<b>0.60</b>	<b>0</b>
<b>Athletics - Mens' Basketball</b>	<i>61030</i>											
Professional Salaries	2.00	125,000	0.00	0	4.00	125,000	0.00	0	4.00	125,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.39	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	1.40	800	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		0		0		5,000		0
Financial Aid		90,000		0		124,846		0		90,000		0
Travel		25,000		0		44,562		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		44,375		0		47,060		0		44,375		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>289,375</b>	<b>0.00</b>	<b>0</b>	<b>6.79</b>	<b>342,268</b>	<b>0.00</b>	<b>0</b>	<b>4.00</b>	<b>289,375</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - Baseball</b>	<i>61040</i>											
Professional Salaries	2.00	75,000	0.00	0	2.00	75,000	0.00	0	2.00	75,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		7,003		0		5,000		0
Financial Aid		40,000		0		51,800		0		40,000		0
Travel		25,000		0		37,299		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		26,625		0		32,980		0		26,625		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>171,625</b>	<b>0.00</b>	<b>0</b>	<b>2.06</b>	<b>205,082</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>171,625</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Track</b>	<i>61050</i>											
Professional Salaries	1.00	94,000	0.00	0	1.00	34,000	0.00	0	1.00	94,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.24	0	0.00	0	0.99	15,383	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		1,631		0		5,000		0
Financial Aid		40,000		0		0		0		40,000		0
Travel		25,000		0		35,471		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		33,370		0		8,940		0		33,370		0
<b>TOT DIRECT EXPEND</b>	<b>1.24</b>	<b>197,370</b>	<b>0.00</b>	<b>0</b>	<b>1.99</b>	<b>95,425</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>197,370</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Cross Country</b>	<i>61060</i>											
Professional Salaries	1.00	0	0.00	0	1.00	60,000	0.00	0	1.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.03	400	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		298		0		0		0
Financial Aid		40,000		0		111,625		0		40,000		0
Travel		25,000		0		12,260		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		15,310		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>1.03</b>	<b>199,893</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - Volleyball (Women)</b> 61080												
Professional Salaries	2.00	66,500	0.00	0	2.00	66,500	0.00	0	2.00	66,500	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.07	1,100	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		373		0		5,000		0
Financial Aid		40,000		0		47,100		0		40,000		0
Travel		25,000		0		27,632		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		23,608		0		20,683		0		23,608		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>160,108</b>	<b>0.00</b>	<b>0</b>	<b>2.07</b>	<b>163,389</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>160,108</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Softball (Women)</b> 61090												
Professional Salaries	2.00	77,675	0.00	0	2.00	77,675	0.00	0	2.00	77,675	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.06	1,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		874		0		5,000		0
Financial Aid		40,000		0		49,000		0		40,000		0
Travel		25,000		0		18,300		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		27,575		0		29,582		0		27,575		0
<b>TOT DIRECT EXPEND</b>	<b>2.00</b>	<b>175,250</b>	<b>0.00</b>	<b>0</b>	<b>2.06</b>	<b>176,430</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>175,250</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Women's Basketball</b> 61100												
Professional Salaries	1.00	70,000	0.00	0	1.00	85,808	0.00	0	1.00	70,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.84	0	0.00	0	0.06	900	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		0		0		5,000		0
Financial Aid		90,000		0		67,613		0		90,000		0
Travel		25,000		0		33,975		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		24,850		0		31,770		0		24,850		0
<b>TOT DIRECT EXPEND</b>	<b>1.84</b>	<b>214,850</b>	<b>0.00</b>	<b>0</b>	<b>1.06</b>	<b>220,066</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>214,850</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - Sports Medicine</b>	<i>61110</i>											
Professional Salaries	1.00	45,582	0.00	0	2.00	97,467	0.00	0	1.00	45,582	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.61	0	0.00	0	0.99	15,500	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,000		0		10,010		0		10,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		16,182		0		48,143		0		16,182		0
<b>TOT DIRECT EXPEND</b>	<b>1.61</b>	<b>71,764</b>	<b>0.00</b>	<b>0</b>	<b>2.99</b>	<b>171,119</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>71,764</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Women's Soccer</b>	<i>61120</i>											
Professional Salaries	1.00	60,600	0.00	0	2.00	60,605	0.00	0	2.00	60,600	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.07	1,100	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		1,357		0		5,000		0
Financial Aid		40,000		0		65,874		0		40,000		0
Travel		25,000		0		21,974		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		21,513		0		19,620		0		21,513		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>152,113</b>	<b>0.00</b>	<b>0</b>	<b>2.07</b>	<b>170,530</b>	<b>0.00</b>	<b>0</b>	<b>2.00</b>	<b>152,113</b>	<b>0.00</b>	<b>0</b>
<b>Athletics - Sports Information</b>	<i>61130</i>											
Professional Salaries	1.00	24,784	0.00	0	0.00	3,797	0.00	0	0.50	24,784	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.32	5,340	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		746		0		5,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		8,798		0		2,880		0		8,798		0
<b>TOT DIRECT EXPEND</b>	<b>1.00</b>	<b>38,582</b>	<b>0.00</b>	<b>0</b>	<b>0.32</b>	<b>12,763</b>	<b>0.00</b>	<b>0</b>	<b>0.50</b>	<b>38,582</b>	<b>0.00</b>	<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>Athletics - Men's Wrestling</b>	<i>61140</i>											
Professional Salaries	1.00	44,521	0.00	0	1.00	45,378	0.00	0	1.00	44,521	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.20	0	0.00	0	0.38	6,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		6		0		5,000		0
Financial Aid		40,000		0		35,850		0		40,000		0
Travel		25,000		0		32,204		0		25,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		15,805		0		13,765		0		15,805		0
<b>TOT DIRECT EXPEND</b>	<b>1.20</b>	<b>130,326</b>	<b>0.00</b>	<b>0</b>	<b>1.38</b>	<b>133,203</b>	<b>0.00</b>	<b>0</b>	<b>1.00</b>	<b>130,326</b>	<b>0.00</b>	<b>0</b>
<b>Unallocated Contingency Athletics</b>	<i>61921</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		14,747		0		0		0
<b>TOT DIRECT EXPEND</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,747</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>

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

<b>Original Budget 2017-18</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Estimated Actuals 2017-18</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

<b>Proposed Budget 2018-19</b>			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

**SUMMARY OF CAPITAL OUTLAY - ALLOCATED**

<b>REVENUE:</b>																	
Tuition and Fees																	
Federal Gov't Appropriations																	
				5,557,690				5,249,572			5,557,690						
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																	
								600,000									
Endowment/Land/Perm Fund																	
Sales and Services																	
Other Sources																	
				0				743,916			0						
<b>TOTAL REVENUE</b>				5,557,690	0	<b>TOTAL REVENUE</b>				5,557,690	0						
<b>BEGINNING BALANCE</b>																	
				7,156,813				585,971			3,364,755						
<b>TOTAL AVAILABLE</b>				12,714,503	0	<b>TOTAL AVAILABLE</b>				8,922,445	0						
<b>EXPENDITURES:</b>																	
Major Projects																	
				2,260,735				3,814,704			2,260,735						
Minor Projects																	
				0				0			0						
<b>TOTAL EXPENDITURES</b>				0.00	2,260,735	0.00	0	<b>TOTAL EXPENDITURES</b>				0.00	2,260,735	0.00	0		
<b>TRANSFERS IN (OUT) - I&amp;G</b>																	
				0				0			0						
<b>ENDING BALANCE</b>				10,453,768	0	<b>ENDING BALANCE</b>				3,364,755	0	<b>ENDING BALANCE</b>				6,661,710	0

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUMMARY OF R &amp; R</b>												
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	168,943				133,133				133,133			
TOTAL AVAILABLE	168,943		0		133,133		0		133,133		0	
EXPENDITURES:												
Building Renewal		1,162,527				1,162,527				1,162,527		
Equipment Replacement		108,495				108,495				108,495		
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R		1,162,527				1,162,527				1,162,527		
I&G - ER&R		108,495				108,495				108,495		
NET TRANSFERS		1,271,022		0		1,271,022		0		1,271,022		0
ENDING BALANCE		168,943		0		133,133		0		133,133		0



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

<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

**SUMMARY OF DEBT SERVICE**

REVENUE:

Tuition and Fees		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							
<b>TOTAL REVENUE</b>		1,246,181		0	1,246,181		0	1,246,181		0		
<b>BEGINNING BALANCE</b>		4,786,081			3,772,906			3,965,600				
<b>TOTAL AVAILABLE</b>		6,032,262		0	5,019,087		0	5,211,781		0		
EXPENDITURES:												
Retirement of Principal		435,000			1,105,000			1,140,000				
Interest Payments		75,000			1,193,487			1,159,404				
Amortization of Bond Discount		0			0			0				
Other		0			0			0				
<b>TOTAL EXPENDITURES</b>	0.00	510,000	0.00	0	0.00	2,298,487	0.00	0	0.00	2,299,404	0.00	0
TRANSFERS IN (OUT):												
I&G		0			0			0				
Research		0			0			0				
Auxiliary Enterprises		1,245,000			1,245,000			1,243,151				
<b>NET TRANSFERS</b>		1,245,000		0	1,245,000		0	1,243,151		0		
<b>ENDING BALANCE</b>		6,767,262		0	3,965,600		0	4,155,528		0		
<b>Net Effect on Fund Balance</b>		1,981,181			192,694			189,928				

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TUITION &amp; FEES</b>												
Instruction and General		15,344,150		0		14,775,403		0		18,002,900		0
Student Social and Cultural		1,349,365		0		1,434,788		0		1,613,000		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		223,000		0		505,854		0		223,000		0
Intercollegiate Athletics		715,000		0		808,143		0		865,000		0
Independent Operations												
<b>TOT TUITION &amp; FEES</b>		<b>17,631,515</b>		<b>0</b>		<b>17,524,188</b>		<b>0</b>		<b>20,703,900</b>		<b>0</b>
<b>FEDERAL GOV'T APPROPRIATIONS</b>												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT FED GOV'T APPROPR</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>STATE GOV'T APPROPRIATIONS</b>												
Instruction and General		26,216,760		0		26,216,760		0		27,129,270		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		905,430		0		930,730		0		918,930		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		1,988,540		0		1,968,700		0		2,088,100		0
Independent Operations												
<b>TOT STATE GOV'T APPROPR</b>		<b>29,110,730</b>		<b>0</b>		<b>29,116,190</b>		<b>0</b>		<b>30,136,300</b>		<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOCAL GOV'T APPROPRIATIONS</b>												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT LOCAL GOV'T APPROPR</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>FEDERAL GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		330,421		0		275,498		0		275,498
Student Social and Cultural		0		85,748		0		37,717		0		37,717
Research		0		978,200		0		1,843,798		0		1,843,798
Public Service		0		1,885,807		0		7,011,441		0		7,011,441
Internal Service Dept.		0		15,328		0		8,330		0		8,330
Student Financial Aid		0		5,537,581		0		5,449,030		0		5,449,030
Auxiliary Enterprises		0		16,367		0		11,419		0		11,419
Intercollegiate Athletics		0		5,000		0		6,046		0		6,046
Independent Operations												
<b>TOT FED GRANTS &amp; CONTRACTS</b>		<b>0</b>		<b>8,854,452</b>		<b>0</b>		<b>14,643,279</b>		<b>0</b>		<b>14,643,279</b>
<b>STATE GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		172,089		0		133,854		0		133,854
Student Social and Cultural		0		25,355		0		15,052		0		15,052
Research		0		2,907		0		75,719		0		75,719
Public Service		0		2,346,926		0		1,147,340		0		1,147,340
Internal Service Dept.		0		4,712		0		10,000		0		10,000
Student Financial Aid		0		1,212,960		0		1,298,607		0		1,298,607
Auxiliary Enterprises		0		14,152		0		10,000		0		10,000
Intercollegiate Athletics		0		5,000		0		10,000		0		10,000
Independent Operations												
<b>TOT STATE GRANTS &amp; CONTR</b>		<b>0</b>		<b>3,784,101</b>		<b>0</b>		<b>2,700,572</b>		<b>0</b>		<b>2,700,572</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>LOCAL GOV'T GRANTS/CONTRACTS</b>												
Instruction and General		0		27,461		0		15,675		0		15,675
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												
<b>TOT LOCAL GRANTS &amp; CONTR</b>		<b>0</b>		<b>27,461</b>		<b>0</b>		<b>15,675</b>		<b>0</b>		<b>15,675</b>
<b>PRIVATE GIFTS/GRANTS/CONTRACTS</b>												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		279,526		0		335,442		0		335,442
Public Service		0		1,587,352		0		1,801,985		0		1,801,985
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		968,761		100,000		1,235,589		0		1,235,589
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT PRIVATE GIFTS &amp; GRANTS</b>		<b>0</b>		<b>2,835,639</b>		<b>100,000</b>		<b>3,373,016</b>		<b>0</b>		<b>3,373,016</b>
<b>ENDOWMENT/LAND/PERM FUND</b>												
Instruction and General		220,801		0		258,431		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												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT PRIVATE GIFTS &amp; GRANTS</b>		<b>220,801</b>		<b>0</b>		<b>258,431</b>		<b>0</b>		<b>220,801</b>		<b>0</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SALES &amp; SERVICES</b>												
Instruction and General		1,500		0		1,662		0		1,500		0
Student Social and Cultural		68,250		0		143,996		0		72,854		0
Research		0		0		0		0		0		0
Public Service		70,195		0		0		0		0		0
Internal Service Dept.		13,000		0		18,423		0		13,000		0
Student Financial Aid												
Auxiliary Enterprises		4,155,094		0		3,522,729		0		4,105,094		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
<b>TOT SALES &amp; SERVICES</b>		<b>4,308,039</b>		<b>0</b>		<b>3,686,810</b>		<b>0</b>		<b>4,192,448</b>		<b>0</b>
<b>OTHER SOURCES</b>												
Instruction and General		699,100		0		604,362		0		652,000		0
Student Social and Cultural		500		0		887		0		500		0
Research		0		0		0		0		0		0
Public Service		5,000		0		5,367		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		110,000		0		107,885		0		110,000		0
Intercollegiate Athletics		0		0		123,157		0		100,000		0
Independent Operations												
<b>TOT OTHER SOURCES</b>		<b>814,600</b>		<b>0</b>		<b>841,658</b>		<b>0</b>		<b>867,500</b>		<b>0</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL REVENUE BY SOURCE</b>												
Tuition and Fees		17,631,515		0		17,524,188		0		20,703,900		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		29,110,730		0		29,116,190		0		30,136,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		8,854,452		0		14,643,279		0		14,643,279
State Gov't Grants/Contracts		0		3,784,101		0		2,700,572		0		2,700,572
Local Gov't Grants/Contracts		0		27,461		0		15,675		0		15,675
Private Gifts/Grants/Contracts		0		2,835,639		100,000		3,373,016		0		3,373,016
Endowment/Land/Perm Fund		220,801		0		258,431		0		220,801		0
Sales and Services		4,308,039		0		3,686,810		0		4,192,448		0
Other Sources		814,600		0		841,658		0		867,500		0
<b>TOT REVENUE BY SOURCE</b>		<b>52,085,685</b>		<b>15,501,653</b>		<b>51,527,277</b>		<b>20,732,542</b>		<b>56,120,949</b>		<b>20,732,542</b>
<b>TOTAL REVENUE BY EXHIBIT</b>												
Instruction and General		42,482,311		529,971		41,856,618		425,027		46,006,471		425,027
Student Social and Cultural		1,418,115		111,103		1,579,671		52,769		1,686,354		52,769
Research		0		1,260,633		0		2,254,959		0		2,254,959
Public Service		980,625		5,820,085		936,097		9,960,766		923,930		9,960,766
Internal Service Dept.		13,000		20,040		18,423		18,330		13,000		18,330
Student Financial Aid		0		7,719,302		100,000		7,983,226		0		7,983,226
Auxiliary Enterprises		4,488,094		30,519		4,136,469		21,419		4,438,094		21,419
Intercollegiate Athletics		2,703,540		10,000		2,900,000		16,046		3,053,100		16,046
Independent Operations		0		0		0		0		0		0
<b>TOT REVENUE BY DIVISION</b>		<b>52,085,685</b>		<b>15,501,653</b>		<b>51,527,277</b>		<b>20,732,542</b>		<b>56,120,949</b>		<b>20,732,542</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	24.43	1,410,127	0.00	0	22.43	1,135,586	0.00	0	21.93	1,389,103	0.00	0
Academic Support	14.24	1,167,629	0.00	0	16.24	1,016,460	0.00	0	16.24	1,157,336	0.00	0
Student Services	20.00	1,370,236	0.00	0	28.25	1,279,508	0.00	0	25.25	1,250,236	0.00	0
Institutional Support	31.09	2,296,190	0.00	0	35.43	2,334,474	0.00	0	35.00	2,714,524	0.00	0
Oper & Maint of Plant	4.00	257,617	0.00	0	5.00	243,779	0.00	0	5.00	257,617	0.00	0
Student Social and Cultural	3.70	281,150	0.00	0	6.00	327,348	0.00	0	5.00	331,150	0.00	0
Research	0.00	102,311	0.00	0	1.00	68,803	1.00	38,500	2.00	102,311	1.00	38,500
Public Service	2.80	485,777	17.78	1,170,120	3.00	322,509	52.05	1,432,939	3.90	485,777	52.05	1,432,939
Internal Service Dept.	11.10	712,000	0.00	0	8.60	532,189	0.00	0	10.10	692,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	2.30	213,882	0.00	0	3.10	147,780	0.00	0	3.10	213,882	0.00	0
Intercollegiate Athletics	22.00	1,147,267	0.00	0	22.00	1,041,432	0.00	0	21.50	1,147,267	0.00	0
Independent Operations												
<b>TOT PROF SALARIES</b>	<b>135.66</b>	<b>9,444,186</b>	<b>17.78</b>	<b>1,170,120</b>	<b>151.05</b>	<b>8,449,868</b>	<b>53.05</b>	<b>1,471,439</b>	<b>149.02</b>	<b>9,741,203</b>	<b>53.05</b>	<b>1,471,439</b>
<b>FULL-TIME FACULTY</b>												
Instruction	131.07	8,028,094	0.00	0	139.01	7,746,206	0.00	0	112.66	7,612,785	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	1.75	49,146	4.93	155,819	1.50	16,414	4.93	155,819
Public Service	2.40	0	4.91	269,637	1.57	9,689	10.97	441,166	1.50	0	10.97	441,166
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT FULL-TIME FACULTY</b>	<b>134.47</b>	<b>8,044,508</b>	<b>9.18</b>	<b>504,628</b>	<b>142.33</b>	<b>7,805,041</b>	<b>15.90</b>	<b>596,985</b>	<b>115.66</b>	<b>7,629,199</b>	<b>15.90</b>	<b>596,985</b>
<b>PART-TIME FACULTY</b>												
Instruction	51.88	1,014,613	0.00	0	66.68	1,115,225	0.00	0	56.98	1,014,613	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	14.18	283,689	0.88	0	1.00	455,558	0.00	0	1.00	455,558
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises	0.06	0	0.00	0	1.00	(1,168)	0.00	0	1.00	0	0.00	0
Intercollegiate Athletics												
Independent Operations												
<b>TOT PART-TIME FACULTY</b>	<b>51.94</b>	<b>1,014,613</b>	<b>14.18</b>	<b>283,689</b>	<b>68.56</b>	<b>1,114,057</b>	<b>1.00</b>	<b>455,558</b>	<b>57.98</b>	<b>1,014,613</b>	<b>1.00</b>	<b>455,558</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	21.72	606,869	0.00	0	18.79	545,268	0.00	0	16.83	570,872	0.00	0
Academic Support	5.50	196,981	0.00	0	5.00	184,600	0.00	0	6.00	196,981	0.00	0
Student Services	13.00	421,150	0.00	0	9.72	331,081	0.00	0	10.00	421,150	0.00	0
Institutional Support	12.44	350,983	0.00	0	13.57	315,541	0.00	0	14.80	350,983	0.00	0
Oper & Maint of Plant	2.00	38,576	0.00	0	3.00	67,043	0.00	0	3.00	38,576	0.00	0
Student Social and Cultural	1.00	36,728	0.00	0	0.00	23,365	0.00	0	0.00	36,728	0.00	0
Research	0.00	47,690	0.42	14,929	0.00	30,453	0.90	73,875	0.25	47,690	0.90	73,875
Public Service	0.05	84,066	7.95	278,473	0.00	79,275	20.56	332,799	0.00	84,066	20.56	332,799
Internal Service Dept.	2.51	68,000	0.00	0	2.50	67,925	0.00	0	2.50	68,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	8.18	39,500	0.00	0	7.00	24,886	0.00	0	7.00	39,500	0.00	0
Intercollegiate Athletics	1.00	0	0.00	0	5.66	63,194	0.00	0	0.00	0	0.00	0
Independent Operations												
<b>TOT SECRET/CLERICAL</b>	<b>67.40</b>	<b>1,890,543</b>	<b>8.37</b>	<b>293,402</b>	<b>65.24</b>	<b>1,732,631</b>	<b>21.46</b>	<b>406,674</b>	<b>60.38</b>	<b>1,854,546</b>	<b>21.46</b>	<b>406,674</b>
<b>TECHNICAL SALARIES</b>												
Instruction	4.86	147,005	0.00	0	4.17	137,435	0.00	0	4.10	147,005	0.00	0
Academic Support	1.00	43,603	0.00	0	1.00	30,805	0.00	0	1.00	43,603	0.00	0
Student Services	3.00	92,226	0.00	0	3.00	69,925	0.00	0	3.00	115,945	0.00	0
Institutional Support	18.23	635,033	0.00	0	13.03	513,075	0.00	0	12.03	635,033	0.00	0
Oper & Maint of Plant	64.18	1,553,755	0.00	0	61.00	1,389,874	0.00	0	61.00	1,553,755	0.00	0
Student Social and Cultural	1.75	58,015	0.00	0	1.75	58,490	0.00	0	1.75	58,015	0.00	0
Research	0.00	0	0.00	42	0.00	0	2.75	4,000	0.00	0	2.75	4,000
Public Service	0.00	15,469	1.50	52,545	0.01	19,955	27.90	49,781	0.00	15,469	27.90	49,781
Internal Service Dept.	4.15	113,203	0.00	0	7.01	144,870	0.00	0	7.00	113,203	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.00	345,428	0.00	0	0.23	159,614	0.00	0	0.00	196,625	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Independent Operations												
<b>TOT TECHNICAL</b>	<b>97.17</b>	<b>3,003,737</b>	<b>1.50</b>	<b>52,587</b>	<b>91.20</b>	<b>2,524,042</b>	<b>30.65</b>	<b>53,781</b>	<b>89.88</b>	<b>2,878,653</b>	<b>30.65</b>	<b>53,781</b>
<b>GA/TA SALARIES</b>												
Instruction	23.82	708,200	0.00	0	24.52	679,943	0.00	0	23.82	708,200	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.14	0	1.13	33,635	0.00	0	0.60	121,236	0.00	0	0.60	121,236
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
<b>TOT GA/TA SALARIES</b>	<b>23.96</b>	<b>708,200</b>	<b>1.13</b>	<b>33,635</b>	<b>24.52</b>	<b>679,943</b>	<b>0.60</b>	<b>121,236</b>	<b>23.82</b>	<b>708,200</b>	<b>0.60</b>	<b>121,236</b>



NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT b  
SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FEDERAL WORK STUDY</b>												
Instruction	0.00	0	11.33	188,481	3.02	45,573	2.40	150,274	0.00	0	2.40	150,274
Academic Support	0.00	0	1.76	29,219	0.44	6,860	1.50	10,377	0.00	0	1.50	10,377
Student Services	0.00	0	5.04	83,859	1.35	20,850	2.10	79,221	0.00	0	2.10	79,221
Institutional Support	0.00	0	0.25	4,219	3.26	50,852	0.60	21,715	0.00	0	0.60	21,715
Oper & Maint of Plant	0.00	0	1.48	24,643	0.13	2,077	0.00	13,102	0.00	0	0.00	13,102
Student Social and Cultural	0.05	0	5.15	85,748	1.55	24,206	1.20	37,717	0.00	0	1.20	37,717
Research	0.48	0	0.24	4,028	0.00	0	0.60	3,876	0.00	0	0.60	3,876
Public Service	0.09	0	1.04	17,269	0.64	0	3.51	31,745	0.09	0	3.51	31,745
Internal Service Dept.	0.00	0	0.92	15,328	0.36	5,567	0.00	8,330	0.00	0	0.00	8,330
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.98	16,367	0.00	3,803	0.00	11,419	0.00	0	0.00	11,419
Intercollegiate Athletics	0.00	0	0.00	5,000	0.50	4,001	0.00	6,046	0.00	0	0.00	6,046
Independent Operations												
<b>TOT FEDERAL WORK STUDY</b>	<b>0.62</b>	<b>0</b>	<b>28.19</b>	<b>474,161</b>	<b>11.25</b>	<b>163,787</b>	<b>11.91</b>	<b>373,822</b>	<b>0.09</b>	<b>0</b>	<b>11.91</b>	<b>373,822</b>
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	4.23	70,378	0.83	12,291	2.10	34,796	0.00	0	2.10	34,796
Academic Support	0.00	0	0.90	14,935	0.27	4,166	1.20	13,396	0.00	0	1.20	13,396
Student Services	0.00	0	3.34	55,620	0.21	3,176	1.05	46,981	0.00	0	1.05	46,981
Institutional Support	0.00	0	0.48	8,003	0.09	1,495	2.40	11,701	0.00	0	2.40	11,701
Oper & Maint of Plant	0.00	0	0.53	8,815	0.00	0	0.60	4,926	0.00	0	0.60	4,926
Student Social and Cultural	0.00	0	1.52	25,355	0.49	7,659	0.60	15,052	0.00	0	0.60	15,052
Research	0.00	0	0.25	4,092	0.54	0	0.00	5,000	0.13	0	0.00	5,000
Public Service	0.68	0	1.26	21,046	0.83	165	3.30	3,888	0.68	0	3.30	3,888
Internal Service Dept.	0.00	0	0.28	4,712	0.00	0	1.20	10,000	0.00	0	1.20	10,000
Student Financial Aid												
Auxiliary Enterprises	9.77	0	0.85	14,152	11.88	0	0.30	10,000	10.42	0	0.30	10,000
Intercollegiate Athletics	0.00	0	0.00	5,000	0.00	0	0.60	10,000	0.00	0	0.60	10,000
Independent Operations												
<b>TOT STATE WORK STUDY</b>	<b>10.45</b>	<b>0</b>	<b>13.64</b>	<b>232,108</b>	<b>15.14</b>	<b>28,952</b>	<b>13.35</b>	<b>165,740</b>	<b>11.23</b>	<b>0</b>	<b>13.35</b>	<b>165,740</b>
<b>OTHER SALARIES</b>												
Instruction	19.00	339,604	0.00	0	40.63	633,139	0.00	0	20.00	339,604	0.00	0
Academic Support	3.94	69,000	0.00	0	6.19	97,861	0.00	0	4.18	69,000	0.00	0
Student Services	12.46	206,100	0.00	0	17.39	271,406	0.00	0	13.21	206,100	0.00	0
Institutional Support	3.27	55,300	0.00	0	12.99	203,035	0.00	0	3.54	55,300	0.00	0
Oper & Maint of Plant	13.52	113,000	0.00	0	9.81	153,585	0.00	0	7.25	113,000	0.00	0
Student Social and Cultural	2.88	47,166	0.00	0	10.49	163,811	0.00	0	3.01	47,166	0.00	0
Research	0.00	2,000	4.90	81,468	0.00	8,360	0.00	59,261	0.00	2,000	0.00	59,261
Public Service	0.00	20,979	21.70	426,362	0.00	22,838	7.71	456,275	0.00	20,979	7.71	456,275
Internal Service Dept.	4.62	77,000	0.00	0	6.02	93,998	0.00	0	4.94	77,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	0.00	163,725	0.00	0	0.00	187,261	0.00	0	0.00	162,725	0.00	0
Intercollegiate Athletics	4.98	0	0.00	0	10.94	135,493	0.00	0	0.00	0	0.00	0
Independent Operations												
<b>TOT OTHER SALARIES</b>	<b>64.67</b>	<b>1,093,874</b>	<b>26.60</b>	<b>507,830</b>	<b>114.46</b>	<b>1,970,786</b>	<b>7.71</b>	<b>515,536</b>	<b>56.13</b>	<b>1,092,874</b>	<b>7.71</b>	<b>515,536</b>

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

	<b>Original Budget 2017-18</b>				<b>Estimated Actuals 2017-18</b>				<b>Proposed Budget 2018-19</b>			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL SALARIES BY CATEGORY</b>												
Professional Salaries	135.66	9,444,186	17.78	1,170,120	151.05	8,449,868	53.05	1,471,439	149.02	9,741,203	53.05	1,471,439
Full-Time Faculty	134.47	8,044,508	9.18	504,628	142.33	7,805,041	15.90	596,985	115.66	7,629,199	15.90	596,985
Part-Time Faculty	51.94	1,014,613	14.18	283,689	68.56	1,114,057	1.00	455,558	57.98	1,014,613	1.00	455,558
Secretarial/Clerical Salaries	67.40	1,890,543	8.37	293,402	65.24	1,732,631	21.46	406,674	60.38	1,854,546	21.46	406,674
Technical Salaries	97.17	3,003,737	1.50	52,587	91.20	2,524,042	30.65	53,781	89.88	2,878,653	30.65	53,781
GA/TA Salaries	23.96	708,200	1.13	33,635	24.52	679,943	0.60	121,236	23.82	708,200	0.60	121,236
Federal Work Study	0.62	0	28.19	474,161	11.25	163,787	11.91	373,822	0.09	0	11.91	373,822
State Work Study	10.45	0	13.64	232,108	15.14	28,952	13.35	165,740	11.23	0	13.35	165,740
Other Salaries	64.67	1,093,874	26.60	507,830	114.46	1,970,786	7.71	515,536	56.13	1,092,874	7.71	515,536
<b>TOT SALARIES BY CATEGORY</b>	<b>586.34</b>	<b>25,199,661</b>	<b>120.57</b>	<b>3,552,160</b>	<b>683.76</b>	<b>24,469,108</b>	<b>155.63</b>	<b>4,160,771</b>	<b>564.19</b>	<b>24,919,288</b>	<b>155.63</b>	<b>4,160,771</b>
<b>TOTAL SALARIES BY EXHIBIT</b>												
Instruction	276.78	12,254,512	15.56	258,859	320.09	12,050,666	4.50	185,070	256.32	11,782,182	4.50	185,070
Academic Support	24.68	1,477,213	2.66	44,154	29.14	1,340,752	2.70	23,773	27.42	1,466,920	2.70	23,773
Student Services	48.46	2,089,712	8.38	139,479	59.92	1,975,945	3.15	126,202	51.46	1,993,431	3.15	126,202
Institutional Support	65.03	3,337,506	0.73	12,222	78.37	3,418,472	3.00	33,416	65.37	3,755,840	3.00	33,416
Oper & Maint of Plant	83.70	1,962,948	2.01	33,458	78.94	1,856,358	0.60	18,028	76.25	1,962,948	0.60	18,028
Student Social and Cultural	9.38	423,059	6.67	111,103	20.28	604,881	1.80	52,769	9.76	473,059	1.80	52,769
Research	1.62	168,415	11.21	373,185	3.29	156,762	10.78	461,567	3.88	168,415	10.78	461,567
Public Service	6.02	606,291	70.32	2,519,141	6.93	454,430	127.00	3,204,151	6.17	606,291	127.00	3,204,151
Internal Service Dept.	22.38	970,203	1.20	20,040	24.49	844,548	1.20	18,330	24.54	950,203	1.20	18,330
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	20.31	762,535	1.83	30,519	23.21	522,175	0.30	21,419	21.52	612,732	0.30	21,419
Intercollegiate Athletics	27.98	1,147,267	0.00	10,000	39.10	1,244,120	0.60	16,046	21.50	1,147,267	0.60	16,046
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>TOT SALARIES BY EXHIBIT</b>	<b>586.34</b>	<b>25,199,661</b>	<b>120.57</b>	<b>3,552,160</b>	<b>683.76</b>	<b>24,469,108</b>	<b>155.63</b>	<b>4,160,771</b>	<b>564.19</b>	<b>24,919,288</b>	<b>155.63</b>	<b>4,160,771</b>

NEW MEXICO HIGHLANDS UNIVERSITY  
EXHIBIT c  
PROPOSED SALARY INCREASE

	<u>2018-19</u>	
Returning Faculty	2%	*
Adjunct Faculty	-	
Returning Professional Staff (FLSA exempt)	2%	
Returning Professional Staff (FLSA non-exempt)	2%	
GA/TA	-	
Students	-	

\* Rate is subject to change due to collective bargaining for all units.

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

	<u>2017-18</u>	<u>2018-19</u>
<b><u>REGULAR SEMESTER</u></b>		
<b>Undergraduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	241.85	250.00
Resident, On Campus	241.85	250.00
Non-Resident, Off Campus	380.75	423.00
Non-Resident, On Campus	380.75	423.00
Full-Time Students		
Resident, Off Campus	2,902.20	3,000.00
Resident, On Campus	2,902.20	3,000.00
Non-Resident, Off Campus	4,569.00	5,076.00
Non-Resident, On Campus	4,569.00	5,076.00
Summer Session		
Hourly Tuition Rate	241.85	250.00
<b>Graduate Tuition</b>		
Part-Time Students (per credit hour)		
Resident, Off Campus	262.75	277.00
Resident, On Campus	262.75	277.00
Non-Resident, Off Campus	403.05	448.00
Non-Resident, On Campus	403.05	448.00
Full-Time Students		
Resident, Off Campus	3,153.00	3,324.00
Resident, On Campus	3,153.00	3,324.00
Non-Resident, Off Campus	4,836.60	5,376.00
Non-Resident, On Campus	4,836.60	5,376.00
Summer Session		
Hourly Tuition Rate	262.75	277.00
<b>Required Fees</b>		
Part-Time Students	139.85	70.00
Full-Time Students	778.20	840.00
<b>Total Tuition and Required Fees</b>		
Full-Time Undergraduate		
Resident, Off Campus	2,902.20	3,000.00
Resident, On Campus	2,902.20	3,000.00
Non-Resident, Off Campus	4,569.00	5,076.00
Non-Resident, On Campus	4,569.00	5,076.00
Full-Time Graduate		
Resident, Off Campus	3,153.00	3,324.00
Resident, On Campus	3,153.00	3,324.00
Non-Resident, Off Campus	4,836.60	5,376.00
Non-Resident, On Campus	4,836.60	5,376.00
<b>Room Rates</b>		
Minimum	2,000.23	1,926.00
Maximum	2,973.90	3,183.00
<b>Board Rates</b>		
Minimum	1,628.43	1,690.00
Maximum	2,143.03	2,330.00

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

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2017-18</u>	<u>2018-19</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	84,538	86,229
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Lail	105,000	107,100
	Interim Dean, School of Education	Padilla-Vigil	105,000	107,100
	Dean, School of Business	Taylor	110,000	110,000
	Dean, School of Social Work	Duran	106,400	108,528
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Chavez	82,500	84,150
Student Records/Admissions	Registrar/Director for Enrollment	Ortiz-Gallegos	77,140	78,683
Dean of Students	Dean of Students	Blea	104,000	106,080
Strategic Enrollment	VP for Strategic Enrollment	Martinez	121,400	123,624
<u>Exhibit 13</u>				
President	President	Minner	232,000	242,480
Chief Academic Officer	Provost	Gonzales-Walker	172,000	175,440
Chief Business Officer	VP for Finance & Administration	Baca	149,985	152,985
Advancement	VP for Advancement	Law	121,400	123,624
<u>Exhibit 21</u>				
Director of Athletics	Interim Director of Athletics	Snow	85,000	110,000
Head Football Coach	Head Football Coach	Fine	105,000	107,100
Head Basketball Coach	Head Basketball Coach	Snow	85,000	85,000

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>PROFESSIONAL SALARIES</b>												
Instruction	24.43	1,410,127	0.00	0	22.43	1,135,586	0.00	0	21.93	1,389,103	0.00	0
Academic Support	14.24	1,167,629	0.00	0	16.24	1,016,460	0.00	0	16.24	1,157,336	0.00	0
Student Services	20.00	1,370,236	0.00	0	28.25	1,279,508	0.00	0	25.25	1,250,236	0.00	0
Institutional Support	31.09	2,296,190	0.00	0	35.43	2,334,474	0.00	0	35.00	2,714,524	0.00	0
Oper & Maint of Plant	4.00	257,617	0.00	0	5.00	243,779	0.00	0	5.00	257,617	0.00	0
Subtotal I & G	93.76	6,501,799	0.00	0	107.35	6,009,807	0.00	0	103.42	6,768,816	0.00	0
Student Social & Cultural	3.70	281,150	0.00	0	6.00	327,348	0.00	0	5.00	331,150	0.00	0
Research	0.00	102,311	0.00	0	1.00	68,803	1.00	38,500	2.00	102,311	1.00	38,500
Public Service	2.80	485,777	17.78	1,170,120	3.00	322,509	52.05	1,432,939	3.90	485,777	52.05	1,432,939
Internal Service Dept.	11.10	712,000	0.00	0	8.60	532,189	0.00	0	10.10	692,000	0.00	0
Auxiliary Enterprises	2.30	213,882	0.00	0	3.10	147,780	0.00	0	3.10	213,882	0.00	0
Intercollegiate Athletics	22.00	1,147,267	0.00	0	22.00	1,041,432	0.00	0	21.50	1,147,267	0.00	0
<b>TOT PROF SALARIES</b>	<b>135.66</b>	<b>9,444,186</b>	<b>17.78</b>	<b>1,170,120</b>	<b>151.05</b>	<b>8,449,868</b>	<b>53.05</b>	<b>1,471,439</b>	<b>149.02</b>	<b>9,741,203</b>	<b>53.05</b>	<b>1,471,439</b>
<b>FULL-TIME FACULTY</b>												
Instruction	131.07	8,028,094	0.00	0	139.01	7,746,206	0.00	0	112.66	7,612,785	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	131.07	8,028,094	0.00	0	139.01	7,746,206	0.00	0	112.66	7,612,785	0.00	0
Student Social & Cultural												
Research	1.00	16,414	4.27	234,991	1.75	49,146	4.93	155,819	1.50	16,414	4.93	155,819
Public Service	2.40	0	4.91	269,637	1.57	9,689	10.97	441,166	1.50	0	10.97	441,166
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
<b>TOT FULL-TIME FACULTY</b>	<b>134.47</b>	<b>8,044,508</b>	<b>9.18</b>	<b>504,628</b>	<b>142.33</b>	<b>7,805,041</b>	<b>15.90</b>	<b>596,985</b>	<b>115.66</b>	<b>7,629,199</b>	<b>15.90</b>	<b>596,985</b>
<b>PART-TIME FACULTY</b>												
Instruction	51.88	1,014,613	0.00	0	66.68	1,115,225	0.00	0	56.98	1,014,613	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	51.88	1,014,613	0.00	0	66.68	1,115,225	0.00	0	56.98	1,014,613	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	14.18	283,689	0.88	0	1.00	455,558	0.00	0	1.00	455,558
Internal Service Dept.												
Auxiliary Enterprises	0.06	0	0.00	0	1.00	(1,168)	0.00	0	1.00	0	0.00	0
Intercollegiate Athletics												
<b>TOT PART-TIME FACULTY</b>	<b>51.94</b>	<b>1,014,613</b>	<b>14.18</b>	<b>283,689</b>	<b>68.56</b>	<b>1,114,057</b>	<b>1.00</b>	<b>455,558</b>	<b>57.98</b>	<b>1,014,613</b>	<b>1.00</b>	<b>455,558</b>

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SECRETARIAL/CLERICAL</b>												
Instruction	21.72	606,869	0.00	0	18.79	545,268	0.00	0	16.83	570,872	0.00	0
Academic Support	5.50	196,981	0.00	0	5.00	184,600	0.00	0	6.00	196,981	0.00	0
Student Services	13.00	421,150	0.00	0	9.72	331,081	0.00	0	10.00	421,150	0.00	0
Institutional Support	12.44	350,983	0.00	0	13.57	315,541	0.00	0	14.80	350,983	0.00	0
Oper & Maint of Plant	2.00	38,576	0.00	0	3.00	67,043	0.00	0	3.00	38,576	0.00	0
Subtotal I & G	54.66	1,614,559	0.00	0	50.08	1,443,533	0.00	0	50.63	1,578,562	0.00	0
Student Social & Cultural	1.00	36,728	0.00	0	0.00	23,365	0.00	0	0.00	36,728	0.00	0
Research	0.00	47,690	0.42	14,929	0.00	30,453	0.90	73,875	0.25	47,690	0.90	73,875
Public Service	0.05	84,066	7.95	278,473	0.00	79,275	20.56	332,799	0.00	84,066	20.56	332,799
Internal Service Dept.	2.51	68,000	0.00	0	2.50	67,925	0.00	0	2.50	68,000	0.00	0
Auxiliary Enterprises	8.18	39,500	0.00	0	7.00	24,886	0.00	0	7.00	39,500	0.00	0
Intercollegiate Athletics	1.00	0	0.00	0	5.66	63,194	0.00	0	0.00	0	0.00	0
TOT SECRET/CLERICAL	67.40	1,890,543	8.37	293,402	65.24	1,732,631	21.46	406,674	60.38	1,854,546	21.46	406,674
<b>TECHNICAL SALARIES</b>												
Instruction	4.86	147,005	0.00	0	4.17	137,435	0.00	0	4.10	147,005	0.00	0
Academic Support	1.00	43,603	0.00	0	1.00	30,805	0.00	0	1.00	43,603	0.00	0
Student Services	3.00	92,226	0.00	0	3.00	69,925	0.00	0	3.00	115,945	0.00	0
Institutional Support	18.23	635,033	0.00	0	13.03	513,075	0.00	0	12.03	635,033	0.00	0
Oper & Maint of Plant	64.18	1,553,755	0.00	0	61.00	1,389,874	0.00	0	61.00	1,553,755	0.00	0
Subtotal I & G	91.27	2,471,622	0.00	0	82.20	2,141,114	0.00	0	81.13	2,495,341	0.00	0
Student Social & Cultural	1.75	58,015	0.00	0	1.75	58,490	0.00	0	1.75	58,015	0.00	0
Research	0.00	0	0.00	42	0.00	0	2.75	4,000	0.00	0	2.75	4,000
Public Service	0.00	15,469	1.50	52,545	0.01	19,955	27.90	49,781	0.00	15,469	27.90	49,781
Internal Service Dept.	4.15	113,203	0.00	0	7.01	144,870	0.00	0	7.00	113,203	0.00	0
Auxiliary Enterprises	0.00	345,428	0.00	0	0.23	159,614	0.00	0	0.00	196,625	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT TECHNICAL	97.17	3,003,737	1.50	52,587	91.20	2,524,042	30.65	53,781	89.88	2,878,653	30.65	53,781
<b>GA/TA SALARIES</b>												
Instruction	23.82	708,200	0.00	0	24.52	679,943	0.00	0	23.82	708,200	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.82	708,200	0.00	0	24.52	679,943	0.00	0	23.82	708,200	0.00	0
Student Social & Cultural												
Research	0.14	0	1.13	33,635	0.00	0	0.60	121,236	0.00	0	0.60	121,236
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	23.96	708,200	1.13	33,635	24.52	679,943	0.60	121,236	23.82	708,200	0.60	121,236

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>FEDERAL WORK STUDY</b>												
Instruction	0.00	0	11.33	188,481	3.02	45,573	2.40	150,274	0.00	0	2.40	150,274
Academic Support	0.00	0	1.76	29,219	0.44	6,860	1.50	10,377	0.00	0	1.50	10,377
Student Services	0.00	0	5.04	83,859	1.35	20,850	2.10	79,221	0.00	0	2.10	79,221
Institutional Support	0.00	0	0.25	4,219	3.26	50,852	0.60	21,715	0.00	0	0.60	21,715
Oper & Maint of Plant	0.00	0	1.48	24,643	0.13	2,077	0.00	13,102	0.00	0	0.00	13,102
Subtotal I & G	0.00	0	19.86	330,421	8.20	126,211	6.60	274,689	0.00	0	6.60	274,689
Student Social & Cultural	0.05	0	5.15	85,748	1.55	24,206	1.20	37,717	0.00	0	1.20	37,717
Research	0.48	0	0.24	4,028	0.00	0	0.60	3,876	0.00	0	0.60	3,876
Public Service	0.09	0	1.04	17,269	0.64	0	3.51	31,745	0.09	0	3.51	31,745
Internal Service Dept.	0.00	0	0.92	15,328	0.36	5,567	0.00	8,330	0.00	0	0.00	8,330
Auxiliary Enterprises	0.00	0	0.98	16,367	0.00	3,803	0.00	11,419	0.00	0	0.00	11,419
Intercollegiate Athletics	0.00	0	0.00	5,000	0.50	4,001	0.00	6,046	0.00	0	0.00	6,046
<b>TOT FEDERAL WORK STUDY</b>	<b>0.62</b>	<b>0</b>	<b>28.19</b>	<b>474,161</b>	<b>11.25</b>	<b>163,787</b>	<b>11.91</b>	<b>373,822</b>	<b>0.09</b>	<b>0</b>	<b>11.91</b>	<b>373,822</b>
<b>STATE WORK STUDY</b>												
Instruction	0.00	0	4.23	70,378	0.83	12,291	2.10	34,796	0.00	0	2.10	34,796
Academic Support	0.00	0	0.90	14,935	0.27	4,166	1.20	13,396	0.00	0	1.20	13,396
Student Services	0.00	0	3.34	55,620	0.21	3,176	1.05	46,981	0.00	0	1.05	46,981
Institutional Support	0.00	0	0.48	8,003	0.09	1,495	2.40	11,701	0.00	0	2.40	11,701
Oper & Maint of Plant	0.00	0	0.53	8,815	0.00	0	0.60	4,926	0.00	0	0.60	4,926
Subtotal I & G	0.00	0	9.48	157,751	1.40	21,128	7.35	111,800	0.00	0	7.35	111,800
Student Social & Cultural	0.00	0	1.52	25,355	0.49	7,659	0.60	15,052	0.00	0	0.60	15,052
Research	0.00	0	0.25	4,092	0.54	0	0.00	5,000	0.13	0	0.00	5,000
Public Service	0.68	0	1.26	21,046	0.83	165	3.30	3,888	0.68	0	3.30	3,888
Internal Service Dept.	0.00	0	0.28	4,712	0.00	0	1.20	10,000	0.00	0	1.20	10,000
Auxiliary Enterprises	9.77	0	0.85	14,152	11.88	0	0.30	10,000	10.42	0	0.30	10,000
Intercollegiate Athletics	0.00	0	0.00	5,000	0.00	0	0.60	10,000	0.00	0	0.60	10,000
<b>TOT STATE WORK STUDY</b>	<b>10.45</b>	<b>0</b>	<b>13.64</b>	<b>232,108</b>	<b>15.14</b>	<b>28,952</b>	<b>13.35</b>	<b>165,740</b>	<b>11.23</b>	<b>0</b>	<b>13.35</b>	<b>165,740</b>
<b>OTHER SALARIES</b>												
Instruction	19.00	339,604	0.00	0	40.63	633,139	0.00	0	20.00	339,604	0.00	0
Academic Support	3.94	69,000	0.00	0	6.19	97,861	0.00	0	4.18	69,000	0.00	0
Student Services	12.46	206,100	0.00	0	17.39	271,406	0.00	0	13.21	206,100	0.00	0
Institutional Support	3.27	55,300	0.00	0	12.99	203,035	0.00	0	3.54	55,300	0.00	0
Oper & Maint of Plant	13.52	113,000	0.00	0	9.81	153,585	0.00	0	7.25	113,000	0.00	0
Subtotal I & G	52.19	783,004	0.00	0	87.01	1,359,025	0.00	0	48.18	783,004	0.00	0
Student Social & Cultural	2.88	47,166	0.00	0	10.49	163,811	0.00	0	3.01	47,166	0.00	0
Research	0.00	2,000	4.90	81,468	0.00	8,360	0.00	59,261	0.00	2,000	0.00	59,261
Public Service	0.00	20,979	21.70	426,362	0.00	22,838	7.71	456,275	0.00	20,979	7.71	456,275
Internal Service Dept.	4.62	77,000	0.00	0	6.02	93,998	0.00	0	4.94	77,000	0.00	0
Auxiliary Enterprises	0.00	163,725	0.00	0	0.00	187,261	0.00	0	0.00	162,725	0.00	0
Intercollegiate Athletics	4.98	0	0.00	0	10.94	135,493	0.00	0	0.00	0	0.00	0
<b>TOT OTHER SALARIES</b>	<b>64.67</b>	<b>1,093,874</b>	<b>26.60</b>	<b>507,830</b>	<b>114.46</b>	<b>1,970,786</b>	<b>7.71</b>	<b>515,536</b>	<b>56.13</b>	<b>1,092,874</b>	<b>7.71</b>	<b>515,536</b>



NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>SUPPLIES &amp; EXPENSES</b>												
Instruction		2,350,941		25,905		2,026,426		15,066		3,658,941		15,066
Academic Support		542,659		0		557,921		0		544,876		0
Student Services		973,950		0		1,416,152		810		973,950		810
Institutional Support		1,648,131		3,250		1,975,657		7,563		1,989,431		7,563
Oper & Maint of Plant		329,126		0		423,239		0		401,226		0
Subtotal I & G		5,844,807		29,155		6,399,394		23,439		7,568,424		23,439
Student Social & Cultural		762,091		0		920,797		0		762,091		0
Research		122,255		442,793		510,625		1,050,612		122,255		1,050,612
Public Service		116,940		2,368,278		118,536		5,303,941		108,931		5,303,941
Internal Service Dept.		1,482,778		0		1,592,533		0		1,650,778		0
Auxiliary Enterprises		564,534		0		714,056		0		540,934		0
Intercollegiate Athletics		245,650		0		125,685		0		595,650		0
TOT SUPPLIES & EXPENSES		9,139,055		2,840,226		10,381,625		6,377,992		11,349,063		6,377,992
<b>TRAVEL</b>												
Instruction		222,580		947		237,167		610		151,530		610
Academic Support		19,473		0		190,612		0		157,473		0
Student Services		100,023		0		128,138		0		100,023		0
Institutional Support		69,666		7,362		93,011		11,147		69,666		11,147
Oper & Maint of Plant		9,800		0		10,785		0		9,800		0
Subtotal I & G		421,542		8,309		659,712		11,757		488,492		11,757
Student Social & Cultural		18,782		0		(7,324)		0		18,782		0
Research		15,500		72,891		25,533		178,606		15,500		178,606
Public Service		36,973		135,319		39,900		296,682		36,973		296,682
Internal Service Dept.		12,000		0		23,000		0		23,000		0
Auxiliary Enterprises		2,200		0		500		0		2,200		0
Intercollegiate Athletics		285,000		0		343,429		0		285,000		0
TOT TRAVEL	0.00	791,997	0.00	216,519	0.00	1,084,751	0.00	487,045	0.00	869,947	0.00	487,045
<b>EQUIPMENT</b>												
Instruction		45,327		609		152,925		0		45,327		0
Academic Support		8,000		0		6,445		0		8,000		0
Student Services		850		0		8,148		0		850		0
Institutional Support		11,622		3,726		23,095		3,344		11,622		3,344
Oper & Maint of Plant		67,800		0		46,223		0		67,800		0
Subtotal I & G		133,599		4,335		236,837		3,344		133,599		3,344
Student Social & Cultural		71,984		0		23,874		0		71,984		0
Research		20,668		288,519		11,057		412,634		20,668		412,634
Public Service		0		111,568		5,469		175,987		0		175,987
Internal Service Dept.		29,000		0		36,245		0		37,000		0
Auxiliary Enterprises		32,413		0		20,313		0		23,913		0
Intercollegiate Athletics		0		0		3,900		0		0		0
TOT EQUIPMENT	0.00	287,664	0.00	404,422	0.00	337,695	0.00	591,965	0.00	287,164	0.00	591,965

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INDIRECT COST</b>												
Instruction		0		0		0		0		0		0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
<b>MISCELLANEOUS</b>												
O & M of Plant - Utilities		2,355,100		0		2,291,579		0		2,355,100		0
Student Financial Aid		1,005,385		7,719,302		953,660		7,983,226		1,005,385		7,983,226
Auxil. - Purch. f. Resale		2,011,000		0		2,044,319		0		2,026,000		0
Athletics - Financial Aid		610,000		0		752,669		0		610,000		0
TOT MISCELLANEOUS	0.00	5,981,485	0.00	7,719,302	0.00	6,042,226	0.00	7,983,226	0.00	5,996,485	0.00	7,983,226
<b>FRINGE BENEFITS</b>												
Instruction		4,877,397		0		5,685,639		0		5,073,741		0
Academic Support		500,368		0		484,251		0		500,368		0
Student Services		650,010		0		606,507		810		641,710		810
Institutional Support		1,300,537		0		1,069,906		0		1,360,371		0
Oper & Maint of Plant		711,862		0		711,070		0		711,862		0
Subtotal I & G		8,040,174		0		8,557,373		810		8,288,052		810
Student Social & Cultural		135,031		0		151,063		0		151,666		0
Research		55,810		83,245		44,400		151,540		55,810		151,540
Public Service		218,963		667,854		157,810		967,874		218,963		967,874
Internal Service Dept.		391,241		0		278,887		0		726,682		0
Auxiliary Enterprises		201,385		0		138,303		0		150,345		0
Intercollegiate Athletics		406,117		0		418,143		0		405,677		0
TOT FRINGE BENEFITS	0.00	9,448,721	0.00	751,099	0.00	9,745,979	0.00	1,120,224	0.00	9,997,195	0.00	1,120,224

NEW MEXICO HIGHLANDS UNIVERSITY

SUMMARY OF CURRENT FUNDS EXPENDITURES (SUPPLEMENTAL EXHIBIT)

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>INTERNAL SERVICE CHARGES</b>												
Instruction		1,117,574		0		1,147,698		0		337,574		0
Academic Support		276,916		0		236,428		0		26,916		0
Student Services		357,608		0		300,230		0		37,608		0
Institutional Support		411,511		0		416,021		0		11,511		0
Oper & Maint of Plant		(164,512)		0		(224,512)		0		(364,512)		0
Subtotal I & G	0.00	1,999,097	0.00	0	0.00	1,875,865	0.00	0	0.00	49,097	0.00	0
Student Social & Cultural		9,404		0		10,580		0		9,404		0
Research		2,352		0		2,352		0		2,352		0
Public Service		8,399		17,925		9,039		12,131		8,399		12,131
Internal Service Dept.		(2,873,398)		0		(2,722,866)		0		(1,135,839)		0
Auxiliary Enterprises		414,416		0		422,060		0		414,416		0
Intercollegiate Athletics		9,506		0		12,054		0		9,506		0
<b>TOT INT SERVICE CHARGES</b>	<b>0.00</b>	<b>(430,224)</b>	<b>0.00</b>	<b>17,925</b>	<b>0.00</b>	<b>(390,916)</b>	<b>0.00</b>	<b>12,131</b>	<b>0.00</b>	<b>(642,665)</b>	<b>0.00</b>	<b>12,131</b>

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

	Original Budget 2017-18				Estimated Actuals 2017-18				Proposed Budget 2018-19			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>TOTAL EXPENDITURES BY CATEGORY</b>												
Professional Salaries	135.66	9,444,186	17.78	1,170,120	151.05	8,449,868	53.05	1,471,439	149.02	9,741,203	53.05	1,471,439
Full-Time Faculty	134.47	8,044,508	9.18	504,628	142.33	7,805,041	15.90	596,985	115.66	7,629,199	15.90	596,985
Part-Time Faculty	51.94	1,014,613	14.18	283,689	68.56	1,114,057	1.00	455,558	57.98	1,014,613	1.00	455,558
Secretarial/Clerical Salaries	67.40	1,890,543	8.37	293,402	65.24	1,732,631	21.46	406,674	60.38	1,854,546	21.46	406,674
Technician Salaries	97.17	3,003,737	1.50	52,587	91.20	2,524,042	30.65	53,781	89.88	2,878,653	30.65	53,781
GA/TA Salaries	23.96	708,200	1.13	33,635	24.52	679,943	0.60	121,236	23.82	708,200	0.60	121,236
Other Salaries	64.67	1,093,874	26.60	507,830	114.46	1,970,786	7.71	515,536	56.13	1,092,874	7.71	515,536
Federal Work Study	0.62	0	28.19	474,161	11.25	163,787	11.91	373,822	0.09	0	11.91	373,822
State Work Study	10.45	0	13.64	232,108	15.14	28,952	13.35	165,740	11.23	0	13.35	165,740
Supplies & Expense	0.00	9,139,055	0.00	2,840,226	0.00	10,381,625	0.00	6,377,992	0.00	11,349,063	0.00	6,377,992
Travel	0.00	791,997	0.00	216,519	0.00	1,084,751	0.00	487,045	0.00	869,947	0.00	487,045
Equipment	0.00	287,664	0.00	404,422	0.00	337,695	0.00	591,965	0.00	287,164	0.00	591,965
Indirect Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,981,485	0.00	7,719,302	0.00	6,042,226	0.00	7,983,226	0.00	5,996,485	0.00	7,983,226
Fringe Benefits	0.00	9,448,721	0.00	751,099	0.00	9,745,979	0.00	1,120,224	0.00	9,997,195	0.00	1,120,224
Internal Services	0.00	(429,048)	0.00	17,925	0.00	(390,916)	0.00	12,131	0.00	(642,665)	0.00	12,131
<b>TOT EXPEND BY CATEGORY</b>	<b>586.34</b>	<b>50,419,535</b>	<b>120.57</b>	<b>15,501,653</b>	<b>683.76</b>	<b>51,670,468</b>	<b>155.63</b>	<b>20,733,354</b>	<b>564.19</b>	<b>52,776,477</b>	<b>155.63</b>	<b>20,733,354</b>
<b>TOTAL EXPENDITURES BY DIVISION</b>												
Instruction	276.78	20,868,331	15.56	286,320	320.09	21,300,520	4.50	200,746	256.32	21,049,295	4.50	200,746
Academic Support	24.68	2,824,629	2.66	44,154	29.14	2,816,408	2.70	23,773	27.42	2,704,553	2.70	23,773
Student Services	48.46	4,172,153	8.38	139,479	59.92	4,435,121	3.15	127,822	51.46	3,747,572	3.15	127,822
Institutional Support	65.03	6,778,973	0.73	26,560	78.37	6,996,161	3.00	55,470	65.37	7,198,441	3.00	55,470
Oper & Maint of Plant	83.70	5,272,124	2.01	33,458	78.94	5,114,742	0.60	18,028	76.25	5,144,224	0.60	18,028
Subtotal I & G	498.65	39,916,210	29.34	529,971	566.46	40,662,953	13.95	425,839	476.82	39,844,085	13.95	425,839
Student Social & Cultural	9.38	1,420,351	6.67	111,103	20.28	1,703,871	1.80	52,769	9.76	1,486,986	1.80	52,769
Research	1.62	385,000	11.21	1,260,633	3.29	750,729	10.78	2,254,959	3.88	385,000	10.78	2,254,959
Public Service	6.02	987,566	70.32	5,820,085	6.93	785,184	127.00	9,960,766	6.17	979,557	127.00	9,960,766
Internal Service Dept.	22.38	13,000	1.20	20,040	24.49	52,347	1.20	18,330	24.54	2,251,824	1.20	18,330
Student Financial Aid	0.00	1,005,385	0.00	7,719,302	0.00	953,660	0.00	7,983,226	0.00	1,005,385	0.00	7,983,226
Auxiliary Enterprises	20.31	3,988,483	1.83	30,519	23.21	3,861,724	0.30	21,419	21.52	3,770,540	0.30	21,419
Intercollegiate Athletics	27.98	2,703,540	0.00	10,000	39.10	2,900,001	0.60	16,046	21.50	3,053,100	0.60	16,046
<b>TOT EXPEND BY DIVISION</b>	<b>586.34</b>	<b>50,419,535</b>	<b>120.57</b>	<b>15,501,653</b>	<b>683.76</b>	<b>51,670,468</b>	<b>155.63</b>	<b>20,733,354</b>	<b>564.19</b>	<b>52,776,477</b>	<b>155.63</b>	<b>20,733,354</b>

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University

FY 2018

Adjustment to Fund: Unrestricted

Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>REVENUES</b>			
Instruction and General	42,482,311	(625,693)	41,856,618
Student Social & Cultural Activities	1,418,115	161,556	1,579,671
Research	0	0	0
Public Service	980,625	(44,528)	936,097
Internal Service Dept.	13,000	5,423	18,423
Student Financial Aid	0	100,000	100,000
Auxiliary Enterprises	4,488,084	(351,625)	4,136,469
Athletics	2,703,540	196,460	2,900,000
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<b>52,086,685</b>	<b>(558,408)</b>	<b>51,527,277</b>
Capital Outlay	5,557,690	1,035,798	6,593,488
Renewals & Replacements	0	0	0
Retirement of Indebtedness	1,246,181	0	1,246,181
<b>Subtotal Plant Funds</b>	<b>6,803,871</b>	<b>1,035,798</b>	<b>7,839,669</b>
<b>TOTAL REVENUES</b>	<b>58,889,556</b>	<b>477,390</b>	<b>59,366,946</b>
<b>BEGINNING BALANCES</b>			
Instruction and General	1,692,211	3,831,361	5,523,572
Student Social & Cultural Activities	167,049	(28,156)	138,893
Research	1,066,380	(618,590)	447,790
Public Service	258,950	(183,783)	75,167
Internal Service Dept.	12,930	20	12,950
Student Financial Aid	200,146	58,292	258,438
Auxiliary Enterprises	6,122	(2,176,892)	(2,170,770)
Athletics	0	261,043	261,043
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<b>3,403,788</b>	<b>1,143,295</b>	<b>4,547,083</b>
Capital Outlay	7,156,813	(6,570,842)	585,971
Renewals & Replacements	168,943	(35,810)	133,133
Retirement of Indebtedness	4,786,081	(1,013,175)	3,772,906
<b>Subtotal Plant Funds</b>	<b>12,111,837</b>	<b>(7,619,827)</b>	<b>4,492,010</b>
<b>TOTAL BEGINNING BALANCES</b>	<b>15,515,625</b>	<b>(6,476,532)</b>	<b>9,039,093</b>
<b>TOTAL AVAILABLE</b>			
Instruction and General	44,174,522	3,205,668	47,380,190
Student Social & Cultural Activities	1,585,164	133,400	1,718,564
Research	1,066,380	(618,590)	447,790
Public Service	1,239,575	(228,311)	1,011,264
Internal Service Dept.	25,930	5,443	31,373
Student Financial Aid	200,146	158,292	358,438
Auxiliary Enterprises	4,494,216	(2,528,517)	1,965,699
Athletics	2,703,540	457,503	3,161,043
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<b>55,489,473</b>	<b>584,887</b>	<b>56,074,360</b>
Capital Outlay	12,714,503	(5,535,044)	7,179,459
Renewals & Replacements	168,943	(35,810)	133,133
Retirement of Indebtedness	6,032,262	(1,013,175)	5,019,087
<b>Subtotal Plant Funds</b>	<b>18,915,708</b>	<b>(6,584,029)</b>	<b>12,331,679</b>
<b>GRAND TOTAL AVAILABLE</b>	<b>74,405,181</b>	<b>(5,999,142)</b>	<b>68,406,040</b>

*Verified  
via  
RANK R  
TO  
Audit  
Fund Balance  
xw 02/17*

*1 of 4  
Revised  
5/9/18*

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University

FY 2018

Adjustment to Fund: Unrestricted

Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>EXPENDITURES</b>			
Instruction and General	39,916,210	746,742	40,662,952
Student Social & Cultural Activities	1,420,351	283,520	1,703,871
Research	385,000	365,729	750,729
Public Service	987,566	(202,382)	785,184
Internal Service Dept.	13,000	39,347	52,347
Student Financial Aid	1,005,385	(51,725)	953,660
Auxiliary Enterprises	3,988,483	(126,759)	3,861,724
Athletics	2,703,540	196,461	2,900,001
Independent Operations		0	
<b>Subtotal Current Funds</b>	<u>50,419,535</u>	<u>1,250,933</u>	<u>51,670,468</u>
Capital Outlay	2,260,735	1,653,969	3,814,704
Renewals & Replacements	1,271,022	0	1,271,022
Retirement of Indebtedness	510,000	1,788,487	2,298,487
<b>Subtotal Plant Funds</b>	<u>4,041,757</u>	<u>3,342,466</u>	<u>7,384,213</u>
<b>TOTAL EXPENDITURES</b>	<u>54,461,292</u>	<u>4,593,389</u>	<u>59,054,681</u>
<b>TRANSFERS IN (OUT)</b>			
Instruction and General	(3,086,030)	(694,226)	(3,780,256)
Student Social & Cultural Activities	124,200	0	124,200
Research	345,000	430,000	775,000
Public Service	42,480	0	42,480
Internal Service Dept.	0	35,000	35,000
Student Financial Aid	1,005,385	229,226	1,234,611
Auxiliary Enterprises	(947,057)	0	(947,057)
Athletics	0	0	0
Independent Operations		0	
<b>Subtotal Current Funds</b>	<u>(2,516,022)</u>	<u>0</u>	<u>(2,516,022)</u>
Capital Outlay	0	0	0
Renewals & Replacements	1,271,022	0	1,271,022
Retirement of Indebtedness	1,245,000	0	1,245,000
<b>Subtotal Plant Funds</b>	<u>2,516,022</u>	<u>0</u>	<u>2,516,022</u>
<b>NET TRANSFERS</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING BALANCES</b>			
Instruction and General	1,172,282	1,764,700	2,936,982
Student Social & Cultural Activities	289,013	(150,120)	138,893
Research	1,026,380	(554,319)	472,061
Public Service	294,489	(25,929)	268,560
Internal Service Dept.	12,930	1,100	14,030
Student Financial Aid	200,146	439,243	639,389
Auxiliary Enterprises	(441,324)	(2,401,758)	(2,843,082)
Athletics	0	261,040	261,040
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<u>2,553,916</u>	<u>(666,044)</u>	<u>1,887,872</u>
Capital Outlay	10,453,768	(7,089,013)	3,364,755
Renewals & Replacements	168,943	(35,810)	133,133
Retirement of Indebtedness	6,767,262	(2,801,662)	3,965,600
<b>Subtotal Plant Funds</b>	<u>17,389,973</u>	<u>(9,926,485)</u>	<u>7,463,488</u>
<b>TOTAL ENDING BALANCES</b>	<u>19,943,889</u>	<u>(10,592,529)</u>	<u>9,351,360</u>
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<u>74,405,181</u>	<u>(5,999,140)</u>	<u>68,406,040</u>

2 of 4  
Revised & Rec'd  
5/9/18 dg

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University FY 2018

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees	15,344,150	(568,747)	14,775,403
Federal Government Appropriations	0	0	0
State Government Appropriations	26,216,760 ✓	0	26,216,760
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	37,630	258,431
Sales & Services of Ed Activities	1,500	162	1,662
Other Sources	699,100	(94,738)	604,362
<b>TOTAL REVENUES</b>	<b>42,482,311</b>	<b>(625,693)</b>	<b>41,856,618</b>
<b>BEGINNING BALANCE</b>	<b>1,692,211</b>	<b>3,831,361</b>	<b>5,523,572</b>
<b>TOTAL AVAILABLE</b>	<b>44,174,522</b>	<b>3,205,668</b>	<b>47,380,190</b>
<b>EXPENDITURES</b>			
Instruction	20,868,331	432,189	21,300,520
Academic Support	2,824,629	(8,221)	2,816,408
Student Services	4,172,153	262,968	4,435,121
Institutional Support	6,778,973	217,188	6,996,161
Operation & Maintenance of Plant	5,272,124	(157,382)	5,114,742
<b>TOTAL EXPENDITURES</b>	<b>39,916,210</b>	<b>746,742</b>	<b>40,662,952</b>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>			
Student Social & Cultural Activities	124,200	0	124,200
Research	345,000	430,000	775,000
Public Service	42,480	0	42,480
Internal Service Dept.	0	35,000	35,000
Student Financial Aid	1,005,385	229,226	1,234,611
Auxiliary Enterprises	297,943	0	297,943
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	1,271,022	0	1,271,022
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Specify)	0	0	0
Other (Specify)	0	0	0
<b>NET TRANSFERS</b>	<b>3,086,030</b>	<b>694,226</b>	<b>3,780,256</b>
<b>ENDING BALANCE</b>	<b>1,172,282</b>	<b>1,764,700</b>	<b>2,936,982</b>

Prepared by: Stephanie Gonzales Date Approved by BOR 4/27/18

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	<u>[Signature]</u>	_____	<u>6.04.18</u>	NMHED Control # <u>NMHU-FY18-1U</u>
NMHED Director	<u>[Signature]</u>	_____	<u>6.6.18</u>	
For DFA Use Only				
DFA Analyst	<u>[Signature]</u>	_____	<u>6.14.18</u>	DFA Control # _____
DFA Director	<u>[Signature]</u>	_____	<u>6.14.18</u>	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands University

FY 2018

Adjustment to Fund: Unrestricted

Request # 1

**Current Approved  
Budget**

**INCREASE  
(DECREASE)**

**Revised Budget**

Explanation for Budget Adjustments.

Per fiscal recovery plan dated May 2015: Highlands Stable Isotopes (HIS) has been resolved. NMHU will address and resolve the negative fund balance in auxiliary enterprises.

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NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION : New Mexico Highlands Univeristy

FY 2018

Adjustment to Fund: Restricted BAR

Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
<b>REVENUES</b>			
Instruction and General	529,971 ✓	(104,944)	425,027 ✓
Student Social & Cultural Activities	111,103	(58,334)	52,769
Research	1,260,633	994,326	2,254,959
Public Service	5,820,085	4,140,681	9,960,766
Internal Service Dept.	20,040	(1,710)	18,330
Student Financial Aid	7,719,302	263,924	7,983,226
Auxiliary Enterprises	30,519	(9,100)	21,419
Athletics	10,000	6,046	16,046
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<b>15,501,653</b> ✓	<b>5,230,889</b>	<b>20,732,542</b> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<b>0</b>	<b>0</b>	<b>0</b> ✓
<b>TOTAL REVENUES</b>	<b>15,501,653</b> ✓	<b>5,230,889</b>	<b>20,732,542</b> ✓
<b>BEGINNING BALANCES</b>			
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
<b>Subtotal Current Funds</b>	<b>0</b>	<b>0</b>	<b>0</b> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<b>0</b>	<b>0</b>	<b>0</b> ✓
<b>TOTAL BEGINNING BALANCES</b>	<b>0</b>	<b>0</b>	<b>0</b> ✓
<b>TOTAL AVAILABLE</b>			
Instruction and General	529,971 ✓	(104,944)	425,027 ✓
Student Social & Cultural Activities	111,103	(58,334)	52,769
Research	1,260,633	994,326	2,254,959
Public Service	5,820,085	4,140,681	9,960,766
Internal Service Dept.	20,040	(1,710)	18,330
Student Financial Aid	7,719,302	263,924	7,983,226
Auxiliary Enterprises	30,519	(9,100)	21,419
Athletics	10,000	6,046	16,046
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<b>15,501,653</b> ✓	<b>5,230,889</b>	<b>20,732,542</b> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<b>0</b>	<b>0</b>	<b>0</b> ✓
<b>GRAND TOTAL AVAILABLE</b>	<b>15,501,653</b> ✓	<b>5,230,889</b>	<b>20,732,542</b> ✓

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION: New Mexico Highlands University

FY 2018

Adjustment to Fund: Restricted BAR

Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>EXPENDITURES</b>			
Instruction and General	529,971 ✓	(104,944)	425,027 ✓
Student Social & Cultural Activities	111,103	(58,334)	52,769
Research	1,260,633	994,326	2,254,959
Public Service	5,820,085	4,140,681	9,960,766
Internal Service Dept.	20,040	(1,710)	18,330
Student Financial Aid	7,719,302	263,924	7,983,226
Auxiliary Enterprises	30,519	(9,100)	21,419
Athletics	10,000	6,046	16,046
Independent Operations	0	0	0
<b>Subtotal Current Funds</b>	<u>15,501,653</u>	<u>5,230,889</u>	<u>20,732,542</u> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<u>0</u>	<u>0</u>	<u>0</u> ✓
<b>TOTAL EXPENDITURES</b>	<u>15,501,653</u>	<u>5,230,889</u>	<u>20,732,542</u>
<b>TRANSFERS IN (OUT)</b>			
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
<b>Subtotal Current Funds</b>	<u>0</u> ✓	<u>0</u>	<u>0</u> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<u>0</u>	<u>0</u>	<u>0</u> ✓
<b>NET TRANSFERS</b>	<u>0</u> ✓	<u>0</u>	<u>0</u>
<b>ENDING BALANCES</b>			
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
<b>Subtotal Current Funds</b>	<u>0</u>	<u>0</u>	<u>0</u> ✓
Capital Outlay	0	0	0
Renewals & Replacements	0	0	0
Retirement of Indebtedness	0	0	0
<b>Subtotal Plant Funds</b>	<u>0</u>	<u>0</u>	<u>0</u> ✓
<b>TOTAL ENDING BALANCES</b>	<u>0</u>	<u>0</u>	<u>0</u> ✓
<b>TOTAL EXPENDITURES, TRANSFERS, BALANCES</b>	<u>15,501,653</u> ✓	<u>5,230,889</u>	<u>20,732,542</u> ✓

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION: New Mexico Highlands University FY 2018

Adjustment to Fund: Restricted BAR Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
<b>INSTRUCTION &amp; GENERAL:</b>			
<b>REVENUES</b>			
Tuition and Fees		0	
Federal Government Appropriations		0	
State Government Appropriations		0	
Local Government Appropriations		0	
Federal Grants/Contracts	330,421	(54,923)	275,498
State Grants/Contracts	172,089	(38,235)	133,854
Local Grants/Contracts	27,461	(11,786)	15,675
Private Gifts/Grants/Contracts		0	
Endowment/Land/Permanent Fund		0	
Sales & Services of Ed Activities		0	
Other Sources		0	
<b>TOTAL REVENUES</b>	<u>529,971</u>	<u>(104,944)</u>	<u>425,027</u>
<b>BEGINNING BALANCE</b>		0	
<b>TOTAL AVAILABLE</b>	<u>529,971</u>	<u>(104,944)</u>	<u>425,027</u>
<b>EXPENDITURES</b>			
Instruction	286,320	(85,575)	200,745
Academic Support	44,154	(20,381)	23,773
Student Services	139,479	(12,467)	127,012
Institutional Support	26,560	28,909	55,469
Operation & Maintenance of Plant	33,458	(15,430)	18,028
<b>TOTAL EXPENDITURES</b>	<u>529,971</u>	<u>(104,944)</u>	<u>425,027</u>
<b>TRANSFERS (IN) OUT OF I&amp;G</b>			
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	
<b>NET TRANSFERS</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>ENDING BALANCE</b>	<u>0</u>	<u>0</u>	<u>0</u>

Prepared by:

*Stephanie Georges*

Date Approved by BOR

*4/27/18*

For NMHED Use Only	Accept	Reject	Date	
NMHED Analyst	<i>[Signature]</i>	_____	<i>5/03/18</i>	NMHED Control # <i>NMHU-FY18-1K</i>
NMHED Director	<i>[Signature]</i>	_____	<i>6/6/18</i>	
For DFA Use Only				
DFA Analyst	<i>[Signature]</i>	_____	<i>6/14/18</i>	DFA Control # _____
DFA Director	<i>[Signature]</i>	_____	<i>6/14/18</i>	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

NEW MEXICO HIGHER EDUCATION DEPARTMENT  
BUDGET ADJUSTMENT REQUEST

INSTITUTION New Mexico Highlands Univeristy FY 2018

Adjustment to Fund: Restricted BAR Request # 1

Current Approved  
Budget

INCREASE  
(DECREASE)

Revised Budget

Explanation for Budget Adjustments.

The University made a change of how it should report Restricted Funds Budget. The Restricted Funds Budget is reported based on the grants budget per its fiscal year; therefore, straddling two fiscal years (FY18/FY19).

In addition, the University advises that the FY18 Restricted Budget is subject to change due to additional grant funding it could receive in the last quarter.