

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2022 (Academic Year 2021-2022)**


INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$57,376,048	\$26,299,049	\$83,675,097
PLANT FUNDS	\$6,476,513	N/A	\$6,476,513
TOTAL	\$63,852,561	\$26,299,049	\$90,151,610

Amounts must agree with Exhibit 1 of the Operating Budget.

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

Approved by Governing Board:


Chair

4-23-21
Date

Approved by New Mexico Higher Education Department:

DocuSigned by:

33013D473CBC427...
NMHED Analyst


6/11/2021
Date

DocuSigned by:

6E1AAA075817409...
NMHED Cabinet Secretary or Designee

6/30/2021
Date

Approved by Department of Finance & Administration:

DocuSigned by:

C4E96547275C478...
State Budget Division Analyst

6/30/2021
Date

DocuSigned by:

State Budget Division Director

6/30/2021
Date

DocuSigned by:

DCA2D2A1284C454...
Cabinet Secretary

7/1/2021
Date

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Signer Events

Debbie Garcia
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Senior Budget Analyst
State of New Mexico, Higher Education Department
Security Level: Email, Account Authentication (None)

Signature

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Debbie Garcia
33013D473CBC427...

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Stephanie M. Rodriguez
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Cabinet Secretary
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Nicole Macias
Nicole.Macias@state.nm.us
State of New Mexico
Security Level: Email, Account Authentication (None)

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Nicole Macias
C4E98547275C478...

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Cinthia Martinez
Cinthiaa.Martinez@state.nm.us
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Cinthia Martinez
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Signer Events

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Deborah K Romero
 Debbie.Romero@state.nm.us
 Acting Cabinet Secretary
 State of New Mexico, Dept of Information
 Technology
 Security Level: Email, Account Authentication
 (None)

Electronic Record and Signature Disclosure:
 Accepted: 6/15/2021 10:24:52 AM
 ID: f38b1044-c0ae-42b4-a3aa-65aeabc20d4e

Signature

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Deborah K Romero
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**NEW MEXICO HIGHLANDS UNIVERSITY
APPROVED BUDGET
FY 2021-22**

TABLE OF CONTENTS

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

**NEW MEXICO HIGHLANDS UNIVERSITY
APPROVED BUDGET
FY 2021-22**

TABLE OF CONTENTS

Exhibit 15	Student Social and Cultural Activities
Exhibit 16	Research
Exhibit 17	Public Service
Exhibit 18	Internal Service Department
Exhibit 19	Student Aid, Grants and Stipends
Exhibit 20	Auxiliary Enterprises
Exhibit 21	Intercollegiate Athletics
Exhibit 22	Independent Operations (Not Applicable)
Exhibit I	Capital Outlay
Exhibit II	Renewals and Replacements
Exhibit III	Retirement of Indebtedness
Exhibit a	Summary of Current Funds Revenue by Source
Exhibit b	Summary of Salaries in All Current Funds
Exhibit c	Proposed Salary Increase
Exhibit d	Tuition and Required Fees
Exhibit e	Salaries of Principal Officers
ExpSum	Summary of Current Funds Expenditures (Supplemental Exhibit)

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		44,228,375		657,249		42,095,646		802,871		45,283,489		802,871
Student Social and Cultural		899,400		32,339		1,075,765		32,339		1,291,800		32,339
Research		0		5,095,364		-		4,167,797		-		4,167,796
Public Service		1,682,625		7,535,270		1,564,038		13,309,484		1,578,611		15,009,008
Internal Service Dept.		0		40,916		4,577		40,916		4,500		40,916
Student Financial Aid		0		9,527,793		-		8,173,069		-		8,757,357
Auxiliary Enterprises		3,362,000		29,183		2,259,952		42,298		2,772,000		42,298
Intercollegiate Athletics		3,160,900		14,556		3,094,909		14,556		3,130,100		14,556
Independent Operations		0		0		-		0		-		0
Subtotal Current Funds		53,333,300		22,932,670		50,094,887		26,583,330		54,060,500		28,867,141
Capital Outlay		11,208,107		0		3,668,760		0		4,598,760		0
Renewals & Replacements		0		0		-		0		-		0
Retirement of Indebtedness		1,200,000		0		1,382,403		0		1,497,600		0
Subtotal Plant Funds		12,408,107		0		5,051,163		0		6,096,360		0
TOTAL REVENUES		65,741,407		22,932,670		55,146,050		26,583,330		60,156,860		28,867,141
BEGINNING BALANCES:												
Instruction and General		6,180,890		0		10,523,149		0		3,113,354		0
Student Social and Cultural		330,098		0		723,113		0		878,281		0
Research		(0)		374,885		409		(2,046)		0		(2,046)
Public Service		469,207		630,698		950,398		625,063		900,191		625,063
Internal Service Dept.		(0)		0		199		0		1,213		0
Student Financial Aid		451,164		0		490,727		0		490,727		0
Auxiliary Enterprises		(2,358,044)		0		(1,440,401)		0		(2,069,371)		0
Intercollegiate Athletics		176,493		0		253,962		0		250,210		0
Independent Operations		0		0		0		0		0		0
Subtotal Current Funds		5,249,808		1,005,583		11,501,556		623,017		3,564,606		623,017
Capital Outlay		1,845,259		0		1,303,454		0		1,450,597		0
Renewals & Replacements		262,530		0		636,258		0		128,447		0
Retirement of Indebtedness		5,694,454		0		6,756,724		0		5,660,512		0
Subtotal Plant Funds		7,802,243		0		8,696,436		0		7,239,555		0
TOTAL BEGINNING BALANCES		13,052,051		1,005,583		20,197,992		623,017		10,804,161		623,017
TOTAL AVAILABLE:												
Instruction and General		50,409,265		657,249		52,618,795		802,871		48,396,843		802,871
Student Social and Cultural		1,229,498		32,339		1,798,878		32,339		2,170,081		32,339
Research		(0)		5,470,249		409		4,165,751		0		4,165,750
Public Service		2,151,832		8,165,968		2,514,436		13,934,546		2,478,802		15,634,070
Internal Service Dept.		(0)		40,916		4,776		40,916		5,713		40,916
Student Financial Aid		451,164		9,527,793		490,727		8,173,069		490,727		8,757,357
Auxiliary Enterprises		1,003,956		29,183		819,551		42,298		702,629		42,298
Intercollegiate Athletics		3,337,393		14,556		3,348,871		14,556		3,380,310		14,556
Independent Operations		0		0		0		0		0		0
Subtotal Current Funds		58,583,108		23,938,252		61,596,442		27,206,347		57,625,106		29,490,157
Capital Outlay		13,053,366		0		4,972,214		0		6,049,357		0
Renewals & Replacements		262,530		0		636,258		0		128,447		0
Retirement of Indebtedness		6,894,454		0		8,139,127		0		7,158,112		0
Subtotal Plant Funds		20,210,350		0		13,747,599		0		13,335,915		0
TOTAL AVAILABLE		78,793,458		23,938,252		75,344,041		27,206,347		70,961,021		29,490,157

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	764.50	41,557,708	13.35	657,249	475.74	42,753,403	10.65	802,871	475.74	44,918,656	10.65	802,871
Student Social and Cultural	26.00	1,199,777	1.80	32,339	4.00	946,929	1.80	32,339	4.00	963,377	1.80	32,339
Research	4.00	321,109	10.78	5,095,365	5.88	413,616	10.78	4,167,797	5.88	310,241	10.78	4,167,796
Public Service	18.00	1,717,498	127.00	7,535,271	20.05	1,681,725	127.00	13,309,484	20.05	1,640,426	127.00	12,440,916
Internal Service Dept.	42.00	2,855,575	1.20	40,916	28.00	2,963,564	1.20	40,916	28.00	3,160,353	1.20	40,916
Student Financial Aid	0.00	1,005,385	0.00	9,527,793	0.00	1,005,385	0.00	8,173,069	0.00	1,005,385	0.00	8,757,357
Auxiliary Enterprises	33.00	1,665,927	0.00	29,183	15.75	2,556,865	0.00	42,298	15.75	2,025,659	0.00	42,298
Intercollegiate Athletics	33.00	3,536,338	0.00	14,556	37.50	3,398,843	0.00	14,556	37.50	3,351,952	0.00	14,556
Independent Operations												
Subtotal Current Funds	920.50	53,859,318	154.13	22,932,672	586.92	55,720,329	151.43	26,583,330	586.92	57,376,048	151.43	26,299,049
Capital Outlay	0.00	4,000,000	0.00	0	0.00	4,737,103	0.00	0	0.00	2,875,612	0.00	0
Renewals & Replacements	0.00	1,296,022	0.00	0	0.00	1,753,833	0.00	0	0.00	1,296,022	0.00	0
Retirement of Indebtedness	0.00	2,305,727	0.00	0	0.00	2,328,615	0.00	0	0.00	2,304,879	0.00	0
Subtotal Plant Funds	0.00	7,601,749	0.00	0	0.00	8,819,551	0.00	0	0.00	6,476,513	0.00	0
TOTAL EXPENDITURES	920.50	61,461,067	154.13	22,932,672	586.92	64,539,880	151.43	26,583,330	586.92	63,852,561	151.43	26,299,049
TRANSFERS IN (OUT):												
Instruction and General		(6,580,515)		0		(6,752,037)		-		(1,013,934)		-
Student Social and Cultural		42,000		0		26,333		-		-		-
Research		321,109		0		413,207		-		310,241		-
Public Service		42,480		0		67,480		-		33,249		(2,568,092)
Internal Service Dept.		2,855,576		0		2,960,000		-		3,154,641		-
Student Financial Aid		1,005,385		0		1,005,385		-		1,005,385		-
Auxiliary Enterprises		(332,057)		0		(332,057)		-		(207,000)		-
Intercollegiate Athletics		250,000		0		300,182		-		200,000		-
Independent Operations												
Subtotal Current Funds		(2,396,022)		0		(2,311,507)		0		3,482,582		(2,568,092)
Capital Outlay		0		0		1,215,485		-		-		-
Renewals & Replacements		1,296,022		0		1,246,022		-		1,296,022		-
Retirement of Indebtedness		1,100,000		0		(150,000)		-		(2,210,512)		-
Subtotal Plant Funds		2,396,022		0		2,311,507		0		(914,490)		0
NET TRANSFERS		0		0		-		0		2,568,092		(2,568,092)
ENDING BALANCES:												
Instruction and General		2,271,043		0		3,113,354	7.3%	0		2,464,253	5.5%	0
Student Social and Cultural		71,721		0		878,281		0		1,206,705		0
Research		(0)		374,885		0		(2,046)		0		(2,045)
Public Service		476,813		630,698		900,191		625,063		871,625		625,064
Internal Service Dept.		0		0		1,213		0		0		0
Student Financial Aid		451,164		(0)		490,727		0		490,727		0
Auxiliary Enterprises		(994,028)		0		(2,069,371)		(0)		(1,530,030)		(0)
Intercollegiate Athletics		51,055		0		250,210		0		228,358		0
Independent Operations												
Subtotal Current Funds		2,327,768	4.3%	1,005,583		3,564,606	6.4%	623,017		3,731,640	6.5%	623,019
Capital Outlay		9,053,366		0		1,450,597		0		3,173,744		0
Renewals & Replacements		262,530		0		128,447		0		128,447		0
Retirement of Indebtedness		5,688,727		0		5,660,512		0		2,642,721		0
Subtotal Plant Funds		15,004,624		0		7,239,555		0		5,944,913		0
TOTAL ENDING BALANCES		17,332,391		1,005,583		10,804,161		623,017		9,676,552		623,019
TOT EXP, TRANSF & BAL		78,793,458		23,938,252		75,344,041		27,206,347		70,961,021		29,490,157

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INSTRUCTION & GENERAL - FROM (TO)													
Financial Aid - 3% Scholarship	Exh. 19		343,174			343,174					343,174		
Building Renewals - State Appopr	Exh. II		1,187,527			1,179,716					1,187,527		
Equipment Replacem - State Appopr	Exh. II		108,495			66,306					108,495		
Retirement of Indebtedness	Exh. III		0			0					(3,310,512)		
Student Social and Cultrual	Exh 15		42,000			42,000					0		
Research	Exh. 16		321,109			413,207					310,241		
Public Service	Exh. 17		42,480			67,480					33,249		
Internal Service Dept.	Exh. 18		2,855,576			2,960,000					3,154,641		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		600,000			600,000					600,000		
Auxiliary Enterprises	Exh. 20		767,943			767,943					893,000		
Intercollegiate Athletics	Exh. 21		250,000			250,000					200,000		
Capital Outlay	Exh. I					0							
TOTAL FROM (TO) I & G			6,580,515			6,752,037		0			3,582,026		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(6,580,515)			(6,752,037)					(1,013,934)		
Student Social and Cultrual	Exh. 15		42,000			26,333					0		
Research	Exh. 16		321,109			413,207					310,241		
Public Service	Exh. 17		42,480			67,480					33,249	(2,568,092)	
Internal Service Dept	Exh. 18		2,855,576			2,960,000					3,154,641		
Student Financial Aid	Exh. 19		1,005,385			1,005,385					1,005,385		
Auxiliary Enterprises	Exh. 20		767,943			(332,057)					(207,000)		
Intercollegiate Athletics	Exh. 21		250,000			300,182					200,000		
Subtotal Current Funds			(2,396,022)			(2,311,507)		0			3,482,582	(2,568,092)	
Capital Outlay	Exh. I		0			1,215,485					0		
Renewals & Replacements	Exh. II		1,296,022			1,246,022					1,296,022		
Retirement of Indebt	Exh. III		1,100,000			(150,000)					(2,210,512)		
Subtotal Plant Funds			2,396,022			2,311,507		0			(914,490)		
NET TRANSFERS			0			0		0			2,568,092	0 (2,568,092)	

*Note: Will transfer unrestricted COVID-19 expenditures and revenue loss to use restricted HEERF I and II funds.

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		12,842,400		0		13,465,062		0		15,049,200		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		30,554,475		0		27,760,362		0		29,242,789		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		371,120		0		514,056		0		514,056
State Gov't Grants/Contracts		0		286,129		0		288,815		0		288,815
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowment/Land/Perm Fund		220,000		0		231,014		0		290,000		0
Sales and Services		1,500		0		0		0		1,500		0
Other Sources		610,000		0		639,208		0		700,000		0
TOTAL REVENUE		44,228,375		657,249		42,095,646		802,871		45,283,489		802,871
BEGINNING BALANCE		6,180,890		0		10,523,149		0		3,113,354		0
TOTAL AVAILABLE		50,409,265		657,249		52,618,795		802,871		48,396,843		802,871
EXPENDITURES:												
Instruction	450.00	22,269,632	4.50	354,710	256.77	23,882,032	4.50	486,386	256.77	25,498,248	4.50	486,386
Academic Support	50.00	2,629,659	2.70	39,583	29.10	2,447,332	0.00	39,583	29.10	2,621,650	0.00	39,583
Student Services	73.50	4,192,012	3.15	113,871	48.25	3,912,902	3.15	113,871	48.25	3,901,113	3.15	113,871
Institutional Support	108.00	7,176,649	3.00	125,451	66.62	6,555,892	3.00	132,573	66.62	6,797,048	3.00	132,573
Oper & Maint of Plant	83.00	5,289,755	0.00	23,634	75.00	5,955,246	0.00	30,458	75.00	6,100,597	0.00	30,458
TOTAL EXPENDITURES	764.50	41,557,708	13.35	657,249	475.74	42,753,403	10.65	802,871	475.74	44,918,656	10.65	802,871
TRANSFERS IN (OUT) of I&G:												
Student Social/Cultural Activ	Exh. 15	(42,000)		0	(42,000)		0		0			0
Research	Exh. 16	(321,109)		0	(413,207)		0		(310,241)			0
Public Service	Exh. 17	(42,480)		0	(67,480)		0		2,534,843			0
Internal Service Dept.	Exh. 18	(2,855,576)		0	(2,960,000)		0		(3,154,641)			0
Student Financial Aid	Exh. 19	(1,005,385)		0	(1,005,385)		0		(1,005,385)			0
Auxiliary Enterprises	Exh. 20	(767,943)		0	(767,943)		0		(893,000)			0
Intercollegiate Athletics	Exh. 21	(250,000)		0	(250,000)		0		(200,000)			0
Capital Outlay	Exh. I	0		0	0		0		0			0
Renewals & Replacements	Exh. II	(1,296,022)		0	(1,246,022)		0		(1,296,022)			0
Retirement of Indebtedness	Exh. III	0		0	0		0		3,310,512			0
TOTAL TRANSFERS		(6,580,515)		0	(6,752,037)		0		(1,013,934)			0
ENDING BALANCE		2,271,043		0	3,113,354		0		2,464,253			0
TOT EXP, TRANSF & BAL		37,248,235		657,249	39,114,721		802,871		46,368,975			802,871

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		34,000				50,740				52,200		
Resident Part-time		698,000				1,002,802				984,400		
Non-resident Full-time		12,000				18,097				18,900		
Non-resident Part-time		108,000				138,814				137,600		
Waivers						(77,359)						
Subtotal Summer		852,000				1,133,095				1,193,100		
FALL												
Resident Full-time		2,042,000				3,015,469				2,896,500		
Resident Part-time		1,199,000				1,661,241				1,716,100		
Non-resident Full-time		1,010,000				1,215,698				1,260,600		
Non-resident Part-time		221,000				299,929				230,400		
Waivers						(733,988)						
Subtotal Fall		4,472,000				5,458,348				6,103,600		
SPRING												
Resident Full-time		1,754,000				2,552,856				2,425,900		
Resident Part-time		1,227,000				1,655,279				1,668,700		
Non-resident Full-time		869,000				1,037,633				1,059,300		
Non-resident Part-time		222,000				252,973				183,300		
Waivers						(669,753)						
Subtotal Spring		4,072,000				4,828,989				5,337,200		
TOTAL TUITION - CREDIT - MAIN		9,396,000				11,420,432				12,633,900		
CREDIT - EOS & CENTERS												
Off-Campus/ITV		33,600				1,834				1,900		
Center - Farmington		349,600				63,079				72,200		
Center - Rio Rancho		404,800				106,413				111,000		
Center - Roswell		18,400				8,572				8,600		
Center - Santa Fe		219,200				52,914				55,100		
Center - Raton		0				-				0		
Center - Albuquerque		1,064,800				223,512				228,500		
TOTAL TUITION - CREDIT - EOS/CTRS		2,090,400				456,325				477,300		
NON-CREDIT - CONT EDUC		0				-				0		
TOTAL TUITION		11,486,400				11,876,757				13,111,200		
MISCELLANEOUS FEES												
Application/Matriculation		24,000				300				15,000		
Collection		40,000				11,372				12,000		
Course		0				123,230				0		
Graduation		45,000				31,350				52,000		
Installment Plan		50,000				33,200				35,000		
Technology & Infrastructure Fee		1,197,000				1,388,853				1,824,000		
TOTAL FEES		1,356,000				1,588,305				1,938,000		
TOTAL TUITION AND FEES		12,842,400				13,465,062				15,049,200		

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL			0									
STATE:												
Regular		30,554,475				27,760,362				29,242,789		
Non-recurring												
TOTAL STATE		<u>30,554,475</u>				<u>27,760,362</u>				<u>29,242,789</u>		
LOCAL			0			0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>30,554,475</u>				<u>27,760,362</u>				<u>29,242,789</u>		
Itemized State Appropriations:												
I & G		30,380,200				27,599,800				28,787,200		
Spanish Program - Exh. 10 11250, 11251		174,275				160,562				156,989		
ERB - Exh. 10 Fringe										248,600		
Legislative Fellows - Exh. 12 37620										50,000		
Total Recurring		<u>30,554,475</u>				<u>27,760,362</u>				<u>29,242,789</u>		
Deferred Maintenance		<u>0</u>				<u>0</u>				<u>0</u>		
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 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL			371,120				514,056					514,056
STATE			286,129				288,815					288,815
LOCAL												
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>		657,249	<hr/>		802,871		<hr/>		<hr/>		802,871

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

Original Budget 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2021-22			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

0

0

0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0										
LAND		63,000				95,471					118,000	
PERMANENT FUND		157,000				135,543					172,000	
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		220,000				231,014					290,000	

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

Original Budget 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2021-22			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
 OF EDUCATIONAL ACTIVITIES

1,500

0

1,500

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		15,000				9,870				15,000		
INDIRECT COST RECOVERY		545,000				576,677				625,000		
MISCELLANEOUS		<u>50,000</u>				<u>52,661</u>				<u>60,000</u>		
TOTAL OTHER SOURCES OF REVENUE		<u>610,000</u>				<u>639,208</u>				<u>700,000</u>		

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	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	2,750,000	0.00	0	0.00	3,000,000	0.00	0	-	5,750,000	0.00	0
Academic Enrichment	10824	1.00	102,462	0.00	0	1.50	103,376	0.00	0	1.50	90,551	0.00	0
Science Labs	11050	1.00	71,730	0.00	0	1.00	66,312	0.00	0	1.00	66,896	0.00	0
English	11120	9.00	456,647	0.00	0	10.00	583,641	0.00	0	10.00	601,051	0.00	0
Developmental English	11125	4.00	162,209	0.00	0	1.00	53,483	0.00	0	1.00	49,625	0.00	0
Writing Center	11130	2.00	23,871	0.00	0	0.00	5,491	0.00	0	-	2,551	0.00	0
Languages and Culture	11210	7.00	239,270	0.00	0	5.03	214,936	0.00	0	5.03	199,901	0.00	0
Language Learning Center	11220	4.00	22,855	0.00	0	2.00	37,443	0.00	0	2.00	43,734	0.00	0
Spanish Program - SOE	11250	2.00	174,275	0.00	0	0.00	80,281	0.00	0	-	78,495	0.00	0
Spanish Program - SW	11251	0.00	-	0.00	0	1.00	80,281	0.00	0	1.00	78,495	0.00	0
Fine Arts	11310	9.00	307,077	0.00	0	5.00	268,534	0.00	0	5.00	269,256	0.00	0
Media Arts and Technology	11320	19.00	513,168	0.00	0	8.75	500,308	0.00	0	8.75	513,885	0.00	0
Visual & Performing Arts	11380	16.00	338,597	0.00	0	6.61	277,967	0.00	0	6.61	289,921	0.00	0
History & Political Science	11400	9.00	286,704	0.00	0	5.53	348,607	0.00	0	5.53	326,906	0.00	0
Psychology	11540	10.00	363,804	0.00	0	7.20	375,957	0.00	0	7.20	367,251	0.00	0
Psychology Lab	11550	0.00	2,400	0.00	0	0.00	2,400	0.00	0	-	2,400	0.00	0
Sociology, Anthropology & Criminal J	11570	13.00	481,082	0.00	0	11.50	561,143	0.00	0	11.50	542,083	0.00	0
Anthropology Lab	11580	0.00	1,827	0.00	0	0.00	1,827	0.00	0	-	1,827	0.00	0
Women's Studies	11590	0.00	500	0.00	0	0.00	500	0.00	0	-	500	0.00	0
Biology	11610	18.00	646,414	0.00	0	10.57	561,815	0.00	0	10.57	564,655	0.00	0
Natural Resources Management	11620	8.00	237,559	0.00	0	6.50	265,133	0.00	0	6.50	268,877	0.00	0
Forestry	11690	9.00	409,713	0.00	0	7.75	307,889	0.00	0	7.75	272,054	0.00	0
Chemistry	11710	11.00	447,241	0.00	0	6.00	410,874	0.00	0	6.00	389,245	0.00	0
Physics	11720	1.00	81,772	0.00	0	1.00	75,875	0.00	0	1.00	77,554	0.00	0
Computer and Mathematical Sciences	11910	12.00	273,613	0.00	0	4.50	299,815	0.00	0	4.50	237,654	0.00	0
Mathematics	11920	8.00	176,117	0.00	0	1.25	125,895	0.00	0	1.25	93,218	0.00	0
Developmental Math Program	11925	5.00	169,360	0.00	0	4.50	155,651	0.00	0	4.50	157,327	0.00	0
Center for Teaching Excellence	11930	1.00	79,722	0.00	0	1.00	72,826	0.00	0	1.00	73,606	0.00	0
Education - On Campus	12110	4.00	219,371	0.00	0	4.00	197,398	0.00	0	4.00	204,510	0.00	0
Counseling and Guidance	1211J	16.00	562,811	0.00	0	9.60	579,930	0.00	0	9.60	536,050	0.00	0
Curriculum and Instruction	1211K	8.00	111,869	0.00	0	3.40	205,140	0.00	0	3.40	190,250	0.00	0
Educational Leadership	1211L	11.00	174,505	0.00	0	3.20	188,845	0.00	0	3.20	181,160	0.00	0
Special Education	1211M	6.00	149,819	0.00	0	4.20	175,421	0.00	0	4.20	150,482	0.00	0
Teacher Education	1211N	15.00	541,142	0.00	0	7.10	459,200	0.00	0	7.10	386,403	0.00	0
Education - Field Services	1211P	9.00	133,774	0.00	0	3.50	128,742	0.00	0	3.50	129,200	0.00	0
Alternative Teacher Licensure	1211Q	3.00	174,253	0.00	0	3.50	135,891	0.00	0	3.50	206,278	0.00	0
Exercise & Sport Sciences	12500	21.00	653,130	0.00	0	9.27	558,056	0.00	0	9.27	542,262	0.00	0
Swimming Pool	12700	5.00	70,412	0.00	0	1.00	42,733	0.00	0	1.00	42,107	0.00	0
Business Administration	13110	17.00	939,284	0.00	0	13.00	799,749	0.00	0	13.00	753,188	0.00	0
Software Development Program	13210	1.00	68,626	0.00	0	1.00	65,131	0.00	0	1.00	65,797	0.00	0
School of Social Work	14110	33.00	1,457,612	0.00	0	21.81	1,357,652	0.00	0	21.81	1,239,666	0.00	0
Educational Outreach Services	16111	1.00	102,762	0.00	0	1.00	100,585	0.00	0	1.00	101,778	0.00	0
Farmington Center	1611A	3.00	232,448	0.00	0	3.00	226,485	0.00	0	3.00	228,285	0.00	0
Rio Rancho Center	1611C	7.00	589,278	0.00	0	4.00	738,546	0.00	0	4.00	703,362	0.00	0
Santa Fe Center	1611D	5.00	271,680	0.00	0	3.50	270,078	0.00	0	3.50	271,523	0.00	0
EOS - Espanola	1611F	0.00	-	0.00	0	0.00	2,423	0.00	0	-	2,423	0.00	0
Online and Extended Learning	18000	1.00	108,760	0.00	0	1.00	106,152	0.00	0	1.00	107,671	0.00	0
International Education	17600	3.00	100,554	0.00	0	2.00	92,548	0.00	0	2.00	100,261	0.00	0
University Wide Exp	52930	0.00	-	0.00	0	0.00	302,150	0.00	0	-	302,150	0.00	0
SUBTOT GEN ACADEMIC		348.00	15,482,079	0.00	0	208.27	15,571,117	0.00	0	208.27	17,854,326	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER INSTRUCTION													
Projects	00511	2.00	148,712	0.00	0	0.00	259,966	0.00	0	-	250,000	0.00	0
Accreditation Expenses	10811	0.00	14,000	0.00	0	1.00	361,210	0.00	0	1.00	355,541	0.00	0
Graduate Assistantships	10826	83.00	605,000	0.00	0	33.00	605,000	0.00	0	33.00	605,000	0.00	0
Unallocated Contingency (Provost)	10900, 10901,	11.00	1,938,981	0.00	0	2.50	710,539	0.00	0	2.50	742,985	0.00	0
On Campus Revenues (Non-Tuition)	10951	0.00	100,000	0.00	0	0.00	100,000	0.00	0	-	80,000	0.00	0
Nursing	11640	6.00	371,456	0.00	0	5.50	384,764	0.00	0	5.50	389,554	0.00	0
Emergency Operations	99999	0.00	-	0.00	0	6.50	1,043,636	0.00	0	6.50	780,268	0.00	0
La Prueba	12900	0.00	17,045	0.00	0	0.00	17,245	0.00	0	-	17,045	0.00	0
CEII - Ctr Economic Improvemt	13200	0.00	-	0.00	0	0.00	5,192	0.00	0	-	5,192	0.00	0
Summer Session	17850	0.00	-	0.00	0	0.00	886,111	0.00	0	-	650,000	0.00	0
SUBTOT OTHER INSTRUCTION		102.00	3,195,194	0.00	0	48.50	4,373,664	0.00	0	48.50	3,875,585	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	-	4.50	354,710	0.00	-	4.50	486,386	-	-	4.50	486,386
TOT EXPEND Before FRINGE/ISC		450.00	18,677,272	4.50	354,710	256.77	19,944,781	4.50	486,386	256.77	21,729,910	4.50	486,386
FRINGE BENEFITS		0.00	3,592,360	0.00	0	0.00	3,937,251	0.00	0	-	3,768,338	0.00	0
INTERNAL SERVICE CHARGES		0.00	-	0.00	0	0.00	-	0.00	0	-	-	0.00	0
TOTAL EXPENDITURES		450.00	22,269,632	4.50	354,710	256.77	23,882,032	4.50	486,386	256.77	25,498,248	4.50	486,386

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fiscal Stability	01000												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			2,750,000				3,000,000					2,000,000	
Travel													3,750,000
Equipment													
Total		0.00	2,750,000	0.00	0	0.00	3,000,000	0.00	0.00	-	5,750,000	0.00	0.00
Academic Enrichment	10824												
Professional Salaries		1.00	49,754			1.00	47,973			1.00	48,659		
Full-Time Faculty													
Part-Time Faculty			13,000				3,842						
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study						0.50	1,211			0.50	2,184		
Other Salaries							10,642						
Supplies & Expenses			22,558				22,558				22,558		
Travel			12,150				12,150				12,150		
Equipment			5,000				5,000				5,000		
Total		1.00	102,462			1.50	103,376	0.00	0.00	1.50	90,551		
On Campus Revenues (Non-Tuition)	10951												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			100,000				100,000				80,000		
Travel													
Equipment													
Total		0.00	100,000			-	100,000	-	-	-	80,000		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Labs	11050												
Professional Salaries		1.00	41,600			1.00	40,828			1.00	41,412		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			800										
Supplies & Expenses			14,934				14,934				14,934		
Travel													
Equipment			14,396				10,550				10,550		
Total		1.00	71,730			1.00	66,312	-	-	1.00	66,896		
English	11120												
Professional Salaries													
Full-Time Faculty		7.00	395,911			9.00	563,683			9.00	561,929		
Part-Time Faculty			9,500				3,120						
Secretarial & Clerical Salaries		1.00	24,574			1.00	2,676			1.00	24,960		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	12,500										
Supplies & Expenses			13,362				13,362				13,362		
Travel			800				800				800		
Equipment													
Total		9.00	456,647			10.00	583,641	-	-	10.00	601,051		
Developmental English	11125												
Professional Salaries													
Full-Time Faculty		3.00	141,853			1.00	33,452			1.00	37,685		
Part-Time Faculty		1.00	5,616				8,091						
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			2,800										
Supplies & Expenses			6,764				6,764				6,764		
Travel													
Equipment			5,176				5,176				5,176		
Total		4.00	162,209			1.00	53,483	-	-	1.00	49,625		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Writing Center	11130												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	21,320			2,940							
Supplies & Expenses			2,434			2,434				2,434			
Travel													
Equipment			117			117				117			
Total		2.00	23,871			-	5,491	-	-	-	2,551		
Languages and Culture	11210												
Professional Salaries													
Full-Time Faculty		5.00	206,452			4.00	176,642			4.00	178,565		
Part-Time Faculty		1.00	14,200			0.53	21,533			0.53	9,643		
Secretarial & Clerical Salaries			6,000										
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	5,500			0.50	1,056			0.50	4,576		
Supplies & Expenses			5,920				8,586				5,920		
Travel			788				5,920				788		
Equipment			410				788				410		
Total		7.00	239,270			5.03	214,936	-	-	5.03	199,901		
Language Learning Center	11220												
Professional Salaries													
Full-Time Faculty						1.00	25,623			1.00	27,151		
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study						0.50	1,771			0.50	2,288		
Other Salaries		4.00	20,000			0.50	7,194			0.50	11,440		
Supplies & Expenses			1,865				1,865				1,865		
Travel													
Equipment			990				990				990		
Total		4.00	22,855			2.00	37,443	0.00	0.00	2.00	43,734		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Spanish Program - School of Ed	11250												
Professional Salaries													
Full-Time Faculty		2.00	6,240			10,000					6,090		
Part-Time Faculty													
Secretarial & Clerical Salaries						10,045					18,229		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			168,035			60,236					54,176		
Travel													
Equipment													
Total		2.00	174,275			80,281	0.00	0.00			78,495		
Spanish Program - Social Work	11251												
Professional Salaries													
Full-Time Faculty						1.00	22,307				1.00	51,682	
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses						57,974					26,813		
Travel													
Equipment													
Total						1.00	80,281	0.00	0.00		78,495		
Fine Arts	11310												
Professional Salaries		1.00	19,091			1.00	18,736			1.00	19,005		
Full-Time Faculty		3.00	193,796			3.00	194,636			3.00	198,590		
Part-Time Faculty		2.00	27,000				2,850						
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study						1.00	1,381			1.00	4,472		
Other Salaries		3.00	20,000				3,740						
Supplies & Expenses			40,175				37,475				37,475		
Travel			300				300				300		
Equipment			6,715				9,415				9,415		
Total		9.00	307,077			5.00	268,534	-	-	5.00	269,256		
Media Arts and Technology	11320												
Professional Salaries													
Full-Time Faculty		7.00	349,764			6.00	364,338			6.00	361,493		
Part-Time Faculty							3,800				3,857		
Secretarial & Clerical Salaries		3.00	56,487			1.00	31,856			1.00	31,834		
Technician Salaries		1.00	23,914			0.50	23,469			0.50	23,452		
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		8.00	30,000			1.25	13,237			1.25	29,640		
Supplies & Expenses			35,394				37,937				37,937		
Travel			8,049				6,091				6,091		
Equipment			9,560				19,580				19,580		
Total		19.00	513,168			8.75	500,308	0.00	0.00	8.75	513,885		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Visual & Performing Arts	11380												
Professional Salaries													
Full-Time Faculty		4.00	245,135			3.00	183,391			3.00	184,315		
Part-Time Faculty		3.00	4,290			0.53	13,391			0.53	3,045		
Secretarial & Clerical Salaries		1.00	31,907			1.00	31,322			1.00	31,304		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study						1.00	1,422			1.00	4,576		
Other Salaries		8.00	30,000			1.08	21,176			1.08	39,416		
Supplies & Expenses			15,725				15,725				15,725		
Travel			2,080				2,080				2,080		
Equipment			9,460				9,460				9,460		
Total		16.00	338,597			6.61	277,967	-	-	6.61	289,921		
History & Political Science	11400												
Professional Salaries													
Full-Time Faculty		4.00	235,302			4.00	284,286			4.00	276,695		
Part-Time Faculty		4.00	11,232			0.53	24,700			0.53	10,607		
Secretarial & Clerical Salaries		1.00	29,852			1.00	29,303			1.00	29,286		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			8,968				8,968				8,968		
Travel			600				600				600		
Equipment			750				750				750		
Total		9.00	286,704			5.53	348,607	-	-	5.53	326,906		
Psychology	11540												
Professional Salaries													
Full-Time Faculty		7.00	323,629			7.00	342,345			7.00	343,363		
Part-Time Faculty		3.00	18,837			0.20	16,474			0.20	6,750		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			4,200										
Supplies & Expenses			15,025				15,198				15,198		
Travel			450				450				450		
Equipment			1,663				1,490				1,490		
Total		10.00	363,804			7.20	375,957	-	-	7.20	367,251		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology Lab	11550												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			2,400			2,400				2,400			
Travel													
Equipment													
Total		0.00	2,400		0.00	2,400			-	2,400			
Sociology, Anthropology & Criminal J	11570												
Professional Salaries		1.00	48,672		1.00	46,003			1.00	48,452			
Full-Time Faculty		6.00	356,378		9.00	459,077			9.00	437,195			
Part-Time Faculty		2.00	14,000			8,696							
Secretarial & Clerical Salaries		1.00	26,932		1.00	26,433			1.00	26,416			
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study						538							
Other Salaries		3.00	16,000		0.50	1,296			0.50	10,920			
Supplies & Expenses			17,295			17,330				17,330			
Travel			1,375			1,340				1,340			
Equipment			430			430				430			
Total		13.00	481,082		11.50	561,143			11.50	542,083			
Anthropology Lab	11580												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			1,657			1,657				1,657			
Travel			170			170				170			
Equipment													
Total		0.00	1,827		0.00	1,827			-	1,827			

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Women's Studies	11590												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			500			500				500			
Travel													
Equipment													
Total		0.00	500		0.00	500				-	500		
Biology	11610												
Professional Salaries		1.00	42,315		1.00	41,530			1.00	42,124			
Full-Time Faculty		9.00	523,465		7.80	447,924			7.80	458,748			
Part-Time Faculty		3.00	11,500		0.27	16,141			0.27	9,315			
Secretarial & Clerical Salaries		1.00	13,178		1.00	14,645			1.00	16,224			
Technician Salaries													
GA/TA Salaries													
Federal Work-Study					0.50				0.50	2,288			
State Work-Study													
Other Salaries		4.00	20,000			5,620							
Supplies & Expenses			34,806			33,506				33,506			
Travel			1,150			1,150				1,150			
Equipment						1,300				1,300			
Total		18.00	646,414		10.57	561,815			10.57	564,655			
Natural Resources Management	11620												
Professional Salaries													
Full-Time Faculty		3.00	185,804		4.00	207,052			4.00	208,655			
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	6,589		1.00	7,886			1.00	8,736			
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		4.00	28,000		1.50	33,029			1.50	34,320			
Supplies & Expenses			7,873			8,797				8,797			
Travel			7,701			6,725				6,725			
Equipment			1,592			1,644				1,644			
Total		8.00	237,559		6.50	265,133			6.50	268,877			

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forestry	11690												
Professional Salaries					1.00	28,628			1.00	51,004			
Full-Time Faculty		7.00	364,956		6.75	259,183			6.75	200,972			
Part-Time Faculty		1.00	5,000										
Secretarial & Clerical Salaries		1.00	13,178										
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			6,500										
Supplies & Expenses			14,294			15,412				15,412			
Travel			3,577			785				785			
Equipment			2,208			3,882				3,882			
Total		9.00	409,713		7.75	307,889			7.75	272,054			
Chemistry	11710												
Professional Salaries					5.00	331,444			5.00	309,623			
Full-Time Faculty		6.00	355,321										
Part-Time Faculty		1.00	5,600			6,650				5,786			
Secretarial & Clerical Salaries		2.00	14,338		0.50	13,054			0.50	12,542			
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	25,974		0.50	9,872			0.50	11,440			
Supplies & Expenses			34,785			48,359				48,359			
Travel			1,250			250				250			
Equipment			9,973			1,245				1,245			
Total		11.00	447,241		6.00	410,874			6.00	389,245			
Physics	11720												
Professional Salaries					1.00	72,213			1.00	73,892			
Full-Time Faculty		1.00	71,410										
Part-Time Faculty			6,000										
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			700										
Supplies & Expenses			2,673			2,673				2,673			
Travel			150			150				150			
Equipment			839			839				839			
Total		1.00	81,772		1.00	75,875			1.00	77,554			

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer and Mathematical Sciences 11910												
Professional Salaries												
Full-Time Faculty	3.00	164,205			3.00	183,863			3.00	179,341		
Part-Time Faculty	2.00	17,000				18,271				5,458		
Secretarial & Clerical Salaries	1.00	30,047			1.00	29,492			1.00	29,474		
Technician Salaries												
GA/TA Salaries	2.00	8,300										
Federal Work-Study												
State Work-Study						1,571						
Other Salaries	4.00	41,600			0.50	54,158			0.50	10,920		
Supplies & Expenses		10,861				10,161				10,161		
Travel		300										
Equipment		1,300				2,300				2,300		
Total	12.00	273,613			4.50	299,815			4.50	237,654		
Mathematics 11920												
Professional Salaries												
Full-Time Faculty	2.00	137,838			1.25	90,879			1.25	70,670		
Part-Time Faculty	5.00	23,000				30,137				17,668		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.00	10,400										
Supplies & Expenses		4,079				4,079				4,079		
Travel		300				300				300		
Equipment		500				500				500		
Total	8.00	176,117			1.25	125,895			1.25	93,218		
Developmental Math Program 11925												
Professional Salaries												
Full-Time Faculty	3.00	140,062			3.00	137,177			3.00	128,041		
Part-Time Faculty		3,600										
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study					0.50	1,388			0.50	2,288		
Other Salaries	2.00	20,540			1.00	11,929			1.00	21,840		
Supplies & Expenses		4,672				4,858				4,858		
Travel		300				300				300		
Equipment		186										
Total	5.00	169,360			4.50	155,651			4.50	157,327		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center for Teaching Excellence	11930												
Professional Salaries		1.00	61,401			1.00	54,505			1.00	55,285		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			13,724				13,723				13,723		
Travel			4,412				4,412				4,412		
Equipment			185				185				185		
Total		1.00	79,722			1.00	72,826			1.00	73,606		
Education - On Campus	12110												
Professional Salaries			60,138			1.00	64,790			1.00	71,953		
Full-Time Faculty			15,000										
Part-Time Faculty													
Secretarial & Clerical Salaries		3.00	80,285			3.00	78,800			3.00	78,749		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140										
Supplies & Expenses			40,765				40,223				40,223		
Travel			12,442				9,607				9,607		
Equipment			601				3,978				3,978		
Total		4.00	219,371			4.00	197,398			4.00	204,510		
Counseling and Guidance	1211J												
Professional Salaries						1.00	38,286			1.00	49,694		
Full-Time Faculty		8.00	513,097			7.00	455,710			7.00	439,145		
Part-Time Faculty		7.00	31,000			1.60	70,775			1.60	34,713		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries		1.00	6,240										
Federal Work-Study													
State Work-Study							88						
Other Salaries			6,224				2,574						
Supplies & Expenses			3,607				9,299				9,299		
Travel			2,150				2,150				2,150		
Equipment			493				1,049				1,049		
Total		16.00	562,811			9.60	579,930			9.60	536,050		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Curriculum and Instruction	1211K												
Professional Salaries													
Full-Time Faculty		2.00	85,520			3.00	182,005			3.00	178,386		
Part-Time Faculty		6.00	22,464			0.40	19,950			0.40	8,678		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			700										
Supplies & Expenses			1,014				2,762				2,762		
Travel			2,171										
Equipment													
Total		8.00	111,869			3.40	205,140		423	3.40	190,250		423
Educational Leadership	1211L												
Professional Salaries													
Full-Time Faculty		3.00	127,005			3.00	170,695			3.00	165,724		
Part-Time Faculty		8.00	38,000			0.20	11,900			0.20	9,186		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			3,250										
Supplies & Expenses			1,000				6,250				6,250		
Travel			5,250										
Equipment													
Total		11.00	174,505			3.20	188,845			3.20	181,160		
Special Education	1211M												
Professional Salaries													
Full-Time Faculty		5.00	128,919			3.00	142,421			3.00	128,626		
Part-Time Faculty			11,400			1.20	28,500			1.20	17,357		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries		1.00	3,400										
Federal Work-Study													
State Work-Study													
Other Salaries			1,600										
Supplies & Expenses			2,000				4,500				4,500		
Travel			2,500										
Equipment													
Total		6.00	149,819			4.20	175,421			4.20	150,482		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Education	<i>1211N</i>												
Professional Salaries		11.00	481,633			6.50	370,909			6.50	349,334		
Full-Time Faculty		3.00	36,000			0.60	73,197			0.60	21,975		
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries		1.00	3,600										
Federal Work-Study													
State Work-Study													
Other Salaries			6,600										
Supplies & Expenses			8,682				11,643				11,643		
Travel			3,900										
Equipment			727				3,451				3,451		
Total		15.00	541,142			7.10	459,200			7.10	386,403		
Education - Field Services	<i>1211P</i>												
Professional Salaries		1.00	52,955			1.00	51,972			1.00	52,716		
Full-Time Faculty		1.00	13,572			0.50	13,330			0.50	13,511		
Part-Time Faculty		5.00	5,400				4,600				4,162		
Secretarial & Clerical Salaries		2.00	43,537			2.00	42,730			2.00	42,702		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			2,200										
Supplies & Expenses			9,870				14,760				14,760		
Travel			6,240				1,350				1,350		
Equipment													
Total		9.00	133,774			3.50	128,742			3.50	129,200		
Alternative Teacher Licensure	<i>1211Q</i>												
Professional Salaries		3.00	167,253			3.50	135,891			3.50	206,278		
Full-Time Faculty													
Part-Time Faculty			5,400										
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			1,600										
Supplies & Expenses													
Travel													
Equipment													
Total		3.00	174,253			3.50	135,891			3.50	206,278		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Exercise & Sport Sciences	12500												
Professional Salaries		1.00	49,178			1.00	48,265			1.00	48,956		
Full-Time Faculty		7.00	426,607			7.00	415,970			7.00	427,408		
Part-Time Faculty		7.00	61,000			0.27	35,150			0.27	10,607		
Secretarial & Clerical Salaries		1.00	24,574			1.00	24,676			1.00	24,960		
Technician Salaries			8,400										
GA/TA Salaries							3,665						
Federal Work-Study													
State Work-Study													
Other Salaries		5.00	53,040										
Supplies & Expenses			28,581				28,581				28,581		
Travel			550				550				550		
Equipment			1,200				1,200				1,200		
Total		21.00	653,130			9.27	558,056			9.27	542,262		
Swimming Pool	12700												
Professional Salaries		1.00	35,993			1.00	34,918			1.00	35,831		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		4.00	28,142				1,539						
Supplies & Expenses			6,276				6,276				6,276		
Travel													
Equipment													
Total		5.00	70,412			1.00	42,733			1.00	42,107		
Business Administration	13110												
Professional Salaries													
Full-Time Faculty		11.00	805,847			8.50	612,217			8.50	623,491		
Part-Time Faculty		4.00	48,000			3.50	116,573			3.50	60,748		
Secretarial & Clerical Salaries		1.00	25,396			1.00	24,925			1.00	24,908		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	16,000				1,994						
Supplies & Expenses			38,591				38,591				38,591		
Travel			5,450				5,450				5,450		
Equipment													
Total		17.00	939,284			13.00	799,749			13.00	753,188		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Software Development Program	13210												
Professional Salaries													
Full-Time Faculty		1.00	60,869		1.00	57,879		1.00	58,545				
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			700										
Supplies & Expenses			3,719			3,322			3,322				
Travel			1,900										
Equipment			1,438			3,930			3,930				
Total		1.00	68,626		1.00	65,131		1.00	65,797				
School of Social Work	14110												
Professional Salaries		3.00	105,876		2.00	65,635		2.00	66,575				
Full-Time Faculty		15.00	832,423		12.17	741,603		12.17	692,971				
Part-Time Faculty		11.00	160,000		5.06	179,516		5.06	78,056				
Secretarial & Clerical Salaries		1.00	37,275		2.00	36,164		2.00	73,100				
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study					0.38	1,321		0.38	1,638				
Other Salaries		3.00	32,500		0.20	21,437		0.20	15,350				
Supplies & Expenses			288,270			306,170			306,170				
Travel			907			907			907				
Equipment			360			4,900			4,900				
Total		33.00	1,457,612		21.81	1,357,652		21.81	1,239,666				
Educational Outreach Services	16111												
Professional Salaries		1.00	84,906		1.00	83,329		1.00	84,522				
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			600										
Supplies & Expenses			5,256			5,256			5,256				
Travel													
Equipment			12,000			12,000			12,000				
Total		1.00	102,762		1.00	100,585		1.00	101,778				

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Center	1611A												
Professional Salaries		2.00	128,879			2.00	126,486			2.00	128,297		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	14,602			1.00	14,331			1.00	14,321		
Technician Salaries			600										
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			2,000										
Supplies & Expenses			78,873				81,573				81,573		
Travel			6,795				4,095				4,095		
Equipment			699										
Total		3.00	232,448			3.00	226,485			3.00	228,285		
Rio Rancho Center	1611C												
Professional Salaries		2.00	103,059			2.00	101,146			2.00	102,593		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	40,582			1.00	39,816			1.00	39,811		
Technician Salaries		1.00	27,538				27,020						
GA/TA Salaries													
Federal Work-Study													
State Work-Study						0.50	714			0.50	2,184		
Other Salaries		3.00	15,000			0.50	21,996			0.50	10,920		
Supplies & Expenses			400,000				542,354				542,354		
Travel			1,500				1,500				1,500		
Equipment			1,600				4,000				4,000		
Total		7.00	589,278			4.00	738,546			4.00	703,362		
Santa Fe Center	1611D												
Professional Salaries		2.00	108,659			2.00	106,642			2.00	108,168		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	39,673			1.00	38,941			1.00	38,917		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	10,000			0.50	11,497			0.50	11,440		
Supplies & Expenses			105,181				110,249				110,249		
Travel			7,667				2,599				2,599		
Equipment			500				150				150		
Total		5.00	271,680			3.50	270,078			3.50	271,523		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Espanola	<i>1611F</i>												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							2,423					2,423	
Travel													
Equipment													
Total		0.00	-			0.00	2,423			-		2,423	
Online and Extended Learning	<i>18000</i>												
Professional Salaries		1.00	108,160			1.00	106,152			1.00	107,671		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			600										
Supplies & Expenses													
Travel													
Equipment													
Total		1.00	108,760			1.00	106,152			1.00	107,671		
International Education	<i>17600</i>												
Professional Salaries		1.00	64,913			1.00	63,708			1.00	64,620		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	22,880			1.00	16,079			1.00	22,880		
Supplies & Expenses			7,630				12,486				12,486		
Travel			4,231				275				275		
Equipment			900										
Total		3.00	100,554			2.00	92,548			2.00	100,261		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
University-Wide Expenditures	52930												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							299,150						299,150
Travel							3,000						3,000
Equipment													
Total		0.00	-	0.00	0	0.00	302,150	0.00	0	-	302,150	0.00	0
Projects	00511												
Professional Salaries		1.00	133,712										
Full-Time Faculty		1.00	15,000										
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							9,966						
Supplies & Expenses							221,609						221,609
Travel							10,225						10,225
Equipment							18,166						18,166
Total		2.00	148,712			0.00	259,966			-	250,000		
Accreditation Expenses	10811												
Professional Salaries						1.00	93,699			1.00	95,041		
Full-Time Faculty			14,000				7,007						
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							7,054						7,000
Supplies & Expenses							249,722						250,000
Travel							3,450						3,500
Equipment							278						
Total		0.00	14,000	0.00	0	1.00	361,210	-	-	1.00	355,541	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Assistantships	10826												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries		83.00	605,000			33.00	605,000			33.00	605,000		
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		83.00	605,000	0.00	0	33.00	605,000	0.00	0.00	33.00	605,000	0.00	0.00
Unallocated Contingency (Provost)	10900, 10901, 10902, 10903, 10904												
Professional Salaries		2.00	22,340			2.00	86,373			2.00	136,756		
Full-Time Faculty		6.00	24,000			0.50	223,622			0.50	34,500		
Part-Time Faculty		1.00	9,200				1,800						
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	8,112				45,615						
Supplies & Expenses			1,650,000				281,400				500,000		
Travel			218,964				54,324				54,324		
Equipment			6,365				17,405				17,405		
Total		11.00	1,938,981			2.50	710,539	-	-	2.50	742,985		
Nursing	11640												
Professional Salaries		1.00	41,923			1.50	62,548			1.50	77,258		
Full-Time Faculty		5.00	284,703			4.00	280,586			4.00	284,165		
Part-Time Faculty			14,000				13,500						
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			3,000										
Supplies & Expenses			20,295				22,495				22,495		
Travel			7,535				5,535				5,535		
Equipment							100				100		
Total		6.00	371,456			5.50	384,764			5.50	389,554		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Emergency Operations	99999												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	-			6.50	1,043,636	0.00	0.00	6.50	780,268		
La Prueba	12900												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			15,045				15,045				15,045		
Travel			2,000				2,000				2,000		
Equipment													
Total		0.00	17,045			-	17,245			-	17,045		
CEII - Ctr Economic Improvem	13200												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	-			-	5,192			-	5,192		

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Session												
17850												
Professional Salaries						66,111						
Full-Time Faculty						820,000				650,000		
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	-			0.00	886,111			-	650,000		
Grants and Contracts												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study			2.40	200,507			2.40	320,590		2.40	320,590	
State Work-Study			2.10	140,453			2.10	149,767		2.10	149,767	
Other Salaries												
Supplies & Expenses				13,750				16,029				16,029
Travel												
Equipment												
Total	0.00	-	4.50	354,710	-	-	4.50	486,386	-	-	4.50	486,386
SUMMARY BY CATEGORY												
Professional Salaries	27.00	1,422,617	0.00	0	31	1,548,043	-	-	31.00	1,742,869	-	-
Full-Time Faculty	159.00	8,333,877	0.00	0	136	8,129,779	-	-	135.97	7,690,502	-	-
Part-Time Faculty	80.00	631,239	0.00	0	15	1,553,156	-	-	14.89	967,608	-	-
Secretarial & Clerical Salaries	24.00	559,005	0.00	0	21	497,095	-	-	20.50	566,473	-	-
Technician Salaries	2.00	60,452	0.00	0	2	71,864	-	-	1.50	43,659	-	-
GA/TA Salaries	88.00	626,540	0.00	0	33	608,665	-	-	33.00	605,000	-	-
Federal Work-Study	0.00	-	2.40	200,507	1	-	2	320,590	0.50	2,288	2	320,590
State Work-Study	0.00	-	2.10	140,453	6	14,429	2	149,767	5.88	28,574	2	149,767
Other Salaries	70.00	541,122	0.00	0	14	706,640	-	-	13.53	2,356,398	-	-
Supplies & Expenses	0.00	6,066,033	0.00	13,750	-	6,492,050	-	16,029	-	7,403,708	-	16,029
Travel	0.00	338,054	0.00	0	-	145,857	-	-	-	145,907	-	-
Equipment	0.00	98,333	0.00	0	-	177,202	-	-	-	176,924	-	-
Indirect Cost												
TOTAL EXPEND Before FRINGE/ISC	450.00	18,677,272	4.50	354,710	256.77	19,944,781	4.50	486,386	256.77	21,729,910	4.50	486,386
FRINGE BENEFITS		3,592,360				3,937,251				3,768,338		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	-		0	0.00	-		0	-	-		0
TOTAL EXPENDITURES	450.00	22,269,632	4.50	354,710	256.77	23,882,032	4.50	486,386	256.77	25,498,248	4.50	486,386

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	33.00	1,354,819	0.00	0	18.00	1,267,564	0.00	0	18.00	1,292,821	0.00	0
ACADEMIC ADMINISTRATION													
College of Arts and Sciences	11010	3.00	175,857	0.00	0	2.00	184,630	0.00	0	2.00	185,469	0.00	0
School of Education	12010	5.00	180,429	0.00	0	2.50	198,031	0.00	0	2.50	202,424	0.00	0
School of Business, Media & Tech	13010	2.00	147,879	0.00	0	2.00	178,218	0.00	0	2.00	180,100	0.00	0
Office of the Dean - School of Soci	14010	1.00	120,134	0.00	0	1.00	145,440	0.00	0	1.00	147,339	0.00	0
Faculty Senate	17400	4.00	70,322	0.00	0	1.50	54,863	0.00	0	1.50	56,458	0.00	0
Graduate Studies	17500	2.00	69,388	0.00	0	2.10	101,380	0.00	0	2.10	102,790	0.00	0
Unallocated (Academic Support)	31900, 31901	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
SUBTOT ACAD ADMINISTR		17.00	767,508	0.00	0	11.10	866,062	0.00	0	11.10	878,080	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.70	39,583	0.00	-	0.00	39,583	0.00	-	0.00	39,583
TOT EXPEND Before FRINGE/ISC		50.00	2,122,327	2.70	39,583	29.10	2,133,626	0.00	39,583	29.10	2,170,901	0.00	39,583
FRINGE BENEFITS		0.00	507,332	0.00	0	0.00	313,706	0.00	0	0.00	450,749	0.00	0
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES		50.00	2,629,659	2.70	39,583	29.10	2,447,332	0.00	39,583	29.10	2,621,650	0.00	39,583

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

11A - 37

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	17700												
Professional Salaries		14.00	624,950			13.00	590,090			13.00	598,535		
Secretarial & Clerical Salaries		1.00	38,418			1.00	37,712			1.00	37,690		
Technician Salaries		2.00	64,074			2.00	62,658			2.00	62,858		
Federal Work-Study													
State Work-Study							732						
Other Salaries		16.00	77,318			2.00	26,313			2.00	43,680		
Supplies & Expenses			534,159				542,720				542,720		
Travel			5,500				3,550				3,550		
Equipment			10,400				3,789				3,789		
Total		33.00	1,354,819	0.00	0	18.00	1,267,564	0.00	0.00	18.00	1,292,821	0.00	0
College of Arts and Sciences	11010												
Professional Salaries		1.00	115,839			1.00	124,524			1.00	126,307		
Secretarial & Clerical Salaries		1.00	42,831			1.00	42,042			1.00	42,016		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140				918						
Supplies & Expenses			5,834				15,934				15,934		
Travel			1,073				1,073				1,073		
Equipment			139				139				139		
Total		3.00	175,857	0.00	0	2.00	184,630	0.00	0.00	2.00	185,469	0.00	0
School of Education	12010												
Professional Salaries		1.00	111,280			1.00	115,338			1.00	116,989		
Secretarial & Clerical Salaries		1.00	49,559			1.00	53,465			1.00	48,610		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		3.00	15,340			0.50	14,977			0.50	22,576		
Supplies & Expenses			4,250				12,573				12,573		
Travel													
Equipment							1,677				1,677		
Total		5.00	180,429	0.00	0	2.50	198,031	0.00	0	2.50	202,424	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Business, Media & Tech	13010												
Professional Salaries		1.00	111,280			1.00	132,690			1.00	134,589		
Secretarial & Clerical Salaries		1.00	25,396			1.00	24,925			1.00	24,908		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			600										
Supplies & Expenses			5,603				15,603				15,603		
Travel			5,000				5,000				5,000		
Equipment													
Total		2.00	147,879	0.00	0	2.00	178,218	2.00	180,100	0.00	0		
Office of the Dean - School of Soci	14010												
Professional Salaries		1.00	117,384			1.00	132,690			1.00	134,589		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			2,750				12,750				12,750		
Travel													
Equipment													
Total		1.00	120,134	0.00	0	1.00	145,440	1.00	147,339	0.00	0		
Faculty Senate	17400												
Professional Salaries		2.00	44,724			1.00	39,782			1.00	40,807		
Secretarial & Clerical Salaries		1.00	12,287			0.50	11,910			0.50	12,480		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140										
Supplies & Expenses			2,349				2,349				2,349		
Travel			822				822				822		
Equipment													
Total		4.00	70,322	0.00	0	1.50	54,863	1.50	56,458	0.00	0		

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Studies	<i>17500</i>											
Professional Salaries	1.00	40,560			1.00	39,807			1.00	40,377		
Secretarial & Clerical Salaries					1.00	32,091			1.00	33,322		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.00	10,812			0.10	11,467			0.10	11,076		
Supplies & Expenses		12,916				12,416				12,416		
Travel		5,100				5,600				5,600		
Equipment												
Total	2.00	69,388	0.00	0	2.10	101,380	0.00	0	2.10	102,790	0.00	0
Unallocated (Academic Support)	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		500				500				500		
Travel		3,000				3,000				3,000		
Equipment												
Total	0.00	3,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	0
Grants and Contracts												
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study			1.50	32,477				32,477				32,477
State Work-Study			1.20	7,106				7,106				7,106
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	0	2.70	39,583	0.00	-	0.00	39,583	0.00	-	0.00	39,583

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

11A - 40

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	21.00	1,166,017	0.00	0	19.00	1,174,922	0.00	0	19.00	1,192,192	0.00	0
Secretarial & Clerical Salaries	5.00	168,492	0.00	0	5.50	202,144	0.00	0	5.50	199,025	0.00	0
Technician Salaries	2.00	64,074	0.00	0	2.00	62,658	0.00	0	2.00	62,858	0.00	0
Federal Work-Study	0.00	0	1.50	32,477	0.00	-	0.00	32,477	0.00	-	0.00	32,477
State Work-Study	0.00	0	1.20	7,106	0.00	732	0.00	7,106	0.00	-	0.00	7,106
Other Salaries	22.00	124,349	0.00	0	2.60	53,675	0.00	0	2.60	77,332	0.00	0
Supplies & Expenses	0.00	568,361	0.00	0	0.00	614,845	0.00	0	0.00	614,845	0.00	0
Travel	0.00	20,495	0.00	0	0.00	19,045	0.00	0	0.00	19,045	0.00	0
Equipment	0.00	10,539	0.00	0	0.00	5,605	0.00	0	0.00	5,605	0.00	0
TOTAL EXPEND Before FRINGE/ISC	50.00	2,122,327	2.70	39,583	29.10	2,133,626	0.00	39,583	29.10	2,170,901	0.00	39,583
FRINGE BENEFITS		507,332				313,706				450,749		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES	50.00	2,629,659	2.70	39,583	29.10	2,447,332	0.00	39,583	29.10	2,621,650	0.00	39,583

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		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	3.00	194,932	0.00	0	3.00	227,922	0.00	0	3.00	230,060	0.00	0
Commencement	31300	0.00	33,854	0.00	0	0.00	75,647	0.00	0	0.00	75,647	0.00	0
SAR Collection Expense	51800	0.00	300,000	0.00	0	0.00	700,000	0.00	0	0.00	400,000	0.00	0
Title IX Compliance Office	37610	1.00	89,454	0.00	0	1.00	87,813	0.00	0	1.00	91,501	0.00	0
LANL endow support for CS	31905	1.00	57,338	0.00	0	1.00	55,604	0.00	0	1.00	56,310	0.00	0
Unallocated Contingency Student Ser	17900, 17901,	0.00	12,816	0.00	0	0.00	12,816	0.00	0	0.00	12,816	0.00	0
Office of Strategic Enrollment Mgmt	30100	4.00	289,101	0.00	0	1.00	131,479	0.00	0	1.00	143,777	0.00	0
SUBTOT ADMIN. OF STUD SERV		9.00	977,494	0.00	0	6.00	1,291,280	0.00	0	6.00	1,010,111	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
Recruitment & Undergrad Admissions	17250	13.50	671,152	0.00	0	11.00	602,959	0.00	0	11.00	629,105	0.00	0
Registrar	17800	9.50	365,723	0.00	0	7.00	346,065	0.00	0	7.00	346,950	0.00	0
Orientation	31600	2.00	75,736	0.00	0	2.50	200,192	0.00	0	2.50	208,730	0.00	0
Native American Services	31500	2.00	23,165	0.00	0	1.50	70,028	0.00	0	1.50	77,585	0.00	0
SUBTOT ADM & REC		27.00	1,135,775	0.00	0	22.00	1,219,245	0.00	0	22.00	1,262,369	0.00	0
COUNSELING AND CAREER GUIDANCE													
Student Success Center	31100	7.00	303,626	0.00	0	5.00	201,998	0.00	0	5.00	216,493	0.00	0
Career Services	31200	5.00	142,258	0.00	0	2.00	119,973	0.00	0	2.00	123,923	0.00	0
SUBTOT COUNSELING		12.00	445,883	0.00	0	7.00	321,971	0.00	0	7.00	340,416	0.00	0
FINANCIAL AID ADM.													
Financial Aid	38000	12.50	517,525	0.00	0	9.00	448,915	0.00	0	9.00	423,899	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	0.00	26,490	0.00	0	0.00	26,490	0.00	0	0.00	26,490	0.00	0
Vatos Rugby	31906	0.00	23,642	0.00	0	0.00	23,642	0.00	0	0.00	23,642	0.00	0
Testing	31800	0.00	4,565	0.00	0	0.00	4,565	0.00	0	0.00	4,565	0.00	0
Legislative Fellows	37620	0.00	20,100	0.00	0	0.00	20,000	0.00	0	0.00	70,000	0.00	-
Health Well-Being	31907	3.50	37,351	0.00	0	0.75	16,404	0.00	0	0.75	16,854	0.00	0
ARMAS	31904	9.50	202,011	0.00	0	3.50	81,808	0.00	0	3.50	93,665	0.00	0
SUBTOT SUPPL ED SERV		13.00	314,159	0.00	0	4.25	172,909	0.00	0	4.25	235,216	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	3.15	113,871	0.00	-	3.15	113,871	0.00	-	3.15	113,871
TOT EXPEND Before FRINGE/ISC		73.50	3,390,838	3.15	113,871	48.25	3,454,320	3.15	113,871	48.25	3,272,010	3.15	113,871
FRINGE BENEFITS		0.00	801,175	0.00	0	0.00	458,582	0.00	0	0.00	629,103	0.00	0
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES		73.50	4,192,012	3.15	113,871	48.25	3,912,902	3.15	113,871	48.25	3,901,113	3.15	113,871

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean of Students	37600												
Professional Salaries		1.00	114,736			2.00	158,623			2.00	160,893		
Secretarial & Clerical Salaries		1.00	46,379			1.00	45,622			1.00	45,490		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140										
Supplies & Expenses			14,099				16,787				16,787		
Travel			9,460				6,890				6,890		
Equipment			118										
Total		3.00	194,932	0.00	0	3.00	227,922	0.00	0	3.00	230,060	0.00	0
Commencement	31300												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			33,854				75,647				75,647		
Travel													
Equipment													
Total		0.00	33,854	0.00	0	0.00	75,647	0.00	0	0.00	75,647	0.00	0
SAR Collection Expense	51800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			300,000				700,000				400,000		
Travel													
Equipment													
Total		0.00	300,000	0.00	0	0.00	700,000	0.00	0	0.00	400,000	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title IX Compliance Office	37610												
Professional Salaries		1.00	88,400			1.00	86,759			1.00	88,001		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			743				928				2,500		
Travel			126				126				1,000		
Equipment			185										
Total		1.00	89,454	0.00	0	1.00	87,813	0.00	0	1.00	91,501	0.00	0
LANL endow support for CS	31905												
Professional Salaries		1.00	50,288			1.00	49,354			1.00	50,060		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			800										
Supplies & Expenses			5,000				5,000				5,000		
Travel			1,250				1,250				1,250		
Equipment													
Total		1.00	57,338	0.00	0	1.00	55,604	0.00	0	1.00	56,310	0.00	0
Unallocated Contingency Student Ser	17900, 17901, 17902, 17903												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			12,816				12,816				12,816		
Travel													
Equipment													
Total		0.00	12,816	0.00	0	0.00	12,816	0.00	0	0.00	12,816	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student and Donor Engagement	30100												
Professional Salaries		3.00	163,976			1.00	29,854			1.00	42,152		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	23,500										
Supplies & Expenses			77,299				81,667				81,667		
Travel			19,776				14,968				14,968		
Equipment			4,550				4,990				4,990		
Total		4.00	289,101	0.00	0	1.00	131,479			1.00	143,777	0.00	0
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
Recruitment & Undergrad Admissions	17250												
Professional Salaries		9.00	390,536			9.00	346,182			9.00	373,025		
Secretarial & Clerical Salaries		1.00	29,809			1.00	22,346			1.00	27,789		
Technician Salaries													
Federal Work-Study													
State Work-Study						0.50	714			0.50	2,184		
Other Salaries		3.50	35,620			0.50	18,531			0.50	10,920		
Supplies & Expenses			134,499				144,726				144,726		
Travel			77,900				67,674				67,674		
Equipment			2,788				2,788				2,788		
Total		13.50	671,152	0.00	0	11.00	602,959			11.00	629,105	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar	17800												
Professional Salaries		3.00	173,990			3.00	178,452			3.00	179,162		
Secretarial & Clerical Salaries		4.00	137,709			4.00	135,754			4.00	135,928		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.50	25,143										
Supplies & Expenses			21,151				31,860				31,860		
Travel			7,229										
Equipment			500										
Total		9.50	365,723	0.00	0	7.00	346,065			7.00	346,950	0.00	0
Orientation	31600												
Professional Salaries						2.00	139,595			2.00	142,354		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	20,280			0.50	5,141			0.50	10,920		
Supplies & Expenses			52,021				3,435				3,435		
Travel			3,435										
Equipment							52,021				52,021		
Total		2.00	75,736	0.00	0	2.50	200,192			2.50	208,730	0.00	0
Native American Services	31500												
Professional Salaries						1.00	52,883			1.00	53,640		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	10,140			0.50	4,120			0.50	10,920		
Supplies & Expenses			9,346				9,676				9,676		
Travel			2,779				444				444		
Equipment			900				2,905				2,905		
Total		2.00	23,165	0.00	0	1.50	70,028			1.50	77,585	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Success Center	31100												
Professional Salaries		5.00	250,773			4.00	159,829			4.00	174,344		
Secretarial & Clerical Salaries		1.00	29,246			1.00	28,703			1.00	28,683		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140										
Supplies & Expenses			11,176				11,176				11,176		
Travel			1,895				1,895				1,895		
Equipment			395				395				395		
Total		7.00	303,626	0.00	0	5.00	201,998			5.00	216,493	0.00	0
Career Services	31200												
Professional Salaries		1.00	59,704			1.00	62,156			1.00	68,899		
Secretarial & Clerical Salaries		1.00	28,424			1.00	26,054			1.00	31,054		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		3.00	31,460				7,795						
Supplies & Expenses			20,544				18,614				18,614		
Travel			2,125				2,125				2,125		
Equipment							3,230				3,230		
Total		5.00	142,258	0.00	0	2.00	119,973			2.00	123,923	0.00	0
Financial Aid	38000												
Professional Salaries		7.00	363,117			6.00	338,095			6.00	291,663		
Secretarial & Clerical Salaries		2.00	69,915			2.00	58,411			2.00	70,554		
Technician Salaries		1.00	28,100			1.00	21,365			1.00	30,638		
Federal Work-Study													
State Work-Study													
Other Salaries		2.50	25,350										
Supplies & Expenses			27,034				27,034				27,034		
Travel			4,010				4,010				4,010		
Equipment													
Total		12.50	517,525	0.00	0	9.00	448,915			9.00	423,899	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Disability Services	31400												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			25,000				25,000				25,000		
Travel			1,490				1,490				1,490		
Equipment													
Total		0.00	26,490	0.00	0	0.00	26,490			0.00	26,490	0.00	0
Vatos Rugby	31906												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			3,300				3,300				3,300		
Travel			20,342				20,342				20,342		
Equipment													
Total		0.00	23,642	0.00	0	0.00	23,642	0.00	0	0.00	23,642	0.00	0
Health Well-Being	31907												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		3.50	28,045			0.75	2,525			0.75	3,276		
Supplies & Expenses			6,608				4,573				4,272		
Travel							9,306				9,306		
Equipment			2,698										
Total		3.50	37,351	0.00	0	0.75	16,404	0.00	0	0.75	16,854	0.00	0
Testing	31800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			4,315				4,315				4,315		
Travel			250				250				250		
Equipment													
Total		0.00	4,565	0.00	0	0.00	4,565	0.00	0	0.00	4,565	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legislative Fellows	37620												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			100										
Supplies & Expenses			5,737				4,498				54,498		
Travel			14,263				15,502				15,502		
Equipment													
Total		0.00	20,100	0.00	0	0.00	20,000	0.00	0	0.00	70,000	0.00	0
ARMAS	31904												
Professional Salaries		2.00	115,000			2.00	60,043			2.00	70,393		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study						1.00	1,405			1.00	4,576		
Other Salaries		7.50	79,755			0.50	13,105			0.50	11,440		
Supplies & Expenses			4,623				6,456				6,456		
Travel			2,633				800				800		
Equipment													
Total		9.50	202,011	0.00	0	3.50	81,808			3.50	93,665	0.00	0
Grants and Contracts													
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study				2.10	70,003			2.10	70,003			2.10	70,003
State Work-Study				1.05	43,868			1.05	43,868			1.05	43,868
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	3.15	113,871	0.00	-	3.15	113,871	0.00	-	3.15	113,871

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	33.00	1,770,520	0.00	0	33.00	1,661,824	0.00	0	33.00	1694585	0	0
Secretarial & Clerical Salaries	10.00	341,483	0.00	0	10.00	316,889	0.00	0	10.00	339498	0	0
Technician Salaries	1.00	28,100	0.00	0	1.00	21,365	0.00	0	1.00	30638	0	0
Federal Work-Study	0.00	0	2.10	70,003	0.00	-	2.10	70,003	0.00	0	2	70,003
State Work-Study	0.00	0	1.05	43,868	2.25	4,644	1.05	43,868	2.25	10036	1	43,868
Other Salaries	29.50	300,473	0.00	0	2.00	53,263	0.00	0	2.00	48472	0	0
Supplies & Expenses	0.00	769,165	0.00	0	0.00	1,192,241	0.00	0	0.00	943813	0	0
Travel	0.00	168,963	0.00	0	0.00	137,766	0.00	0	0.00	138640	0	0
Equipment	0.00	12,134	0.00	0	0.00	66,329	0.00	0	0.00	66329	0	0
TOTAL EXPEND Before FRINGE/ISC	73.50	3,390,838	3.15	113,871	48.25	3,454,320	3.15	113,871	48.25	3,272,010	3.15	113,871
FRINGE BENEFITS		801,175				458,582				629,103		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES	73.50	4,192,012	3.15	113,871	48.25	3,912,902	3.15	113,871	48.25	3,901,113	3.15	113,871

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	7.00	442,121	0.00	0	3.50	552,220	0.00	-	3.50	562,960	0.00	-
Office of the Provost	10100	6.00	438,792	0.00	0	4.00	414,515	0.00	-	4.00	419,469	0.00	-
Instit Effectiveness and Research	27000	4.00	220,881	0.00	0	2.25	145,304	0.00	-	2.25	147,272	0.00	-
Office of Finance and Admin	51000	4.00	308,075	0.00	0	3.80	478,953	0.00	-	3.80	422,188	0.00	-
Labor Relations	52010	0.00	9,600	0.00	0	0.00	-	0.00	-	0.00	70,224	0.00	-
Board of Regents	52050	0.00	49,361	0.00	0	0.07	38,186	0.00	-	0.07	74,361	0.00	-
Dues & Memberships	52200	0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	48,302	0.00	-
Legal Services	52300	0.00	100,000	0.00	0	0.00	145,000	0.00	-	0.00	150,000	0.00	-
Receptions & Entertainment	52600	0.00	37,500	0.00	0	0.00	37,500	0.00	-	0.00	37,500	0.00	-
Risk Management	52800	0.00	400,000	0.00	0	0.00	185,886	0.00	-	0.00	200,000	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901	1.00	21,500	0.00	0	0.00	21,732	0.00	-	0.00	18,893	0.00	-
University-Wide Expenditures	52930	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
VP for Advancement	55000	9.00	430,634	0.00	0	4.00	440,784	0.00	-	4.00	467,760	0.00	-
TOT EXEC MGMT		31.00	2,506,767	0.00	0	17.62	2,508,383	0.00	-	17.62	2,618,928	0.00	-
FISCAL OPERATIONS													
Business Office	51100	17.00	523,030	0.00	0	11.00	622,044	0.00	-	11.00	615,618	0.00	-
External Audit	52250	0.00	112,000	0.00	0	0.00	112,000	0.00	-	0.00	112,000	0.00	-
Internal Audit	52251	0.00	0	0.00	0	0.00	43,150	0.00	-	0.00	43,150	0.00	-
TOT FISCAL OPER		17.00	635,030	0.00	0	11.00	777,194	0.00	-	11.00	770,768	0.00	-
GENERAL ADMIN & LOGISTICS													
Advancement - Homecoming	55001	0.00	30,000	0.00	0	0.00	30,000	0.00	-	0.00	30,000	0.00	-
Human Resources/Payroll	51300	10.00	604,590	0.00	0	7.00	479,250	0.00	-	7.00	515,573	0.00	-
Staff Senate	51301	0.00	542	0.00	0	0.00	542	0.00	-	0.00	5,000	0.00	-
Purchasing	51510	5.00	205,299	0.00	0	4.00	168,990	0.00	-	4.00	199,735	0.00	-
Central Receiving	51550	5.00	147,578	0.00	0	3.00	133,161	0.00	-	3.00	119,971	0.00	-
Campus Police/Security	51900	21.00	662,358	0.00	0	16.50	620,117	0.00	-	16.50	561,662	0.00	-
Environmental Health and Safety	51905	8.00	255,675	0.00	0	2.50	185,973	0.00	-	2.50	185,343	0.00	-
TOT GENERAL ADMIN		49.00	1,906,042	0.00	0	33.00	1,618,031	0.00	-	33.00	1,617,284	0.00	-
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	11.00	758,679	0.00	0	5.00	702,284	0.00	-	5.00	681,228	0.00	-
TOT PR AND DEVELOP		11.00	758,679	0.00	0	5.00	702,284	0.00	-	5.00	681,228	0.00	-
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	3.00	125,451	0.00	-	3.00	132,573	0.00	-	3.00	132,573
TOT EXPEND Before FRINGE/ISC		108.00	5,806,518	3.00	125,451	66.62	5,605,892	3.00	132,573	66.62	5,688,207	3.00	132,573
FRINGE BENEFITS		0.00	1,401,231	0.00	0	0.00	950,000	0.00	-	0.00	1,108,841	0.00	-
INT SERVICE CHARGES		0.00	(31,100)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES		108.00	7,176,649	3.00	125,451	66.62	6,555,892	3.00	132,573	66.62	6,797,048	3.00	132,573

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	<i>00510</i>												
Professional Salaries		3.00	317,487			3.50	483,368			3.50	499,865		
Secretarial & Clerical Salaries		1.00	43,264										
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		3.00	21,320				8,802				3,045		
Supplies & Expenses			40,593				40,176				40,176		
Travel			19,357				19,357				19,357		
Equipment			100				517				517		
Total		7.00	442,121	0.00	0	3.50	552,220	0.00	-	3.50	562,960	0.00	-
Office of the Provost	<i>10100</i>												
Professional Salaries		3.00	350,966			3.00	347,512			3.00	352,486		
Secretarial & Clerical Salaries		1.00	29,225			1.00	28,682			1.00	28,662		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	20,280										
Supplies & Expenses			13,979				20,879				20,879		
Travel			23,442				17,442				17,442		
Equipment			900										
Total		6.00	438,792	0.00	0	4.00	414,515	0.00	-	4.00	419,469	0.00	-
Instit Effectiveness and Research	<i>27000</i>												
Professional Salaries		3.00	202,125			2.25	137,468			2.25	139,436		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,920										
Supplies & Expenses			6,836				6,886				6,886		
Travel			1,000				950				950		
Equipment													
Total		4.00	220,881	0.00	0	2.25	145,304			2.25	147,272	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Finance and Admin	51000												
Professional Salaries		2.00	220,300			3.80	419,190			3.80	360,750		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.00	28,012								1,674		
Supplies & Expenses			26,716				26,716				26,716		
Travel			25,712				24,082				24,082		
Equipment			7,335				8,965				8,965		
Total		4.00	308,075	0.00	0	3.80	478,953			3.80	422,188	0.00	-
Labor Relations	52010												
Professional Salaries											65,224		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,000										
Travel			4,600								5,000		
Equipment													
Total		0.00	9,600	0.00	0	0.00	-			0.00	70,224	0.00	-
Board of Regents	52050												
Professional Salaries													
Secretarial & Clerical Salaries											35,000		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			5,000			0.07	3,825			0.07	5,000		
Supplies & Expenses			36,360				26,360				26,360		
Travel			7,801				7,801				7,801		
Equipment			200				200				200		
Total		0.00	49,361	0.00	0	0.07	38,186			0.07	74,361	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dues & Memberships	52200												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			48,302				48,302				48,302		
Travel													
Equipment													
Total		0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	48,302	0.00	-
Legal Services	52300												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			100,000				145,000				150,000		
Travel													
Equipment													
Total		0.00	100,000	0.00	0	0.00	145,000	0.00	-	0.00	150,000	0.00	-
Receptions & Entertainment	52600												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			37,500				37,500				37,500		
Travel													
Equipment													
Total		0.00	37,500	0.00	0	0.00	37,500	0.00	-	0.00	37,500	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Risk Management	52800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			400,000				185,886				200,000		
Travel													
Equipment													
Total		0.00	400,000	0.00	0	0.00	185,886	0.00	-	0.00	200,000	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901, 52902, 52903												
Professional Salaries		1.00	5,500				5,732				2,893		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			14,000				14,000				14,000		
Travel			2,000				2,000				2,000		
Equipment													
Total		1.00	21,500	0.00	0	0.00	21,732			0.00	18,893	0.00	-
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Advancement	55000												
Professional Salaries		4.00	299,220			3.00	347,714			3.00	377,300		
Secretarial & Clerical Salaries		1.00	24,574			1.00	24,676			1.00	24,960		
Technician Salaries													
Federal Work-Study													
State Work-Study							338						
Other Salaries		4.00	41,340				2,556						
Supplies & Expenses			49,774				52,011				52,011		
Travel			13,148				13,148				13,148		
Equipment			2,578				341				341		
Total		9.00	430,634	0.00	0	4.00	440,784			4.00	467,760	0.00	-
Business Office	51100												
Professional Salaries		5.00	275,000			6.00	404,839			6.00	410,633		
Secretarial & Clerical Salaries		2.00	63,814			2.00	62,630			2.00	62,587		
Technician Salaries		3.00	99,637			3.00	97,248			3.00	97,718		
Federal Work-Study													
State Work-Study													
Other Salaries		7.00	45,000				12,648						
Supplies & Expenses			31,165				39,811				39,811		
Travel			5,400				3,250				3,250		
Equipment			3,014				1,618				1,618		
Total		17.00	523,030	0.00	0	11.00	622,044			11.00	615,618	0.00	-
External Audit	52250												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			112,000				112,000				112,000		
Travel													
Equipment													
Total		0.00	112,000	0.00	0	0.00	112,000	0.00	-	0.00	112,000	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Audit	52251												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							43,150				43,150		
Travel													
Equipment													
Total		0.00	0	0.00	0	0.00	43,150	0.00	-	0.00	43,150	0.00	-
Advancement - Homecoming	55001												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			30,000				30,000				30,000		
Travel													
Equipment													
Total		0.00	30,000	0.00	0	0.00	30,000	0.00	-	0.00	30,000	0.00	-
Human Resources/Payroll	51300												
Professional Salaries		5.00	356,526			4.00	254,404			4.00	252,429		
Secretarial & Clerical Salaries			20,000			1.00	26,597			1.00	30,638		
Technician Salaries						1.00	11,680			1.00	41,600		
Federal Work-Study													
State Work-Study						0.50	1,023			0.50	2,184		
Other Salaries		5.00	58,460			0.50	7,942			0.50	11,118		
Supplies & Expenses			156,204				170,454				170,454		
Travel			12,800				6,550				6,550		
Equipment			600				600				600		
Total		10.00	604,590	0.00	0	7.00	479,250			7.00	515,573	0.00	-

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Staff Senate	51301												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			277				277				2,500		
Travel			265				265				2,500		
Equipment													
Total		0.00	542	0.00	0	0.00	542	0.00	-	0.00	5,000	0.00	-
Purchasing	51510												
Professional Salaries		1.00	74,468			1.00	48,558			1.00	81,200		
Secretarial & Clerical Salaries													
Technician Salaries		3.00	111,751			3.00	109,250			3.00	109,595		
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	10,140				2,241						
Supplies & Expenses			8,110				7,307				7,307		
Travel			800				800				800		
Equipment			30				833				833		
Total		5.00	205,299	0.00	0	4.00	168,990	0.00	-	4.00	199,735	0.00	-
Central Receiving	51550												
Professional Salaries		1.00	54,080			1.00	53,076			1.00	53,836		
Secretarial & Clerical Salaries													
Technician Salaries		1.00	28,122			1.00	27,600			1.00	27,581		
Federal Work-Study													
State Work-Study													
Other Salaries		3.00	30,420			1.00	17,529			1.00	3,598		
Supplies & Expenses			32,051				29,706				29,706		
Travel			550				3,150				3,150		
Equipment			2,355				2,100				2,100		
Total		5.00	147,578	0.00	0	3.00	133,161	0.00	-	3.00	119,971	0.00	-

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

13A - 58

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Police/Security	51900												
Professional Salaries		1.00	71,158			1.00	69,837			1.00	70,837		
Secretarial & Clerical Salaries		6.00	165,000			6.00	167,697			6.00	155,958		
Technician Salaries		9.00	345,000			9.00	337,158			9.00	293,446		
Federal Work-Study													
State Work-Study													
Other Salaries		5.00	50,700			0.50	14,925			0.50	10,920		
Supplies & Expenses			27,226				27,070				27,070		
Travel			1,300				1,456				1,456		
Equipment			1,974				1,974				1,974		
Total		21.00	662,358	0.00	0	16.50	620,117			16.50	561,662	0.00	-
Environmental Health and Safety	51905												
Professional Salaries		2.00	95,624			1.00	73,627			1.00	74,681		
Secretarial & Clerical Salaries													
Technician Salaries			6,000			1.00	20,221			1.00	20,207		
Federal Work-Study													
State Work-Study						0.50	1,251			0.50	2,184		
Other Salaries		6.00	65,780				2,603						
Supplies & Expenses			69,396				70,306				70,306		
Travel			17,575				17,575				17,575		
Equipment			1,300				390				390		
Total		8.00	255,675	0.00	0	2.50	185,973			2.50	185,343	0.00	-
University Relations	53100												
Professional Salaries		5.00	304,749			5.00	310,064			5.00	293,382		
Secretarial & Clerical Salaries		1.00	29,809				2,536						
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		5.00	36,275				1,838						
Supplies & Expenses			375,342				383,309				383,309		
Travel			2,404				1,340				1,340		
Equipment			10,100				3,197				3,197		
Total		11.00	758,679	0.00	0	5.00	702,284			5.00	681,228	0.00	-
Grants and Contracts													
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study				0.60	59,508			0.60	59,508			0.60	59,508
State Work-Study				2.40	32,729			2.40	32,729			2.40	32,729
Other Salaries													
Supplies & Expenses					22,177				13,592				13,592
Travel					11,037				9,378				9,378
Equipment									17,366				17,366
Total		0.00	0	3.00	125,451	0.00	-	3.00	132,573	0.00	-	3.00	132,573

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	36.00	2,627,204	0.00	0	34.55	2,955,390	0.00	-	34.55	3,034,950	0.00	-
Secretarial & Clerical Salaries	12.00	375,686	0.00	0	11.00	312,817	0.00	-	11.00	337,806	0.00	-
Technician Salaries	16.00	590,510	0.00	0	18.00	603,157	0.00	-	18.00	590,148	0.00	-
Federal Work-Study	0.00	0	0.60	59,508	0.00	-	0.60	59,508	0.00	-	0.60	59,508
State Work-Study	0.00	0	2.40	32,729	1.00	2,613	2.40	32,729	1.00	4,368	2.40	32,729
Other Salaries	44.00	423,647	0.00	0	2.07	74,908	0.00	-	2.07	35,356	0.00	-
Supplies & Expenses	0.00	1,620,831	0.00	22,177	0.00	1,517,106	0.00	13,592	0.00	1,538,443	0.00	13,592
Travel	0.00	138,154	0.00	11,037	0.00	119,166	0.00	9,378	0.00	126,401	0.00	9,378
Equipment	0.00	30,486	0.00	0	0.00	20,735	0.00	17,366	0.00	20,735	0.00	17,366
TOTAL EXPEND Before FRINGE/ISC	108.00	5,806,518	3.00	125,451	66.62	5,605,892	3.00	132,573	66.62	5,688,207	3.00	132,573
FRINGE BENEFITS		1,401,231				950,000				1,108,841		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges		(31,100)										
TOT INT SERV CHARGES	0.00	(31,100)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	108.00	7,176,649	3.00	125,451	66.62	6,555,892	3.00	132,573	66.62	6,797,048	3.00	132,573

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	91000	82.00	2,273,792	0.00	23,634	74.00	2,366,835	0.00	30,458	74.00	2,455,238	0.00	30,458
Facilities Planning	93000	0.00	60,000	0.00	0	0.00	83,650	0.00	0	0.00	83,650	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99001	0.00	10,985	0.00	0	0.00	10,985	0.00	0	0.00	10,985	0.00	0
Utilities	98000	0.00	2,615,151	0.00	0	0.00	2,697,200	0.00	0	0.00	2,762,200	0.00	0
Recycle	94000	1.00	35,287	0.00	0	1.00	33,540	0.00	0	1.00	33,524	0.00	0
Facilities Wilson Complex	96000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Facilities Golf Course	97000	0.00	0	0.00	0	0.00	144,220	0.00	0	0.00	-	0.00	0
TOT EXPEND Before FRINGE/ISC		83.00	5,000,215	0.00	23,634	75.00	5,341,431	0.00	30,458	75.00	5,350,597	0.00	30,458
FRINGE BENEFITS		0.00	650,925	0.00	0	0.00	613,815	0.00	0	0.00	650,000	0.00	0
INT SERVICE CHARGES		0.00	(375,000)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES		83.00	5,276,140	0.00	23,634	75.00	5,955,246	0.00	30,458	75.00	6,000,597	0.00	30,458

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	<i>91000</i>												
Professional Salaries		6.00	342,773			6.00	350,029			6.00	363,051		
Secretarial & Clerical Salaries		3.00	88,118			3.00	88,413			3.00	89,731		
Technician Salaries		52.00	1,336,827			57.00	1,534,401			57.00	1,576,390		
Federal Work-Study													15,449
State Work-Study						1.00	2,692		15,009	1.00	4,368		15,009
Other Salaries		21.00	256,745			7.00	141,971			7.00	172,368		
Supplies & Expenses			209,720				176,879				176,879		
Travel			15,660				5,660				5,660		
Equipment			23,949				66,790				66,790		
Total		82.00	2,273,792	0.00	23,634	74.00	2,366,835	0.00	30,458	74.00	2,455,238	0.00	30,458
Facilities Planning	<i>93000</i>												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			45,100				45,100				45,100		
Travel													
Equipment			14,900				38,550				38,550		
Total		0.00	60,000	0.00	0	0.00	83,650	0.00	0	0.00	83,650	0.00	0
Unallocated Contingency (Fac Mgmt)	<i>99000, 99001, 99002, 99003</i>												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			10,985				10,985				10,985		
Travel													
Equipment													
Total		0.00	10,985	0.00	0	0.00	10,985	0.00	0	0.00	10,985	0.00	0

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

14A - 62

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	<i>98000</i>												
Supplies & Expenses			142,951				250,000				250,000		
Gas & Oil			796,100				796,100				822,200		
Electricity			1,170,000				1,170,000				1,200,000		
Water			356,100				331,100				340,000		
Sewer			150,000				150,000				150,000		
Professional Services													
Total		0.00	2,615,151	0.00	0	0.00	2,697,200	0.00	0	0.00	2,762,200	0.00	0
Recycle	<i>94000</i>												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries		1.00	29,787			1.00	29,240			1.00	29,224		
Federal Work-Study													
State Work-Study													
Other Salaries			1,200										
Supplies & Expenses			4,300				4,300				4,300		
Travel													
Equipment													
Total		1.00	35,287	0.00	0	1.00	33,540	0.00	0	1.00	33,524	0.00	0
Facilities - Wilson Complex	<i>96000</i>												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,000				5,000				5,000		
Travel													
Equipment													
Total		0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Facilities - Golf Course	<i>97000</i>												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			13,615				144,220				100,000		
Travel													
Equipment													
Total		0.00	13,615	0.00	0	0.00	144,220	0.00	0	0.00	100,000	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	6.00	342,773	0.00	0	6.00	350,029	0.00	-	6.00	363,051	0.00	-
Secretarial & Clerical Salaries	3.00	88,118	0.00	0	3.00	88,413	0.00	-	3.00	89,731	0.00	-
Technician Salaries	53.00	1,366,615	0.00	0	58.00	1,563,642	0.00	-	58.00	1,605,614	0.00	-
Federal Work-Study	0.00	0	0.00	8,625	0.00	-	0.00	15,449	0.00	-	0.00	15,449
State Work-Study	0.00	0	0.00	15,009	1.00	2,692	0.00	15,009	1.00	4,368	0.00	15,009
Other Salaries	21.00	257,945	0.00	0	7.00	141,971	0.00	-	7.00	172,368	0.00	-
Supplies & Expenses	0.00	288,720	0.00	0	0.00	386,484	0.00	-	0.00	342,264	0.00	-
Travel	0.00	15,660	0.00	0	0.00	5,660	0.00	-	0.00	5,660	0.00	-
Equipment	0.00	38,849	0.00	0	0.00	105,340	0.00	-	0.00	105,340	0.00	-
UTILITIES	0.00	2,615,151	0.00	0	0.00	2,697,200	0.00	-	0.00	2,762,200	0.00	-
TOTAL EXPEND Before FRINGE/ISC	83.00	5,013,830	0.00	23,634	75.00	5,341,431	0.00	30,458	75.00	5,450,597	0.00	30,458
FRINGE BENEFITS		650,925				613,815				650,000		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges		(375,000)										
TOT INT SERV CHARGES	0.00	(375,000)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	83.00	5,289,755	0.00	23,634	75.00	5,955,246	0.00	30,458	75.00	6,100,597	0.00	30,458

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		899,400		0		1,058,691		-		1,274,800		-
Federal Gov't Appropriations		0		0		-		-		-		-
State Gov't Appropriations		0		0		-		-		-		-
Local Gov't Appropriations		0		0		-		-		-		-
Federal Gov't Grants/Contracts		0		22,263		-		22,263		-		22,263
State Gov't Grants/Contracts		0		10,076		-		10,076		-		10,076
Local Gov't Grants/Contracts		0		0		-		-		-		-
Private Gifts/Grants/Contracts		0		0		-		-		-		-
Endowments/Land/Perm Fund		0		0		-		-		-		-
Sales and Services		0		0		17,074		-		17,000		-
Other Sources		0		0		-		-		-		-
TOTAL REVENUE		899,400		32,339		1,075,765		32,339		1,291,800		32,339
BEGINNING BALANCE		330,098		0		723,113		0		878,281		0
TOTAL AVAILABLE		1,229,498		32,339		1,798,878		32,339		2,170,081		32,339
EXPENDITURES												
Professional Salaries	7.00	332,197	0.00	0	4.00	240,010	0.00	-	4.00	210,058	0.00	-
Secretarial/Clerical Salaries	0.00	36,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Technician Salaries	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Federal Work-Study	0.00	0	1.20	22,263	0.00	-	1.20	22,263	0.00	-	1.20	22,263
State Work-Study	0.00	0	0.60	10,076	0.00	529	0.60	10,076	0.00	-	0.60	10,076
Other Salaries	19.00	104,228	0.00	0	0.00	79,177	0.00	-	0.00	20,959	0.00	-
Supplies & Expenses	0.00	568,857	0.00	0	0.00	518,847	0.00	-	0.00	642,609	0.00	-
Travel	0.00	20,893	0.00	0	0.00	10,764	0.00	-	0.00	10,764	0.00	-
Equipment	0.00	1,717	0.00	0	0.00	1,450	0.00	-	0.00	1,450	0.00	-
Fringe Benefits	0.00	135,885	0.00	0	0.00	96,153	0.00	-	0.00	77,537	0.00	-
TOT DIRECT EXPEND	26.00	1,199,777	1.80	32,339	4.00	946,929	1.80	32,339	4.00	963,377	1.80	32,339
INTERNAL SERVICE CHARGES												
Computer Support	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Telephone Support	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Overhead Charges	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	26.00	1,199,777	1.80	32,339	4.00	946,929	1.80	32,339	4.00	963,377	1.80	32,339
TRANSFERS IN (OUT)	0.00	42,000	0.00	0	0.00	26,333	0.00	-	0.00	-	0.00	-
ENDING BALANCE	26.00	71,721	1.80	0	4.00	878,281	1.80	-	4.00	1,206,705	1.80	-

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

15A - 65

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate												
REVENUE												
Tuition and Fees		100,000				120,347				171,520		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	100,000	0.00	0	0.00	120,347	0.00	-	0.00	171,520	0.00	-
BEGINNING BALANCE		22,228				18,143				91,049		
TOTAL AVAILABLE	0	122,228	0	0	0.00	138,489	0.00	-	0.00	262,569	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		49,300				43,176				167,256		
Travel		10,000				4,264				4,264		
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	59,300	0.00	0	0.00	47,440	0.00	-	0.00	171,520	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	59,300	0.00	0	0.00	47,440	0.00	-	0.00	171,520	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	62,928	0.00	0	0.00	91,049	0.00	-	0.00	91,049	0.00	-

37800

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board	37100											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		1,373				1,373				1,373		
TOTAL AVAILABLE	0	1,373	0	0	0.00	1,373	0.00	-	0.00	1,373	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	1,373	0.00	0	0.00	1,373	0.00	-	0.00	1,373	0.00	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(8,972)				3,831				(6,409)		
TOTAL AVAILABLE	0	(8,972)	0	0	0.00	3,831	0.00	-	0.00	(6,409)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries		12,000				10,240				10,240		
Supplies & Expenses		500										
Travel												
Equipment		300										
Fringe Benefits												
TOT DIRECT EXPEND	0.00	12,800	0.00	0	0.00	10,240			0.00	10,240	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	12,800	0.00	0	0.00	10,240	0.00	-	0.00	10,240	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(21,772)	0.00	0	0.00	(6,409)	0.00	-	0.00	(16,649)	0.00	-

37250

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Pub)												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		103,828				103,828				103,828		
TOTAL AVAILABLE	0	103,828	0	0	0.00	103,828	0.00	-	0.00	103,828	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	103,828	0.00	0	0.00	103,828	0.00	-	0.00	103,828	0.00	-

32800

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted																																																																																																																																																																																																																																																																																																																																																																																																																																																											
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount																																																																																																																																																																																																																																																																																																																																																																																																																																																										
Cultural Fee	<i>37300 (NA), 37301</i>																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
REVENUE													Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-
Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-													
Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																										
State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																							
Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																				
Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																	
State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																														
Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																											
Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																								
Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																					
Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																		
Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		291,081				379,392				379,392			TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																															
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
BEGINNING BALANCE		291,081				379,392				379,392																																																																																																																																																																																																																																																																																																																																																																																																																																																												
TOTAL AVAILABLE	0	291,081	0	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																			
Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																
Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																													
Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																										
Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																							
State Work-Study													Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																				
Other Salaries													Supplies & Expenses		114,100											Travel		500											Equipment		400											Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																	
Supplies & Expenses		114,100																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
Travel		500																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
Equipment		400																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
Fringe Benefits													TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																					
TOT DIRECT EXPEND	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																															
Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																																												
Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																																																									
Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)		42,000											ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																						
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
TOTAL EXPENDITURES	0.00	115,000	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
TRANSFERS IN (OUT)		42,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
ENDING BALANCE	0.00	218,081	0.00	0	0.00	379,392	0.00	-	0.00	379,392	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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

15A - 70

Campus Life 37200
REVENUE

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(271,334)				(252,745)				(254,926)		
TOTAL AVAILABLE	0	(271,334)	0	0	0.00	(252,745)	0.00	-	0.00	(254,926)	0.00	-
EXPENDITURES												
Professional Salaries	2.00	111,285										
Secretarial/Clerical Salaries		25,000										
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	14.00	30,000										
Supplies & Expenses		12,977				2,181				2,181		
Travel		1,543										
Equipment		176										
Fringe Benefits		49,575										
TOT DIRECT EXPEND	16.00	230,557	0.00	0	0.00	2,181	0.00	-	0.00	2,181	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	16.00	230,557	0.00	0	0.00	2,181	0.00	-	0.00	2,181	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	16.00	(501,891)	0.00	0	0.00	(254,926)	0.00	-	0.00	(257,107)	0.00	-

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

15A - 71

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life Initiatives												
REVENUE												
Tuition and Fees		374,400				458,169				527,280		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	374,400	0.00	0	0.00	458,169	0.00	-	0.00	527,280	0.00	-
BEGINNING BALANCE		1,498,750				1,598,031				1,982,613		
TOTAL AVAILABLE	0	1,873,150	0	0	0.00	2,056,200	0.00	-	0.00	2,509,893	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						10,561				10,719		
Supplies & Expenses		100,000				100,318				100,000		
Travel												
Equipment						1,000				1,000		
Fringe Benefits						3,709				3,765		
TOT DIRECT EXPEND	0.00	100,000	0.00	0	0.00	115,587	0.00	-	0.00	115,484	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	100,000	0.00	0	0.00	115,587	0.00	-	0.00	115,484	0.00	-
TRANSFERS IN (OUT)						42,000						
ENDING BALANCE	0.00	1,773,150	0.00	0	0.00	1,982,613	0.00	-	0.00	2,394,409	0.00	-

37201

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

15A - 72

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Albuquerque Campus Life Initiatives												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(82,086)				(67,396)				(98,876)		
TOTAL AVAILABLE	0	(82,086)	0	0	0.00	(67,396)	0.00	-	0.00	(98,876)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						31,480				31,480		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	31,480	0.00	-	0.00	31,480	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	31,480	0.00	-	0.00	31,480	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(82,086)	0.00	0	0.00	(98,876)	0.00	-	0.00	(130,356)	0.00	-

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

15A - 73

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rio Rancho Campus Life Initiatives												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(114,948)				(103,116)				(141,436)		
TOTAL AVAILABLE	0	(114,948)	0	0	0.00	(103,116)	0.00	-	0.00	(141,436)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						38,320				38,320		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	38,320	0.00	-	0.00	38,320	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	38,320	0.00	-	0.00	38,320	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(114,948)	0.00	0	0.00	(141,436)	0.00	-	0.00	(179,756)	0.00	-

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

15A - 74

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Santa Fe Campus Life Initiatives												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(46,718)				(31,166)				(53,446)		
TOTAL AVAILABLE	0	(46,718)	0	0	0.00	(31,166)	0.00	-	0.00	(53,446)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						22,280				22,280		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	22,280	0.00	-	0.00	22,280	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	22,280	0.00	-	0.00	22,280	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(46,718)	0.00	0	0.00	(53,446)	0.00	-	0.00	(75,726)	0.00	-

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

15A - 75

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Campus Life Initiatives												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(69,845)				(68,115)				(89,915)		
TOTAL AVAILABLE	0	(69,845)	0	0	0.00	(68,115)	0.00	-	0.00	(89,915)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						21,800				21,800		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	21,800	0.00	-	0.00	21,800	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	21,800	0.00	-	0.00	21,800	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(69,845)	0.00	0	0.00	(89,915)	0.00	-	0.00	(111,715)	0.00	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Outdoor Recreation Ctr.												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources							74					
TOTAL REVENUE	0.00	0	0.00	0	0.00	74	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(444,505)				(427,276)				(527,769)		
TOTAL AVAILABLE	0	(444,505)	0	0	0.00	(427,202)	0.00	-	0.00	(527,769)	0.00	-
EXPENDITURES												
Professional Salaries	1.00	43,769			1.00	42,956			1.00	43,571		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study						529						
Other Salaries	2.00	25,870				32,976						
Supplies & Expenses		25,000				7,326				7,326		
Travel		2,500				2,000				2,000		
Equipment												
Fringe Benefits		19,330				14,780				15,302		
TOT DIRECT EXPEND	3.00	116,468	0.00	0	1.00	100,567			1.00	68,199	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	3.00	116,468	0.00	0	1.00	100,567	0.00	-	1.00	68,199	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	3.00	(560,974)	0.00	0	1.00	(527,769)	0.00	-	1.00	(595,968)	0.00	-

37207

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

15A - 77

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HU Mariachi Group												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(54,037)				(41,492)				(58,292)		
TOTAL AVAILABLE	0	(54,037)	0	0	0.00	(41,492)	0.00	-	0.00	(58,292)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,000				16,800				16,800		
Travel		750										
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	10,750	0.00	0	0.00	16,800			0.00	16,800	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	10,750	0.00	0	0.00	16,800	0.00	-	0.00	16,800	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(64,787)	0.00	0	0.00	(58,292)	0.00	-	0.00	(75,092)	0.00	-

37208

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

15A - 78

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health Center												
32500												
REVENUE												
Tuition and Fees		425,000				480,176				576,000		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services						17,000				17,000		
Other Sources												
TOTAL REVENUE	0.00	425,000	0.00	0	0.00	497,176	0.00	-	0.00	593,000	0.00	-
BEGINNING BALANCE		258,043				257,800				554,976		
TOTAL AVAILABLE	0	683,043	0	0	0.00	754,976	0.00	-	0.00	1,147,976	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		200,000				200,000				200,000		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	483,043	0.00	0	0.00	554,976	0.00	-	0.00	947,976	0.00	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ifield Auditorium												
11350												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(636,409)				(574,240)				(726,237)		
TOTAL AVAILABLE	0	(636,409)	0	0	0.00	(574,240)	0.00	-	0.00	(726,237)	0.00	-
EXPENDITURES												
Professional Salaries	1.00	39,638			1.00	64,838			1.00	65,766		
Secretarial/Clerical Salaries		11,000										
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	2.00	25,958				25,400						
Supplies & Expenses		41,925				26,080				26,080		
Travel						4,000				4,000		
Equipment		500				450				450		
Fringe Benefits		17,893				31,230				23,097		
TOT DIRECT EXPEND	3.00	136,915	0.00	0	1.00	151,997	0	-	1.00	119,392	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	3.00	136,915	0.00	0	1.00	151,997	0.00	-	1.00	119,392	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	3.00	(773,324)	0.00	0	1.00	(726,237)	0.00	-	1.00	(845,629)	0.00	-

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

15A - 80

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & Cult REVENUE	<i>37400, 37450 (NA)</i>											
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(24,289)				(27,620)				(48,287)		
TOTAL AVAILABLE	0	(24,289)	0	0	0.00	(27,620)	0.00	-	0.00	(48,287)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		5,000				5,000				5,000		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	5,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	5,000	0.00	-
TRANSFERS IN (OUT)						(15,667)						
ENDING BALANCE	0.00	(29,289)	0.00	0	0.00	(48,287)	0.00	-	0.00	(53,287)	0.00	-

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

15A - 81

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22																																																																																																																																																																																																																																																																																																																																																																																																																																																													
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted																																																																																																																																																																																																																																																																																																																																																																																																																																																											
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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REVENUE													Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		(96,521)				(82,737)				(82,737)			TOTAL AVAILABLE	0	(96,521)	0	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-
Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		(96,521)				(82,737)				(82,737)			TOTAL AVAILABLE	0	(96,521)	0	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-													
Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		(96,521)				(82,737)				(82,737)			TOTAL AVAILABLE	0	(96,521)	0	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																										
State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		(96,521)				(82,737)				(82,737)			TOTAL AVAILABLE	0	(96,521)	0	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																							
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Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		(96,521)				(82,737)				(82,737)			TOTAL AVAILABLE	0	(96,521)	0	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																											
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State Work-Study													Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																				
Other Salaries													Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																	
Supplies & Expenses													Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																														
Travel													Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																											
Equipment													Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																								
Fringe Benefits													TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																					
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	-	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																		
INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																															
Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																												
Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																									
Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																						
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																			
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																
TRANSFERS IN (OUT)													ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																													
ENDING BALANCE	0.00	(96,521)	0.00	0	0.00	(82,737)	0.00	-	0.00	(82,737)	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										

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

CARES 32510
REVENUE

Original Budget 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2020-21			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Original Budget 2021-22			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Tuition and Fees											
Federal Gov't Appropriations											
State Gov't Appropriations											
Local Gov't Appropriations											
Federal Gov't Grants/Contracts											
State Gov't Grants/Contracts											
Local Gov't Grants/Contracts											
Private Gifts/Grants/Contracts											
Endowments/Land/Perm Fund											
Sales and Services											
Other Sources											
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00
BEGINNING BALANCE		4,461				36,616				(146,621)	
TOTAL AVAILABLE	0	4,461	0	0	0.00	36,616	0.00	-	0.00	(146,621)	0.00
EXPENDITURES											
Professional Salaries	3.00	137,505			2.00	132,216			2.00	100,721	
Secretarial/Clerical Salaries											
Technician Salaries											
Federal Work-Study											
State Work-Study											
Other Salaries	1.00	10,400									
Supplies & Expenses		10,055				4,086				4,086	
Travel		5,600				500				500	
Equipment		341									
Fringe Benefits		49,087				46,434				35,373	
TOT DIRECT EXPEND	4.00	212,988	0.00	0	2.00	183,237			2.00	140,681	0.00
INTERNAL SERVICE CHARGES											
Computer Support											
Telephone Support											
Overhead Charges											
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00
TOTAL EXPENDITURES	4.00	212,988	0.00	0	2.00	183,237	0.00	-	2.00	140,681	0.00
TRANSFERS IN (OUT)											
ENDING BALANCE	4.00	(208,527)	0.00	0	2.00	(146,621)	0.00	-	2.00	(287,301)	0.00

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				22,263				22,263				22,263
State Gov't Grants/Contracts				10,076				10,076				10,076
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	32,339	0.00	-	0.00	32,339	0.00	-	0.00	32,339
BEGINNING BALANCE			0	0								-
TOTAL AVAILABLE	0	0	0	32,339	0.00	-	0.00	32,339	0.00	-	0.00	32,339
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study			1.20	22,263			1.20	22,263			1.20	22,263
State Work-Study			0.60	10,076			0.60	10,076			0.60	10,076
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	1.80	32,339	0.00	-	1.80	32,339	0.00	-	1.80	32,339
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	1.80	32,339	0.00	-	1.80	32,339	0.00	-	1.80	32,339
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	1.80	0	0.00	-	1.80	-	0.00	-	1.80	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				4,389,647				3,713,334				3,713,334
State Gov't Grants/Contracts				79,950				84,919				84,919
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				625,767				369,544				369,543
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		0		5,095,365		0		4,167,797		0		4,167,796
BEGINNING BALANCE		(0)		374,885		409		(2,046)		0		(2,046)
TOTAL AVAILABLE		(0)		5,470,250		409		4,165,751		0		4,165,750
EXPENDITURES												
Professional Salaries	1.00	52,571	1.00	752,191	3.00	85,097	1.00	374,606	3.00	91,675	1.00	374,606
Full-Time Faculty	2.00	32,004	4.93	140,713	0.75	62,241	4.93	119,983	0.75	51,408	4.93	119,983
Secretarial/Clerical Salaries	1.00	32,361	0.90	15	1.00	34,750	0.90	15	1.00	31,741	0.90	15
Technician Salaries	0.00	0	2.75	4,000	0.00	-	2.75	41,127	0.00	-	2.75	41,127
GA/TA Salaries	0.00	0	0.60	208,677	0.00	-	0.60	296,622	0.00	-	0.60	296,622
Federal Work-Study	0.00	0	0.60	3,384	0.00	-	0.60	-	0.00	-	0.60	-
State Work-Study	0.00	0	0.00	1,690	0.00	-	0.00	763	0.00	-	0.00	763
Other Salaries	0.00	3,285	0.00	139,202	1.13	7,364	0.00	214,993	1.13	19,968	0.00	214,993
Supplies & Expenses	0.00	110,430	0.00	3,020,630	0.00	123,268	0.00	2,524,067	0.00	28,214	0.00	2,524,067
Travel	0.00	26,773	0.00	193,561	0.00	17,411	0.00	187,633	0.00	17,411	0.00	187,633
Equipment	0.00	22,617	0.00	291,867	0.00	15,618	0.00	166,482	0.00	15,618	0.00	166,482
Fringe Benefits	0.00	41,068	0.00	339,435	0.00	67,866	0.00	241,505	0.00	54,206	0.00	241,505
TOT DIRECT EXPEND	4.00	321,109	10.78	5,095,365	5.88	413,616	10.78	4,167,797	5.88	310,241	10.78	4,167,796
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	4.00	321,109	10.78	5,095,365	5.88	413,616	10.78	4,167,797	5.88	310,241	10.78	4,167,796
TRANSFERS IN (OUT)		321,109				413,207				310,241		
ENDING BALANCE	4.00	(0)	10.78	374,885	5.88	0	10.78	(2,046)	5.88	0	10.78	(2,046)

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research & Sponsored Programs	22000												
Professional Salaries		1.00	52,571			1.00	51,595			1.00	52,333		
Full-Time Faculty													
Secretarial/Clerical Salaries		1.00	32,361			1.00	31,762			1.00	31,741		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			2,000										
Supplies & Expenses			5,264				5,264				5,264		
Travel													
Equipment													
Fringe Benefits			29,828				32,471				20,808		
TOT DIRECT EXPEND		2.00	122,025	0.00	0	2.0	121,091			2.00	110,146	0.00	0
Faculty Research	23000												
Professional Salaries													
Full-Time Faculty													
Secretarial/Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			9,950				7,950				7,950		
Travel			14,323				12,800				12,800		
Equipment			600				600				600		
Fringe Benefits													
TOT DIRECT EXPEND		0.00	24,873	0.00	0	0.00	21,350	0.00	0	0.00	21,350	0.00	0

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research Allocation - General	26400												
Professional Salaries						2.00	33,502			2.00	39,341		
Full-Time Faculty		2.00	32,004			0.75	62,241			0.75	51,408		
Secretarial/Clerical Salaries							2,989						
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			1,285			1.13	7,364			1.13	19,968		
Supplies & Expenses			80,216				95,054						
Travel			12,450				4,611				4,611		
Equipment			22,017				15,018				15,018		
Fringe Benefits			11,240				31,395				33,399		
TOT DIRECT EXPEND		2.00	159,212	0.00	0	3.88	252,174	0.00	0	3.88	163,745	0.00	0
Patent Advancement	26910												
Professional Salaries													
Full-Time Faculty													
Secretarial/Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			10,000				10,000				10,000		
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Research)	26916											
Professional Salaries												
Full-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		5,000				5,000				5,000		
Travel												
Equipment												
Fringe Benefits						4,000						
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	9,000	0.00	0	0.00	5,000	0.00	0
Grants and Contracts												
Professional Salaries			1.00	752,191			1.00	374,606			1.00	374,606
Full-Time Faculty			4.93	140,713			4.93	119,983			4.93	119,983
Secretarial/Clerical Salaries			0.90	15			0.90	15			0.90	15
Technician Salaries			2.75	4,000			2.75	41,127			2.75	41,127
GA/TA Salaries			0.60	208,677			0.60	296,622			0.60	296,622
Federal Work-Study			0.60	3,384			0.60				0.60	
State Work-Study			0.00	1,690			0.00	763			0.00	763
Other Salaries			0.00	139,202			0.00	214,993			0.00	214,993
Supplies & Expenses				3,020,630				2,524,067				2,524,067
Travel				193,561				187,633				187,633
Equipment				291,867				166,482				166,482
Fringe Benefits				339,435				241,505				241,505
TOT DIRECT EXPEND	0.00	0	10.78	5,095,365	0.00	0	10.78	4,167,797	0.00	0	10.78	4,167,796

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	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		1,682,625		0		1,564,038		0		1,578,611		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		3,548,048		0		9,757,377		0		11,456,901
State Gov't Grants/Contracts		0		1,851,615		0		1,023,536		0		1,023,536
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,135,607		0		2,528,571		0		2,528,570
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE		1,682,625		7,535,271		1,564,038		13,309,484		1,578,611		15,009,008
BEGINNING BALANCE		469,207		630,698		950,398		625,063		900,191		625,063
TOTAL AVAILABLE		2,151,832		8,165,969		2,514,436		13,934,546		2,478,802		15,634,070
EXPENDITURES												
Professional Salaries	11.0	458,502	52.05	1,846,429	12.9	395,205	52.1	2,414,151	12.9	331,821	52.1	2,414,151
Full-Time Faculty	0.0	0	10.97	247,839	2.0	128,940	11.0	460,374	2.0	121,648	11.0	460,374
Part-Time Faculty	0.0	0	1.00	344,442	0.0	4,500	1.0	244,194	0.0	0	1.0	244,194
Secretarial/Clerical Salaries	4.0	139,732	20.56	215,258	2.9	80,908	20.6	231,435	2.9	76,787	20.6	231,435
Technician Salaries	0.0	10,000	27.90	17,622	2.0	56,400	27.9	80,737	2.0	7,500	27.9	80,737
Federal Work-Study	0.0	0	3.51	48,993	0.0	0	3.5	7,272	0.0	0	3.5	7,272
State Work-Study	0.0	0	3.30	16,434	0.0	0	3.3	3,396	0.0	0	3.3	3,396
Other Salaries	3.0	17,620	7.71	559,876	0.3	12,656	7.7	778,139	0.3	2,216	7.7	778,139
Supplies & Expenses	0.00	871,513	0.00	2,854,859	0.0	752,480	0.0	7,111,488	0.0	906,494	0.0	6,242,920
Travel	0.00	3,011	0.00	328,091	0.0	7,953	0.0	253,893	0.0	3,100	0.0	253,893
Equipment	0.00	0	0.00	92,291	0.0	0	0.0	357,972	0.0	0	0.0	357,972
Fringe Benefits	0.00	217,121	0.00	963,137	0.0	242,682	0.0	1,366,433	0.0	190,859	0.0	1,366,433
TOT DIRECT EXPEND	18.00	1,717,498	127.00	7,535,271	20.05	1,681,725	127.00	13,309,484	20.05	1,640,426	127.00	12,440,916
INTERNAL SERVICE CHARGES												
Computer Support	0.00	0	0.00	0	0.0	0	0.00	0	0.00	0	0.00	0
Telephone Support	0.00	0	0.00	0	0.0	0	0.00	0	0.00	0	0.00	0
Overhead Charges	0.00	0	0.00	0	0.0	0	0.00	0	0.00	0	0.00	0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	18.00	1,717,498	127.00	7,535,271	20.05	1,681,725	127.00	13,309,484	20.05	1,640,426	127.00	12,440,916
TRANSFERS IN (OUT)	0.00	42,480	0.00	0	0.0	67,480	0.00	0	-	33,249	-	(2,568,092)
TRANSFERS FROM I&G	0.00	0	0.00	0	0.0	0	0.00	0	-	-	-	-
ENDING BALANCE	18.00	476,813	127.00	630,698	20.05	900,191	127.00	625,063	20.05	871,625	127.00	625,063

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		128,194				118,107				115,479		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	128,194	0.00	0	0.00	118,107	0.00	0	0.00	115,479	0.00	0
BEGINNING BALANCE		(7,349)				25,627				25,627		
TOTAL AVAILABLE	0	120,845	0	0	0.00	143,734	0.00	0	0.00	141,106	0.00	0
EXPENDITURES												
Professional Salaries	1.00	62,400			1.00	61,007			1.00	62,118		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	24,801			1.00	24,249			1.00	24,326		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,368				330				5,359		
Travel						2,105						
Equipment												
Fringe Benefits		30,625				30,416				23,677		
TOT DIRECT EXPEND	2.00	128,194	0.00	0	2.00	118,107			2.00	115,479	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	128,194	0.00	0	2.00	118,107	0.00	0	2.00	115,479	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	(7,349)	0.00	0	2.00	25,627	0.00	0	2.00	25,626	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences	29521											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		69,429				216,411				216,411		
TOTAL AVAILABLE	0	69,429	0	0	0.00	216,411	0.00	0	0.00	216,411	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	69,429	0.00	0	0.00	216,411	0.00	0	0.00	216,411	0.00	0

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

17A - 91

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement	29510											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		219,100				203,900				198,600		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	219,100	0.00	0	0.00	203,900	0.00	0	0.00	198,600	0.00	0
BEGINNING BALANCE		150,622				199,860				190,860		
TOTAL AVAILABLE	0	369,722	0	0	0.00	403,760	0.00	0	0.00	389,460	0.00	0
EXPENDITURES												
Professional Salaries	1.00	71,710				8,752						
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	35,433				4,324						
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		74,328				193,579				198,600		
Travel												
Equipment												
Fringe Benefits		37,629				6,245						
TOT DIRECT EXPEND	2.00	219,100	0.00	0	0	212,900			0.00	198,600	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	219,100	0.00	0	0.00	212,900	0.00	0	0.00	198,600	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	150,622	0.00	0	0.00	190,860	0.00	0	0.00	190,860	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Fair												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		39,860				46,139				58,497		
TOTAL AVAILABLE	0	39,860	0	0	0.00	46,139	0.00	0	0.00	58,497	0.00	0
EXPENDITURES												
Professional Salaries					1.00	5,340			1.00	7,247		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.00	5,970										
Supplies & Expenses		10,246				10,157				10,157		
Travel		3,011				3,100				3,100		
Equipment												
Fringe Benefits		2,097				1,324				2,545		
TOT DIRECT EXPEND	1.00	21,323	0.00	0	1.00	19,922			1.00	23,049	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	21,323	0.00	0	1.00	19,922	0.00	0	1.00	23,049	0.00	0
TRANSFERS IN (OUT)		32,280				32,280				23,049		
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	50,816	0.00	0	1.00	58,497	0.00	0	1.00	58,497	0.00	0

24000

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM MESA	25000											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		92				777				777		
TOTAL AVAILABLE	0	92	0	0	0.00	777	0.00	0	0.00	777	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,200				10,200				10,200		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
TRANSFERS IN (OUT)		10,200				10,200				10,200		
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	92	0.00	0	0.00	777	0.00	0	0.00	777	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Inst	29593											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		312,600				286,300				278,900		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	312,600	0.00	0	0.00	286,300	0.00	0	0.00	278,900	0.00	0
BEGINNING BALANCE		62,598				196,863				196,863		
TOTAL AVAILABLE	0	375,198	0	0	0.00	483,163	0.00	0	0.00	475,763	0.00	0
EXPENDITURES												
Professional Salaries	7.00	168,990			6.90	133,000			6.90	65,661		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries		26,000										
Technician Salaries		6,000			2.00	24,000			2.00	7,500		
Federal Work-Study												
State Work-Study												
Other Salaries		5,000				7,000						
Supplies & Expenses		47,261				57,072				182,104		
Travel												
Equipment												
Fringe Benefits		59,349				65,228				23,634		
TOT DIRECT EXPEND	7.00	312,600	0.00	0	8.90	286,300			8.90	278,900	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	7.00	312,600	0.00	0	8.90	286,300	0.00	0	8.90	278,900	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	7.00	62,598	0.00	0	8.90	196,863	0.00	0	8.90	196,864	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute	29596											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		238,931				220,131				215,232		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	238,931	0.00	0	0.00	220,131	0.00	0	0.00	215,232	0.00	0
BEGINNING BALANCE		28,044				46,357				46,357		
TOTAL AVAILABLE	0	266,975	0	0	0.00	266,488	0.00	0	0.00	261,589	0.00	0
EXPENDITURES												
Professional Salaries	2.00	110,002			2.00	107,381			2.00	109,505		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	24,801			1.00	24,249			1.00	24,326		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries		1,550										
Supplies & Expenses		55,235				41,033				41,082		
Travel						2,748						
Equipment												
Fringe Benefits		47,343				44,720				40,319		
TOT DIRECT EXPEND	3.00	238,931	0.00	0	3.00	220,131			3.00	215,232	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.00	238,931	0.00	0	3.00	220,131	0.00	0	3.00	215,232	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	3.00	28,044	0.00	0	3.00	46,357	0.00	0	3.00	46,358	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ben Lujan Institute 2012	29604											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		14,675				14,675				14,675		
TOTAL AVAILABLE	0	14,675	0	0	0.00	14,675	0.00	0	0.00	14,675	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	14,675	0.00	0	0.00	14,675	0.00	0	0.00	14,675	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Expansion	29603											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		213,800				199,800				200,300		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	213,800	0.00	0	0.00	199,800	0.00	0	0.00	200,300	0.00	0
BEGINNING BALANCE		89,217		0		265,743				265,743		0
TOTAL AVAILABLE	0	303,017	0	0	0.00	465,543	0.00	0	0.00	466,043	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty					1.00	52,826			1.00	44,518		
Part-Time Faculty						4,500						
Secretarial/Clerical Salaries	1.00	28,697			0.90	28,086			0.90	28,136		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries		1,200										
Supplies & Expenses		173,825				97,622				109,859		
Travel												
Equipment												
Fringe Benefits		10,078				16,767				17,787		
TOT DIRECT EXPEND	1.00	213,800	0.00	0	1.90	199,800			1.90	200,300	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	213,800	0.00	0	1.90	199,800	0.00	0	1.90	200,300	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	89,216	0.00	0	1.90	265,743	0.00	0	1.90	265,743	0.00	0

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

17A - 98

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Native American Social Work Institute	29606											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		175,000				164,500				209,900		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	175,000	0.00	0	0.00	164,500	0.00	0	0.00	209,900	0.00	0
BEGINNING BALANCE		(0)				86,585				86,585		
TOTAL AVAILABLE	0	175,000	0	0	0.00	251,085	0.00	0	0.00	296,485	0.00	0
EXPENDITURES												
Professional Salaries		45,400										
Full-Time Faculty					1.00	72,315			1.00	77,130		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries		4,000										
Federal Work-Study												
State Work-Study												
Other Salaries	2.00	3,900			0.25	5,440			0.25	2,000		
Supplies & Expenses		91,700				70,039				103,529		
Travel												
Equipment												
Fringe Benefits		30,000				16,706				27,241		
TOT DIRECT EXPEND	2.00	175,000	0.00	0	1.25	164,500			1.25	209,900	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	175,000	0.00	0	1.25	164,500	0.00	0	1.25	209,900	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	(0)	0.00	0	1.25	86,585	0.00	0	1.25	86,585	0.00	0

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

17A - 99

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center for Prof Dev & Career Readiness	29607											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		175,000				164,500				159,600		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	175,000	0.00	0	0.00	164,500	0.00	0	0.00	159,600	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	175,000	0	0	0.00	164,500	0.00	0	0.00	159,600	0.00	0
EXPENDITURES												
Professional Salaries					2.00	79,725			2.00	87,290		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries						32,400						
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		175,000				17,375				41,654		
Travel												
Equipment												
Fringe Benefits						35,000				30,656		
TOT DIRECT EXPEND	0.00	175,000	0.00	0	2	164,500			2.00	159,600	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	175,000	0.00	0	2.00	164,500	0.00	0	2.00	159,600	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	2.00	0	0.00	0	2.00	(0)	0.00	0

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

17A - 101

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Acequia and Land Grant Education	29609											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		50,000				47,000				45,600		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	50,000	0.00	0	0.00	47,000	0.00	0	0.00	45,600	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	50,000	0	0	0.00	47,000	0.00	0	0.00	45,600	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		50,000				47,000				45,600		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	50,000	0.00	0	0	47,000			0.00	45,600	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	50,000	0.00	0	0.00	47,000	0.00	0	0.00	45,600	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

17A - 102

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HU Conservation Science Center	29610											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE					0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE												
TOTAL AVAILABLE					0.00	0	0.00	0	0.00	(25,000)	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses	50,000											
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND					0	50,000			0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES					0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES					0.00	50,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)	25,000											
TRANSFERS FROM I&G												
ENDING BALANCE					0.00	(25,000)	0.00	0	0.00	(25,000)	0.00	0

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

17A - 103

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingeny (Public Ser)												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		22,020				(148,639)				(177,205)		
TOTAL AVAILABLE	0	22,020	0	0	0.00	(148,639)	0.00	0	0.00	(177,205)	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						216				216		
Supplies & Expenses		3,350				3,350				3,350		
Travel												
Equipment												
Fringe Benefits						25,000				25,000		
TOT DIRECT EXPEND	0.00	3,350	0.00	0	0.00	28,566	0.00	0	0.00	28,566	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	3,350	0.00	0	0.00	28,566	0.00	0	0.00	28,566	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	18,670	0.00	0	0.00	(177,205)	0.00	0	0.00	(205,771)	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				3,548,048				9,757,377				11,456,901
State Gov't Grants/Contracts				1,851,615				1,023,536				1,023,536
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				2,135,607				2,528,571				2,528,570
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	7,535,271	0.00	0	0.00	13,309,484	0.00	0	0.00	15,009,007.54
BEGINNING BALANCE			0	630,698			0	625,063			0	625,063
TOTAL AVAILABLE	0	0	0	8,165,969	0.00	0	0.00	13,934,546	0.00	0	0.00	15,634,070
EXPENDITURES												
Professional Salaries			52.05	1,846,429			52.05	2,414,151			52.05	2,414,151
Full-Time Faculty			10.97	247,839			10.97	460,374			10.97	460,374
Part-Time Faculty			1.00	344,442			1.00	244,194			1.00	244,194
Secretarial/Clerical Salaries			20.56	215,258			20.56	231,435			20.56	231,435
Technician Salaries			27.90	17,622			27.90	80,737			27.90	80,737
Federal Work-Study			3.51	48,993			3.51	7,272			3.51	7,272
State Work-Study			3.30	16,434			3.30	3,396			3.30	3,396
Other Salaries			7.71	559,876			7.71	778,139			7.71	778,139
Supplies & Expenses				2,854,859				7,111,488				6,242,920
Travel				328,091				253,893				253,893
Equipment				92,291				357,972				357,972
Fringe Benefits				963,137				1,366,433				1,366,433
TOT DIRECT EXPEND	0.00	0	127.00	7,535,271	0.00	0	127.00	13,309,484	0.00	0	127.00	12,440,916
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	127.00	7,535,271	0.00	0	127.00	13,309,484	0.00	0	127.00	12,440,916
TRANSFERS IN (OUT)												(2,568,092)
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	127.00	630,698	0.00	0	127.00	625,063	0.00	0	127.00	625,063

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	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		30,550		0		30,550		0		30,550	
State Gov't Grants/Contracts		0		10,366		0		10,366		0		10,366	
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		4,577		0		4,500		0	
Other Sources		0		0		0		0		0		0	
TOTAL REVENUE		0		40,916		4,577		40,916		4,500		40,916	
BEGINNING BALANCE		(0)		0		199		0		1,213		0	
TOTAL AVAILABLE		(0)		40,916		4,776		40,916		5,713		40,916	
EXPENDITURES													
Professional Salaries	13.00	770,510	0	0	13.00	771,436	0.00	0	13.00	766,957	0.00	0	
Secretarial/Clerical Salaries	2.00	62,846	0	0	2.00	61,236	0.00	0	2.00	61,485	0.00	0	
Technician Salaries	2.00	120,818	0	0	4.00	109,718	0.00	0	4.00	140,442	0.00	0	
Federal Work-Study	0.00	0	0	30,550	-	0	0.00	30,550	0.00	0	0.00	30,550	
State Work-Study	0.00	0	1.2	10,366	0.50	3,076	1.20	10,366	0.50	2,184	1.20	10,366	
Other Salaries	25.00	297,282	0	0	8.50	185,361	0.00	0	8.50	231,758	0.00	0	
Supplies & Expenses	0.00	1,827,668	0	0	-	1,827,418	0.00	0	0.00	1,977,418	0.00	0	
Travel	0.00	72,200	0	0	-	23,950	0.00	0	0.00	23,950	0.00	0	
Equipment	0.00	69,267	0	0	-	117,767	0.00	0	0.00	117,767	0.00	0	
Fringe Benefits	0.00	381,985	0	0	-	313,572	0.00	0	0.00	322,678	0.00	0	
TOT DIRECT EXPEND	42.00	3,602,575	1.2	40,916	28.00	3,413,533	1.20	40,916	28.00	3,644,638	1.20	40,916	
INTERNAL COMPUTER/TEL LINE CHARGES													
Instruction	Exh. 10	0.00	(174,842)	0	0	-	(197,789)	0.00	0	0.00	(197,789)	0.00	0
Academic Support	Exh. 11	0.00	(16,492)	0	0	-	(17,861)	0.00	0	0.00	(17,861)	0.00	0
Student Services	Exh. 12	0.00	(39,597)	0	0	-	(42,116)	0.00	0	0.00	(42,116)	0.00	0
Institutional Support	Exh. 13	0.00	(40,861)	0	0	-	(47,334)	0.00	0	0.00	(47,334)	0.00	0
Oper & Maint of Plant	Exh. 14	0.00	(10,488)	0	0	-	(10,584)	0.00	0	0.00	(10,584)	0.00	0
Student Social & Cultural	Exh. 15	0.00	(9,504)	0	0	-	(9,702)	0.00	0	0.00	(9,702)	0.00	0
Research	Exh. 16	0.00	(2,352)	0	0	-	(1,176)	0.00	0	0.00	(1,176)	0.00	0
Public Service	Exh. 17	0.00	(11,920)	0	0	-	(11,172)	0.00	0	0.00	(11,172)	0.00	0
Internal Service Dept.	Exh. 18	0.00	(35,000)	0	0	-	-	0.00	0	0.00	(35,000)	0.00	0
Student Financial Aid	Exh. 19	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	Exh. 20	0.00	(9,416)	0	0	-	(15,141)	0.00	0	0.00	(15,141)	0.00	0
Intercollegiate Athletics	Exh. 21	0.00	(12,152)	0	0	-	(15,288)	0.00	0	0.00	(15,288)	0.00	0
Other internal Charges		0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	0
Miscellaneous		0.00	(179,376)	0	0	-	-	0.00	0	0.00	0	0.00	0
Restricted & Agency Funds		0.00	(23,000)	0	0	-	(14,122)	0.00	0	0.00	(14,122)	0.00	0
TOTAL INT COMP/TEL CHARGES		0.00	(565,000)	0	0	-	(382,285)	0.00	0	0.00	(417,285)	0.00	0
NET INCREASE(DECREASE)		42.00	(3,037,576)	1.2	0	28.00	(3,026,472)	1.20	0	28.00	(3,221,641)	1.20	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10	(182,000)		0	(67,685)		0	(67,000)		0		0	
Academic Support	Exh. 11	0		0	0		0	0		0		0	
Student Services	Exh. 12	0		0	0		0	0		0		0	
Institutional Support	Exh. 13	0		0	0		0	0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0	0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0	0		0		0	
Research	Exh. 16	0		0	0		0	0		0		0	
Public Service	Exh. 17	0		0	0		0	0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0	0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0	0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0	0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0	0		0		0	
Other internal Charges		0		0	0		0	0		0		0	
Miscellaneous		0		0	0		0	0		0		0	
Restricted & Agency Funds		0		0	0		0	0		0		0	
TOTAL CHGS to DIRECT EXP		0.00	(182,000)	0	0	-	(67,685)	0.00	0	0.00	(67,000)	0.00	0
NET INCREASE(DECREASE)		42.00	(2,855,576)	1.2	0	28.00	(2,958,787)	1.20	0	28.00	(3,154,641)	1.20	0
NET EXPENDITURES		42.00	2,855,575	1.2	40,916	28.00	2,963,564	1.20	40,916	28.00	3,160,353	1.20	40,916
NET INCREASE (DECREASE)		42.00	(2,855,576)	1.20	0	28.00	(2,958,787)	1.20	0	28.00	(3,154,641)	1.20	0
TRANSFERS IN (OUT) - I&G			2,855,576				2,960,000				3,154,641		
ENDING BALANCE		42.00	0	1.2	0	28.00	1,213	1.20	0	28.00	0	1.20	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Technology Services	28000											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries	12.00	763,728			12.00	764,779			12.00	760,206		
Secretarial/Clerical Salaries	2.00	61,846			2.00	61,236			2.00	61,485		
Technician Salaries	2.00	80,818			4.00	108,442			4.00	140,442		
Federal Work-Study												
State Work-Study					0.50	3,076			0.50	2,184		
Other Salaries	19.00	160,000			3.50	85,233			3.50	131,758		
Supplies & Expenses		1,072,000				1,115,550				1,115,550		
Travel		44,000				23,950				23,950		
Equipment		56,303				32,803				32,803		
Fringe Benefits		350,000				289,130				292,678		
TOT DIRECT EXPEND	35.00	2,588,695	0	0	22.00	2,484,199			22.00	2,561,055	0.00	0
INTERNAL COMPUTER CHARGES:												
Instruction												
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.		(35,000)								(35,000)		
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT SERV CHARGES	0.00	(35,000)	0	0	-	0	0.00	0	0.00	(35,000)	0.00	0
NET INCREASE(DECREASE)	35.00	(2,553,695)	0	0	22.00	(2,484,199)	0.00	0	22.00	(2,526,055)	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Telephone Services	29000												
REVENUE													
Tuition and Fees													
Federal Gov't Appropriations													
State Gov't Appropriations													
Local Gov't Appropriations													
Federal Gov't Grants/Contracts													
State Gov't Grants/Contracts													
Local Gov't Grants/Contracts													
Private Gifts/Grants/Contracts													
Endowments/Land/Perm Fund													
Sales and Services													
Other Sources													
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0	
EXPENDITURES													
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses		491,246				447,246				447,246			
Travel		28,200											
Equipment		10,554				82,754				82,754			
Fringe Benefits													
TOT DIRECT EXPEND	0.00	530,000	0	0	-	530,000	0.00	0	0.00	530,000	0.00	0	
INTERNAL TELEPHONE LINE CHARGES:													
Instruction	Exh. 10	(174,842)			(197,789)			(197,789)					
Academic Support	Exh. 11	(16,492)			(17,861)			(17,861)					
Student Services	Exh. 12	(39,597)			(42,116)			(42,116)					
Institutional Support	Exh. 13	(40,861)			(47,334)			(47,334)					
Oper & Maint of Plant	Exh. 14	(10,488)			(10,584)			(10,584)					
Student Social & Cultural	Exh. 15	(9,504)			(9,702)			(9,702)					
Research	Exh. 16	(2,352)			(1,176)			(1,176)					
Public Service	Exh. 17	(11,920)			(11,172)			(11,172)					
Internal Service Dept.	Exh. 18	0			0			0					
Student Financial Aid	Exh. 19	0			0			0					
Auxiliary Enterprises	Exh. 20	(9,416)			(15,141)			(15,141)					
Intercollegiate Athletics	Exh. 21	(12,152)			(15,288)			(15,288)					
Other internal Charges		0			0			0					
Miscellaneous		(179,376)			0			0					
Restricted & Agency Funds		(23,000)			(14,122)			(14,122)					
TOTAL INT TEL LINE CHARGES		0.00	(530,000)	0	0	-	(382,285)	0.00	0	0.00	(382,285)	0.00	0
NET INCREASE(DECREASE)		0.00	0	0	0	-	(147,715)	0.00	0	0.00	(147,715)	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Post Office													
REVENUE													
Tuition and Fees													
Federal Gov't Appropriations													
State Gov't Appropriations													
Local Gov't Appropriations													
Federal Gov't Grants/Contracts													
State Gov't Grants/Contracts													
Local Gov't Grants/Contracts													
Private Gifts/Grants/Contracts													
Endowments/Land/Perm Fund													
Sales and Services							4,577					4,500	
Other Sources													
TOTAL REVENUE	0.00	0	0	0	-	4,577	0.00	0	0.00	4,500	0.00	0	
EXPENDITURES													
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1,000											
Supplies & Expenses		68,744				68,944				68,944			
Travel													
Equipment		200											
Fringe Benefits		1,500											
TOT DIRECT EXPEND	0.00	71,444	0	0	-	68,944			0.00	68,944	0.00	0	
INTERNAL SERVICE CHARGES													
Instruction	Exh. 10	(22,000)				(28,551)				(28,000)			
Academic Support	Exh. 11												
Student Services	Exh. 12												
Institutional Support	Exh. 13												
Oper & Maint of Plant	Exh. 14												
Student Social & Cultural	Exh. 15												
Research	Exh. 16												
Public Service	Exh. 17												
Internal Service Dept.	Exh. 18												
Student Financial Aid	Exh. 19												
Auxiliary Enterprises	Exh. 20												
Intercollegiate Athletics	Exh. 21												
Other internal Charges													
Miscellaneous													
Restricted & Agency Funds													
TOTAL INT SERV CHARGES		0.00	(22,000)	0	0	-	(28,551)	0.00	0	0.00	(28,000)	0.00	0
NET INCREASE(DECREASE)		0.00	(49,444)	0	0	-	(35,816)	0.00	0	0.00	(36,444)	0.00	0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries	1.00	6,782			1.00	6,656			1.00	6,751		
Secretarial/Clerical Salaries		1,000										
Technician Salaries		40,000				1,276						
Federal Work-Study												
State Work-Study												
Other Salaries	6.00	136,282			5.00	100,128			5.00	100,000		
Supplies & Expenses		187,000				187,000				187,000		
Travel												
Equipment		2,210				2,210				2,210		
Fringe Benefits		30,485				4,442				10,000		
TOT DIRECT EXPEND	7.00	403,759	0	0	6.00	301,712			6.00	305,961	0.00	0
INTERNAL SERVICE CHARGES												
Instruction		(160,000)				(39,134)				(39,000)		
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT SERV CHARGES	0.00	(160,000)	0	0	-	(39,134)	0.00	0	0.00	(39,000)	0.00	0
NET INCREASE(DECREASE)	7.00	(243,759)	0	0	6.00	(262,579)	0.00	0	6.00	(266,961)	0.00	0

95000

Exh. 10
Exh. 11
Exh. 12
Exh. 13
Exh. 14
Exh. 15
Exh. 16
Exh. 17
Exh. 18
Exh. 19
Exh. 20
Exh. 21

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

18A - 111

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Internal Ser												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00		0	0	-		0	0.00		0	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		8,678				8,678				8,678		
Travel												
Equipment												
Fringe Benefits						20,000				20,000		
TOT DIRECT EXPEND	0.00	8,678	0	0	-	28,678	0.00	0	0.00	28,678	0.00	0

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

18A - 112

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
IT Technology Replacement													
28001													
REVENUE													
Tuition and Fees													
Federal Gov't Appropriations													
State Gov't Appropriations													
Local Gov't Appropriations													
Federal Gov't Grants/Contracts													
State Gov't Grants/Contracts													
Local Gov't Grants/Contracts													
Private Gifts/Grants/Contracts													
Endowments/Land/Perm Fund													
Sales and Services													
Other Sources													
TOTAL REVENUE	0.00		0	0	-		0	0.00	0		0.00	0	
EXPENDITURES													
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses										150,000			
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND	0.00	8,678	0	0	-		0	0.00	0		150,000	0.00	0

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

18A - 113

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				30,550				30,550				30,550
State Gov't Grants/Contracts				10,366				10,366				10,366
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	40,916	-	0	0.00	40,916	0.00	0	0.00	40,916
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study				30,550				30,550				30,550
State Work-Study			1.2	10,366			1.2	10,366			1.20	10,366
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	1.2	40,916	-	0	1.20	40,916	0.00	0	1.20	40,916

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				4,414,954				4,414,954				4,414,954
SEOG	21432-38000			186,633				181,114				181,114
Other				1,804,285				941,338				1,091,351
SUBTOT FEDERAL			0	6,405,872			0	5,537,406			0	5,687,419
STATE												
State Student Incentive Grant	22443-38000			489,259				201,360				201,360
Lottery Success Scholarships	22733-38000			764,386				764,386				764,386
Grow Your Own Teachers				46,706				10,849				10,849
Teacher Preparation Affordability				479,853				285,543				285,543
Opportunity Scholarship								65,725				500,000
Other				172,176				125,626				125,626
SUBTOT STATE			0	1,952,380			0	1,453,489			0	1,887,764
LOCAL												
PRIVATE												
				1,169,540				1,182,174				1,182,174
TOTAL REVENUE			0	9,527,793			0	8,173,069			0	8,757,357
BEGINNING BALANCE			451,164	0			490,727			490,727		
TOTAL AVAILABLE			451,164	9,527,793			490,727	8,173,069			490,727	8,757,357
EXPENDITURES:												
FEDERAL												
PELL				4,414,954				4,414,954				4,414,954
SEOG	12500-39030	62,211		186,633	62,211			181,114	62,211			181,114
Other				104,311				941,338				1,091,351
SUBTOT FEDERAL		62,211		4,705,898	62,211			5,537,406	62,211			5,687,419
STATE												
State Student Incentive Grant	22443-38000			489,259				201,360				201,360
Lottery Success Scholarships	22733-38000			764,386				764,386				764,386
Grow Your Own Teachers	22447-38000			46,706				10,849				10,849
Teacher Preparation Affordability	22448-38000			479,853				285,543				285,543
Opportunity Scholarship	22449-38000							65,725				500,000
3% Scholarships	12500-39020	343,174			343,174				343,174			
NMHU Scholarships	12500-39040	600,000			600,000				600,000			
Other	12501-12502			1,872,150				125,626				125,626
SUBTOT STATE		943,174		3,652,354	943,174			1,453,489	943,174			1,887,764
LOCAL												
PRIVATE												
				1,169,540				1,182,174				1,182,174
TOTAL EXPENDITURES		1,005,385		9,527,793	1,005,385			8,173,069	1,005,385			8,757,357
TRANSFERS IN (OUT):												
SEOG Match		62,211			62,211				62,211			
3% Scholarships		343,174			343,174				343,174			
NMHU Scholarships		600,000			600,000				600,000			
Athletics Hope												
TOTAL TRANSFERS		1,005,385		0	1,005,385			0	1,005,385			0
ENDING BALANCE		451,164		(0)	490,727			0	490,727			0

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

20A - 115

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		-		-		-		-
Federal Gov't Appropriations		0		0		-		-		-		-
State Gov't Appropriations		0		0		-		-		-		-
Local Gov't Appropriations		0		0		-		-		-		-
Federal Gov't Grants/Contracts		0		28,655		-		28,655		-		28,655
State Gov't Grants/Contracts		0		528		-		13,643		-		13,643
Local Gov't Grants/Contracts		0		0		-		-		-		-
Private Gifts/Grants/Contracts		0		0		-		-		-		-
Endowments/Land/Perm Fund		0		0		-		-		-		-
Sales and Services		3,342,000		0		2,248,585		-		2,757,000		-
Other Sources		20,000		0		11,367		-		15,000		-
TOTAL REVENUE	0.00	3,362,000	0.00	29,183	0.00	2,259,952	0.00	42,298	0.00	2,772,000	0.00	42,298
BEGINNING BALANCE		(2,358,044)		0		(1,440,401)		0		(2,069,371)		0
TOTAL AVAILABLE	0.00	1,003,956	0.00	29,183	0.00	819,551	0.00	42,298	0.00	702,629	0.00	42,298
EXPENDITURES												
Professional Salaries	1.00	116,014	0.00	0	1	71,746	-	-	1	72,773	-	-
Secretarial/Clerical Salaries	1.00	30,000	0.00	0	1	29,892	-	-	1	29,245	-	-
Technician Salaries	5.00	138,762	0.00	0	7	141,770	-	-	7	200,000	-	-
Federal Work-Study	0.00	0	0.00	28,655	-	-	-	28,655	-	-	-	28,655
State Work-Study	0.00	0	0.00	528	1	3,411	-	13,643	1	1,600	-	13,643
Other Salaries	26.00	123,660	0.00	0	6	109,634	-	-	6	72,245	-	-
Supplies & Expenses	0.00	178,396	0.00	0	-	745,190	-	-	-	339,500	-	-
Purchases for Resale	0.00	960,000	0.00	0	-	1,350,000	-	-	-	1,200,000	-	-
Travel	0.00	3,500	0.00	0	-	2,007	-	-	-	-	-	-
Equipment	0.00	14,063	0.00	0	-	692	-	-	-	-	-	-
Fringe Benefits	0.00	101,533	0.00	0	-	102,523	-	-	-	110,297	-	-
TOT DIRECT EXPEND	33.00	1,665,927	0.00	29,183	15.75	2,556,865	0.00	42,298	15.75	2,025,659	-	42,298
INTERNAL SERVICE CHARGES												
Computer Support		0		0		-		-		-		-
Telephone Support		0		0		-		-		-		-
Overhead Charges		0		0		-		-		-		-
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	33.00	1,665,927	0.00	29,183	15.75	2,556,865	0.00	42,298	15.75	2,025,659	0.00	42,298
TRANSFERS IN (OUT)												
Non-Mandatory		767,943				767,943		-		893,000		-
Retirement of Indebtedness		(1,100,000)				(1,100,000)		-		(1,100,000)		-
NET TRANSFERS	0.00	(332,057)	0.00	0	0.00	(332,057)	0.00	-	0.00	(207,000)	0.00	-
ENDING BALANCE	33.00	(994,028)	0.00	0	15.75	(2,069,371)	0.00	(0)	15.75	(1,530,030)	0.00	-

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

20A - 116

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services							19,285				15,000	
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	19,285	0.00	-	0.00	15,000	0.00	-
BEGINNING BALANCE		(327,052)				(327,773)				(310,380)		
TOTAL AVAILABLE	0	(327,052)	0	0	0.00	(308,488)	0.00	-	0.00	(295,380)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses							1,893				2,000	
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	1,893	0.00	-	0.00	2,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	1,893	0.00	-	0.00	2,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(327,052)	0.00	0	0.00	(310,380)	0.00	-	0.00	(297,380)	0.00	-

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

20A - 117

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Short Term Facility Rentals												
32300												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		5,000				4,580				5,000		
Other Sources												
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	4,580	0.00	-	0.00	5,000	0.00	-
BEGINNING BALANCE		(363,718)				(363,718)				(359,137)		
TOTAL AVAILABLE	0	(358,718)	0	0	0.00	(359,137)	0.00	-	0.00	(354,137)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(358,718)	0.00	0	0.00	(359,137)	0.00	-	0.00	(354,137)	0.00	-

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

20A - 118

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		1,200,000				834,948				1,200,000		
Other Sources												
TOTAL REVENUE	0.00	1,200,000	0.00	0	0.00	834,948	0.00	-	0.00	1,200,000	0.00	-
BEGINNING BALANCE		87,608				533,870				18,818		
TOTAL AVAILABLE	0	1,287,608	0	0	0.00	1,368,818	0.00	-	0.00	1,218,818	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale		960,000				1,350,000				1,200,000		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	960,000	0.00	0	0.00	1,350,000	0.00	-	0.00	1,200,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	960,000	0.00	0	0.00	1,350,000	0.00	-	0.00	1,200,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	327,608	0.00	0	0.00	18,818	0.00	-	0.00	18,818	0.00	-

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

20A - 119

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Housing and Student Conduct	32660											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		2,100,000				1,350,832				1,500,000		
Other Sources												
TOTAL REVENUE	0.00	2,100,000	0.00	0	0.00	1,350,832	0.00	-	0.00	1,500,000	0.00	-
BEGINNING BALANCE		1,865,711				2,337,394				1,842,807		
TOTAL AVAILABLE	0	3,965,711	0	0	0.00	3,688,226	0.00	-	0.00	3,342,807	0.00	-
EXPENDITURES												
Professional Salaries	1.00	116,014			1.00	71,746			1.00	72,773		
Secretarial/Clerical Salaries	1.00	30,000			1.00	29,892			1.00	29,245		
Technician Salaries												
Federal Work-Study												
State Work-Study					1.00	3,411			1.00	1,600		
Other Salaries	26.00	113,660			4.75	108,055			4.75	72,245		
Supplies & Expenses		117,576				497,301				185,000		
Purchases for Resale												
Travel		3,500				2,007						
Equipment		14,063				692						
Fringe Benefits		53,533				32,315				32,297		
TOT DIRECT EXPEND	28.00	448,346	0.00	0	7.75	745,419			7.75	393,159	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	28.00	448,346	0.00	0	7.75	745,419	0.00	-	7.75	393,159	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness		(1,100,000)				(1,100,000)				(1,100,000)		
NET TRANSFERS	0.00	(1,100,000)	0.00	0	0.00	(1,100,000)	0.00	-	0.00	(1,100,000)	0.00	-
INCREASE (DECREASE) in NET ASSETS	28.00	2,417,365	0.00	0	7.75	1,842,807	0.00	-	7.75	1,849,649	0.00	-

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

20A - 120

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity	32670											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		25,000				26,940				25,000		
Other Sources												
TOTAL REVENUE	0.00	25,000	0.00	0	0.00	26,940	0.00	-	0.00	25,000	0.00	-
BEGINNING BALANCE		37,985				59,550				63,170		
TOTAL AVAILABLE	0	62,985	0	0	0.00	86,490	0.00	-	0.00	88,170	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		23,320				23,320				25,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	23,320	0.00	0	0.00	23,320	0.00	-	0.00	25,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	23,320	0.00	0	0.00	23,320	0.00	-	0.00	25,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	39,665	0.00	0	0.00	63,170	0.00	-	0.00	63,170	0.00	-

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

20A - 121

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course	64000, 64001, 64002											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(2,878,563)				(2,882,655)				(2,382,655)		
TOTAL AVAILABLE	0	(2,878,563)	0	0	0.00	(2,882,655)	0.00	-	0.00	(2,382,655)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-			0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		500,000				500,000				500,000		
Retirement of Indebtedness												
NET TRANSFERS	0.00	500,000	0.00	0	0.00	500,000	0.00	-	0.00	500,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(2,378,563)	0.00	0	0.00	(2,382,655)	0.00	-	0.00	(1,882,655)	0.00	-

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

20A - 122

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																	
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
Unallocated Contingency Auxiliaries	32650																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
REVENUE													Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-
Tuition and Fees													Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-													
Federal Gov't Appropriations													State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																										
State Gov't Appropriations													Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																							
Local Gov't Appropriations													Federal Gov't Grants/Contracts													State Gov't Grants/Contracts													Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																				
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Local Gov't Grants/Contracts													Private Gifts/Grants/Contracts													Endowments/Land/Perm Fund													Sales and Services													Other Sources													TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	BEGINNING BALANCE		204,400				211,220				188,720			TOTAL AVAILABLE	0	204,400	0	0	0.00	211,220	0.00	-	0.00	188,720	0.00	-	EXPENDITURES													Professional Salaries													Secretarial/Clerical Salaries													Technician Salaries													Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																											
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Federal Work-Study													State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																							
State Work-Study													Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																				
Other Salaries													Supplies & Expenses		2,500				2,500				2,500			Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																	
Supplies & Expenses		2,500				2,500				2,500																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
Purchases for Resale													Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																											
Travel													Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																								
Equipment													Fringe Benefits		1,000				20,000				10,000			TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																					
Fringe Benefits		1,000				20,000				10,000																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
TOT DIRECT EXPEND	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
INTERNAL SERVICE CHARGES													Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																												
Computer Support													Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																									
Telephone Support													Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																						
Overhead Charges													TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-	TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																			
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
TOTAL EXPENDITURES	0.00	3,500	0.00	0	0.00	22,500	0.00	-	0.00	12,500	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
TRANSFERS IN (OUT)													Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																										
Non-Mandatory													Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																							
Retirement of Indebtedness													NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
INCREASE (DECREASE) in NET ASSETS	0.00	200,900	0.00	0	0.00	188,720	0.00	-	0.00	176,220	0.00	-																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														

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

20A - 123

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		12,000				12,000				12,000		
Other Sources												
TOTAL REVENUE	0.00	12,000	0.00	0	0.00	12,000	0.00	-	0.00	12,000	0.00	-
BEGINNING BALANCE		(1,088,273)				(1,088,273)				(1,077,449)		
TOTAL AVAILABLE	0	(1,076,273)	0	0	0.00	(1,076,273)	0.00	-	0.00	(1,065,449)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						1,176						
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	1,176	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	1,176	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(1,076,273)	0.00	0	0.00	(1,077,449)	0.00	-	0.00	(1,065,449)	0.00	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP Institutes & Conferences	29521											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(65,357)				0						
TOTAL AVAILABLE	0	(65,357)	0	0	0.00	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
TRANSFERS FROM I&G						0						
ENDING BALANCE	0.00	(65,357)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

20A - 125

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Conferences	32301											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		55,175				57,210			57,210			
TOTAL AVAILABLE	0	55,175	0	0	0.00	57,210	0.00	-	0.00	57,210	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	55,175	0.00	0	0.00	57,210	0.00	-	0.00	57,210	0.00	-

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians												
32661												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		150,030				167,317				159,224		
TOTAL AVAILABLE	0	150,030	0	0	0.00	167,317	0.00	-	0.00	159,224	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries	5.00	138,762			7.00	141,409			7.00	200,000		
Federal Work-Study												
State Work-Study												
Other Salaries		10,000										
Supplies & Expenses		35,000				55,000				25,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits		47,000				49,628				68,000		
TOT DIRECT EXPEND	5.00	230,762	0.00	0	7.00	246,036			7.00	293,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	5.00	230,762	0.00	0	7.00	246,036	0.00	-	7.00	293,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		267,943				237,943				293,000		
Retirement of Indebtedness												
NET TRANSFERS	0.00	267,943	0.00	0	0.00	237,943	0.00	-	0.00	293,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	5.00	187,211	0.00	0	7.00	159,224	0.00	-	7.00	159,224	0.00	-

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

20A - 127

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Repairs												
32662												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources		0										-
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(176,240)				(157,509)				(294,030)		
TOTAL AVAILABLE	0	(176,240)	0	0	0.00	(157,509)	0.00	-	0.00	(294,030)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries						362						
Federal Work-Study												
State Work-Study												
Other Salaries					1.00	1,580			1.00			
Supplies & Expenses						164,000				100,000		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits						580						
TOT DIRECT EXPEND	0.00	0	0.00	0	1.00	166,521	0.00	-	1.00	100,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	1.00	166,521	0.00	-	1.00	100,000	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory						30,000				100,000		
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	30,000	0.00	-	0.00	100,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(176,240)	0.00	0	1.00	(294,030)	0.00	-	1.00	(294,030)	0.00	-

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

20A - 128

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leases	32671											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources		20,000				11,367				15,000		
TOTAL REVENUE	0.00	20,000	0.00	0	0.00	11,367	0.00	-	0.00	15,000	0.00	-
BEGINNING BALANCE		10,291				12,964				24,331		
TOTAL AVAILABLE	0	30,291	0	0	0.00	24,331	0.00	-	0.00	39,331	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	30,291	0.00	0	0.00	24,331	0.00	-	0.00	39,331	0.00	-

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

20A - 129

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				28,655				28,655				28,655
State Gov't Grants/Contracts				528				13,643				13,643
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	29,183	0.00	-	0.00	42,298	0.00	-	0.00	42,298
BEGINNING BALANCE		0				-		-		-		
TOTAL AVAILABLE	0	0	0	29,183	0.00	-	0.00	42,298	0.00	-	0.00	42,298
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study				28,655				28,655				28,655
State Work-Study				528				13,643				13,643
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	29,183	0.00	-	0.00	42,298	0.00	-	0.00	42,298
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	29,183	0.00	-	0.00	42,298	0.00	-	0.00	42,298
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	-	0.00	(0)	0.00	-	0.00	-

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

21A - 130

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		694,000				857,191				900,000		
Federal Gov't Appropriations												
State Gov't Appropriations		2,421,900				2,234,300				2,185,100		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				7,710				7,710				7,710
State Gov't Grants/Contracts				6,846				6,846				6,846
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources		45,000				3,418				45,000		
TOTAL REVENUE		3,160,900		14,556		3,094,909		14,556		3,130,100		14,556
BEGINNING BALANCE		176,493		0		253,962				250,210		
TOTAL AVAILABLE		3,337,393		14,556		3,348,871		14,556		3,380,310		14,556
EXPENDITURES												
Professional Salaries	33.00	1,394,616	0.00	0	33.00	1,404,565	0.00	-	31.00	1,512,531	0.00	-
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	15,599	0.00	-	2.00	-	0.00	-
Technician Salaries	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Federal Work-Study	0.00	0	0.00	7,710	0.00	-	0.00	7,710	0.00	-	0.00	7,710
State Work-Study	0.00	0	0.00	6,846	0.00	-	0.00	6,846	0.00	-	0.00	6,846
Other Salaries	0.00	112,000	0.00	0	4.50	75,794	0.00	-	4.50	99,360	0.00	-
Supplies & Expenses	0.00	276,933	0.00	0	0.00	352,170	0.00	-	0.00	176,901	0.00	-
Financial Aid	0.00	862,500	0.00	0	0.00	862,100	0.00	-	0.00	912,100	0.00	-
Travel	0.00	400,500	0.00	0	0.00	128,783	0.00	-	0.00	128,783	0.00	-
Equipment	0.00	0	0.00	0	0.00	1,035	0.00	-	0.00	1,035	0.00	-
Fringe Benefits	0.00	489,789	0.00	0	0.00	558,798	0.00	-	0.00	521,242	0.00	-
TOT DIRECT EXPEND	33.00	3,536,338	0.00	14,556	37.50	3,398,843	0.00	14,556	37.50	3,351,952	0.00	14,556
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	33.00	3,536,338	0.00	14,556	37.50	3,398,843	0.00	14,556	37.50	3,351,952	0.00	14,556
TRANSFERS IN (OUT)		250,000				300,182				200,000		
ENDING BALANCE	33.00	51,055	0.00	0	37.50	250,210	0.00	-	37.50	228,358	0.00	-

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

21A - 131

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Compliance	61010												
Professional Salaries		6.00	277,704			3.00	212,304			3.00	266,174		
Secretarial/Clerical Salaries							15,599						
Technician Salaries													
Federal Work-Study													7,710
State Work-Study													6,846
Other Salaries			42,000			3.50	44,683			3.50	91,360		
Supplies & Expenses			169,328				19,561				19,561		
Financial Aid			200,000				200,000				250,000		
Travel			7,000				17,240				17,240		
Equipment													
Fringe Benefits			97,530				102,338				82,909		
TOT DIRECT EXPEND		6.00	793,562	0.00	14,556	6.50	611,726	-	14,556	6.50	727,244	0.00	14,556
Athletics - Football	61020												
Professional Salaries		7.00	268,200			7.00	273,694			7.00	282,515		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			28,000			0.50	19,696			0.50	4,000		
Supplies & Expenses			23,215				39,839				39,839		
Financial Aid			148,000				148,000				148,000		
Travel			70,000				5,377				5,377		
Equipment													
Fringe Benefits			94,192				100,250				99,525		
TOT DIRECT EXPEND		7.00	631,607	0.00	0	7.50	586,856	-	-	7.50	579,256	0.00	-
Athletics - Mens' Basketball	61030												
Professional Salaries		2.00	105,000			2.00	96,593			2.00	98,354		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			10,200				10,724				10,724		
Financial Aid			85,000				85,000				85,000		
Travel			43,000				2,376				2,376		
Equipment													
Fringe Benefits			36,876				33,364				34,542		
TOT DIRECT EXPEND		2.00	280,076	0.00	0	2.00	228,057	-	-	2.00	230,995	0.00	-

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

21A - 132

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Baseball	61040												
Professional Salaries		2.00	85,000			2.00	82,399				2.00	88,001	
Secretarial/Clerical Salaries										2.00			
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			15,230				15,108					15,108	
Financial Aid			45,000				45,000					45,000	
Travel			42,500				43,000					43,000	
Equipment													
Fringe Benefits			29,852				30,493					30,906	
TOT DIRECT EXPEND		2.00	217,582	0.00	0	2.00	216,001			2.00	222,015	0.00	-
Athletics - Track	61050												
Professional Salaries		0.50	31,824			2.00	56,653			2.00	65,679		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			14,000										
Supplies & Expenses			5,160				10,695				10,695		
Financial Aid			75,000										
Travel			38,500				20,000				20,000		
Equipment													
Fringe Benefits			11,177				43,538				23,067		
TOT DIRECT EXPEND		0.50	175,661	0.00	0	2.00	130,886			2.00	119,441	0.00	-
Athletics - Cross Country	61060												
Professional Salaries		1.50	70,304			1.00	64,715			1.00	65,895		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			2,000				2,400				2,400		
Financial Aid			28,000				102,600				102,600		
Travel			14,000										
Equipment													
Fringe Benefits			24,691				15,281				23,142		
TOT DIRECT EXPEND		1.50	138,995	0.00	0	1.00	184,996	0.00	-	1.00	194,037	0.00	-

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

21A - 133

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Volleyball (Women)	61080												
Professional Salaries		2.00	70,800			2.00	76,265			2.00	82,824		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,110				5,844				5,844		
Financial Aid			75,000				75,000				75,000		
Travel			34,500				2,500				2,500		
Equipment							266				266		
Fringe Benefits			24,865				32,665				29,088		
TOT DIRECT EXPEND		2.00	210,275	0.00	0	2.00	192,539	0.00	-	2.00	195,522	0.00	-
Athletics - Softball (Women)	61090												
Professional Salaries		2.00	70,800			2.00	72,847			2.00	77,099		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,210				5,210				5,210		
Financial Aid			45,000				45,000				45,000		
Travel			37,500				32,230				32,230		
Equipment							270				270		
Fringe Benefits			24,865				25,230				27,077		
TOT DIRECT EXPEND		2.00	183,375	0.00	0	2.00	180,787	0.00	-	2.00	186,887	0.00	-
Athletics - Women's Basketball	61100												
Professional Salaries		2.00	95,000			2.00	94,404			2.00	98,354		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			10,200				10,140				10,140		
Financial Aid			80,000				80,000				80,000		
Travel			43,000				2,560				2,560		
Equipment													
Fringe Benefits			33,364				33,966				34,542		
TOT DIRECT EXPEND		2.00	261,564	0.00	0	2.00	221,070	0.00	-	2.00	225,595	0.00	-

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

21A - 134

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Sports Medicine	61110												
Professional Salaries		5.00	204,184			6.00	218,981			6.00	228,132		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			18,450				12,450				12,450		
Financial Aid													
Travel													
Equipment													
Fringe Benefits			71,709				77,922				80,120		
TOT DIRECT EXPEND		5.00	294,343	0.00	0	6.00	309,353	6.00	320,702	0.00	-		
Athletics - Women's Soccer	61120												
Professional Salaries		1.00	45,000			1.00	47,585			1.00	48,452		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			28,000			0.50	11,415			0.50	4,000		
Supplies & Expenses			4,010				8,010				8,010		
Financial Aid			56,500				56,500				56,500		
Travel			37,500				2,500				2,500		
Equipment							499				499		
Fringe Benefits			15,804				23,337				17,322		
TOT DIRECT EXPEND		1.00	186,814	0.00	0	1.50	149,846	1.50	137,283	0.00	-		
Athletics - Sports Information	61130												
Professional Salaries						1.00	36,164			1.00	36,824		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			3,810				6,910				6,910		
Financial Aid													
Travel			2,000										
Equipment													
Fringe Benefits							16,157				12,932		
TOT DIRECT EXPEND		0.00	5,810	0.00	0	1.00	59,231	1.00	56,666	0.00	-		

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

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Men's Wrestling	61140												
Professional Salaries		2.00	70,800			2.00	71,960			2.00	74,230		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,010				5,010				5,010		
Financial Aid			25,000				25,000				25,000		
Travel			31,000				1,000				1,000		
Equipment													
Fringe Benefits			24,865				24,257				26,069		
TOT DIRECT EXPEND		2.00	156,675	0.00	0	2.00	127,227			2.00	131,309	0.00	-
eSports	61160												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Athletics - Merchandise	61170												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses											12,500		
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	-	0.00	-	0.00	12,500	0.00	-

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

21A - 136

		Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Concessions	61180												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							268				12,500		
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	268	0.00	-	0.00	12,500	0.00	-
Unallocated Contingency Athletics	61921												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses							200,000						
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	200,000	0.00	-	0.00	-	0.00	-

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

Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:												
Tuition and Fees												
Federal Gov't Appropriations												
	11,208,107				3,668,760				4,598,760			
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	11,208,107		0		3,668,760		0		4,598,760		0	
BEGINNING BALANCE	1,845,259				1,303,454				1,450,597			
TOTAL AVAILABLE	13,053,366		0		4,972,214		0		6,049,357		0	
EXPENDITURES:												
Major Projects												
	4,000,000				4,737,103				2,875,612			
Minor Projects												
TOTAL EXPENDITURES	0.00	4,000,000	0.00	0	0.00	4,737,103	0.00	0	0.00	2,875,612	0.00	0
Net TRANSFERS IN (OUT)		0			1,215,485				0			
ENDING BALANCE	9,053,366				1,450,597				3,173,744			

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

Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

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

TOTAL REVENUE	0		0		0		0		0		0	
BEGINNING BALANCE	262,530				636,258				128,447			
TOTAL AVAILABLE	262,530		0		636,258		0		128,447		0	
EXPENDITURES:												
Building Renewal	1,187,527				1,687,527				1,187,527			
Equipment Replacement	108,495				66,306				108,495			
TOTAL EXPENDITURES	0.00	1,296,022	0.00	0	0.00	1,753,833	0.00	0	0.00	1,296,022	0.00	0
TRANSFERS IN (OUT):												
I&G - BR&R	1,187,527				1,179,716				1,187,527			
I&G - ER&R	108,495				66,306				108,495			
NET TRANSFERS	1,296,022		0		1,246,022		0		1,296,022		0	
ENDING BALANCE	262,530		0		128,447		0		128,447		0	

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	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		1,200,000				1,269,175					1,497,600	
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						113,228						
TOTAL REVENUE		1,200,000		0		1,382,403		0		1,497,600		0
BEGINNING BALANCE		5,694,454				6,756,724				5,660,512		
TOTAL AVAILABLE		6,894,454		0		8,139,127		0		7,158,112		0
EXPENDITURES:												
Retirement of Principal		1,220,000				1,220,000				1,265,000		
Interest Payments		1,081,727				1,081,727				1,035,879		
Amortization of Bond Discount						25,738				0		
Other		4,000				1,150				4,000		
TOTAL EXPENDITURES	0.00	2,305,727	0.00	0	0.00	2,328,615	0.00	0	0.00	2,304,879	0.00	0
TRANSFERS IN (OUT):												
Capital Outlay		0				(1,250,000)				(3,310,512)		
Research		0				0				0		
Auxiliary Enterprises		1,100,000				1,100,000				1,100,000		
NET TRANSFERS		1,100,000		0		(150,000)		0		(2,210,512)		0
ENDING BALANCE		5,688,727		0		5,660,512		0		2,642,721		0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		12,842,400				13,465,062				15,049,200		
Student Social and Cultural		899,400				1,058,691				1,274,800		
Research		0				0				0		
Public Service		0				0				0		
Internal Service Dept.		0				0				0		
Student Financial Aid												
Auxiliary Enterprises		0				0				0		
Intercollegiate Athletics		694,000				857,191				900,000		
Independent Operations												
TOT TUITION & FEES		14,435,800		0		15,380,944		0		17,224,000		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		30,554,475				27,760,362				29,242,789		
Student Social and Cultural												
Research												
Public Service		1,682,625				1,564,038				1,578,611		
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics		2,421,900				2,234,300				2,185,100		
Independent Operations												
TOT STATE GOV'T APPROPR		34,659,000		0		31,558,700		0		33,006,500		0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General				371,120				514,056				514,056
Student Social and Cultural				22,263				22,263				22,263
Research				4,389,647				3,713,334				3,713,334
Public Service				3,548,048				9,757,377				11,456,901
Internal Service Dept.				30,550				30,550				30,550
Student Financial Aid				6,405,872				5,537,406				5,687,419
Auxiliary Enterprises				28,655				28,655				28,655
Intercollegiate Athletics				7,710				7,710				7,710
Independent Operations												
TOT FED GRANTS & CONTRACTS				14,803,865				19,611,351				21,460,888
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General				286,129				288,815				288,815
Student Social and Cultural				10,076				10,076				10,076
Research				79,950				84,919				84,919
Public Service				1,851,615				1,023,536				1,023,536
Internal Service Dept.				10,366				10,366				10,366
Student Financial Aid				1,952,380				1,453,489				1,887,764
Auxiliary Enterprises				528				13,643				13,643
Intercollegiate Athletics				6,846				6,846				6,846
Independent Operations												
TOT STATE GRANTS & CONTR				4,197,890				2,891,690				3,325,965

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General				0				0				0
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT LOCAL GRANTS & CONTR				0				0				0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General				0				0				0
Student Social and Cultural												
Research				625,767				369,544				369,543
Public Service				2,135,607				2,528,571				2,528,570
Internal Service Dept.												
Student Financial Aid				1,169,540				1,182,174				1,182,174
Auxiliary Enterprises			0							0		
Intercollegiate Athletics												
Independent Operations												
TOT PRIVATE GIFTS & GRANTS			0	3,930,914			0	4,080,289			0	4,080,287
ENDOWMENT/LAND/PERM FUND												
Instruction and General		220,000					231,014					290,000
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		220,000					231,014					290,000

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		1,500				0				1,500		
Student Social and Cultural Research		0				17,074				17,000		
Public Service												
Internal Service Dept.		0				4,577				4,500		
Student Financial Aid												
Auxiliary Enterprises		3,342,000				2,248,585				2,757,000		
Intercollegiate Athletics												
Independent Operations												
TOT SALES & SERVICES		3,343,500				2,270,236				2,780,000		
OTHER SOURCES												
Instruction and General		610,000				639,208				700,000		
Student Social and Cultural Research		0				0				0		
Public Service		0		0		0		0		0		0
Internal Service Dept.		0				0				0		
Student Financial Aid												
Auxiliary Enterprises		20,000				11,367				15,000		
Intercollegiate Athletics		45,000				3,418				45,000		
Independent Operations												
TOT OTHER SOURCES		675,000		0		653,992		0		760,000		0

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL REVENUE BY SOURCE												
Tuition and Fees		14,435,800		0		15,380,944		0		17,224,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		34,659,000		0		31,558,700		0		33,006,500		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		14,803,865		0		19,611,351		0		21,460,888
State Gov't Grants/Contracts		0		4,197,890		0		2,891,690		0		3,325,965
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		3,930,914		0		4,080,289		0		4,080,287
Endowment/Land/Perm Fund		220,000		0		231,014		0		290,000		0
Sales and Services		3,343,500		0		2,270,236		0		2,780,000		0
Other Sources		675,000		0		653,992		0		760,000		0
TOT REVENUE BY SOURCE		53,333,300		22,932,670		50,094,887		26,583,330		54,060,500		28,867,141
TOTAL REVENUE BY EXHIBIT												
Instruction and General		44,228,375		657,249		42,095,646		802,871		45,283,489		802,871
Student Social and Cultural		899,400		32,339		1,075,765		32,339		1,291,800		32,339
Research		0		5,095,364		0		4,167,797		0		4,167,796
Public Service		1,682,625		7,535,270		1,564,038		13,309,484		1,578,611		15,009,008
Internal Service Dept.		0		40,916		4,577		40,916		4,500		40,916
Student Financial Aid		0		9,527,793		0		8,173,069		0		8,757,357
Auxiliary Enterprises		3,362,000		29,183		2,259,952		42,298		2,772,000		42,298
Intercollegiate Athletics		3,160,900		14,556		3,094,909		14,556		3,130,100		14,556
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		53,333,300		22,932,670		50,094,887		26,583,330		54,060,500		28,867,141

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	27.00	1,422,617	0.00	0	31.00	1,548,043	0.00	0	31.00	1,742,869	0.00	0
Academic Support	21.00	1,166,017	0.00	0	19.00	1,174,922	0.00	0	19.00	1,192,192	0.00	0
Student Services	33.00	1,770,520	0.00	0	33.00	1,661,824	0.00	0	33.00	1,694,585	0.00	0
Institutional Support	36.00	2,627,204	0.00	0	34.55	2,955,390	0.00	0	34.55	3,034,950	0.00	0
Oper & Maint of Plant	6.00	342,773	0.00	0	6.00	350,029	0.00	0	6.00	363,051	0.00	0
Student Social and Cultural	7.00	332,197	0.00	0	4.00	240,010	0.00	0	4.00	210,058	0.00	0
Research	1.00	52,571	1.00	752,191	3.00	85,097	1.00	374,606	3.00	91,675	1.00	374,606
Public Service	11.00	458,502	52.05	1,846,429	12.90	395,205	52.05	2,414,151	12.90	331,821	52.05	2,414,151
Internal Service Dept.	13.00	770,510	0.00	0	13.00	771,436	0.00	0	13.00	766,957	0.00	0
Student Financial Aid												
Auxiliary Enterprises	1.00	116,014	0.00	0	1.00	71,746	0.00	0	1.00	72,773	0.00	0
Intercollegiate Athletics	33.00	1,394,616	0.00	0	33.00	1,404,565	0.00	0	31.00	1,512,531	0.00	0
Independent Operations												
TOT PROF SALARIES	189.00	10,453,540	53.05	2,598,620	190.45	10,658,266	53.05	2,788,757	188.45	11,013,462	53.05	2,788,757
FULL-TIME FACULTY												
Instruction	159.00	8,333,877	0.00	0	135.97	8,129,779	0.00	0	135.97	7,690,502	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	2.00	32,004	4.93	140,713	0.75	62,241	4.93	119,983	0.75	51,408	4.93	119,983
Public Service	0.00	0	10.97	247,839	2.00	128,940	10.97	460,374	2.00	121,648	10.97	460,374
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	161.00	8,365,881	15.90	388,552	138.72	8,320,961	15.90	580,357	138.72	7,863,558	15.90	580,357

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

b - 146

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	80.00	631,239	0.00	0	14.89	1,553,156	0.00	0	14.89	967,608	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	1.00	344,442	0.00	4,500	1.00	244,194	0.00	0	1.00	244,194
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	80.00	631,239	1.00	344,442	14.89	1,557,656	1.00	244,194	14.89	967,608	1.00	244,194
SECRETARIAL/CLERICAL												
Instruction	24.00	559,005	0.00	0	20.50	497,095	0.00	0	20.50	566,473	0.00	0
Academic Support	5.00	168,492	0.00	0	5.50	202,144	0.00	0	5.50	199,025	0.00	0
Student Services	10.00	341,483	0.00	0	10.00	316,889	0.00	0	10.00	339,498	0.00	0
Institutional Support	12.00	375,686	0.00	0	11.00	312,817	0.00	0	11.00	337,806	0.00	0
Oper & Maint of Plant	3.00	88,118	0.00	0	3.00	88,413	0.00	0	3.00	89,731	0.00	0
Student Social and Cultural	0.00	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	1.00	32,361	0.90	15	1.00	34,750	0.90	15	1.00	31,741	0.90	15
Public Service	4.00	139,732	20.56	215,258	2.90	80,908	20.56	231,435	2.90	76,787	20.56	231,435
Internal Service Dept.	2.00	62,846	0.00	0	2.00	61,236	0.00	0	2.00	61,485	0.00	0
Student Financial Aid												
Auxiliary Enterprises	1.00	30,000	0.00	0	1.00	29,892	0.00	0	1.00	29,245	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	15,599	0.00	0	2.00	0	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	62.00	1,833,724	21.46	215,273	56.90	1,639,743	21.46	231,450	58.90	1,731,791	21.46	231,450

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

b - 147

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	2.00	60,452	0.00	0	1.50	71,864	0.00	0	1.50	43,659	0.00	0
Academic Support	2.00	64,074	0.00	0	2.00	62,658	0.00	0	2.00	62,858	0.00	0
Student Services	1.00	28,100	0.00	0	1.00	21,365	0.00	0	1.00	30,638	0.00	0
Institutional Support	16.00	590,510	0.00	0	18.00	603,157	0.00	0	18.00	590,148	0.00	0
Oper & Maint of Plant	53.00	1,366,615	0.00	0	58.00	1,563,642	0.00	0	58.00	1,605,614	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	0.00	0	2.75	4,000	0.00	0	2.75	41,127	0.00	0	2.75	41,127
Public Service	0.00	10,000	27.90	17,622	2.00	56,400	27.90	80,737	2.00	7,500	27.90	80,737
Internal Service Dept.	2.00	120,818	0.00	0	4.00	109,718	0.00	0	4.00	140,442	0.00	0
Student Financial Aid												
Auxiliary Enterprises	5.00	138,762	0.00	0	7.00	141,770	0.00	0	7.00	200,000	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												
TOT TECHNICAL	81.00	2,379,329	30.65	21,622	93.50	2,630,574	30.65	121,864	93.50	2,680,860	30.65	121,864
GA/TA SALARIES												
Instruction	88.00	626,540	0.00	0	33.00	608,665	0.00	0	33.00	605,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	0.60	208,677	0.00	0	0.60	296,622	0.00	0	0.60	296,622
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	88.00	626,540	0.60	208,677	33.00	608,665	0.60	296,622	33.00	605,000	0.60	296,622

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.00	0	2.40	200,507	0.50	0	2.40	320,590	0.50	2,288	2.40	320,590
Academic Support	0.00	0	1.50	32,477	0.00	0	0.00	32,477	0.00	0	0.00	32,477
Student Services	0.00	0	2.10	70,003	0.00	0	2.10	70,003	0.00	0	2.10	70,003
Institutional Support	0.00	0	0.60	59,508	0.00	0	0.60	59,508	0.00	0	0.60	59,508
Oper & Maint of Plant	0.00	0	0.00	8,625	0.00	0	0.00	15,449	0.00	0	0.00	15,449
Student Social and Cultural	0.00	0	1.20	22,263	0.00	0	1.20	22,263	0.00	0	1.20	22,263
Research	0.00	0	0.60	3,384	0.00	0	0.60	0	0.00	0	0.60	0
Public Service	0.00	0	3.51	48,993	0.00	0	3.51	7,272	0.00	0	3.51	7,272
Internal Service Dept.	0.00	0	0.00	30,550	0.00	0	0.00	30,550	0.00	0	0.00	30,550
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.00	28,655	0.00	0	0.00	28,655	0.00	0	0.00	28,655
Intercollegiate Athletics	0.00	0	0.00	7,710	0.00	0	0.00	7,710	0.00	0	0.00	7,710
Independent Operations												
TOT FEDERAL WORK STUDY	0.00	0	11.91	512,675	0.50	0	10.41	594,477	0.50	2,288	10.41	594,477
STATE WORK STUDY												
Instruction	0.00	0	2.10	140,453	5.88	14,429	2.10	149,767	5.88	28,574	2.10	149,767
Academic Support	0.00	0	1.20	7,106	0.00	732	0.00	7,106	0.00	0	0.00	7,106
Student Services	0.00	0	1.05	43,868	2.25	4,644	1.05	43,868	2.25	10,036	1.05	43,868
Institutional Support	0.00	0	2.40	32,729	1.00	2,613	2.40	32,729	1.00	4,368	2.40	32,729
Oper & Maint of Plant	0.00	0	0.00	15,009	1.00	2,692	0.00	15,009	1.00	4,368	0.00	15,009
Student Social and Cultural	0.00	0	0.60	10,076	0.00	529	0.60	10,076	0.00	0	0.60	10,076
Research	0.00	0	0.00	1,690	0.00	0	0.00	763	0.00	0	0.00	763
Public Service	0.00	0	3.30	16,434	0.00	0	3.30	3,396	0.00	0	3.30	3,396
Internal Service Dept.	0.00	0	1.20	10,366	0.50	3,076	1.20	10,366	0.50	2,184	1.20	10,366
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.00	528	1.00	3,411	0.00	13,643	1.00	1,600	0.00	13,643
Intercollegiate Athletics	0.00	0	0.00	6,846	0.00	0	0.00	6,846	0.00	0	0.00	6,846
Independent Operations												
TOT STATE WORK STUDY	0.00	0	11.85	285,105	11.63	32,126	10.65	293,569	11.63	51,130	10.65	293,569
OTHER SALARIES												
Instruction	70.00	541,122	0.00	0	13.53	706,640	0.00	0	13.53	2,356,398	0.00	0
Academic Support	22.00	124,349	0.00	0	2.60	53,675	0.00	0	2.60	77,332	0.00	0
Student Services	29.50	300,473	0.00	0	2.00	53,263	0.00	0	2.00	48,472	0.00	0
Institutional Support	44.00	423,647	0.00	0	2.07	74,908	0.00	0	2.07	35,356	0.00	0
Oper & Maint of Plant	21.00	257,945	0.00	0	7.00	141,971	0.00	0	7.00	172,368	0.00	0
Student Social and Cultural	19.00	104,228	0.00	0	0.00	79,177	0.00	0	0.00	20,959	0.00	0
Research	0.00	3,285	0.00	139,202	1.13	7,364	0.00	214,993	1.13	19,968	0.00	214,993
Public Service	3.00	17,620	7.71	559,876	0.25	12,656	7.71	778,139	0.25	2,216	7.71	778,139
Internal Service Dept.	25.00	297,282	0.00	0	8.50	185,361	0.00	0	8.50	231,758	0.00	0
Student Financial Aid												
Auxiliary Enterprises	26.00	123,660	0.00	0	5.75	109,634	0.00	0	5.75	72,245	0.00	0
Intercollegiate Athletics	0.00	112,000	0.00	0	4.50	75,794	0.00	0	4.50	99,360	0.00	0
Independent Operations												
TOT OTHER SALARIES	259.50	2,305,611	7.71	699,078	47.33	1,500,443	7.71	993,132	47.33	3,136,431	7.71	993,132

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

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	189.00	10,453,540	53.05	2,598,620	190.45	10,658,266	53.05	2,788,757	188.45	11,013,462	53.05	2,788,757
Full-Time Faculty	161.00	8,365,881	15.90	388,552	138.72	8,320,961	15.90	580,357	138.72	7,863,558	15.90	580,357
Part-Time Faculty	80.00	631,239	1.00	344,442	14.89	1,557,656	1.00	244,194	14.89	967,608	1.00	244,194
Secretarial/Clerical Salaries	62.00	1,833,724	21.46	215,273	56.90	1,639,743	21.46	231,450	58.90	1,731,791	21.46	231,450
Technical Salaries	81.00	2,379,329	30.65	21,622	93.50	2,630,574	30.65	121,864	93.50	2,680,860	30.65	121,864
GA/TA Salaries	88.00	626,540	0.60	208,677	33.00	608,665	0.60	296,622	33.00	605,000	0.60	296,622
Federal Work Study	0.00	0	11.91	512,675	0.50	0	10.41	594,477	0.50	2,288	10.41	594,477
State Work Study	0.00	0	11.85	285,105	11.63	32,126	10.65	293,569	11.63	51,130	10.65	293,569
Other Salaries	259.50	2,305,611	7.71	699,078	47.33	1,500,443	7.71	993,132	47.33	3,136,431	7.71	993,132
TOT SALARIES BY CATEGORY	920.50	26,595,864	154.13	5,274,044	586.92	26,948,435	151.43	6,144,423	586.92	28,052,126	151.43	6,144,422
TOTAL SALARIES BY EXHIBIT												
Instruction	450.00	12,174,852	4.50	340,960	256.77	13,129,672	4.50	470,357	256.77	14,003,372	4.50	470,357
Academic Support	50.00	1,522,932	2.70	39,583	29.10	1,494,131	0.00	39,583	29.10	1,531,406	0.00	39,583
Student Services	73.50	2,440,576	3.15	113,871	48.25	2,057,985	3.15	113,871	48.25	2,123,229	3.15	113,871
Institutional Support	108.00	4,017,047	3.00	92,237	66.62	3,948,885	3.00	92,237	66.62	4,002,628	3.00	92,237
Oper & Maint of Plant	83.00	2,055,450	0.00	23,634	75.00	2,146,747	0.00	30,458	75.00	2,235,133	0.00	30,458
Student Social and Cultural	26.00	472,425	1.80	32,339	4.00	319,715	1.80	32,339	4.00	231,017	1.80	32,339
Research	4.00	120,221	10.78	1,249,872	5.88	189,453	10.78	1,048,109	5.88	194,791	10.78	1,048,109
Public Service	18.00	625,854	127.00	3,296,893	20.05	678,610	127.00	4,219,699	20.05	539,973	127.00	4,219,699
Internal Service Dept.	42.00	1,251,455	1.20	40,916	28.00	1,130,826	1.20	40,916	28.00	1,202,825	1.20	40,916
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	33.00	408,435	0.00	29,183	15.75	356,453	0.00	42,298	15.75	375,862	0.00	42,298
Intercollegiate Athletics	33.00	1,506,616	0.00	14,556	37.50	1,495,958	0.00	14,556	37.50	1,611,891	0.00	14,556
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	920.50	26,595,864	154.13	5,274,044	586.92	26,948,435	151.43	6,144,423	586.92	28,052,126	151.43	6,144,422
	*				*				*			

*Note: FTE is significantly less due to COVID-19.

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE**

c - 150

	<u>2021-22</u>
Returning Faculty	1.5%
Adjunct Faculty	1.5%
Returning Professional Staff (FLSA exempt)	1.5%
Returning Professional Staff (FLSA non-exempt)	1.5%
GA/TA	0%
Students - minimum wage in effect 1/1/2021	\$10.50
Students - minimum wage in effect 1/1/2022	\$11.50

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2020-21	2021-22
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	192.00	198.25
Resident, On Campus	192.00	198.25
Non-Resident, Off Campus	377.00	392.25
Non-Resident, On Campus	377.00	392.25
Full-Time Students		
Resident, Off Campus	2,304.00	2,379.00
Resident, On Campus	2,304.00	2,379.00
Non-Resident, Off Campus	4,524.00	4,707.00
Non-Resident, On Campus	4,524.00	4,707.00
Summer Session		
Hourly Tuition Rate	192.00	198.25
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	221.00	228.25
Resident, On Campus	221.00	228.25
Non-Resident, Off Campus	404.00	420.25
Non-Resident, On Campus	404.00	420.25
Full-Time Students		
Resident, Off Campus	2,652.00	2,739.00
Resident, On Campus	2,652.00	2,739.00
Non-Resident, Off Campus	4,848.00	5,043.00
Non-Resident, On Campus	4,848.00	5,043.00
International, On Campus	4,848.00	5,259.00
International, Off Campus	4,848.00	5,259.00
Summer Session		
Hourly Tuition Rate	221.00	228.25
Required Fees		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2020-21	2021-22
Part-Time Students	74.75	81.75
Full-Time Students	897.00	981.00
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	3,201.00	3,360.00
Resident, On Campus	3,201.00	3,360.00
Non-Resident, Off Campus	5,421.00	5,688.00
Non-Resident, On Campus	5,421.00	5,688.00
Full-Time Graduate		
Resident, Off Campus	3,549.00	3,720.00
Resident, On Campus	3,549.00	3,720.00
Non-Resident, Off Campus	5,745.00	6,024.00
Non-Resident, On Campus	5,745.00	6,024.00
International, On Campus	5,745.00	6,240.00
International, Off Campus	5,745.00	6,240.00
Room Rates		
Minimum	2,028.00	2,028.00
Maximum	3,410.00	3,410.00
Board Rates		
Minimum	1,820.00	1,820.00
Maximum	2,490.00	2,490.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

Exhibit	Title	Last Name	2020-21	2021-22
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	91,471	92,844
Deans of Academic Admin.	Dean, College of Arts & Sciences	Kempner	115,839	126,307
	Dean, School of Education	Earick	111,280	116,989
	Dean, School of Business	Parboteeah	111,280	134,589
	Dean, School of Social Work	Duran	117,384	134,589
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Chavez	89,266	90,605
Student Records/Admissions	Registrar/Director for Enrollment	Romero	80,000	81,200
Dean of Students	Dean of Students	Blea	112,530	114,218
<u>Exhibit 13</u>				
President	President	Minner	257,223	267,512
Chief Academic Officer	Provost	Gonzales-Walker	186,107	188,898
Chief Business Officer	VP for Finance & Administration	Baca	168,172	174,280
Advancement	VP Student and Donor Engagement	Law	182,580	185,319
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Ehling	102,000	103,530
Head Football Coach	Head Football Coach	Kirkland	102,000	103,530

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

ExpSum - 154

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	27.00	1,422,617	0.00	0	31.00	1,548,043	0.00	0	31.00	1,742,869	0.00	0
Academic Support	21.00	1,166,017	0.00	0	19.00	1,174,922	0.00	0	19.00	1,192,192	0.00	0
Student Services	33.00	1,770,520	0.00	0	33.00	1,661,824	0.00	0	33.00	1,694,585	0.00	0
Institutional Support	36.00	2,627,204	0.00	0	34.55	2,955,390	0.00	0	34.55	3,034,950	0.00	0
Oper & Maint of Plant	6.00	342,773	0.00	0	6.00	350,029	0.00	0	6.00	363,051	0.00	0
Subtotal I & G	123.00	7,329,131	0.00	0	123.55	7,690,208	0.00	0	123.55	8,027,647	0.00	0
Student Social & Cultural	7.00	332,197	0.00	0	4.00	240,010	0.00	0	4.00	210,058	0.00	0
Research	1.00	52,571	1.00	752,191	3.00	85,097	1.00	374,606	3.00	91,675	1.00	374,606
Public Service	11.00	458,502	52.05	1,846,429	12.90	395,205	52.05	2,414,151	12.90	331,821	52.05	2,414,151
Internal Service Dept.	13.00	770,510	0.00	0	13.00	771,436	0.00	0	13.00	766,957	0.00	0
Auxiliary Enterprises	1.00	116,014	0.00	0	1.00	71,746	0.00	0	1.00	72,773	0.00	0
Intercollegiate Athletics	33.00	1,394,616	0.00	0	33.00	1,404,565	0.00	0	31.00	1,512,531	0.00	0
TOT PROF SALARIES	189.00	10,453,540	53.05	2,598,620	190.45	10,658,266	53.05	2,788,757	188.45	11,013,462	53.05	2,788,757
FULL-TIME FACULTY												
Instruction	159.00	8,333,877	0.00	0	135.97	8,129,779	0.00	0	135.97	7,690,502	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	159.00	8,333,877	0.00	0	135.97	8,129,779	0.00	0	135.97	7,690,502	0.00	0
Student Social & Cultural												
Research	2.00	32,004	4.93	140,713	0.75	62,241	4.93	119,983	0.75	51,408	4.93	119,983
Public Service	0.00	0	10.97	247,839	2.00	128,940	10.97	460,374	2.00	121,648	10.97	460,374
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	161.00	8,365,881	15.90	388,552	138.72	8,320,961	15.90	580,357	138.72	7,863,558	15.90	580,357

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

ExpSum - 155

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	80.00	631,239	0.00	0	14.89	1,553,156	0.00	0	14.89	967,608	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	80.00	631,239	0.00	0	14.89	1,553,156	0.00	0	14.89	967,608	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	1.00	344,442	0.00	4,500	1.00	244,194	0.00	0	1.00	244,194
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	80.00	631,239	1.00	344,442	14.89	1,557,656	1.00	244,194	14.89	967,608	1.00	244,194
SECRETARIAL/CLERICAL												
Instruction	24.00	559,005	0.00	0	20.50	497,095	0.00	0	20.50	566,473	0.00	0
Academic Support	5.00	168,492	0.00	0	5.50	202,144	0.00	0	5.50	199,025	0.00	0
Student Services	10.00	341,483	0.00	0	10.00	316,889	0.00	0	10.00	339,498	0.00	0
Institutional Support	12.00	375,686	0.00	0	11.00	312,817	0.00	0	11.00	337,806	0.00	0
Oper & Maint of Plant	3.00	88,118	0.00	0	3.00	88,413	0.00	0	3.00	89,731	0.00	0
Subtotal I & G	54.00	1,532,784	0.00	0	50.00	1,417,357	0.00	0	50.00	1,532,533	0.00	0
Student Social & Cultural	0.00	36,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	1.00	32,361	0.90	15	1.00	34,750	0.90	15	1.00	31,741	0.90	15
Public Service	4.00	139,732	20.56	215,258	2.90	80,908	20.56	231,435	2.90	76,787	20.56	231,435
Internal Service Dept.	2.00	62,846	0.00	0	2.00	61,236	0.00	0	2.00	61,485	0.00	0
Auxiliary Enterprises	1.00	30,000	0.00	0	1.00	29,892	0.00	0	1.00	29,245	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	15,599	0.00	0	2.00	0	0.00	0
TOT SECRET/CLERICAL	62.00	1,833,724	21.46	215,273	56.90	1,639,743	21.46	231,450	58.90	1,731,791	21.46	231,450

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

ExpSum - 156

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	2.00	60,452	0.00	0	1.50	71,864	0.00	0	1.50	43,659	0.00	0
Academic Support	2.00	64,074	0.00	0	2.00	62,658	0.00	0	2.00	62,858	0.00	0
Student Services	1.00	28,100	0.00	0	1.00	21,365	0.00	0	1.00	30,638	0.00	0
Institutional Support	16.00	590,510	0.00	0	18.00	603,157	0.00	0	18.00	590,148	0.00	0
Oper & Maint of Plant	53.00	1,366,615	0.00	0	58.00	1,563,642	0.00	0	58.00	1,605,614	0.00	0
Subtotal I & G	74.00	2,109,750	0.00	0	80.50	2,322,686	0.00	0	80.50	2,332,918	0.00	0
Student Social & Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	0.00	0	2.75	4,000	0.00	0	2.75	41,127	0.00	0	2.75	41,127
Public Service	0.00	10,000	27.90	17,622	2.00	56,400	27.90	80,737	2.00	7,500	27.90	80,737
Internal Service Dept.	2.00	120,818	0.00	0	4.00	109,718	0.00	0	4.00	140,442	0.00	0
Auxiliary Enterprises	5.00	138,762	0.00	0	7.00	141,770	0.00	0	7.00	200,000	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	81.00	2,379,329	30.65	21,622	93.50	2,630,574	30.65	121,864	93.50	2,680,860	30.65	121,864
GA/TA SALARIES												
Instruction	88.00	626,540	0.00	0	33.00	608,665	0.00	0	33.00	605,000	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	88.00	626,540	0.00	0	33.00	608,665	0.00	0	33.00	605,000	0.00	0
Student Social & Cultural												
Research	0.00	0	0.60	208,677	0.00	0	0.60	296,622	0.00	0	0.60	296,622
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	88.00	626,540	0.60	208,677	33.00	608,665	0.60	296,622	33.00	605,000	0.60	296,622

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

ExpSum - 157

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL WORK STUDY												
Instruction	0.00	0	2.40	200,507	0.50	0	2.40	320,590	0.50	2,288	2.40	320,590
Academic Support	0.00	0	1.50	32,477	0.00	0	0.00	32,477	0.00	0	0.00	32,477
Student Services	0.00	0	2.10	70,003	0.00	0	2.10	70,003	0.00	0	2.10	70,003
Institutional Support	0.00	0	0.60	59,508	0.00	0	0.60	59,508	0.00	0	0.60	59,508
Oper & Maint of Plant	0.00	0	0.00	8,625	0.00	0	0.00	15,449	0.00	0	0.00	15,449
Subtotal I & G	0.00	0	6.60	371,120	0.50	0	5.10	498,027	0.50	2,288	5.10	498,027
Student Social & Cultural	0.00	0	1.20	22,263	0.00	0	1.20	22,263	0.00	0	1.20	22,263
Research	0.00	0	0.60	3,384	0.00	0	0.60	0	0.00	0	0.60	0
Public Service	0.00	0	3.51	48,993	0.00	0	3.51	7,272	0.00	0	3.51	7,272
Internal Service Dept.	0.00	0	0.00	30,550	0.00	0	0.00	30,550	0.00	0	0.00	30,550
Auxiliary Enterprises	0.00	0	0.00	28,655	0.00	0	0.00	28,655	0.00	0	0.00	28,655
Intercollegiate Athletics	0.00	0	0.00	7,710	0.00	0	0.00	7,710	0.00	0	0.00	7,710
TOT FEDERAL WORK STUDY	0.00	0	11.91	512,675	0.50	0	10.41	594,477	0.50	2,288	10.41	594,477
STATE WORK STUDY												
Instruction	0.00	0	2.10	140,453	5.88	14,429	2.10	149,767	5.88	28,574	2.10	149,767
Academic Support	0.00	0	1.20	7,106	0.00	732	0.00	7,106	0.00	0	0.00	7,106
Student Services	0.00	0	1.05	43,868	2.25	4,644	1.05	43,868	2.25	10,036	1.05	43,868
Institutional Support	0.00	0	2.40	32,729	1.00	2,613	2.40	32,729	1.00	4,368	2.40	32,729
Oper & Maint of Plant	0.00	0	0.00	15,009	1.00	2,692	0.00	15,009	1.00	4,368	0.00	15,009
Subtotal I & G	0.00	0	6.75	239,165	10.13	25,110	5.55	248,479	10.13	47,346	5.55	248,479
Student Social & Cultural	0.00	0	0.60	10,076	0.00	529	0.60	10,076	0.00	0	0.60	10,076
Research	0.00	0	0.00	1,690	0.00	0	0.00	763	0.00	0	0.00	763
Public Service	0.00	0	3.30	16,434	0.00	0	3.30	3,396	0.00	0	3.30	3,396
Internal Service Dept.	0.00	0	1.20	10,366	0.50	3,076	1.20	10,366	0.50	2,184	1.20	10,366
Auxiliary Enterprises	0.00	0	0.00	528	1.00	3,411	0.00	13,643	1.00	1,600	0.00	13,643
Intercollegiate Athletics	0.00	0	0.00	6,846	0.00	0	0.00	6,846	0.00	0	0.00	6,846
TOT STATE WORK STUDY	0.00	0	11.85	285,105	11.63	32,126	10.65	293,569	11.63	51,130	10.65	293,569

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

ExpSum - 158

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER SALARIES												
Instruction	70.00	541,122	0.00	0	13.53	706,640	0.00	0	13.53	2,356,398	0.00	0
Academic Support	22.00	124,349	0.00	0	2.60	53,675	0.00	0	2.60	77,332	0.00	0
Student Services	29.50	300,473	0.00	0	2.00	53,263	0.00	0	2.00	48,472	0.00	0
Institutional Support	44.00	423,647	0.00	0	2.07	74,908	0.00	0	2.07	35,356	0.00	0
Oper & Maint of Plant	21.00	257,945	0.00	0	7.00	141,971	0.00	0	7.00	172,368	0.00	0
Subtotal I & G	186.50	1,647,537	0.00	0	27.20	1,030,458	0.00	0	27.20	2,689,925	0.00	0
Student Social & Cultural	19.00	104,228	0.00	0	0.00	79,177	0.00	0	0.00	20,959	0.00	0
Research	0.00	3,285	0.00	139,202	1.13	7,364	0.00	214,993	1.13	19,968	0.00	214,993
Public Service	3.00	17,620	7.71	559,876	0.25	12,656	7.71	778,139	0.25	2,216	7.71	778,139
Internal Service Dept.	25.00	297,282	0.00	0	8.50	185,361	0.00	0	8.50	231,758	0.00	0
Auxiliary Enterprises	26.00	123,660	0.00	0	5.75	109,634	0.00	0	5.75	72,245	0.00	0
Intercollegiate Athletics	0.00	112,000	0.00	0	4.50	75,794	0.00	0	4.50	99,360	0.00	0
TOT OTHER SALARIES	259.50	2,305,611	7.71	699,078	47.33	1,500,443	7.71	993,132	47.33	3,136,431	7.71	993,132
SUPPLIES & EXPENSES												
Instruction		6,066,033		13,750		6,492,050.20		16,029		7,403,708		16,029
Academic Support		568,361		0		614,845.02		0		614,845		0
Student Services		769,165		0		1,192,240.98		0		943,813		0
Institutional Support		1,620,831		22,177		1,517,106.18		13,592		1,538,443		13,592
Oper & Maint of Plant		288,720		0		386,484.39		0		342,264		0
Subtotal I & G		9,313,110		35,927		10,202,726.77		29,622		10,843,073		29,622
Student Social & Cultural		568,857		0		518,846.63		0		642,609		0
Research		110,430		3,020,630		123,268.00		2,524,067		28,214		2,524,067
Public Service		871,513		2,854,859		752,480.00		7,111,488		906,494		6,242,920
Internal Service Dept.		1,827,668		0		1,827,418.00		0		1,977,418		0
Auxiliary Enterprises		178,396		0		745,189.75		0		339,500		0
Intercollegiate Athletics		276,933		0		352,169.71		0		176,901		0
TOT SUPPLIES & EXPENSES		13,146,907		5,911,416		14,522,098.86		9,665,177		14,914,209		8,796,609

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

ExpSum - 159

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRAVEL												
Instruction		338,054		0		145,857		0		145,907		0
Academic Support		20,495		0		19,045		0		19,045		0
Student Services		168,963		0		137,766		0		138,640		0
Institutional Support		138,154		11,037		119,166		9,378		126,401		9,378
Oper & Maint of Plant		15,660		0		5,660		0		5,660		0
Subtotal I & G		681,326		11,037		427,493		9,378		435,652		9,378
Student Social & Cultural		20,893		0		10,764		0		10,764		0
Research		26,773		193,561		17,411		187,633		17,411		187,633
Public Service		3,011		328,091		7,953		253,893		3,100		253,893
Internal Service Dept.		72,200		0		23,950		0		23,950		0
Auxiliary Enterprises		3,500		0		2,007		0		0		0
Intercollegiate Athletics		400,500		0		128,783		0		128,783		0
TOT TRAVEL		1,208,203		532,689		618,361		450,904		619,660		450,904
EQUIPMENT												
Instruction		98,333		0		177,202		0		176,924		0
Academic Support		10,539		0		5,605		0		5,605		0
Student Services		12,134		0		66,329		0		66,329		0
Institutional Support		30,486		0		20,735		17,366		20,735		17,366
Oper & Maint of Plant		38,849		0		105,340		0		105,340		0
Subtotal I & G		190,341		0		375,211		17,366		374,933		17,366
Student Social & Cultural		1,717		0		1,450		0		1,450		0
Research		22,617		291,867		15,618		166,482		15,618		166,482
Public Service		0		92,291		0		357,972		0		357,972
Internal Service Dept.		69,267		0		117,767		0		117,767		0
Auxiliary Enterprises		14,063		0		692		0		0		0
Intercollegiate Athletics		0		0		1,035		0		1,035		0
TOT EQUIPMENT		298,005		384,158		511,772		541,819		510,802		541,819

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

ExpSum - 160

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
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
MISCELLANEOUS												
O & M of Plant - Utilities		2,615,151		0		2,697,200		0		2,762,200		0
Student Financial Aid		1,005,385		9,527,793		1,005,385		8,173,069		1,005,385		8,757,357
Auxil. - Purch. f. Resale		960,000		0		1,350,000		0		1,200,000		0
Athletics - Financial Aid		862,500		0		862,100		0		912,100		0
TOT MISCELLANEOUS	0.00	5,443,036	0.00	9,527,793	0.00	5,914,685	0.00	8,173,069	0.00	5,879,685	0.00	8,757,357

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

ExpSum - 161

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FRINGE BENEFITS												
Instruction		3,592,360		0		3,937,251		0		3,768,338		0
Academic Support		507,332		0		313,706		0		450,749		0
Student Services		801,175		0		458,582		0		629,103		0
Institutional Support		1,401,231		0		950,000		0		1,108,841		0
Oper & Maint of Plant		650,925		0		613,815		0		650,000		0
Subtotal I & G		6,953,023		0		6,273,354		0		6,607,031		0
Student Social & Cultural		135,885		0		96,153		0		77,537		0
Research		41,068		339,435		67,866		241,505		54,206		241,505
Public Service		217,121		963,137		242,682		1,366,433		190,859		1,366,433
Internal Service Dept.		381,985		0		313,572		0		322,678		0
Auxiliary Enterprises		101,533		0		102,523		0		110,297		0
Intercollegiate Athletics		489,789		0		558,798		0		521,242		0
TOT FRINGE BENEFITS	0.00	8,320,403	0.00	1,302,572	0.00	7,654,947	0.00	1,607,938	0.00	7,883,850	0.00	1,607,938
INTERNAL SERVICE CHARGES												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	(31,100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oper & Maint of Plant	0.00	(375,000)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal I & G	0.00	(406,100)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service Dept.		(747,000)		0		(449,970)		0		(484,285)		0
Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT INT SERVICE CHARGES	0.00	(1,153,100)	0.00	0	0.00	(449,970)	0.00	0	0.00	(484,285)	0.00	0

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

ExpSum - 162

	Original Budget 2020-21				Estimated Actuals 2020-21				Original Budget 2021-22			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	189.00	10,453,540	53.05	2,598,620	190.45	10,658,266	53.05	2,788,757	188.45	11,013,462	53.05	2,788,757
Full-Time Faculty	161.00	8,365,881	15.90	388,552	138.72	8,320,961	15.90	580,357	138.72	7,863,558	15.90	580,357
Part-Time Faculty	80.00	631,239	1.00	344,442	14.89	1,557,656	1.00	244,194	14.89	967,608	1.00	244,194
Secretarial/Clerical Salaries	62.00	1,833,724	21.46	215,273	56.90	1,639,743	21.46	231,450	58.90	1,731,791	21.46	231,450
Technician Salaries	81.00	2,379,329	30.65	21,622	93.50	2,630,574	30.65	121,864	93.50	2,680,860	30.65	121,864
GA/TA Salaries	88.00	626,540	0.60	208,677	33.00	608,665	0.60	296,622	33.00	605,000	0.60	296,622
Other Salaries	259.50	2,305,611	7.71	699,078	47.33	1,500,443	7.71	993,132	47.33	3,136,431	7.71	993,132
Federal Work Study	0.00	0	11.91	512,675	0.50	0	10.41	594,477	0.50	2,288	10.41	594,477
State Work Study	0.00	0	11.85	285,105	11.63	32,126	10.65	293,569	11.63	51,130	10.65	293,569
Supplies & Expense	0.00	13,146,907	0.00	5,911,416	0.00	14,522,099	0.00	9,665,177	0.00	14,914,209	0.00	8,796,609
Travel	0.00	1,208,203	0.00	532,689	0.00	618,361	0.00	450,904	0.00	619,660	0.00	450,904
Equipment	0.00	298,005	0.00	384,158	0.00	511,772	0.00	541,819	0.00	510,802	0.00	541,819
Indirect Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,443,036	0.00	9,527,793	0.00	5,914,685	0.00	8,173,069	0.00	5,879,685	0.00	8,757,357
Fringe Benefits	0.00	8,320,403	0.00	1,302,572	0.00	7,654,947	0.00	1,607,938	0.00	7,883,850	0.00	1,607,938
Internal Services	0.00	(1,153,100)	0.00	0	0.00	(449,970)	0.00	0	0.00	(484,285)	0.00	0
TOT EXPEND BY CATEGORY	920.50	53,859,318	154.13	22,932,672	586.92	55,720,329	151.43	26,583,330	586.92	57,376,048	151.43	26,299,049
TOTAL EXPENDITURES BY DIVISION												
Instruction	450.00	22,269,632	4.50	354,710	256.77	23,882,032	4.50	486,386	256.77	25,498,248	4.50	486,386
Academic Support	50.00	2,629,659	2.70	39,583	29.10	2,447,332	0.00	39,583	29.10	2,621,650	0.00	39,583
Student Services	73.50	4,192,012	3.15	113,871	48.25	3,912,902	3.15	113,871	48.25	3,901,113	3.15	113,871
Institutional Support	108.00	7,176,649	3.00	125,451	66.62	6,555,892	3.00	132,573	66.62	6,797,048	3.00	132,573
Oper & Maint of Plant	83.00	5,289,755	0.00	23,634	75.00	5,955,246	0.00	30,458	75.00	6,100,597	0.00	30,458
Subtotal I & G	764.50	41,557,708	13.35	657,249	475.74	42,753,403	10.65	802,871	475.74	44,918,656	10.65	802,871
Student Social & Cultural	26.00	1,199,777	1.80	32,339	4.00	946,929	1.80	32,339	4.00	963,377	1.80	32,339
Research	4.00	321,109	10.78	5,095,365	5.88	413,616	10.78	4,167,797	5.88	310,241	10.78	4,167,796
Public Service	18.00	1,717,498	127.00	7,535,271	20.05	1,681,725	127.00	13,309,484	20.05	1,640,426	127.00	12,440,916
Internal Service Dept.	42.00	2,855,575	1.20	40,916	28.00	2,963,564	1.20	40,916	28.00	3,160,353	1.20	40,916
Student Financial Aid	0.00	1,005,385	0.00	9,527,793	0.00	1,005,385	0.00	8,173,069	0.00	1,005,385	0.00	8,757,357
Auxiliary Enterprises	33.00	1,665,927	0.00	29,183	15.75	2,556,865	0.00	42,298	15.75	2,025,659	0.00	42,298
Intercollegiate Athletics	33.00	3,536,338	0.00	14,556	37.50	3,398,843	0.00	14,556	37.50	3,351,952	0.00	14,556
TOT EXPEND BY DIVISION	920.50	53,859,318	154.13	22,932,672	586.92	55,720,329	151.43	26,583,330	586.92	57,376,048	151.43	26,299,049