

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2017 (Academic Year 2016-2017)**

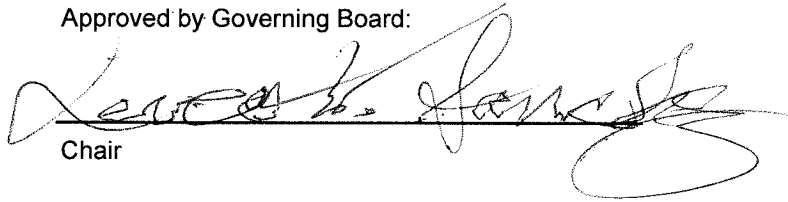
INSTITUTION: New Mexico Highlands University

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$51,159,223	\$15,099,475	\$66,258,698
PLANT FUNDS	\$5,832,549	N/A	\$5,832,549
TOTAL	\$56,991,772	\$15,099,475	\$72,091,247

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

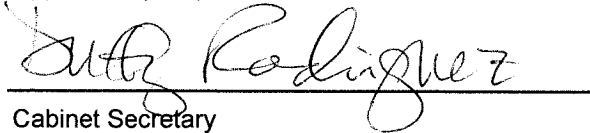
8/27/2016
Date

Approved by New Mexico Higher Education Department:


Cabinet Secretary

8.29.16
Date

Approved by Department of Finance & Administration:


Cabinet Secretary

30 October 2016
Date

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2016-17**

TABLE OF CONTENTS

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

**NEW MEXICO HIGHLANDS UNIVERSITY
PROPOSED BUDGET
FY 2016-17**

TABLE OF CONTENTS

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

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		42,254,993		590,319		41,812,954		529,971		42,441,011		529,971
Student Social and Cultural		869,615		81,125		869,615		111,103		1,418,115		111,103
Research		0		1,346,148		0		1,369,545		0		1,260,633
Public Service		1,054,109		7,552,711		1,033,300		6,293,657		967,950		5,417,907
Internal Service Dept.		19,500		24,720		11,500		20,040		13,000		20,040
Student Financial Aid		0		8,036,133		100,000		7,719,302		0		7,719,302
Auxiliary Enterprises		5,081,815		54,646		6,347,310		30,519		5,081,815		30,519
Intercollegiate Athletics		2,932,800		5,976		2,910,440		10,000		2,938,200		10,000
Independent Operations												
Subtotal Current Funds		52,212,832		17,691,778		53,085,119		16,084,137		52,860,091		15,099,475
Capital Outlay		0		0		12,235,000		0		2,260,735		0
Renewals & Replacements		0		0		0		0		0		0
Retirement of Indebtedness		1,246,181		0		1,246,181		0		1,246,181		0
Subtotal Plant Funds		1,246,181		0		13,481,181		0		3,506,916		0
TOTAL REVENUES		53,459,013		17,691,778		66,566,300		16,084,137		56,367,007		15,099,475
BEGINNING BALANCES:												
Instruction and General		1,904,310		0		2,690,760		0		4,114,899		0
Student Social and Cultural		7,172		0		0		0		138,339		0
Research		941,624		0		946,380		0		946,380		0
Public Service		393,716		0		326,566		0		311,157		0
Internal Service Dept.		261		0		0		0		0		0
Student Financial Aid		12,262		0		258,293		0		358,293		0
Auxiliary Enterprises		472,767		0		(1,446,926)		0		2,842		0
Intercollegiate Athletics		5,642		0		73,319		0		78,659		0
Independent Operations												
Subtotal Current Funds		3,737,753		0		2,848,392		0		5,950,569		0
Capital Outlay		11,963,529		0		366,519		0		1,015,919		0
Renewals & Replacements		293,110		0		168,943		0		168,943		0
Retirement of Indebtedness		3,252,964		0		3,450,244		0		3,539,900		0
Subtotal Plant Funds		15,509,603		0		3,985,706		0		4,724,762		0
TOTAL BEGINNING BALANCES		19,247,356		0		6,834,098		0		10,675,331		0
TOTAL AVAILABLE:												
Instruction and General		44,159,303		590,319		44,503,714		529,971		46,555,909		529,971
Student Social and Cultural		876,787		81,125		869,615		111,103		1,556,454		111,103
Research		941,624		1,346,148		946,380		1,369,545		946,380		1,260,633
Public Service		1,447,825		7,552,711		1,359,866		6,293,657		1,279,107		5,417,907
Internal Service Dept.		19,761		24,720		11,500		20,040		13,000		20,040
Student Financial Aid		12,262		8,036,133		358,293		7,719,302		358,293		7,719,302
Auxiliary Enterprises		5,554,582		54,646		4,900,384		30,519		5,084,657		30,519
Intercollegiate Athletics		2,938,442		5,976		2,983,759		10,000		3,016,859		10,000
Independent Operations												
Subtotal Current Funds		55,950,585		17,691,778		55,933,511		16,084,137		58,810,659		15,099,475
Capital Outlay		11,963,529		0		12,601,519		0		3,276,654		0
Renewals & Replacements		293,110		0		168,943		0		168,943		0
Retirement of Indebtedness		4,499,145		0		4,696,425		0		4,786,081		0
Subtotal Plant Funds		16,755,784		0		17,466,887		0		8,231,678		0
TOTAL AVAILABLE		72,706,369		17,691,778		73,400,398		16,084,137		67,042,337		15,099,475

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	500.55	38,825,250	28.77	590,319	508.18	37,440,250	29.34	529,971	483.44	40,280,169	29.34	529,971
Student Social and Cultural	10.06	902,118	4.88	81,125	12.12	843,476	6.67	111,103	8.06	1,371,217	6.67	111,103
Research	6.14	400,000	10.94	1,346,148	5.23	400,000	12.16	1,369,545	5.64	385,000	11.21	1,260,633
Public Service	11.20	1,091,189	104.18	7,552,711	16.73	1,091,189	81.40	6,293,657	10.23	1,091,769	70.32	5,417,907
Internal Service Dept.	18.45	38,922	1.49	24,720	23.31	0	1.20	20,040	24.62	0	1.20	20,040
Student Financial Aid	0.00	905,385	0.00	8,036,133	0.00	905,385	0.00	7,719,302	0.00	1,005,385	0.00	7,719,302
Auxiliary Enterprises	22.10	3,702,542	3.29	54,646	24.86	3,652,542	1.83	30,519	23.56	4,038,483	1.83	30,519
Intercollegiate Athletics	20.84	2,930,800	0.36	5,976	31.29	2,905,100	0.00	10,000	27.72	2,987,200	0.00	10,000
Independent Operations												
Subtotal Current Funds	589.34	48,796,206	153.91	17,691,778	621.72	47,237,942	132.60	16,084,137	583.27	51,159,223	120.57	15,099,475
Capital Outlay	0.00	5,080,031	0.00	0	0.00	11,585,600	0.00	0	0.00	2,260,735	0.00	0
Renewals & Replacements	0.00	1,271,022	0.00	0	0.00	1,500,000	0.00	0	0.00	1,271,022	0.00	0
Retirement of Indebtedness	0.00	2,401,525	0.00	0	0.00	2,401,525	0.00	0	0.00	2,300,792	0.00	0
Subtotal Plant Funds	0.00	8,752,578	0.00	0	0.00	15,487,125	0.00	0	0.00	5,832,549	0.00	0
TOTAL EXPENDITURES	589.34	57,548,784	153.91	17,691,778	621.72	62,725,067	132.60	16,084,137	583.27	56,991,772	120.57	15,099,475
TRANSFERS IN (OUT):												
Instruction and General		(2,731,087)		0		(2,948,565)		0		(3,126,030)		0
Student Social and Cultural		112,200		0		112,200		0		112,200		0
Research		400,000		0		400,000		0		345,000		0
Public Service		42,480		0		42,480		0		42,480		0
Internal Service Dept.		0		0		(11,500)		0		0		0
Student Financial Aid		905,385		0		905,385		0		1,005,385		0
Auxiliary Enterprises		(1,245,000)		0		(1,245,000)		0		(947,057)		0
Intercollegiate Athletics		0		0		0		0		52,000		0
Independent Operations												
Subtotal Current Funds		(2,516,022)		0		(2,745,000)		0		(2,516,022)		0
Capital Outlay		0		0		0		0		0		0
Renewals & Replacements		1,271,022		0		1,500,000		0		1,271,022		0
Retirement of Indebtedness		1,245,000		0		1,245,000		0		1,245,000		0
Subtotal Plant Funds		2,516,022		0		2,745,000		0		2,516,022		0
NET TRANSFERS		0		0		0		0		0		0
ENDING BALANCES:												
Instruction and General		2,602,966		0		4,114,899		0		3,149,710		0
Student Social and Cultural		86,869		0		138,339		0		297,437		0
Research		941,624		0		946,380		0		906,380		0
Public Service		399,116		0		311,157		0		229,818		0
Internal Service Dept.		(19,161)		0		0		0		13,000		0
Student Financial Aid		12,262		0		358,293		0		358,293		0
Auxiliary Enterprises		607,040		0		2,842		0		99,117		0
Intercollegiate Athletics		7,642		0		78,659		0		81,659		0
Independent Operations												
Subtotal Current Funds		4,638,357	8.1%	0		5,950,569	7.4%	0		5,135,414	5.2%	0
Capital Outlay		6,883,498		0		1,015,919		0		1,015,919		0
Renewals & Replacements		293,110		0		168,943		0		168,943		0
Retirement of Indebtedness		3,342,620		0		3,539,900		0		3,730,289		0
Subtotal Plant Funds		10,519,228		0		4,724,762		0		4,915,151		0
TOTAL ENDING BALANCES		15,157,585		0		10,675,331		0		10,050,565		0
TOT EXP, TRANSF & BAL		72,706,369		17,691,778		73,400,398		16,084,137		67,042,337		15,099,475

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		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 Appropr	Exh. II		1,162,527			1,391,505					1,162,527		
Equipment Replacem - State Appropr	Exh. II		108,495			108,495					108,495		
Retirement of Indebtedness	Exh. III		0			0					0		
Student Social and Cultrual	Exh 15		112,200			112,200					112,200		
Research	Exh. 16		400,000			400,000					345,000		
Public Service	Exh. 17		42,480			42,480					42,480		
Internal Service Dept.	Exh. 18		0			(11,500)					0		
Financial Aid - SEOG Match	Exh. 19		62,211			62,211					62,211		
Financial Aid - NMHU Scholarships	Exh. 19		500,000			500,000					600,000		
Auxiliary Enterprises	Exh. 20		0			0					297,943		
Intercollegiate Athletics	Exh. 21		0			0					52,000		
Capital Outlay	Exh. I		0			0					0		
TOTAL FROM (TO) I & G			2,731,087			2,948,565					3,126,030		
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(2,731,087)			(2,948,565)					(3,126,030)		
Student Social and Cultrual	Exh 15		112,200			112,200					112,200		
Research - from I&G	Exh. 16		400,000			400,000					345,000		
Research - to Debt Service	Exh. 16		0			0					0		
Public Service	Exh. 17		42,480		0	42,480		0			42,480		0
Internal Service Dept. - from I&G	Exh. 18		0			(11,500)					0		
Student Financial Aid - from I&G	Exh. 19		905,385			905,385					1,005,385		
Auxiliary Enterprises - to I&G	Exh. 20		0			0					297,943		
Auxiliary Enterprises - to Debt Service	Exh. 20		(1,245,000)			(1,245,000)					(1,245,000)		
Intercollegiate Athletics	Exh. 21		0		0	0		0			52,000		0
Subtotal Current Funds			(2,516,022)			(2,745,000)					(2,516,022)		
Capital Outlay - from I&G	Exh. I		0			0					0		
Renewals & Replacements - from I&G	Exh. II		1,271,022			1,500,000					1,271,022		
Retirement of Indebt. - from I&G	Exh. III		0			0					0		
Retirement of Indebt. - from Research	Exh. III		0			0					0		
Retirement of Indebt. - from Auxiliaries	Exh. III		1,245,000			1,245,000					1,245,000		
Subtotal Plant Funds			2,516,022			2,745,000					2,516,022		
NET TRANSFERS			0			0					0		

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		12,697,160		0		12,363,309		0		13,663,260		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		28,568,500		0		28,398,200		0		27,865,450		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		385,536		0		330,421		0		330,421
State Gov't Grants/Contracts		0		195,911		0		172,089		0		172,089
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		8,872		0		27,461		0		27,461
Endowment/Land/Perm Fund		220,801		0		226,450		0		220,801		0
Sales and Services		1,500		0		28,255		0		1,500		0
Other Sources		767,032		0		796,740		0		690,000		0
TOTAL REVENUE		42,254,993		590,319		41,812,954		529,971		42,441,011		529,971
BEGINNING BALANCE		1,904,310		0		2,690,760		0		4,114,899		0
TOTAL AVAILABLE		44,159,303		590,319		44,503,714		529,971		46,555,910		529,971
EXPENDITURES:												
Instruction	289.84	20,611,744	13.81	312,305	286.63	19,936,744	15.56	286,320	275.22	21,057,634	15.56	286,320
Academic Support	30.98	2,815,446	2.01	33,371	32.99	2,765,446	2.66	44,154	26.98	2,902,272	2.66	44,154
Student Services	45.77	3,739,756	8.10	134,689	47.34	3,539,756	8.38	139,479	47.53	4,199,620	8.38	139,479
Institutional Support	63.49	6,544,527	2.46	70,243	65.59	6,519,527	0.73	26,560	61.03	6,784,909	0.73	26,560
Oper & Maint of Plant	70.47	5,113,777	2.39	39,711	75.63	4,678,777	2.01	33,458	72.68	5,335,734	2.01	33,458
TOTAL EXPENDITURES	500.55	38,825,250	28.77	590,319	508.18	37,440,250	29.34	529,971	483.44	40,280,169	29.34	529,971
TRANSFERS (IN) OUT:												
Student Social/Cultural Activ	Exh. 15	112,200		0		112,200		0		112,200		0
Research	Exh. 16	400,000		0		400,000		0		345,000		0
Public Service	Exh. 17	42,480		0		42,480		0		42,480		0
Internal Service Dept.	Exh. 18	0		0		(11,500)		0		0		0
Student Financial Aid	Exh. 19	905,385		0		905,385		0		1,005,385		0
Auxiliary Enterprises	Exh. 20	0		0		0		0		297,943		0
Intercollegiate Athletics	Exh. 21	0		0		0		0		52,000		0
Capital Outlay	Exh. I	0		0		0		0		0		0
Renewals & Replacements	Exh. II	1,271,022		0		1,500,000		0		1,271,022		0
Retirement of Indebtedness	Exh. III	0		0		0		0		0		0
TOTAL TRANSFERS		2,731,087		0		2,948,565		0		3,126,030		0
ENDING BALANCE		2,602,966	6.7%	0		4,114,899	6.7%	0		3,149,711	3.9%	0
TOT EXP, TRANSF & BAL		44,159,303		590,319		44,503,714		529,971		46,555,910		529,971

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		9,000			9,000					12,000		
Resident Part-time		348,000			348,000					550,000		
Non-resident Full-time		10,000			10,000					9,700		
Non-resident Part-time		87,000			87,000					101,600		
Subtotal Summer		454,000			454,000					673,300		
FALL												
Resident Full-time		1,549,000			1,409,906					1,580,000		
Resident Part-time		812,000			739,086					915,000		
Non-resident Full-time		1,363,000			1,240,608					1,414,000		
Non-resident Part-time		176,000			160,195					190,000		
Subtotal Fall		3,900,000			3,549,795					4,099,000		
SPRING												
Resident Full-time		1,012,000			1,012,000					1,368,000		
Resident Part-time		767,000			767,000					830,000		
Non-resident Full-time		1,076,000			1,076,000					1,233,000		
Non-resident Part-time		460,000			460,000					160,000		
Subtotal Spring		3,315,000			3,315,000					3,591,000		
TOTAL TUITION - CREDIT - MAIN		7,669,000			7,318,795					8,363,300		
CREDIT - EOS & CENTERS												
Educational Outreach Services		700,000			700,000					618,050		
Center - Farmington		315,000			315,000					360,000		
Center - Rio Rancho		990,000			990,000					900,000		
Center - Roswell		115,000			115,000					90,000		
Center - Santa Fe		276,000			276,000					430,000		
Center - Raton		0			0					0		
Center - Albuquerque		1,180,000			1,180,000					1,400,000		
TOTAL TUITION - CREDIT - EOS/CTRS		3,576,000			3,576,000					3,798,050		
NON-CREDIT - CONT EDUC		0			0					0		
TOTAL TUITION		11,245,000			10,894,795					12,161,350		
MISCELLANEOUS FEES												
Application/Matriculation		109,000			111,156					135,500		
Collection		10,000			10,000					10,000		
Course		112,160			121,430					115,410		
Graduation		21,000			25,927					41,000		
Installment Plan		100,000			100,000					100,000		
Technology Fee		1,100,000			1,100,000					1,100,000		
TOTAL FEES		1,452,160			1,468,513					1,501,910		
TOTAL TUITION AND FEES		12,697,160			12,363,309					13,663,260		

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
		0				0				0		
STATE:												
Regular		28,568,500				28,398,200				27,865,450		
Non-recurring		0				0				0		
TOTAL STATE		<u>28,568,500</u>				<u>28,398,200</u>				<u>27,865,450</u>		
LOCAL												
		0				0				0		
TOTAL GOVERNMENT APPROPRIATIONS		<u>28,568,500</u>				<u>28,398,200</u>				<u>27,865,450</u>		
Itemized State Appropriations:												
I & G		28,382,500				28,212,200				27,684,000		
Native American Access/Retention		0				0				0		
Spanish Program		186,000				186,000				181,450		
Total Recurring		<u>28,568,500</u>				<u>28,398,200</u>				<u>27,865,450</u>		
Deferred Maintenance		0				0				0		
Total Non-recurring		<u>0</u>				<u>0</u>				<u>0</u>		

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				385,536				330,421				330,421
STATE				195,911				172,089				172,089
LOCAL				0				0				0
TOTAL GOVERNMENT GRANTS & CONTRACTS			<hr/>				<hr/>				<hr/>	
				581,447				502,510				502,510

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

Original Budget 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2016-17			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
 GRANTS & CONTRACTS

8,872

27,461

27,461

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT		0				0				0		
LAND		63,000				63,000				63,000		
PERMANENT FUND		157,801				163,450				157,801		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		<u>220,801</u>		<u>0</u>		<u>226,450</u>		<u>0</u>		<u>220,801</u>		<u>0</u>

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

Original Budget 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2016-17			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES
 OF EDUCATIONAL ACTIVITIES

1,500

25,505

1,500

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTEREST INCOME		65,000				65,000				65,000		
INDIRECT COST RECOVERY		600,000				600,000				545,000		
MISCELLANEOUS		<u>102,032</u>				<u>131,740</u>				<u>80,000</u>		
TOTAL OTHER SOURCES OF REVENUE		<hr/> <u>767,032</u>				<hr/> <u>796,740</u>				<hr/> <u>690,000</u>		

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GENERAL ACADEMIC													
Academic Enrichment Programs	10824	2.20	82,500	0.00	0	1.84	92,290	0.00	0	2.20	82,500	0.00	0
Science Labs	11050	1.00	64,329	0.00	0	0.37	68,382	0.00	0	0.00	64,329	0.00	0
English	11120	9.50	566,664	0.00	0	13.69	631,883	0.00	0	11.50	566,664	0.00	0
Developmental English	11125	2.33	121,705	0.00	0	1.93	121,705	0.00	0	1.33	121,705	0.00	0
Writing Lab	11130	0.72	14,066	0.00	0	0.72	14,066	0.00	0	0.72	14,066	0.00	0
Modern Foreign Languages	11210	4.86	306,344	0.00	0	4.86	306,344	0.00	0	4.86	306,344	0.00	0
Language Learning Center	11220	0.50	26,428	0.00	0	2.00	26,428	0.00	0	0.00	26,428	0.00	0
Spanish Program	11250	2.00	153,379	0.00	0	3.00	144,787	0.00	0	1.00	140,237	0.00	0
Fine Arts	11310	5.33	260,539	0.00	0	4.82	260,539	0.00	0	4.82	260,539	0.00	0
Media Arts	11320	7.67	408,815	0.00	0	10.35	448,696	0.00	0	9.02	408,817	0.00	0
Music/Theater	11380	9.52	332,083	0.00	0	5.97	331,430	0.00	0	5.97	332,083	0.00	0
History & Political Science	11400	6.75	390,849	0.00	0	7.04	429,349	0.00	0	5.50	390,849	0.00	0
Psychology	11540	5.69	285,638	0.00	0	9.85	349,796	0.00	0	6.69	368,164	0.00	0
Psychology Lab	11550	0.00	3,526	0.00	0	0.00	3,526	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570	9.61	446,779	0.00	0	7.64	492,278	0.00	0	6.61	481,004	0.00	0
Anthropology Lab	11580	0.50	16,770	0.00	0	0.50	16,770	0.00	0	0.50	16,770	0.00	0
Women's Studies	11590	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Biology	11610	6.45	445,884	0.00	0	7.09	562,574	0.00	0	6.88	435,704	0.00	0
Geology	11620	3.68	148,467	0.00	0	2.43	148,467	0.00	0	2.43	148,467	0.00	0
Forestry	11690	5.90	348,004	0.00	0	6.06	350,879	0.00	0	5.15	348,004	0.00	0
Chemistry	11710	5.00	296,835	0.00	0	7.22	348,695	0.00	0	6.00	262,364	0.00	0
Physics	11720	1.60	120,513	0.00	0	2.60	77,528	0.00	0	1.60	77,528	0.00	0
Computer Science	11910	3.69	280,646	0.00	0	3.48	194,604	0.00	0	2.77	173,579	0.00	0
Mathematics	11920	2.75	141,396	0.00	0	5.50	141,396	0.00	0	2.50	141,396	0.00	0
Developmental Math Program	11925	2.00	177,478	0.00	0	3.00	165,339	0.00	0	3.00	165,339	0.00	0
Center for Teaching Excellence	11930	0.00	0	0.00	0	2.00	106,520	0.00	0	2.00	128,305	0.00	0
Education - On Campus	12110	1.70	143,357	0.00	0	3.72	194,435	0.00	0	2.00	143,357	0.00	0
Education - Counseling and Guidance	1211J	7.30	349,685	0.00	0	6.80	349,685	0.00	0	5.80	349,685	0.00	0
Education - Curriculum and Inst	1211K	3.94	220,084	0.00	0	3.94	220,084	0.00	0	2.94	220,084	0.00	0
Education - Educational Leadership	1211L	5.61	230,204	0.00	0	5.36	230,204	0.00	0	5.36	230,204	0.00	0
Education - Special Education	1211M	4.44	254,950	0.00	0	6.44	254,950	0.00	0	3.44	254,950	0.00	0
Education - Teacher Education	1211N	9.82	521,535	0.00	0	11.57	426,267	0.00	0	8.57	425,125	0.00	0
Education - Field Services	1211P	3.76	119,879	0.00	0	4.51	119,879	0.00	0	3.51	86,360	0.00	0
Exercise & Sport Sciences	12500	10.11	490,062	0.00	0	12.95	532,062	0.00	0	10.86	490,062	0.00	0
Swimming Pool	12700	1.37	46,809	0.00	0	1.37	46,809	0.00	0	1.37	46,809	0.00	0
Business & Economics - On Campus	13110	15.99	1,115,730	0.00	0	19.30	1,127,182	0.00	0	16.66	1,098,174	0.00	0
Software Development Program	13210	1.72	123,800	0.00	0	1.77	98,840	0.00	0	1.72	93,896	0.00	0
Social Work - On Campus	14110	27.49	1,463,682	0.00	0	17.97	1,463,682	0.00	0	25.97	1,463,682	0.00	0
EOS - Main Campus	16111	8.87	536,863	0.00	0	4.12	520,343	0.00	0	4.12	498,561	0.00	0
Farmington Center	1611A	4.63	255,928	0.00	0	4.27	257,178	0.00	0	4.00	257,178	0.00	0
Rio Rancho Center	1611C	7.00	856,821	0.00	0	7.00	856,821	0.00	0	7.00	856,821	0.00	0
Santa Fe Center	1611D	3.00	246,042	0.00	0	2.99	253,132	0.00	0	3.00	246,242	0.00	0
EOS - Espanola	1611F	0.00	2,550	0.00	0	0.00	0	0.00	0	0.00	2,550	0.00	0
Raton Center	1611H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
International Education	17600	2.00	104,240	0.00	0	1.00	104,240	0.00	0	1.00	104,240	0.00	0
SUBTOT GEN ACADEMIC		218.00	12,522,358	0.00	0	229.04	12,890,566	0.00	0	200.37	12,333,191	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
OTHER INSTRUCTION													
Projects	00511	0.00	473,330	0.00	0	0.00	90,608	0.00	0	0.00	473,330	0.00	0
Accreditation Expenses	10811	0.00	18,825	0.00	0	0.00	39,790	0.00	0	0.00	18,825	0.00	0
Graduate Assistantships	10826	22.32	663,812	0.00	0	2.60	77,332	0.00	0	22.32	663,812	0.00	0
Unallocated Contingency (Provost)	10900,	28.32	1,126,911	0.00	0	28.49	643,659	0.00	0	28.03	1,141,087	0.00	0
Nursing Program	11640	5.21	324,053	0.00	0	6.51	324,603	0.00	0	6.51	324,053	0.00	0
Organization 1211h	1211H	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
La Prueba	12900	0.00	16,050	0.00	0	0.00	16,050	0.00	0	0.00	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200	0.24	13,000	0.00	0	0.24	10,961	0.00	0	0.24	13,000	0.00	0
Summer Session	17850	15.75	379,315	0.00	0	19.75	379,315	0.00	0	17.75	379,315	0.00	0
SUBTOT OTHER INSTRUCTION		71.84	3,015,296	0.00	0	57.59	1,757,318	0.00	0	74.85	3,029,472	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	0	13.81	302,222	0.00	0	15.56	286,320	0.00	0	15.56	286,320
TOT EXPEND Before FRINGE/ISC		289.84	15,537,654	13.81	302,222	286.63	14,472,884	15.56	286,320	275.22	15,362,663	15.56	286,320
FRINGE BENEFITS		0.00	4,207,304	0.00	9,667	0.00	4,597,074	0.00	0	0.00	4,577,397	0.00	0
INTERNAL SERVICE CHARGES		0.00	866,786	0.00	416	0.00	866,786	0.00	0	0.00	1,117,574	0.00	0
TOTAL EXPENDITURES		289.84	20,611,744	13.81	312,305	286.63	19,936,744	15.56	286,320	275.22	21,057,634	15.56	286,320

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Academic Enrichment Programs	10824													
Professional Salaries		1.00	40,000			1.00	40,000			1.00	40,000			
Full-Time Faculty		0.00	0			0.00	7,200			0.00	0			
Part-Time Faculty		1.20	24,000			0.84	16,800			1.20	24,000			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			13,500				3,187				13,500			
Travel			5,000				20,049				5,000			
Equipment			0				5,054				0			
Total		2.20	82,500	0.00	0	1.84	92,290	0.00	0	2.20	82,500	0.00	0	
Science Labs	11050													
Professional Salaries		1.00	34,609			0.00	25,291			0.00	34,609			
Full-Time Faculty		0.00	0			0.00	0			0.00	0			
Part-Time Faculty		0.00	0			0.00	0			0.00	0			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			0.37	10,871			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			24,320				25,391				24,320			
Travel			0				0				0			
Equipment			5,400				6,829				5,400			
Total		1.00	64,329	0.00	0	0.37	68,382	0.00	0	0.00	64,329	0.00	0	
English	11120													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Full-Time Faculty		7.00	486,778			9.00	486,778			9.00	486,778			
Part-Time Faculty		1.50	30,000			1.50	30,000			1.50	30,000			
Secretarial & Clerical Salaries		1.00	35,997			1.00	35,997			1.00	35,997			
Technician Salaries		0.00	0			0.00	0			0.00	0			
GA/TA Salaries		0.00	0			2.19	65,209			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			6,789				6,799				6,789			
Travel			7,100				7,100				7,100			
Equipment			0				0				0			
Total		9.50	566,664	0.00	0	13.69	631,883	0.00	0	11.50	566,664	0.00	0	

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Developmental English	11125											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.33	108,015			1.93	108,015			1.33	108,015		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		6,990				5,990				6,990		
Travel		1,700				3,700				1,700		
Equipment		5,000				4,000				5,000		
Total	2.33	121,705	0.00	0	1.93	121,705	0.00	0	1.33	121,705	0.00	0
Writing Lab	11130											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.72	12,000			0.72	12,000			0.72	12,000		
Supplies & Expenses		2,066				2,066				2,066		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.72	14,066	0.00	0	0.72	14,066	0.00	0	0.72	14,066	0.00	0
Modern Foreign Languages	11210											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	279,510			4.00	279,510			4.00	279,510		
Part-Time Faculty	0.36	7,200			0.36	7,200			0.36	7,200		
Secretarial & Clerical Salaries	0.50	14,501			0.50	14,501			0.50	14,501		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,533				2,533				2,533		
Travel		2,600				2,600				2,600		
Equipment		0				0				0		
Total	4.86	306,344	0.00	0	4.86	306,344	0.00	0	4.86	306,344	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Language Learning Center	11220											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.50	21,323			2.00	21,323			0.00	21,323		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,005				3,005				3,005		
Travel		2,100				2,100				2,100		
Equipment		0				0				0		
Total	0.50	26,428	0.00	0	2.00	26,428	0.00	0	0.00	26,428	0.00	0
Spanish Program	11250											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	111,429			3.00	111,429			1.00	111,429		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		41,950				33,358				28,808		
Equipment		0				0				0		
Total	2.00	153,379	0.00	0	3.00	144,787	0.00	0	1.00	140,237	0.00	0
Fine Arts	11310											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	166,521			2.75	166,521			2.75	166,521		
Part-Time Faculty	1.25	25,000			1.25	25,000			1.25	25,000		
Secretarial & Clerical Salaries	1.08	21,593			0.58	17,585			0.58	17,585		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.24	4,008			0.24	4,008		
Supplies & Expenses		45,025				43,750				45,025		
Travel		2,400				2,400				2,400		
Equipment		0				1,275				0		
Total	5.33	260,539	0.00	0	4.82	260,539	0.00	0	4.82	260,539	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Media Arts	11320											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.25	281,264			4.75	281,264			4.75	281,264		
Part-Time Faculty	0.92	18,300			0.92	18,300			0.92	18,300		
Secretarial & Clerical Salaries	0.50	17,664			2.35	48,441			2.35	48,442		
Technician Salaries	1.00	52,617			1.00	21,840			1.00	21,841		
GA/TA Salaries	0.00	0			1.33	39,548			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		31,970				20,628				31,970		
Travel		4,000				5,811				4,000		
Equipment		3,000				12,863				3,000		
Total	7.67	408,815	0.00	0	10.35	448,696	0.00	0	9.02	408,817	0.00	0
Music/Theater	11380											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	5.00	197,362			3.00	197,362			3.00	197,362		
Part-Time Faculty	1.97	39,400			1.97	39,400			1.97	39,400		
Secretarial & Clerical Salaries	1.00	35,621			1.00	35,621			1.00	35,621		
Technician Salaries	0.50	11,646			0.00	11,646			0.00	11,646		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.05	15,680			0.00	15,680			0.00	15,680		
Supplies & Expenses		22,509				21,328				22,509		
Travel		4,180				1,024				4,180		
Equipment		5,685				9,370				5,685		
Total	9.52	332,083	0.00	0	5.97	331,430	0.00	0	5.97	332,083	0.00	0
History & Political Science	11400											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.00	361,889			5.00	361,889			4.75	361,889		
Part-Time Faculty	0.25	5,000			0.25	5,000			0.25	5,000		
Secretarial & Clerical Salaries	0.50	14,501			0.50	14,501			0.50	14,501		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.29	38,500			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,909				4,559				3,909		
Travel		4,800				4,800				4,800		
Equipment		750				100				750		
Total	6.75	390,849	0.00	0	7.04	429,349	0.00	0	5.50	390,849	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology	11540											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.50	234,764			6.50	234,764			5.50	317,290		
Part-Time Faculty	0.60	12,000			0.60	12,000			0.60	12,000		
Secretarial & Clerical Salaries	0.50	14,898			0.50	14,898			0.50	14,898		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.09	2,625			2.25	66,783			0.09	2,625		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		18,101				16,358				18,101		
Travel		3,250				4,750				3,250		
Equipment		0				243				0		
Total	5.69	285,638	0.00	0	9.85	349,796	0.00	0	6.69	368,164	0.00	0
Psychology Lab	11550											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	1,000			0.00	1,000			0.00	1,000		
Supplies & Expenses		2,526				2,526				2,526		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	3,526	0.00	0	0.00	3,526	0.00	0	0.00	3,526	0.00	0
Sociology / Anthropology	11570											
Professional Salaries	0.00	0			-4.00	0			0.00	34,226		
Full-Time Faculty	8.25	403,651			8.75	403,650			5.25	403,650		
Part-Time Faculty	0.36	7,200			0.36	7,200			0.36	7,200		
Secretarial & Clerical Salaries	1.00	24,492			1.00	24,492			1.00	24,492		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			1.53	45,500			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		5,406				4,906				5,406		
Travel		5,600				6,100				5,600		
Equipment		430				430				430		
Total	9.61	446,779	0.00	0	7.64	492,278	0.00	0	6.61	481,004	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Anthropology Lab	11580											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.50	15,462			0.50	15,462			0.50	15,462		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,138				90				1,138		
Travel		170				170				170		
Equipment		0				1,048				0		
Total	0.50	16,770	0.00	0	0.50	16,770	0.00	0	0.50	16,770	0.00	0
Women's Studies	11590											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		500				500				500		
Equipment		0				0				0		
Total	0.00	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0
Biology	11610											
Professional Salaries	0.50	0			0.50	19,178			0.50	19,178		
Full-Time Faculty	5.55	403,423			1.35	353,865			5.30	353,865		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.40	11,985			0.40	11,985			0.40	11,985		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			4.84	143,925			0.68	20,200		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		24,833				23,642				24,833		
Travel		5,200				6,000				5,200		
Equipment		443				3,979				443		
Total	6.45	445,884	0.00	0	7.09	562,574	0.00	0	6.88	435,704	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Geology	11620											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.00	118,969			1.75	118,969			1.75	118,969		
Part-Time Faculty	0.48	9,600			0.48	9,600			0.48	9,600		
Secretarial & Clerical Salaries	0.20	5,993			0.20	5,993			0.20	5,993		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		5,305				5,226				5,305		
Travel		8,600				8,600				8,600		
Equipment		0				79				0		
Total	3.68	148,467	0.00	0	2.43	148,467	0.00	0	2.43	148,467	0.00	0
Forestry	11690											
Professional Salaries	0.50	0			0.50	19,178			0.50	0		
Full-Time Faculty	5.00	320,689			5.00	298,263			4.25	320,689		
Part-Time Faculty	0.00	0			0.16	3,248			0.00	0		
Secretarial & Clerical Salaries	0.40	11,985			0.40	11,985			0.40	11,985		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		10,505				9,746				10,505		
Travel		4,700				5,375				4,700		
Equipment		125				3,084				125		
Total	5.90	348,004	0.00	0	6.06	350,879	0.00	0	5.15	348,004	0.00	0
Chemistry	11710											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.50	240,947			4.50	206,476			5.50	206,476		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	14,898			0.50	14,898			0.50	14,898		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			2.22	66,000			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		35,125				39,671				35,125		
Travel		3,175				3,175				3,175		
Equipment		2,690				18,475				2,690		
Total	5.00	296,835	0.00	0	7.22	348,695	0.00	0	6.00	262,364	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Physics	11720											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.00	105,618			2.00	62,633			1.00	62,633		
Part-Time Faculty	0.60	12,000			0.60	12,000			0.60	12,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,695				1,695				1,695		
Travel		1,200				1,200				1,200		
Equipment		0				0				0		
Total	1.60	120,513	0.00	0	2.60	77,528	0.00	0	1.60	77,528	0.00	0
Computer Science	11910											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.00	230,652			2.00	141,985			2.00	141,985		
Part-Time Faculty	0.92	18,400			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	14,658			0.50	14,658			0.50	14,658		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.27	8,000			0.98	29,025			0.27	8,000		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		5,536				4,301				5,536		
Travel		2,400				2,400				2,400		
Equipment		1,000				2,235				1,000		
Total	3.69	280,646	0.00	0	3.48	194,604	0.00	0	2.77	173,579	0.00	0
Mathematics	11920											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	2.25	121,394			5.00	121,394			2.00	121,394		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.50	14,658			0.50	14,658			0.50	14,658		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,444				2,444				2,444		
Travel		2,400				2,400				2,400		
Equipment		500				500				500		
Total	2.75	141,396	0.00	0	5.50	141,396	0.00	0	2.50	141,396	0.00	0

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Developmental Math Program	11925												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Full-Time Faculty		2.00	170,860			3.00	158,721			3.00	158,721		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			4,918				4,918				4,918		
Travel			1,700				1,700				1,700		
Equipment			0				0				0		
Total		2.00	177,478	0.00	0	3.00	165,339	0.00	0	3.00	165,339	0.00	0
Center for Teaching Excellence	11930												
Professional Salaries		0.00	0			2.00	77,704			2.00	99,488		
Full-Time Faculty		0.00	0			0.00	8,817			0.00	8,817		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			0				14,000				14,000		
Travel			0				6,000				6,000		
Equipment			0				0				0		
Total		0.00	0	0.00	0	2.00	106,520	0.00	0	2.00	128,305	0.00	0
Education - On Campus	12110												
Professional Salaries		1.00	93,499			1.00	93,499			1.00	93,499		
Full-Time Faculty		0.00	0			0.00	0			0.00	0		
Part-Time Faculty		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.70	19,308			1.00	19,308			1.00	19,308		
Technician Salaries		0.00	0			0.00	0			0.00	0		
GA/TA Salaries		0.00	0			1.72	51,078			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			20,700				18,399				20,700		
Travel			9,100				9,100				9,100		
Equipment			750				3,051				750		
Total		1.70	143,357	0.00	0	3.72	194,435	0.00	0	2.00	143,357	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - Counseling and Guidance 1211J												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.50	319,491			6.00	319,491			5.00	319,491		
Part-Time Faculty	0.60	12,000			0.60	12,000			0.60	12,000		
Secretarial & Clerical Salaries	0.20	4,744			0.20	4,744			0.20	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	3,000			0.00	3,000			0.00	3,000		
Supplies & Expenses		4,250				4,262				4,250		
Travel		6,200				5,950				6,200		
Equipment		0				238				0		
Total	7.30	349,685	0.00	0	6.80	349,685	0.00	0	5.80	349,685	0.00	0
Education - Curriculum and Inst 1211K												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.50	204,090			3.50	204,090			2.50	204,090		
Part-Time Faculty	0.24	4,800			0.24	4,800			0.24	4,800		
Secretarial & Clerical Salaries	0.20	4,744			0.20	4,744			0.20	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,300				1,970				2,300		
Travel		4,150				4,150				4,150		
Equipment		0				330				0		
Total	3.94	220,084	0.00	0	3.94	220,084	0.00	0	2.94	220,084	0.00	0
Education - Educational Leadership 1211L												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	3.50	182,410			3.25	182,410			3.25	182,410		
Part-Time Faculty	1.91	38,200			1.91	38,200			1.91	38,200		
Secretarial & Clerical Salaries	0.20	4,744			0.20	4,744			0.20	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		1,400				908				1,400		
Travel		3,450				3,942				3,450		
Equipment		0				0				0		
Total	5.61	230,204	0.00	0	5.36	230,204	0.00	0	5.36	230,204	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Education - Special Education	<i>1211M</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	4.00	238,106			6.00	238,206			3.00	238,206		
Part-Time Faculty	0.24	4,800			0.24	4,700			0.24	4,700		
Secretarial & Clerical Salaries	0.20	4,744			0.20	4,744			0.20	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,900				4,500				2,900		
Travel		4,400				2,800				4,400		
Equipment		0				0				0		
Total	4.44	254,950	0.00	0	6.44	254,950	0.00	0	3.44	254,950	0.00	0
Education - Teacher Education	<i>1211N</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	6.25	436,141			8.00	339,731			5.00	339,731		
Part-Time Faculty	3.25	65,000			3.25	65,000			3.25	65,000		
Secretarial & Clerical Salaries	0.20	4,744			0.20	4,744			0.20	4,744		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.12	2,000			0.12	2,000			0.12	2,000		
Supplies & Expenses		5,650				7,808				5,650		
Travel		8,000				6,442				8,000		
Equipment		0				542				0		
Total	9.82	521,535	0.00	0	11.57	426,267	0.00	0	8.57	425,125	0.00	0
Education - Field Services	<i>1211P</i>											
Professional Salaries	1.25	59,510			2.00	48,202			2.00	59,510		
Full-Time Faculty	0.00	0			0.00	11,308			0.00	0		
Part-Time Faculty	0.51	10,200			0.51	10,200			0.51	10,200		
Secretarial & Clerical Salaries	2.00	33,519			2.00	33,519			1.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		10,800				12,300				10,800		
Travel		5,850				4,350				5,850		
Equipment		0				0				0		
Total	3.76	119,879	0.00	0	4.51	119,879	0.00	0	3.51	86,360	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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	44,577			1.00	44,577			1.00	44,577		
Full-Time Faculty	6.25	320,021			6.25	312,932			6.00	320,021		
Part-Time Faculty	1.75	35,000			1.75	35,000			1.75	35,000		
Secretarial & Clerical Salaries	0.00	28,445			1.43	35,534			1.00	28,445		
Technician Salaries	1.11	39,442			1.11	39,442			1.11	39,442		
GA/TA Salaries	0.00	0			1.41	42,000			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		17,827				15,377				17,827		
Travel		4,750				4,750				4,750		
Equipment		0				2,450				0		
Total	10.11	490,062	0.00	0	12.95	532,062	0.00	0	10.86	490,062	0.00	0
Swimming Pool	12700											
Professional Salaries	1.00	34,609			1.00	34,609			1.00	34,609		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.37	6,200			0.37	6,200			0.37	6,200		
Supplies & Expenses		6,000				6,000				6,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.37	46,809	0.00	0	1.37	46,809	0.00	0	1.37	46,809	0.00	0
Business & Economics - On Campus	13110											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	14.00	1,036,021			16.42	1,018,465			14.67	1,018,465		
Part-Time Faculty	1.49	29,792			1.49	29,792			1.49	29,792		
Secretarial & Clerical Salaries	0.50	23,104			0.50	23,104			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.89	26,579			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		14,363				15,976				14,363		
Travel		12,450				13,050				12,450		
Equipment		0				216				0		
Total	15.99	1,115,730	0.00	0	19.30	1,127,182	0.00	0	16.66	1,098,174	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Software Development Program	13210											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	1.50	108,587			1.50	78,683			1.50	78,683		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.22	6,563			0.27	8,167			0.22	6,563		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		5,000				3,246				5,000		
Travel		3,650				3,425				3,650		
Equipment		0				5,319				0		
Total	1.72	123,800	0.00	0	1.77	98,840	0.00	0	1.72	93,896	0.00	0
Social Work - On Campus	14110											
Professional Salaries	2.83	87,659			-9.17	155,423			2.83	87,659		
Full-Time Faculty	11.52	812,679			14.00	744,915			10.00	812,679		
Part-Time Faculty	10.75	215,000			10.75	215,000			10.75	215,000		
Secretarial & Clerical Salaries	2.39	61,666			2.39	61,666			2.39	61,666		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		270,645				260,145				270,645		
Travel		15,733				26,233				15,733		
Equipment		300				300				300		
Total	27.49	1,463,682	0.00	0	17.97	1,463,682	0.00	0	25.97	1,463,682	0.00	0
EOS - Main Campus	16111											
Professional Salaries	6.75	310,189			2.00	293,669			2.00	271,887		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	36,874			1.00	36,874			1.00	36,874		
Technician Salaries	1.00	30,923			1.00	30,923			1.00	30,923		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.12	2,000			0.12	2,000			0.12	2,000		
Supplies & Expenses		140,758				132,219				140,758		
Travel		6,950				5,293				6,950		
Equipment		9,169				19,365				9,169		
Total	8.87	536,863	0.00	0	4.12	520,343	0.00	0	4.12	498,561	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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	99,830			2.00	99,830			2.00	99,830		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	2.00	56,125			2.00	56,125			2.00	56,125		
Technician Salaries	0.63	13,050			0.00	8,638			0.00	13,050		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.27	4,412			0.00	0		
Supplies & Expenses		85,923				85,873				87,173		
Travel		1,000				2,300				1,000		
Equipment		0				0				0		
Total	4.63	255,928	0.00	0	4.27	257,178	0.00	0	4.00	257,178	0.00	0
Rio Rancho Center												
1611C												
Professional Salaries	5.00	247,119			5.00	247,119			5.00	247,119		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	36,916			1.00	36,916			1.00	36,916		
Technician Salaries	1.00	25,056			1.00	25,056			1.00	25,056		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		544,830				539,489				544,830		
Travel		1,300				3,900				1,300		
Equipment		1,600				4,341				1,600		
Total	7.00	856,821	0.00	0	7.00	856,821	0.00	0	7.00	856,821	0.00	0
Santa Fe Center												
1611D												
Professional Salaries	2.00	112,261			2.00	112,261			2.00	112,261		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	36,081			0.99	36,081			1.00	36,081		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		95,700				100,240				95,900		
Travel		2,000				4,350				2,000		
Equipment		0				200				0		
Total	3.00	246,042	0.00	0	2.99	253,132	0.00	0	3.00	246,242	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Espanola												
1611F												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,550				0				2,550		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	2,550	0.00	0	0.00	0	0.00	0	0.00	2,550	0.00	0
Raton Center												
1611H												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
International Education												
17600												
Professional Salaries	2.00	93,447			1.00	93,447			1.00	93,447		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		7,742				7,013				7,742		
Travel		2,551				3,280				2,551		
Equipment		500				500				500		
Total	2.00	104,240	0.00	0	1.00	104,240	0.00	0	1.00	104,240	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Projects												
00511												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		473,330				23,573				473,330		
Travel		0				67,035				0		
Equipment		0				0				0		
Total	0.00	473,330	0.00	0	0.00	90,608	0.00	0	0.00	473,330	0.00	0
Accreditation Expenses												
10811												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		12,750				29,060				12,750		
Travel		6,075				10,730				6,075		
Equipment		0				0				0		
Total	0.00	18,825	0.00	0	0.00	39,790	0.00	0	0.00	18,825	0.00	0
Graduate Assistantships												
10826												
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	22.32	663,812			2.60	77,332			22.32	663,812		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	22.32	663,812	0.00	0	2.60	77,332	0.00	0	22.32	663,812	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
La Prueba	12900											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	2,000			0.00	2,000			0.00	2,000		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	6,000			0.00	6,000			0.00	6,000		
Supplies & Expenses		7,750				7,750				7,750		
Travel		300				300				300		
Equipment		0				0				0		
Total	0.00	16,050	0.00	0	0.00	16,050	0.00	0	0.00	16,050	0.00	0
CEII - Ctr Economic Improvemt	13200											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	0			0.00	0			0.00	0		
Part-Time Faculty	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.24	7,000			0.24	7,000			0.24	7,000		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		6,000				3,961				6,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.24	13,000	0.00	0	0.24	10,961	0.00	0	0.24	13,000	0.00	0
Summer Session	17850											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Full-Time Faculty	0.00	64,315			4.00	64,315			2.00	64,315		
Part-Time Faculty	15.75	315,000			15.75	315,000			15.75	315,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
GA/TA Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	15.75	379,315	0.00	0	19.75	379,315	0.00	0	17.75	379,315	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Full-Time Faculty			0.01	787			0.00	0			0.00	0
Part-Time Faculty			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.29	10,259			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
GA/TA Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			8.79	146,198			11.33	188,481			11.33	188,481
State Work-Study			4.72	78,541			4.23	70,378			4.23	70,378
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				64,654				25,905				25,905
Travel				1,216				947				947
Equipment				0				609				609
Indirect Cost				567				0				0
Total	0.00	0	13.81	302,222	0.00	0	15.56	286,320	0.00	0	15.56	286,320
SUMMARY BY CATEGORY												
Professional Salaries	28.83	1,386,486	0.00	0	9.83	1,503,469	0.00	0	25.83	1,453,686	0.00	0
Full-Time Faculty	131.48	8,341,339	0.01	787	147.20	7,945,612	0.00	0	121.05	8,194,421	0.00	0
Part-Time Faculty	59.97	1,199,226	0.00	0	58.35	1,166,774	0.00	0	59.09	1,181,592	0.00	0
Secretarial & Clerical Salaries	20.87	629,504	0.29	10,259	23.24	663,361	0.00	0	21.82	622,755	0.00	0
Technician Salaries	5.74	216,196	0.00	0	4.61	153,007	0.00	0	4.61	157,420	0.00	0
GA/TA Salaries	23.14	688,000	0.00	0	24.13	717,518	0.00	0	23.82	708,200	0.00	0
Federal Work-Study	0.00	0	8.79	146,198	0.00	0	11.33	188,481	0.00	0	11.33	188,481
State Work-Study	0.00	0	4.72	78,541	0.00	0	4.23	70,378	0.00	0	4.23	70,378
Other Salaries	19.81	337,880	0.00	0	19.27	196,300	0.00	0	19.00	341,888	0.00	0
Supplies & Expenses		2,481,712		70,762		1,700,256		25,905		2,452,832		25,905
Travel		219,569		1,216		319,827		947		212,427		947
Equipment		37,442		0		106,759		609		37,442		609
Indirect Cost		0		567		0		0		0		0
TOTAL EXPEND Before FRINGE/ISC	289.84	15,537,354	13.81	308,330	286.63	14,472,884	15.56	286,320	275.22	15,362,663	15.56	286,320
FRINGE BENEFITS		4,207,304		9,667		4,597,074		0		4,577,397		0
INTERNAL SERVICE CHARGES												
Computer Support		684,212		0		684,212		0		900,000		0
Telephone Support		182,574		416		182,574		0		182,574		0
Overhead Charges		0		0		0		0		35,000		0
TOT INT SERV CHARGES	0.00	866,786	0.00	416	0.00	866,786	0.00	0	0.00	1,117,574	0.00	0
TOTAL EXPENDITURES	289.84	20,611,444	13.81	318,413	286.63	19,936,744	15.56	286,320	275.22	21,057,634	15.56	286,320

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	16.78	1,330,914	0.00	0	18.29	1,330,914	0.00	0	15.78	1,335,914	0.00	0
ACADEMIC ADMINISTRATION													
Dean Office -Arts and Sciences	11010	2.00	134,132	0.00	0	2.00	134,132	0.00	0	2.00	150,880	0.00	0
Office of the Dean - School of Educ	12010	2.00	138,588	0.00	0	3.00	138,588	0.00	0	2.00	155,080	0.00	0
Office of the Dean -Sch of Business	13010	2.50	132,085	0.00	0	1.50	131,695	0.00	0	1.50	125,054	0.00	0
Office of the Dean - School of Soci	14010	1.50	110,732	0.00	0	1.50	110,732	0.00	0	1.50	115,428	0.00	0
Faculty Senate	17400	1.00	71,220	0.00	0	1.50	71,220	0.00	0	0.50	71,220	0.00	0
Graduate Office	17500	1.50	118,124	0.00	0	1.50	118,124	0.00	0	0.00	118,124	0.00	0
Unallocated (Academic Support)	31900, 3:	3.70	65,000	0.00	0	3.70	66,358	0.00	0	3.70	65,000	0.00	0
SUBTOT ACAD ADMINISTR		14.20	769,881	0.00	0	14.70	770,849	0.00	0	11.20	800,786	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	2.01	33,371	0.00	0	2.66	44,154	0.00	0	2.66	44,154
TOT EXPEND Before FRINGE/ISC		30.98	2,100,795	2.01	33,371	32.99	2,101,763	2.66	44,154	26.98	2,136,700	2.66	44,154
FRINGE BENEFITS		0.00	491,500	0.00	0	0.00	440,532	0.00	0	0.00	500,368	0.00	0
INT SERVICE CHARGES		0.00	223,151	0.00	0	0.00	223,151	0.00	0	0.00	265,204	0.00	0
TOTAL EXPENDITURES		30.98	2,815,446	2.01	33,371	32.99	2,765,446	2.66	44,154	26.98	2,902,272	2.66	44,154

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	<i>17700</i>											
Professional Salaries	13.24	654,325			12.24	645,873			12.24	654,325		
Secretarial & Clerical Salaries	2.00	58,986			2.00	58,986			2.00	58,986		
Technician Salaries	1.30	43,603			1.30	43,603			1.30	43,603		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.24	7,500			2.75	15,952			0.24	7,500		
Supplies & Expenses		559,000				556,360				559,000		
Travel		4,500				5,500				4,500		
Equipment		3,000				4,640				8,000		
Total	16.78	1,330,914	0.00	0	18.29	1,330,914	0.00	0	15.78	1,335,914	0.00	0
Dean Office -Arts and Sciences	<i>11010</i>											
Professional Salaries	1.00	89,752			1.00	89,752			1.00	106,500		
Secretarial & Clerical Salaries	1.00	38,962			1.00	38,962			1.00	38,962		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,945				4,345				4,345		
Travel		1,073				1,073				1,073		
Equipment		400				0				0		
Total	2.00	134,132	0.00	0	2.00	134,132	0.00	0	2.00	150,880	0.00	0
Office of the Dean - School of Educ	<i>12010</i>											
Professional Salaries	1.00	93,508			2.00	93,508			1.00	105,000		
Secretarial & Clerical Salaries	1.00	45,080			1.00	45,080			1.00	45,080		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				5,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	2.00	138,588	0.00	0	3.00	138,588	0.00	0	2.00	155,080	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean -Sch of Business 13010												
Professional Salaries	2.00	95,031			1.00	95,031			1.00	88,000		
Secretarial & Clerical Salaries	0.50	23,104			0.50	23,104			0.50	23,104		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		8,950				8,165				8,950		
Travel		5,000				5,000				5,000		
Equipment		0				395				0		
Total	2.50	132,085	0.00	0	1.50	131,695	0.00	0	1.50	125,054	0.00	0
Office of the Dean - School of Soci 14010												
Professional Salaries	1.00	94,310			1.00	94,310			1.00	94,310		
Secretarial & Clerical Salaries	0.50	16,422			0.50	16,422			0.50	16,118		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				0				5,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.50	110,732	0.00	0	1.50	110,732	0.00	0	1.50	115,428	0.00	0
Faculty Senate 17400												
Professional Salaries	0.50	54,028			1.00	54,028			0.00	54,028		
Secretarial & Clerical Salaries	0.50	14,731			0.50	14,731			0.50	14,731		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		2,161				2,161				2,161		
Travel		300				300				300		
Equipment		0				0				0		
Total	1.00	71,220	0.00	0	1.50	71,220	0.00	0	0.50	71,220	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Office	<i>17500</i>											
Professional Salaries	1.50	102,798			1.50	94,796			0.00	102,798		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	8,003			0.00	0		
Supplies & Expenses		9,726				9,726				9,726		
Travel		5,600				5,600				5,600		
Equipment		0				0				0		
Total	1.50	118,124	0.00	0	1.50	118,124	0.00	0	0.00	118,124	0.00	0
Unallocated (Academic Support)	<i>31900, 31901, 31902, 31903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	3.70	61,500			3.70	61,500			3.70	61,500		
Supplies & Expenses		500				1,858				500		
Travel		3,000				3,000				3,000		
Equipment		0				0				0		
Total	3.70	65,000	0.00	0	3.70	66,358	0.00	0	3.70	65,000	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.27	21,108			1.76	29,219			1.76	29,219
State Work-Study			0.74	12,263			0.90	14,935			0.90	14,935
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	2.01	33,371	0.00	0	2.66	44,154	0.00	0	2.66	44,154

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	20.24	1,183,752	0.00	0	19.74	1,167,298	0.00	0	16.24	1,204,961	0.00	0
Secretarial & Clerical Salaries	5.50	197,285	0.00	0	5.50	197,285	0.00	0	5.50	196,981	0.00	0
Technician Salaries	1.30	43,603	0.00	0	1.30	43,603	0.00	0	1.30	43,603	0.00	0
Federal Work-Study	0.00	0	1.27	21,108	0.00	0	1.76	29,219	0.00	0	1.76	29,219
State Work-Study	0.00	0	0.74	12,263	0.00	0	0.90	14,935	0.00	0	0.90	14,935
Other Salaries	3.94	69,000	0.00	0	6.45	85,455	0.00	0	3.94	69,000	0.00	0
Supplies & Expenses		584,282		0		582,615		0		594,682		0
Travel		19,473		0		20,473		0		19,473		0
Equipment		3,400		0		5,035		0		8,000		0
TOTAL EXPEND Before FRINGE/ISC	30.98	2,100,795	2.01	33,371	32.99	2,101,763	2.66	44,154	26.98	2,136,700	2.66	44,154
FRINGE BENEFITS		491,500		0		440,532		0		500,368		0
INTERNAL SERVICE CHARGES												
Computer Support		207,947		0		207,947		0		250,000		0
Telephone Support		15,204		0		15,204		0		15,204		0
TOT INT SERV CHARGES	0.00	223,151	0.00	33,371	0.00	223,151	0.00	0	0.00	265,204	0.00	0
TOTAL EXPENDITURES	30.98	2,815,446	2.01	66,742	32.99	2,765,446	2.66	44,154	26.98	2,902,272	2.66	44,154

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES													
Student Affairs	37600	2.00	167,910	0.00	0	2.00	167,910	0.00	0	2.00	167,910	0.00	0
Commencement	31300	0.00	17,214	0.00	0	0.00	22,141	0.00	0	0.00	17,214	0.00	0
SAR Collection Expense	51800	0.00	395,000	0.00	0	0.00	395,000	0.00	0	0.00	395,000	0.00	0
Title IX Compliance Office	37610	1.00	191,441	0.00	0	1.00	191,441	0.00	0	1.00	191,441	0.00	0
Unallocated Contingency Student Se	17900, 1:	7.93	143,600	0.00	0	7.93	144,816	0.00	0	7.93	144,816	0.00	0
Strategic Enrollment Management V	30100	0.00	0	0.00	0	2.00	159,000	0.00	0	2.00	216,000	0.00	0
SUBTOT ADMIN. OF STUD SERV		10.93	915,165	0.00	0	12.93	1,080,308	0.00	0	12.93	1,132,381	0.00	0
ADMISSIONS AND RECORDS													
Admissions	17200	2.00	96,707	0.00	0	3.00	96,707	0.00	0	3.00	96,707	0.00	0
Recruitment	17250	4.00	460,159	0.00	0	2.68	460,159	0.00	0	2.00	460,159	0.00	0
Registrar / Enrollment Management	17800	7.00	343,584	0.00	0	7.99	345,740	0.00	0	7.00	343,584	0.00	0
Orientation	31600	0.00	51,385	0.00	0	0.00	51,385	0.00	0	0.00	51,385	0.00	0
Native American Support Svcs	31500	1.00	56,543	0.00	0	0.00	56,543	0.00	0	0.00	56,498	0.00	0
SUBTOT ADM & REC		14.00	1,008,378	0.00	0	13.67	1,010,534	0.00	0	12.00	1,008,333	0.00	0
COUNSELING AND CAREER GUIDANCE													
Academic Advising	31100	5.24	239,472	0.00	0	6.00	261,472	0.00	0	6.24	239,472	0.00	0
Career Services	31200	2.00	144,865	0.00	0	3.00	143,689	0.00	0	3.00	144,865	0.00	0
SUBTOT COUNSELING		7.24	384,337	0.00	0	9.00	405,161	0.00	0	9.24	384,337	0.00	0
FINANCIAL AID ADM.													
Financial Assistance	38000	8.00	409,866	0.00	0	8.00	409,866	0.00	0	8.00	409,866	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	1.89	101,525	0.00	0	1.33	101,525	0.00	0	1.33	101,525	0.00	0
Student Support Services	31700	1.32	22,000	0.00	0	0.00	0	0.00	0	1.32	22,000	0.00	0
Testing	31800	0.00	4,173	0.00	0	0.00	4,173	0.00	0	0.00	4,173	0.00	0
ARMAS	31904	2.39	59,935	0.00	0	2.41	57,407	0.00	0	2.71	126,600	0.00	0
SUBTOT SUPPL ED SERV		5.60	187,633	0.00	0	3.74	163,105	0.00	0	5.36	254,298	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	8.10	134,689	0.00	0	8.38	139,479	0.00	0	8.38	139,479
TOT EXPEND Before FRINGE/ISC		45.77	2,905,379	8.10	134,689	47.34	3,068,974	8.38	139,479	47.53	3,189,215	8.38	139,479
FRINGE BENEFITS		0.00	578,414	0.00	0	0.00	210,115	0.00	0	0.00	652,797	0.00	0
INT SERVICE CHARGES		0.00	255,963	0.00	0	0.00	260,667	0.00	0	0.00	357,608	0.00	0
TOTAL EXPENDITURES		45.77	3,739,756	8.10	134,689	47.34	3,539,756	8.38	139,479	47.53	4,199,620	8.38	139,479

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Affairs	<i>37600</i>											
Professional Salaries	1.00	102,982			1.00	102,982			1.00	102,982		
Secretarial & Clerical Salaries	1.00	42,198			1.00	42,198			1.00	42,198		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		16,350				11,850				16,350		
Travel		6,380				10,880				6,380		
Equipment		0				0				0		
Total	2.00	167,910	0.00	0	2.00	167,910	0.00	0	2.00	167,910	0.00	0
Commencement	<i>31300</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		17,214				22,141				17,214		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	17,214	0.00	0	0.00	22,141	0.00	0	0.00	17,214	0.00	0
SAR Collection Expense	<i>51800</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		395,000				395,000				395,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	395,000	0.00	0	0.00	395,000	0.00	0	0.00	395,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title IX Compliance Office	<i>37610</i>											
Professional Salaries	1.00	51,491			1.00	51,491			1.00	51,491		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		139,950				139,950				139,950		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.00	191,441	0.00	0	1.00	191,441	0.00	0	1.00	191,441	0.00	0
Unallocated Contingency Student Services	<i>17900, 17901, 17902, 17903</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	7.93	132,000			7.93	132,000			7.93	132,000		
Supplies & Expenses		11,600				12,816				12,816		
Travel		0				0				0		
Equipment		0				0				0		
Total	7.93	143,600	0.00	0	7.93	144,816	0.00	0	7.93	144,816	0.00	0
Strategic Enrollment Management	<i>VI 30100</i>											
Professional Salaries	0.00	0			2.00	120,000			2.00	120,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	37,000		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		0				34,000				49,000		
Travel		0				5,000				10,000		
Equipment		0				0				0		
Total	0.00	0	0.00	0	2.00	159,000	0.00	0	2.00	216,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Admissions	<i>17200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	1.00	23,720			1.00	23,720			1.00	23,720		
Technician Salaries	1.00	61,262			2.00	61,262			2.00	61,262		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		11,475				11,725				11,475		
Travel		0				0				0		
Equipment		250				0				250		
Total	2.00	96,707	0.00	0	3.00	96,707	0.00	0	3.00	96,707	0.00	0
Recruitment	<i>17250</i>											
Professional Salaries	4.00	174,890			1.00	174,890			1.00	174,890		
Secretarial & Clerical Salaries	0.00	60,594			1.00	49,294			1.00	60,594		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.68	11,300			0.00	0		
Supplies & Expenses		162,475				161,934				162,475		
Travel		62,200				62,200				62,200		
Equipment		0				542				0		
Total	4.00	460,159	0.00	0	2.68	460,159	0.00	0	2.00	460,159	0.00	0
Registrar / Enrollment Management	<i>17800</i>											
Professional Salaries	3.00	193,599			4.00	193,599			4.00	193,599		
Secretarial & Clerical Salaries	4.00	126,637			3.99	126,637			3.00	126,637		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		18,618				21,470				18,618		
Travel		4,630				3,230				4,630		
Equipment		100				804				100		
Total	7.00	343,584	0.00	0	7.99	345,740	0.00	0	7.00	343,584	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Orientation	<i>31600</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		47,950				47,950				47,950		
Travel		3,435				3,435				3,435		
Equipment		0				0				0		
Total	0.00	51,385	0.00	0	0.00	51,385	0.00	0	0.00	51,385	0.00	0
Native American Support Svcs	<i>31500</i>											
Professional Salaries	1.00	43,000			0.00	43,000			0.00	43,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		10,235				8,342				10,190		
Travel		3,308				5,201				3,308		
Equipment		0				0				0		
Total	1.00	56,543	0.00	0	0.00	56,543	0.00	0	0.00	56,498	0.00	0
Academic Advising	<i>31100</i>											
Professional Salaries	4.00	181,732			5.00	210,732			5.00	181,732		
Secretarial & Clerical Salaries	1.00	37,375			1.00	37,375			1.00	37,375		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.24	7,000			0.00	0			0.24	7,000		
Supplies & Expenses		11,470				11,904				11,470		
Travel		1,895				1,320				1,895		
Equipment		0				141				0		
Total	5.24	239,472	0.00	0	6.00	261,472	0.00	0	6.24	239,472	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Career Services	<i>31200</i>											
Professional Salaries	1.00	96,090			2.00	96,090			2.00	96,090		
Secretarial & Clerical Salaries	1.00	28,000			1.00	28,000			1.00	28,000		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		18,650				19,313				18,650		
Travel		2,125				286				2,125		
Equipment		0				0				0		
Total	2.00	144,865	0.00	0	3.00	143,689	0.00	0	3.00	144,865	0.00	0
Financial Assistance	<i>38000</i>											
Professional Salaries	5.00	288,314			5.00	288,314			5.00	288,314		
Secretarial & Clerical Salaries	2.00	65,626			2.00	65,626			2.00	65,626		
Technician Salaries	1.00	30,964			1.00	30,964			1.00	30,964		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		22,352				19,352				22,352		
Travel		2,610				5,610				2,610		
Equipment		0				0				0		
Total	8.00	409,866	0.00	0	8.00	409,866	0.00	0	8.00	409,866	0.00	0
Disability Services	<i>31400</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.89	34,500			1.33	34,500			1.33	34,500		
Supplies & Expenses		65,925				65,925				65,925		
Travel		1,100				1,100				1,100		
Equipment		0				0				0		
Total	1.89	101,525	0.00	0	1.33	101,525	0.00	0	1.33	101,525	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Support Services	<i>31700</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.32	22,000			0.00	0			1.32	22,000		
Supplies & Expenses		0				0				0		
Travel		0				0				0		
Equipment		0				0				0		
Total	1.32	22,000	0.00	0	0.00	0	0.00	0	1.32	22,000	0.00	0
Testing	<i>31800</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		3,923				3,923				3,923		
Travel		250				250				250		
Equipment		0				0				0		
Total	0.00	4,173	0.00	0	0.00	4,173	0.00	0	0.00	4,173	0.00	0
ARMAS	<i>31904</i>											
Professional Salaries	0.75	32,681			0.75	28,881			0.75	90,000		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	1.64	27,254			1.66	27,691			1.96	32,600		
Supplies & Expenses		0				835				4,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	2.39	59,935	0.00	0	2.41	57,407	0.00	0	2.71	126,600	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			4.97	82,627			5.04	83,859			5.04	83,859
State Work-Study			3.13	52,062			3.34	55,620			3.34	55,620
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				0				0				0
Travel				0				0				0
Equipment				0				0				0
Total	0.00	0	8.10	134,689	0.00	0	8.38	139,479	0.00	0	8.38	139,479
SUMMARY BY CATEGORY												
Professional Salaries	20.75	1,164,779	0.00	0	21.75	1,309,979	0.00	0	21.75	1,342,098	0.00	0
Secretarial & Clerical Salaries	10.00	384,150	0.00	0	10.99	372,850	0.00	0	10.00	421,150	0.00	0
Technician Salaries	2.00	92,226	0.00	0	3.00	92,226	0.00	0	3.00	92,226	0.00	0
Federal Work-Study	0.00	0	4.97	82,627	0.00	0	5.04	83,859	0.00	0	5.04	83,859
State Work-Study	0.00	0	3.13	52,062	0.00	0	3.34	55,620	0.00	0	3.34	55,620
Other Salaries	13.02	222,754	0.00	0	11.60	205,491	0.00	0	12.78	228,100	0.00	0
Supplies & Expenses		953,187		0		988,430		0		1,007,358		0
Travel		87,933		0		98,512		0		97,933		0
Equipment		350		0		1,487		0		350		0
TOTAL EXPEND Before FRINGE/ISC	45.77	2,905,379	8.10	134,689	47.34	3,068,974	8.38	139,479	47.53	3,189,215	8.38	139,479
FRINGE BENEFITS		578,414		0		210,115		0		652,797		0
INTERNAL SERVICE CHARGES												
Computer Support		221,811		0		221,811		0		320,000		0
Telephone Support		34,152		0		38,856		0		37,608		0
TOT INT SERV CHARGES	0.00	255,963	0.00	0	0.00	260,667	0.00	0	0.00	357,608	0.00	0
TOTAL EXPENDITURES	45.77	3,739,756	8.10	134,689	47.34	3,539,756	8.38	139,479	47.53	4,199,620	8.38	139,479

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXECUTIVE MANAGEMENT													
Office of the President	00510	2.20	306,795	0.00	0	2.20	321,657	0.00	0	2.20	306,795	0.00	0
Office of the Provost	10100	3.80	237,654	0.00	0	2.80	266,952	0.00	0	2.80	237,654	0.00	0
Office of Institutional Research	27000	3.24	198,165	0.00	0	3.24	198,165	0.00	0	3.24	198,165	0.00	0
VP for Administrative Services	51000	2.00	287,844	0.00	0	3.00	320,961	0.00	0	3.00	287,820	0.00	0
Local Labor Mgt Relations Board	52010	0.00	0	0.00	0	0.00	1,850	0.00	0	0.00	5,000	0.00	0
Board of Regents	52050	0.00	19,318	0.00	0	0.00	19,318	0.00	0	0.00	19,318	0.00	0
Dues & Memberships	52200	0.00	50,315	0.00	0	0.00	50,315	0.00	0	0.00	50,315	0.00	0
Legal Services	52300	0.00	271,213	0.00	0	0.00	271,213	0.00	0	0.00	340,000	0.00	0
Receptions & Entertainment	52600	0.00	25,000	0.00	0	0.00	26,425	0.00	0	0.00	30,000	0.00	0
Risk Management	52800	0.00	572,800	0.00	0	0.00	573,598	0.00	0	0.00	572,800	0.00	0
Unallocated Contingency (Inst Sup)	52900, 5	2.40	96,674	0.00	0	2.40	275,504	0.00	0	3.00	55,000	0.00	0
University-Wide Expenditures	52930	0.00	129,600	0.00	0	0.00	171,100	0.00	0	0.00	129,600	0.00	0
VP for Advancement	55000	4.44	458,894	0.00	0	4.96	235,277	0.00	0	3.03	422,587	0.00	0
TOT EXEC MGMT		18.08	2,654,272	0.00	0	18.60	2,732,334	0.00	0	17.27	2,655,054	0.00	0
FISCAL OPERATIONS													
Business Office	51100	12.15	621,469	0.00	0	13.15	621,469	0.00	0	12.00	619,045	0.00	0
External Audit	52250	0.00	96,300	0.00	0	0.00	96,300	0.00	0	0.00	96,300	0.00	0
TOT FISCAL OPER		12.15	717,769	0.00	0	13.15	717,769	0.00	0	12.00	715,345	0.00	0
GENERAL ADMIN & LOGISTICS													
Human Resources	51300	5.51	333,982	0.00	0	6.57	333,982	0.00	0	5.51	333,982	0.00	0
Staff Senate	51301	0.00	565	0.00	0	0.00	565	0.00	0	0.00	565	0.00	0
Purchasing	51510	3.50	153,997	0.00	0	3.50	153,997	0.00	0	3.50	153,997	0.00	0
Central Receiving	51550	3.30	110,208	0.00	0	3.30	110,208	0.00	0	3.30	110,208	0.00	0
Security	51900	15.95	550,610	0.00	0	14.45	550,610	0.00	0	14.45	550,610	0.00	0
Campus Safety	51905	1.00	141,263	0.00	0	2.02	141,263	0.00	0	1.00	141,263	0.00	0
TOT GENERAL ADMIN		29.26	1,290,625	0.00	0	29.84	1,290,625	0.00	0	27.76	1,290,625	0.00	0
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	4.00	406,337	0.00	0	4.00	406,337	0.00	0	4.00	410,837	0.00	0
TOT PR AND DEVELOP		4.00	406,337	0.00	0	4.00	406,337	0.00	0	4.00	410,837	0.00	0
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	2.46	70,243	0.00	0	0.73	26,560	0.00	0	0.73	26,560
TOT EXPEND Before FRINGE/ISC		63.49	5,069,003	2.46	70,243	65.59	5,147,065	0.73	26,560	61.03	5,071,861	0.73	26,560
FRINGE BENEFITS		0.00	1,088,678	0.00	0	0.00	985,616	0.00	0	0.00	1,301,537	0.00	0
INT SERVICE CHARGES		0.00	386,846	0.00	0	0.00	386,846	0.00	0	0.00	411,511	0.00	0
TOTAL EXPENDITURES		63.49	6,544,527	2.46	70,243	65.59	6,519,527	0.73	26,560	61.03	6,784,909	0.73	26,560

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Office of the President	00510													
Professional Salaries		2.00	282,213			2.00	282,213			2.00	282,213			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			0
Technician Salaries		0.20	4,332			0.20	4,332			0.20	4,332			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			11,187				26,049				11,187			
Travel			9,063				9,063				9,063			
Equipment			0				0				0			
Total		2.20	306,795	0.00	0	2.20	321,657	0.00	0	2.20	306,795	0.00	0	
Office of the Provost	10100													
Professional Salaries		2.09	212,324			2.09	212,324			2.09	212,324			
Secretarial & Clerical Salaries		1.71	11,860			0.71	11,860			0.71	11,860			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			6,870				22,432				6,870			
Travel			6,500				18,736				6,500			
Equipment			100				1,600				100			
Total		3.80	237,654	0.00	0	2.80	266,952	0.00	0	2.80	237,654	0.00	0	
Office of Institutional Research	27000													
Professional Salaries		3.00	185,540			3.00	185,540			3.00	185,540			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.24	7,000			0.24	7,000			0.24	7,000			
Supplies & Expenses			4,625				4,297				4,625			
Travel			1,000				1,000				1,000			
Equipment			0				328				0			
Total		3.24	198,165	0.00	0	3.24	198,165	0.00	0	3.24	198,165	0.00	0	

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
VP for Administrative Services	51000													
Professional Salaries		2.00	273,420			3.00	273,420			3.00	273,420			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			9,897				35,649				11,900			
Travel			3,527				7,637				2,500			
Equipment			1,000				4,255				0			
Total		2.00	287,844	0.00	0	3.00	320,961	0.00	0	3.00	287,820	0.00	0	
Local Labor Mgt Relations Board	52010													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	1,350			0.00	0			
Supplies & Expenses			0				0				5,000			
Travel			0				500				0			
Equipment			0				0				0			
Total		0.00	0	0.00	0	0.00	1,850	0.00	0	0.00	5,000	0.00	0	
Board of Regents	52050													
Professional Salaries		0.00	0			0.00	3,250			0.00	0			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			14,468				11,218				14,468			
Travel			4,850				4,850				4,850			
Equipment			0				0				0			
Total		0.00	19,318	0.00	0	0.00	19,318	0.00	0	0.00	19,318	0.00	0	

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dues & Memberships	<i>52200</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		50,315				50,315				50,315		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	50,315	0.00	0	0.00	50,315	0.00	0	0.00	50,315	0.00	0
Legal Services	<i>52300</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		271,213				271,213				340,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	271,213	0.00	0	0.00	271,213	0.00	0	0.00	340,000	0.00	0
Receptions & Entertainment	<i>52600</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		25,000				26,425				30,000		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	25,000	0.00	0	0.00	26,425	0.00	0	0.00	30,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Risk Management	<i>52800</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		572,800				573,598				572,800		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	572,800	0.00	0	0.00	573,598	0.00	0	0.00	572,800	0.00	0
Unallocated Contingency (Inst Sup)	<i>52900, 52901, 52902, 52903</i>											
Professional Salaries	0.00	1,674			0.00	175,753			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	2.40	40,000			2.40	90,000			3.00	50,000		
Supplies & Expenses		53,000				7,751				3,000		
Travel		2,000				2,000				2,000		
Equipment		0				0				0		
Total	2.40	96,674	0.00	0	2.40	275,504	0.00	0	3.00	55,000	0.00	0
University-Wide Expenditures	<i>52930</i>											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		129,600				171,100				129,600		
Travel		0				0				0		
Equipment		0				0				0		
Total	0.00	129,600	0.00	0	0.00	171,100	0.00	0	0.00	129,600	0.00	0

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
VP for Advancement	55000													
Professional Salaries		3.00	311,847			4.00	81,934			3.00	313,776			
Secretarial & Clerical Salaries		1.41	23,515			0.82	6,376			0.00	26,311			
Technician Salaries		0.00	0			0.00	62			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.03	500			0.14	23,873			0.03	500			
Supplies & Expenses			114,032				114,032				72,000			
Travel			9,000				9,000				10,000			
Equipment			0				0				0			
Total		4.44	458,894	0.00	0	4.96	235,277	0.00	0	3.03	422,587	0.00	0	
Business Office	51100													
Professional Salaries		8.00	409,844			8.00	409,844			7.00	373,844			
Secretarial & Clerical Salaries		1.10	79,344			1.10	44,084			1.00	77,720			
Technician Salaries		3.05	100,711			4.05	135,971			4.00	135,911			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			26,170				25,062				26,170			
Travel			5,400				5,400				5,400			
Equipment			0				1,108				0			
Total		12.15	621,469	0.00	0	13.15	621,469	0.00	0	12.00	619,045	0.00	0	
External Audit	52250													
Professional Salaries		0.00	0			0.00	0			0.00	0			
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0			
Technician Salaries		0.00	0			0.00	0			0.00	0			
Federal Work-Study		0.00	0			0.00	0			0.00	0			
State Work-Study		0.00	0			0.00	0			0.00	0			
Other Salaries		0.00	0			0.00	0			0.00	0			
Supplies & Expenses			96,300				96,300				96,300			
Travel			0				0				0			
Equipment			0				0				0			
Total		0.00	96,300	0.00	0	0.00	96,300	0.00	0	0.00	96,300	0.00	0	

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Human Resources	51300												
Professional Salaries		3.00	242,193			4.00	235,193			4.00	242,193		
Secretarial & Clerical Salaries		2.48	69,733			2.48	67,773			1.48	69,733		
Technician Salaries		0.03	500			0.03	500			0.03	500		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.06	8,960			0.00	0		
Supplies & Expenses			16,169				16,169				16,169		
Travel			5,387				5,387				5,387		
Equipment			0				0				0		
Total		5.51	333,982	0.00	0	6.57	333,982	0.00	0	5.51	333,982	0.00	0
Staff Senate	51301												
Professional Salaries		0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries		0.00	0			0.00	0			0.00	0		
Technician Salaries		0.00	0			0.00	0			0.00	0		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			300				300				300		
Travel			265				265				265		
Equipment			0				0				0		
Total		0.00	565	0.00	0	0.00	565	0.00	0	0.00	565	0.00	0
Purchasing	51510												
Professional Salaries		1.00	66,262			1.00	66,262			1.00	66,262		
Secretarial & Clerical Salaries		0.50	12,246			0.50	12,246			0.50	12,246		
Technician Salaries		2.00	69,489			2.00	69,489			2.00	69,489		
Federal Work-Study		0.00	0			0.00	0			0.00	0		
State Work-Study		0.00	0			0.00	0			0.00	0		
Other Salaries		0.00	0			0.00	0			0.00	0		
Supplies & Expenses			4,200				5,949				4,200		
Travel			1,800				50				1,800		
Equipment			0				1				0		
Total		3.50	153,997	0.00	0	3.50	153,997	0.00	0	3.50	153,997	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Central Receiving	51550											
Professional Salaries	0.00	0			0.00	0			0.00	0		
Secretarial & Clerical Salaries	0.30	5,000			0.30	5,000			0.30	5,000		
Technician Salaries	3.00	87,508			3.00	87,508			3.00	87,508		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		17,700				17,700				17,700		
Travel		0				0				0		
Equipment		0				0				0		
Total	3.30	110,208	0.00	0	3.30	110,208	0.00	0	3.30	110,208	0.00	0
Security	51900											
Professional Salaries	1.00	66,262			1.00	66,262			1.00	66,262		
Secretarial & Clerical Salaries	4.45	120,064			5.45	128,292			5.45	120,064		
Technician Salaries	10.50	338,534			8.00	330,306			8.00	338,534		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		19,450				21,850				19,450		
Travel		1,300				3,100				1,300		
Equipment		5,000				800				5,000		
Total	15.95	550,610	0.00	0	14.45	550,610	0.00	0	14.45	550,610	0.00	0
Campus Safety	51905											
Professional Salaries	1.00	47,516			1.00	47,516			1.00	47,516		
Secretarial & Clerical Salaries	0.00	0			0.00	0			0.00	0		
Technician Salaries	0.00	20,735			0.00	3,705			0.00	20,735		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			1.02	17,030			0.00	0		
Supplies & Expenses		73,012				72,012				73,012		
Travel		0				1,000				0		
Equipment		0				0				0		
Total	1.00	141,263	0.00	0	2.02	141,263	0.00	0	1.00	141,263	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
University Relations												
53100												
Professional Salaries	3.00	175,140			3.00	175,140			3.00	175,140		
Secretarial & Clerical Salaries	1.00	38,962			1.00	38,962			1.00	38,962		
Technician Salaries	0.00	0			0.00	0			0.00	0		
Federal Work-Study	0.00	0			0.00	0			0.00	0		
State Work-Study	0.00	0			0.00	0			0.00	0		
Other Salaries	0.00	0			0.00	0			0.00	0		
Supplies & Expenses		187,735				188,735				187,735		
Travel		500				500				3,000		
Equipment		4,000				3,000				6,000		
Total	4.00	406,337	0.00	0	4.00	406,337	0.00	0	4.00	410,837	0.00	0
Grants and Contracts												
Professional Salaries			0.00	0			0.00	0			0.00	0
Secretarial & Clerical Salaries			0.00	0			0.00	0			0.00	0
Technician Salaries			0.00	0			0.00	0			0.00	0
Federal Work-Study			1.63	27,086			0.25	4,219			0.25	4,219
State Work-Study			0.83	13,764			0.48	8,003			0.48	8,003
Other Salaries			0.00	0			0.00	0			0.00	0
Supplies & Expenses				7,050				3,250				3,250
Travel				15,954				7,362				7,362
Equipment				6,389				3,726				3,726
Total	0.00	0	2.46	70,243	0.00	0	0.73	26,560	0.00	0	0.73	26,560

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	29.09	2,274,235	0.00	0	32.09	2,214,651	0.00	0	30.09	2,238,490	0.00	0
Secretarial & Clerical Salaries	12.95	360,724	0.00	0	12.36	314,593	0.00	0	10.44	361,896	0.00	0
Technician Salaries	18.78	621,809	0.00	0	17.28	631,874	0.00	0	17.23	657,009	0.00	0
Federal Work-Study	0.00	0	1.63	27,086	0.00	0	0.25	4,219	0.00	0	0.25	4,219
State Work-Study	0.00	0	0.83	13,764	0.00	0	0.48	8,003	0.00	0	0.48	8,003
Other Salaries	2.67	47,500	0.00	0	3.86	98,213	0.00	0	3.27	57,500	0.00	0
Supplies & Expenses		1,704,043		7,050		1,808,156		3,250		1,692,801		3,250
Travel		50,592		15,954		68,488		7,362		53,065		7,362
Equipment		10,100		6,389		11,091		3,726		11,100		3,726
TOTAL EXPEND Before FRINGE/ISC	63.49	5,069,003	2.46	70,243	65.59	5,147,065	0.73	26,560	61.03	5,071,861	0.73	26,560
FRINGE BENEFITS		1,088,678		0		985,616		0		1,301,537		0
INTERNAL SERVICE CHARGES												
Computer Support		427,335		0		427,335		0		400,000		0
Telephone Support		42,611		0		42,611		0		42,611		0
Overhead Charges		(83,100)		0		(83,100)		0		(31,100)		0
TOT INT SERV CHARGES	0.00	386,846	0.00	0	0.00	386,846	0.00	0	0.00	411,511	0.00	0
TOTAL EXPENDITURES	63.49	6,544,527	2.46	70,243	65.59	6,519,527	0.73	26,560	61.03	6,784,909	0.73	26,560

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

		Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	91000	66.47	2,183,292	2.39	39,711	71.63	1,784,293	2.01	33,458	68.37	2,183,292	2.01	33,458
Facilities Planning	93000	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 95	3.00	50,575	0.00	0	3.00	51,068	0.00	0	3.31	55,985	0.00	0
Utilities	98000	0.00	2,436,700	0.00	0	0.00	2,436,700	0.00	0	0.00	2,468,700	0.00	0
Recycle	94000	1.00	30,407	0.00	0	1.00	30,407	0.00	0	1.00	30,407	0.00	0
TOT EXPEND Before FRINGE/ISC		70.47	4,750,974	2.39	39,711	75.63	4,352,468	2.01	33,458	72.68	4,788,384	2.01	33,458
FRINGE BENEFITS		0.00	671,862	0.00	0	0.00	635,368	0.00	0	0.00	711,862	0.00	0
INT SERVICE CHARGES		0.00	(309,059)	0.00	0	0.00	(309,059)	0.00	0	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES		70.47	5,113,777	2.39	39,711	75.63	4,678,777	2.01	33,458	72.68	5,335,734	2.01	33,458

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FM - Administrative Operations	<i>91000</i>											
Professional Salaries	3.90	257,617	0.00	0	3.90	253,617	0.00	0	3.90	257,617	0.00	0
Secretarial & Clerical Salaries	1.90	38,576	0.00	0	1.90	28,263	0.00	0	1.00	38,576	0.00	0
Technician Salaries	58.57	1,590,258	0.00	0	62.87	1,191,259	0.00	0	61.37	1,590,258	0.00	0
Federal Work-Study	0.00	0	1.59	26,479	0.00	0	1.48	24,643	0.00	0	1.48	24,643
State Work-Study	0.00	0	0.80	13,232	0.00	0	0.53	8,815	0.00	0	0.53	8,815
Other Salaries	2.10	58,000	0.00	0	2.96	72,313	0.00	0	2.10	58,000	0.00	0
Supplies & Expenses		182,041		0		187,771		0		182,041		0
Travel		9,800		0		1,770		0		9,800		0
Equipment		47,000		0		49,300		0		47,000		0
Total	66.47	2,183,292	2.39	39,711	71.63	1,784,293	2.01	33,458	68.37	2,183,292	2.01	33,458
Facilities Planning	<i>93000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		29,200		0		39,700		0		29,200		0
Travel		0		0		4,000		0		0		0
Equipment		20,800		0		6,300		0		20,800		0
Total	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
Unallocated Contingency (Fac Mgmt 99000, 99001, 99002, 99003)												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	3.00	50,000	0.00	0	3.00	50,000	0.00	0	3.31	55,000	0.00	0
Supplies & Expenses		575		0		1,068		0		985		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Total	3.00	50,575	0.00	0	3.00	51,068	0.00	0	3.31	55,985	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	<i>98000</i>											
Supplies & Expenses		81,600	0	0		133,495	0	0		113,600	0	0
Gas & Oil		724,000	0	0		669,000	0	0		724,000	0	0
Electricity		1,125,000	0	0		1,250,000	0	0		1,125,000	0	0
Water		356,100	0	0		259,205	0	0		356,100	0	0
Sewer		150,000	0	0		125,000	0	0		150,000	0	0
Professional Services		0	0	0		0	0	0		0	0	0
Total	0.00	2,436,700	0.00	0	0.00	2,436,700	0.00	0	0.00	2,468,700	0.00	0
Recycle	<i>94000</i>											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	27,107	0.00	0	1.00	27,107	0.00	0	1.00	27,107	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,300	0	0		3,300	0	0		3,300	0	0
Travel		0	0	0		0	0	0		0	0	0
Equipment		0	0	0		0	0	0		0	0	0
Total	1.00	30,407	0.00	0	1.00	30,407	0.00	0	1.00	30,407	0.00	0

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

14A- 61

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	3.90	257,617	0.00	0	3.90	253,617	0.00	0	3.90	257,617	0.00	0
Secretarial & Clerical Salaries	1.90	38,576	0.00	0	1.90	28,263	0.00	0	1.00	38,576	0.00	0
Technician Salaries	59.57	1,617,365	0.00	0	63.87	1,218,366	0.00	0	62.37	1,617,365	0.00	0
Federal Work-Study	0.00	0	1.59	26,479	0.00	0	1.48	24,643	0.00	0	1.48	24,643
State Work-Study	0.00	0	0.80	13,232	0.00	0	0.53	8,815	0.00	0	0.53	8,815
Other Salaries	5.10	108,000	0.00	0	5.96	122,313	0.00	0	5.41	113,000	0.00	0
Supplies & Expenses		296,716		0		365,334		0		329,126		0
Travel		9,800		0		5,770		0		9,800		0
Equipment		67,800		0		55,600		0		67,800		0
UTILITIES		2,355,100		0		2,303,205		0		2,355,100		0
TOTAL EXPEND Before FRINGE/ISC	70.47	4,750,974	2.39	39,711	75.63	4,352,468	2.01	33,458	72.68	4,788,384	2.01	33,458
FRINGE BENEFITS		671,862		0		635,368		0		711,862		0
INTERNAL SERVICE CHARGES												
Computer Support		55,453		0		55,453		0		200,000		0
Telephone Support		10,488		0		10,488		0		10,488		0
Overhead Charges		(375,000)		0		(375,000)		0		(375,000)		0
TOT INT SERV CHARGES	0.00	(309,059)	0.00	0	0.00	(309,059)	0.00	0	0.00	(164,512)	0.00	0
TOTAL EXPENDITURES	70.47	5,113,777	2.39	39,711	75.63	4,678,777	2.01	33,458	72.68	5,335,734	2.01	33,458

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		800,865		0		780,865		0		1,349,365		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		52,735		0		85,748		0		85,748
State Gov't Grants/Contracts		0		28,390		0		25,355		0		25,355
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		43,250		0		43,250		0		43,250		0
Other Sources		25,500		0		45,500		0		25,500		0
TOTAL REVENUE	0.00	869,615	0.00	81,125	0.00	869,615	0.00	111,103	0.00	1,418,115	0.00	111,103
BEGINNING BALANCE		7,172		0		0		0		138,339		0
TOTAL AVAILABLE		876,787		81,125		869,615		111,103		1,556,454		111,103
EXPENDITURES												
Professional Salaries	4.70	231,150	0.00	0	4.70	217,825	0.00	0	2.70	281,150	0.00	0
Secretarial/Clerical Salaries	1.00	36,728	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Technician Salaries	1.75	58,015	0.00	0	2.75	58,015	0.00	0	1.75	58,015	0.00	0
Federal Work-Study	0.00	0	3.17	52,735	0.00	0	5.15	85,748	0.00	0	5.15	85,748
State Work-Study	0.00	0	1.71	28,390	0.00	0	1.52	25,355	0.00	0	1.52	25,355
Other Salaries	2.61	43,415	0.00	0	3.67	63,740	0.00	0	2.61	43,415	0.00	0
Supplies & Expenses		388,222		0		372,721		0		707,311		0
Travel		13,260		0		28,733		0		17,332		0
Equipment		9,000		0		225,670		0		84,350		0
Fringe Benefits		112,332		0		33,148		0		132,332		0
TOT DIRECT EXPEND	10.06	892,122	4.88	81,125	12.12	833,480	6.67	111,103	8.06	1,360,633	6.67	111,103
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		9,996		0		9,996		0		10,584		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	9,996	0.00	0	0.00	9,996	0.00	0	0.00	10,584	0.00	0
TOTAL EXPENDITURES	10.06	902,118	4.88	81,125	12.12	843,476	6.67	111,103	8.06	1,371,217	6.67	111,103
TRANSFERS IN (OUT)		112,200		0		112,200		0		112,200		0
ENDING BALANCE	10.06	86,869	4.88	0	12.12	138,339	6.67	0	8.06	297,437	6.67	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate	<i>37800, 37801</i>											
REVENUE												
Tuition and Fees		79,300	0	0		79,300	0	0		79,300	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
TOTAL REVENUE	0.00	79,300	0.00	0	0.00	79,300	0.00	0	0.00	79,300	0.00	0
BEGINNING BALANCE		36,940		0		0		0		0		0
TOTAL AVAILABLE		116,240		0		79,300		0		79,300		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		58,124		0		43,700		0		54,124		0
Travel		0		0		14,424		0		4,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	58,124	0.00	0	0.00	58,124	0.00	0	0.00	58,124	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	0.00	59,300	0.00	0	0.00	59,300	0.00	0	0.00	59,300	0.00	0
TRANSFERS IN (OUT)		(20,000)		0		(20,000)		0		(20,000)		0
ENDING BALANCE	0.00	36,940	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		250		0		250		0		250		0
Other Sources		500		0		500		0		500		0
TOTAL REVENUE	0.00	750	0.00	0	0.00	750	0.00	0	0.00	750	0.00	0
BEGINNING BALANCE		(75,885)		0		0		0		0		0
TOTAL AVAILABLE		(75,135)		0		750		0		750		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		20,750		0		20,329		0		20,339		0
Travel		0		0		71		0		72		0
Equipment		0		0		350		0		350		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	20,750	0.00	0	0.00	20,750	0.00	0	0.00	20,761	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	20,750	0.00	0	0.00	20,750	0.00	0	0.00	20,761	0.00	0
TRANSFERS IN (OUT)		20,000		0		20,000		0		20,000		0
ENDING BALANCE	0.00	(75,885)	0.00	0	0.00	0	0.00	0	0.00	(11)	0.00	0

37100

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals	37250											
REVENUE												
Tuition and Fees		30,665		0		30,665		0		30,665		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	30,665	0.00	0	0.00	30,665	0.00	0	0.00	30,665	0.00	0
BEGINNING BALANCE		(162,718)		0		0		0		0		0
TOTAL AVAILABLE		(132,053)		0		30,665		0		30,665		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.42	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		30,665		0		10,100		0		30,665		0
Travel		0		0		0		0		0		0
Equipment		0		0		13,565		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	30,665	0.00	0	0.42	30,665	0.00	0	0.00	30,665	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	30,665	0.00	0	0.42	30,665	0.00	0	0.00	30,665	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(162,718)	0.00	0	0.42	0	0.00	0	0.00	0	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Pul 32800)												
REVENUE												
Tuition and Fees		2,000		0		2,000		0		2,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	0
BEGINNING BALANCE		115,041		0		0		0		134		0
TOTAL AVAILABLE		117,041		0		2,000		0		2,134		0
EXPENDITURES												
Professional Salaries	0.35	23,192	0.00	0	0.35	23,192	0.00	0	0.35	23,192	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	1.00	27,102	0.00	0	2.00	27,102	0.00	0	1.00	27,102	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.91	15,146	0.00	0	0.91	15,146	0.00	0	0.91	15,146	0.00	0
Supplies & Expenses		4,717		0		4,517		0		4,717		0
Travel		0		0		50		0		0		0
Equipment		8,000		0		8,150		0		8,000		0
Fringe Benefits		14,733		0		14,733		0		14,733		0
TOT DIRECT EXPEND	2.26	92,890	0.00	0	3.26	92,890	0.00	0	2.26	92,890	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	2.26	94,066	0.00	0	3.26	94,066	0.00	0	2.26	94,066	0.00	0
TRANSFERS IN (OUT)		92,200		0		92,200		0		92,200		0
ENDING BALANCE	2.26	115,175	0.00	0	3.26	134	0.00	0	2.26	268	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Cultural Fee	37300											
REVENUE												
Tuition and Fees		182,400		0		182,400		0		182,400		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	182,400	0.00	0	0.00	182,400	0.00	0	0.00	182,400	0.00	0
BEGINNING BALANCE		89,921		0		0		0		32,355		0
TOTAL AVAILABLE		272,321		0		182,400		0		214,755		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		3,045		0		3,045		0		3,045		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	3,045	0.00	0	0.00	3,045	0.00	0	0.00	3,045	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	3,045	0.00	0	0.00	3,045	0.00	0	0.00	3,045	0.00	0
TRANSFERS IN (OUT)		(147,000)		0		(147,000)		0		(147,000)		0
ENDING BALANCE	0.00	122,276	0.00	0	0.00	32,355	0.00	0	0.00	64,710	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life	37200											
REVENUE												
Tuition and Fees		154,000		0		154,000		0		154,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		18,000		0		18,000		0		18,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	172,000	0.00	0	0.00	172,000	0.00	0	0.00	172,000	0.00	0
BEGINNING BALANCE		325,469		0		0		0		(4,000)		0
TOTAL AVAILABLE		497,469		0		172,000		0		168,000		0
EXPENDITURES												
Professional Salaries	1.35	55,222	0.00	0	0.35	55,222	0.00	0	0.35	55,222	0.00	0
Secretarial/Clerical Salaries	1.00	36,728	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		36,671		0		36,671		0		36,671		0
Travel		11,760		0		11,760		0		11,760		0
Equipment		0		0		0		0		0		0
Fringe Benefits		32,091		0		32,091		0		32,091		0
TOT DIRECT EXPEND	2.35	172,472	0.00	0	1.35	172,472	0.00	0	1.35	172,472	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		3,528		0		3,528		0		3,528		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	3,528	0.00	0	0.00	3,528	0.00	0	0.00	3,528	0.00	0
TOTAL EXPENDITURES	2.35	176,000	0.00	0	1.35	176,000	0.00	0	1.35	176,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	2.35	321,469	0.00	0	1.35	(4,000)	0.00	0	1.35	(8,000)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life Initiatives	37201											
REVENUE												
Tuition and Fees		0		0		0		0		568,500		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	568,500	0.00	0
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		0		0		0		568,500		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		323,500		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		75,000		0
Fringe Benefits		0		0		0		0		20,000		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	468,500	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	468,500	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Health Center	32500											
REVENUE												
Tuition and Fees		200,000		0		200,000		0		200,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
BEGINNING BALANCE		212,619		0		0		0		0		0
TOTAL AVAILABLE		412,619		0		200,000		0		200,000		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		200,000		0		200,000		0		200,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	212,619	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ifield Auditorium	11350											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		25,000		0		25,000		0		25,000		0
Other Sources		25,000		0		25,000		0		25,000		0
TOTAL REVENUE	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0
BEGINNING BALANCE		(574,812)		0		0		0		19,000		0
TOTAL AVAILABLE		(524,812)		0		50,000		0		69,000		0
EXPENDITURES												
Professional Salaries	0.60	35,930	0.00	0	0.60	35,930	0.00	0	0.60	35,930	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.98	16,269	0.00	0	0.98	16,269	0.00	0	0.98	16,269	0.00	0
Supplies & Expenses		20,750		0		39,270		0		20,750		0
Travel		300		0		1,780		0		300		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,811		0		14,811		0		14,811		0
TOT DIRECT EXPEND	1.58	88,060	0.00	0	1.58	108,060	0.00	0	1.58	88,060	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,940		0		2,940		0		2,940		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,940	0.00	0	0.00	2,940	0.00	0	0.00	2,940	0.00	0
TOTAL EXPENDITURES	1.58	91,000	0.00	0	1.58	111,000	0.00	0	1.58	91,000	0.00	0
TRANSFERS IN (OUT)		80,000		0		80,000		0		80,000		0
ENDING BALANCE	1.58	(535,812)	0.00	0	1.58	19,000	0.00	0	1.58	58,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & C137400, 37450												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		20,000		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		73,188		0		0		0		73,642		0
TOTAL AVAILABLE		73,188		0		20,000		0		73,642		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		5,542		0		5,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		(79,184)		0		0		0
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	(73,642)	0.00	0	0.00	5,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	(73,642)	0.00	0	0.00	5,000	0.00	0
TRANSFERS IN (OUT)		0		0		(20,000)		0		0		0
ENDING BALANCE	0.00	68,188	0.00	0	0.00	73,642	0.00	0	0.00	68,642	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KEDP - FM	11360											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(12,925)		0		0		0		(1,455)		0
TOTAL AVAILABLE		(12,925)		0		0		0		(1,455)		0
EXPENDITURES												
Professional Salaries	0.40	23,953	0.00	0	0.40	23,953	0.00	0	0.40	23,953	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.75	30,913	0.00	0	0.75	30,913	0.00	0	0.75	30,913	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.36	6,000	0.00	0	0.36	6,000	0.00	0	0.36	6,000	0.00	0
Supplies & Expenses		5,500		0		5,995		0		5,500		0
Travel		200		0		200		0		200		0
Equipment		1,000		0		505		0		1,000		0
Fringe Benefits		19,713		0		19,713		0		19,713		0
TOT DIRECT EXPEND	1.51	87,279	0.00	0	1.51	87,279	0.00	0	1.51	87,279	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	1.51	88,455	0.00	0	1.51	88,455	0.00	0	1.51	88,455	0.00	0
TRANSFERS IN (OUT)		87,000		0		87,000		0		87,000		0
ENDING BALANCE	1.51	(14,380)	0.00	0	1.51	(1,455)	0.00	0	1.51	(2,910)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CARES	32510											
REVENUE												
Tuition and Fees		132,500	0	0		132,500	0	0		132,500	0	0
Federal Gov't Appropriations		0	0	0		0	0	0		0	0	0
State Gov't Appropriations		0	0	0		0	0	0		0	0	0
Local Gov't Appropriations		0	0	0		0	0	0		0	0	0
Federal Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
State Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	0	0		0	0	0		0	0	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
TOTAL REVENUE	0.00	132,500	0.00	0	0.00	132,500	0.00	0	0.00	132,500	0.00	0
BEGINNING BALANCE		(3,081)		0		0		0		(1,337)		0
TOTAL AVAILABLE		129,419		0		132,500		0		131,163		0
EXPENDITURES												
Professional Salaries	2.00	92,853	0.00	0	3.00	79,528	0.00	0	1.00	92,853	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.36	6,000	0.00	0	1.00	19,325	0.00	0	0.36	6,000	0.00	0
Supplies & Expenses		3,000		0		3,552		0		3,000		0
Travel		1,000		0		448		0		1,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		30,984		0		30,984		0		30,984		0
TOT DIRECT EXPEND	2.36	133,837	0.00	0	4.00	133,837	0.00	0	1.36	133,837	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		588		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	588	0.00	0
TOTAL EXPENDITURES	2.36	133,837	0.00	0	4.00	133,837	0.00	0	1.36	134,425	0.00	0
TRANSFERS IN (OUT)												
ENDING BALANCE	2.36	(4,418)	0.00	0	4.00	(1,337)	0.00	0	1.36	(3,262)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		52,735		0		85,748		0		85,748
State Gov't Grants/Contracts		0		28,390		0		25,355		0		25,355
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	81,125	0.00	0	0.00	111,103	0.00	0	0.00	111,103
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		81,125		0		111,103		0		111,103
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	3.17	52,735	0.00	0	5.15	85,748	0.00	0	5.15	85,748
State Work-Study	0.00	0	1.71	28,390	0.00	0	1.52	25,355	0.00	0	1.52	25,355
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	4.88	81,125	0.00	0	6.67	111,103	0.00	0	6.67	111,103
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	4.88	81,125	0.00	0	6.67	111,103	0.00	0	6.67	111,103
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	4.88	0	0.00	0	6.67	0	0.00	0	6.67	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0	1,014,304	0		0	1,062,930	0		0	978,200	0
State Gov't Grants/Contracts		0	14,650	0		0	2,907	0		0	2,907	0
Local Gov't Grants/Contracts		0	0	0		0	0	0		0	0	0
Private Gifts/Grants/Contracts		0	317,194	0		0	303,708	0		0	279,526	0
Endowments/Land/Perm Fund		0	0	0		0	0	0		0	0	0
Sales and Services		0	0	0		0	0	0		0	0	0
Other Sources		0	0	0		0	0	0		0	0	0
TOTAL REVENUE	0.00	0	0.00	1,346,148	0.00	0	0.00	1,369,545	0.00	0	0.00	1,260,633
BEGINNING BALANCE		941,624		0		946,380		0		946,380		0
TOTAL AVAILABLE		941,624		1,346,148		946,380		1,369,545		946,380		1,260,633
EXPENDITURES												
Professional Salaries	1.92	102,311	0.00	0	2.92	122,312	0.00	0	2.42	102,311	0.00	0
Full-Time Faculty	2.00	16,414	4.42	238,150	1.00	62,611	4.65	255,425	1.00	16,414	4.27	234,991
Secretarial/Clerical Salaries	2.10	47,690	0.08	2,942	1.00	29,441	0.47	16,227	2.10	47,690	0.42	14,929
Technician Salaries	0.00	0	0.04	1,467	0.00	0	0.00	46	0.00	0	0.00	42
GA/TA Salaries	0.00	0	1.91	56,753	0.21	6,313	1.23	36,560	0.00	0	1.13	33,635
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.24	4,028	0.00	0	0.24	4,028
State Work-Study	0.00	0	0.00	0	0.00	0	0.25	4,092	0.00	0	0.25	4,092
Other Salaries	0.12	2,000	4.49	70,851	0.10	1,712	5.32	88,551	0.12	2,000	4.90	81,468
Supplies & Expenses		137,255		596,082		80,867		481,298		122,255		442,793
Travel		15,500		60,291		14,204		79,228		15,500		72,891
Equipment		20,668		240,653		2,075		313,607		20,668		288,519
Fringe Benefits		55,810		78,959		78,112		90,483		55,810		83,245
TOT DIRECT EXPEND	6.14	397,648	10.94	1,346,148	5.23	397,648	12.16	1,369,545	5.64	382,648	11.21	1,260,633
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,352		0		2,352		0		2,352		0
TOT INT SERV CHARGES	0.00	2,352	0.00	0	0.00	2,352	0.00	0	0.00	2,352	0.00	0
TOTAL EXPENDITURES	6.14	400,000	10.94	1,346,148	5.23	400,000	12.16	1,369,545	5.64	385,000	11.21	1,260,633
TRANSFERS IN (OUT)		400,000		0		400,000		0		345,000		0
ENDING BALANCE	6.14	941,624	10.94	0	5.23	946,380	12.16	0	5.64	906,380	11.21	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Research & Sponsored P 22000												
Professional Salaries	1.50	102,311	0.00	0	2.50	102,311	0.00	0	2.00	102,311	0.00	0
Secretarial/Clerical Salaries	1.00	29,441	0.00	0	1.00	29,441	0.00	0	1.00	29,441	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,756		0		2,538		0		2,756		0
Travel		0		0		0		0		0		0
Equipment		0		0		218		0		0		0
Fringe Benefits		43,636		0		43,636		0		43,636		0
TOT DIRECT EXPEND	2.50	178,144	0.00	0	3.50	178,144	0.00	0	3.00	178,144	0.00	0
Faculty Research 23000												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,750		0		7,364		0		10,750		0
Travel		10,000		0		13,204		0		10,000		0
Equipment		600		0		782		0		600		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	21,350	0.00	0	0.00	21,350	0.00	0	0.00	21,350	0.00	0
Research Allocation - General 26400												
Professional Salaries	0.42	0	0.00	0	0.42	20,001	0.00	0	0.42	0	0.00	0
Full-Time Faculty	2.00	16,414	0.00	0	1.00	62,611	0.00	0	1.00	16,414	0.00	0
Secretarial/Clerical Salaries	1.10	18,249	0.00	0	0.00	0	0.00	0	1.10	18,249	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.21	6,313	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.12	2,000	0.00	0	0.10	1,712	0.00	0	0.12	2,000	0.00	0
Supplies & Expenses		113,749		0		60,424		0		93,749		0
Travel		5,500		0		1,000		0		5,500		0
Equipment		20,068		0		1,075		0		20,068		0
Fringe Benefits		12,174		0		35,018		0		12,174		0
TOT DIRECT EXPEND	3.64	188,154	0.00	0	1.73	188,154	0.00	0	2.64	168,154	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Patent Advancement	26910											
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,000		0		10,000		0		10,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	0
Unallocated Contingency (Research 26916)												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		542		0		5,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		(542)		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	(0)	0.00	0	0.00	5,000	0.00	0
Grants and Contracts												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Full-Time Faculty	0.00	0	4.42	238,150	0.00	0	4.65	255,425	0.00	0	4.27	234,991
Secretarial/Clerical Salaries	0.00	0	0.08	2,942	0.00	0	0.47	16,227	0.00	0	0.42	14,929
Technician Salaries	0.00	0	0.04	1,467	0.00	0	0.00	46	0.00	0	0.00	42
GA/TA Salaries	0.00	0	1.91	56,753	0.00	0	1.23	36,560	0.00	0	1.13	33,635
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.24	4,028	0.00	0	0.24	4,028
State Work-Study	0.00	0	0.00	0	0.00	0	0.25	4,092	0.00	0	0.25	4,092
Other Salaries	0.00	0	4.49	70,851	0.00	0	5.32	88,551	0.00	0	4.90	81,468
Supplies & Expenses		0		595,267		0		481,298		0		442,793
Travel		0		60,291		0		79,228		0		72,891
Equipment		0		240,653		0		313,607		0		288,519
Fringe Benefits		0		78,959		0		90,483		0		83,245
TOT DIRECT EXPEND	0.00	0	10.94	1,345,333	0.00	0	12.16	1,369,545	0.00	0	11.21	1,260,633

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		1,037,700		0		1,030,300		0		962,950		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		2,043,555		0		1,721,965		0		1,483,629
State Gov't Grants/Contracts		0		3,375,466		0		2,726,051		0		2,346,926
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,133,690		0		1,845,641		0		1,587,352
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		11,409		0		82,495		0		0		0
Other Sources		5,000		0		(79,495)		0		5,000		0
TOTAL REVENUE	0.00	1,054,109	0.00	7,552,711	0.00	1,033,300	0.00	6,293,657	0.00	967,950	0.00	5,417,907
BEGINNING BALANCE		393,716		0		326,566		0		311,157		0
TOTAL AVAILABLE		1,447,825		7,552,711		1,359,866		6,293,657		1,279,107		5,417,907
EXPENDITURES												
Professional Salaries	7.70	456,492	25.09	1,458,796	12.08	487,945	20.67	1,204,722	7.03	433,480	17.78	1,036,061
Full-Time Faculty	0.00	0	7.56	416,014	0.00	(5,200)	5.70	313,531	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	26.63	532,610	0.00	0	16.50	329,871	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	2.70	94,641	10.54	368,846	3.53	79,402	9.24	323,806	2.40	94,641	7.95	278,473
Technician Salaries	0.00	0	1.42	49,787	0.00	0	1.75	61,099	0.00	15,315	1.50	52,545
Federal Work-Study	0.00	0	1.30	21,678	0.00	0	1.04	17,269	0.00	0	1.04	17,269
State Work-Study	0.00	0	0.93	15,408	0.00	0	1.26	21,046	0.00	0	1.26	21,046
Other Salaries	0.80	21,660	30.71	593,125	1.12	18,021	25.24	495,767	0.80	21,660	21.70	426,362
Supplies & Expenses		276,591		2,771,821		346,044		2,442,045		287,641		2,100,159
Travel		31,087		220,728		36,665		157,348		36,312		135,319
Equipment		0		100,003		2,622		129,732		0		111,568
Fringe Benefits		202,323		982,539		114,841		776,577		194,725		667,854
TOT DIRECT EXPEND	11.20	1,082,794	104.18	7,531,355	16.73	1,080,339	81.40	6,272,813	10.23	1,083,774	70.32	5,399,982
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		8,395		21,356		10,850		20,844		7,995		17,925
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	8,395	0.00	21,356	0.00	10,850	0.00	20,844	0.00	7,995	0.00	17,925
TOTAL EXPENDITURES	11.20	1,091,189	104.18	7,552,711	16.73	1,091,189	81.40	6,293,657	10.23	1,091,769	70.32	5,417,907
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		42,480		0		42,480		0		42,480		0
ENDING BALANCE	11.20	399,116	104.18	0	16.73	311,157	81.40	0	10.23	229,818	70.32	(0)

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP	29520											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		126,165		0		123,819		0		126,085		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	126,165	0.00	0	0.00	123,819	0.00	0	0.00	126,085	0.00	0
BEGINNING BALANCE		(28,998)		0		(31,584)		0		(31,313)		0
TOTAL AVAILABLE		97,167		0		92,235		0		94,772		0
EXPENDITURES												
Professional Salaries	1.00	47,922	0.00	0	2.35	63,694	0.00	0	1.35	47,922	0.00	0
Secretarial/Clerical Salaries	1.00	37,340	0.00	0	0.50	22,647	0.00	0	0.50	37,340	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,100		0		4,196		0		5,100		0
Travel		2,274		0		2,774		0		2,274		0
Equipment		0		0		300		0		0		0
Fringe Benefits		30,889		0		29,539		0		30,889		0
TOT DIRECT EXPEND	2.00	123,525	0.00	0	2.85	123,150	0.00	0	1.85	123,525	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		2,640		0		2,744		0		2,640		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	2,640	0.00	0	0.00	2,744	0.00	0	0.00	2,640	0.00	0
TOTAL EXPENDITURES	2.00	126,165	0.00	0	2.85	125,894	0.00	0	1.85	126,165	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	(28,998)	0.00	0	2.85	(33,659)	0.00	0	1.85	(31,393)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		11,409		0		82,495		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	11,409	0.00	0	0.00	82,495	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		3,401		0		3,704		0		7,104		0
TOTAL AVAILABLE		14,810		0		86,199		0		7,104		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		8,009		0		77,975		0		8,009		0
Travel		0		0		1,120		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	8,009	0.00	0	0.00	79,095	0.00	0	0.00	8,009	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	8,009	0.00	0	0.00	79,095	0.00	0	0.00	8,009	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	6,801	0.00	0	0.00	7,104	0.00	0	0.00	(905)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Organization 29570	29570											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(1)		0		0		0		0		0
TOTAL AVAILABLE		(1)		0		0		0		0		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	(1)	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement	29510											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		281,400		0		279,700		0		225,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	281,400	0.00	0	0.00	279,700	0.00	0	0.00	225,100	0.00	0
BEGINNING BALANCE		17,598		0		19,167		0		17,468		0
TOTAL AVAILABLE		298,998		0		298,867		0		242,568		0
EXPENDITURES												
Professional Salaries	1.00	51,491	0.00	0	1.00	51,491	0.00	0	1.00	51,491	0.00	0
Secretarial/Clerical Salaries	1.00	21,193	0.00	0	1.00	21,274	0.00	0	1.00	21,193	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.01	245	0.00	0	0.00	0	0.00	0
Supplies & Expenses		173,978		0		169,538		0		123,978		0
Travel		9,324		0		13,408		0		9,324		0
Equipment		0		0		0		0		0		0
Fringe Benefits		24,238		0		24,266		0		24,238		0
TOT DIRECT EXPEND	2.00	280,224	0.00	0	2.01	280,223	0.00	0	2.00	230,224	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	2.00	281,400	0.00	0	2.01	281,399	0.00	0	2.00	231,400	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	17,598	0.00	0	2.01	17,468	0.00	0	2.00	11,168	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Fair												
24000												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		5,000		0		5,000		0		5,000		0
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
BEGINNING BALANCE		(37,518)		0		(40,864)		0		(37,464)		0
TOTAL AVAILABLE		(32,518)		0		(35,864)		0		(32,464)		0
EXPENDITURES												
Professional Salaries	0.60	19,748	0.00	0	0.60	19,748	0.00	0	0.60	19,748	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.08	1,400	0.00	0	0.00	0	0.00	0	0.08	1,400	0.00	0
Supplies & Expenses		1,812		0		1,812		0		1,812		0
Travel		4,885		0		4,885		0		4,885		0
Equipment		0		0		0		0		0		0
Fringe Benefits		6,259		0		6,259		0		6,259		0
TOT DIRECT EXPEND	0.68	34,104	0.00	0	0.60	32,704	0.00	0	0.68	34,104	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	1,176	0.00	0	0.00	1,176	0.00	0	0.00	1,176	0.00	0
TOTAL EXPENDITURES	0.68	35,280	0.00	0	0.60	33,880	0.00	0	0.68	35,280	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		32,280		0		32,280		0		32,280		0
ENDING BALANCE	0.68	(35,518)	0.00	0	0.60	(37,464)	0.00	0	0.68	(35,464)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM MESA	25000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(85,697)		0		(93,340)		0		(93,340)		0
TOTAL AVAILABLE		(85,697)		0		(93,340)		0		(93,340)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,200		0		10,200		0		10,200		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	10,200	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G		10,200		0		10,200		0		10,200		0
ENDING BALANCE	0.00	(85,697)	0.00	0	0.00	(93,340)	0.00	0	0.00	(93,340)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Inst 29593												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		315,800		0		313,900		0		308,100		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	315,800	0.00	0	0.00	313,900	0.00	0	0.00	308,100	0.00	0
BEGINNING BALANCE		196,178		0		213,674		0		215,551		0
TOTAL AVAILABLE		511,978		0		527,574		0		523,651		0
EXPENDITURES												
Professional Salaries	2.10	140,494	0.00	0	5.48	168,609	0.00	0	2.43	140,494	0.00	0
Full-Time Faculty	0.00	0	0.00	0	0.00	(5,200)	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.70	36,108	0.00	0	1.00	16,379	0.00	0	0.00	36,108	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.72	20,260	0.00	0	1.07	17,040	0.00	0	0.72	20,260	0.00	0
Supplies & Expenses		37,797		0		32,209		0		30,797		0
Travel		9,000		0		6,948		0		9,000		0
Equipment		0		0		2,322		0		0		0
Fringe Benefits		69,138		0		69,138		0		68,438		0
TOT DIRECT EXPEND	3.52	312,797	0.00	0	7.55	307,445	0.00	0	3.15	305,097	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		3,003		0		4,578		0		3,003		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	3,003	0.00	0	0.00	4,578	0.00	0	0.00	3,003	0.00	0
TOTAL EXPENDITURES	3.52	315,800	0.00	0	7.55	312,023	0.00	0	3.15	308,100	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	3.52	196,178	0.00	0	7.55	215,551	0.00	0	3.15	215,551	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute	29596											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		45,835		0		42,435		0		239,365		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	45,835	0.00	0	0.00	42,435	0.00	0	0.00	239,365	0.00	0
BEGINNING BALANCE		1,884		0		2,052		0		(1,343)		0
TOTAL AVAILABLE		47,719		0		44,487		0		238,022		0
EXPENDITURES												
Professional Salaries	0.45	30,492	0.00	0	0.45	31,877	0.00	0	0.45	131,589	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,315	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		2,300		0		2,300		0		29,607		0
Travel		2,333		0		733		0		10,829		0
Equipment		0		0		0		0		0		0
Fringe Benefits		10,710		0		10,920		0		50,682		0
TOT DIRECT EXPEND	0.45	45,835	0.00	0	0.45	45,830	0.00	0	0.45	238,022	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.45	45,835	0.00	0	0.45	45,830	0.00	0	0.45	238,022	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.45	1,884	0.00	0	0.45	(1,343)	0.00	0	0.45	0	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		202,600		0		202,600		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	202,600	0.00	0	0.00	202,600	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0		0		0		0		(6,489)		0
TOTAL AVAILABLE		202,600		0		202,600		0		(6,489)		0
EXPENDITURES												
Professional Salaries	1.55	124,109	0.00	0	2.20	124,671	0.00	0	1.20	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		27,950		0		36,056		0		0		0
Travel		3,271		0		5,796		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		46,870		0		41,390		0		0		0
TOT DIRECT EXPEND	1.55	202,200	0.00	0	2.20	207,913	0.00	0	1.20	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		400		0		1,176		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	400	0.00	0	0.00	1,176	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.55	202,600	0.00	0	2.20	209,089	0.00	0	1.20	0	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.55	0	0.00	0	2.20	(6,489)	0.00	0	1.20	(6,489)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Enhancement	29603											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		65,900		0		65,500		0		64,300		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	65,900	0.00	0	0.00	65,500	0.00	0	0.00	64,300	0.00	0
BEGINNING BALANCE		(19,713)		0		(21,471)		0		(7,431)		0
TOTAL AVAILABLE		46,187		0		44,029		0		56,869		0
EXPENDITURES												
Professional Salaries	1.00	42,236	0.00	0	0.00	7,958	0.00	0	0.00	42,236	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	1.03	19,102	0.00	0	0.90	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.04	736	0.00	0	0.00	0	0.00	0
Supplies & Expenses		9,445		0		8,445		0		9,445		0
Travel		0		0		1,000		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		14,219		0		14,219		0		14,219		0
TOT DIRECT EXPEND	1.00	65,900	0.00	0	1.07	51,460	0.00	0	0.90	65,900	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	65,900	0.00	0	1.07	51,460	0.00	0	0.90	65,900	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	(19,713)	0.00	0	1.07	(7,431)	0.00	0	0.90	(9,031)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingeny (Public Se 29917)												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		(84,495)		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	(84,495)	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		252,692		0		275,228		0		241,014		0
TOTAL AVAILABLE		252,692		0		190,733		0		241,014		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	19,896	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		3,313		0		3,350		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		(80,890)		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	(57,681)	0.00	0	0.00	3,350	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	(57,681)	0.00	0	0.00	3,350	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	252,692	0.00	0	0.00	241,014	0.00	0	0.00	237,664	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		2,043,555		0		1,721,965		0		1,483,629
State Gov't Grants/Contracts		0		3,375,466		0		2,726,051		0		2,346,926
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,133,690		0		1,845,641		0		1,587,352
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	7,552,711	0.00	0	0.00	6,293,657	0.00	0	0.00	5,417,907
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		7,552,869		0		6,293,657		0		5,417,907
EXPENDITURES												
Professional Salaries	0.00	0	25.09	1,458,796	0.00	0	20.67	1,204,722	0.00	0	17.78	1,036,061
Full-Time Faculty	0.00	0	7.56	416,014	0.00	0	5.70	313,531	0.00	0	4.91	269,637
Part-Time Faculty	0.00	0	26.63	532,610	0.00	0	16.50	329,871	0.00	0	14.18	283,689
Secretarial/Clerical Salaries	0.00	0	10.54	368,846	0.00	0	9.24	323,806	0.00	0	7.95	278,473
Technician Salaries	0.00	0	1.42	49,787	0.00	0	1.75	61,099	0.00	0	1.50	52,545
Federal Work-Study	0.00	0	1.30	21,678	0.00	0	1.04	17,269	0.00	0	1.04	17,269
State Work-Study	0.00	0	0.93	15,408	0.00	0	1.26	21,046	0.00	0	1.26	21,046
Other Salaries	0.00	0	30.71	593,125	0.00	0	25.24	495,767	0.00	0	21.70	426,362
Supplies & Expenses		0		2,771,657		0		2,442,045		0		2,100,159
Travel		0		220,728		0		157,348		0		135,319
Equipment		0		100,003		0		129,732		0		111,568
Fringe Benefits		0		982,539		0		776,577		0		667,854
TOT DIRECT EXPEND	0.00	0	104.18	7,531,191	0.00	0	81.40	6,272,813	0.00	0	70.32	5,399,982
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		21,356		0		20,844		0		17,925
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	21,356	0.00	0	0.00	20,844	0.00	0	0.00	17,925
TOTAL EXPENDITURES	0.00	0	104.18	7,552,547	0.00	0	81.40	6,293,657	0.00	0	70.32	5,417,907
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	104.18	0	0.00	0	81.40	0	0.00	0	70.32	(0)

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		20,958		0		15,328		0		15,328
State Gov't Grants/Contracts		0		3,762		0		4,712		0		4,712
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		19,500		0		11,500		0		13,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	19,500	0	24,720	0.00	11,500	0	20,040	0.00	13,000	0	20,040
BEGINNING BALANCE		261		0		0		0		0		0
TOTAL AVAILABLE		19,761		24,720		11,500		20,040		13,000		20,040
EXPENDITURES												
Professional Salaries	10.10	673,070	0	0	13.85	565,511	0	0	13.85	712,000	0	0
Secretarial/Clerical Salaries	2.10	56,710	0	0	2.11	60,605	0	0	2.00	68,000	0	0
Technician Salaries	3.85	110,561	0	0	4.08	143,737	0	0	4.15	113,203	0	0
Federal Work-Study	0.00	0	1.26	20,958	0.00	0	0.92	15,328	0.00	0	0.92	15,328
State Work-Study	0.00	0	0.23	3,762	0.00	0	0.28	4,712	0.00	0	0.28	4,712
Other Salaries	2.40	40,000	0	0	3.27	54,489	0	0	4.62	77,000	0	0
Supplies & Expenses		1,350,678		0		1,285,438		0		1,532,778		0
Travel		2,500		0		4,340		0		12,000		0
Equipment		38,000		0		26,496		0		29,000		0
Telephone Support		1,176		0		1,176		0		1,176		0
Fringe Benefits		244,559		0		291,931		0		394,401		0
TOT DIRECT EXPEND	18.45	2,517,254	1.49	24,720	23.31	2,433,722	1.2	20,040	24.62	2,939,558	1.2	20,040
INTERNAL COMPUTER/TEL LINE CHARGES												
Instruction	Exh. 10	(866,786)		(416)		(866,786)		0		(1,082,574)		0
Academic Support	Exh. 11	(223,151)		0		(223,151)		0		(265,204)		0
Student Services	Exh. 12	(255,963)		0		(260,667)		0		(357,608)		0
Institutional Support	Exh. 13	(469,946)		0		(469,946)		0		(442,611)		0
Oper & Maint of Plant	Exh. 14	(65,941)		0		(65,941)		0		(210,488)		0
Student Social & Cultural	Exh. 15	(9,996)		0		(9,996)		0		(11,784)		0
Research	Exh. 16	(2,352)		0		(2,352)		0		(2,352)		0
Public Service	Exh. 17	(8,395)		0		(12,275)		0		(7,995)		0
Internal Service Dept.	Exh. 18	(1,176)		0		(1,176)		0		(36,176)		0
Student Financial Aid	Exh. 19	0		0		0		0		0		0
Auxiliary Enterprises	Exh. 20	(16,472)		0		(16,472)		0		(16,472)		0
Intercollegiate Athletics	Exh. 21	(14,112)		0		(15,288)		0		(14,712)		0
Other internal Charges		(51,149)		0		0		0		0		0
Miscellaneous		(75,773)		0		(75,635)		0		(67,606)		0
Restricted & Agency Funds		(32,120)		0		(29,037)		0		(24,971)		0
TOTAL INT COMP/TEL CHARGES	0.00	(2,093,332)	0	(416)	0.00	(2,048,722)	0	0	0.00	(2,540,553)	0	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET INCREASE(DECREASE)	18.45	(404,161)	1.49	416	23.31	(385,000)	1.2	0	24.62	(399,005)	1.2	0
CHARGES TO DIRECT EXPENDITURES												
Instruction Exh. 10		(385,000)		416		(385,000)		0		(399,005)		0
Academic Support Exh. 11		0		0		0		0		0		0
Student Services Exh. 12		0		0		0		0		0		0
Institutional Support Exh. 13		0		0		0		0		0		0
Oper & Maint of Plant Exh. 14		0		0		0		0		0		0
Student Social & Cultural Exh. 15		0		0		0		0		0		0
Research Exh. 16		0		0		0		0		0		0
Public Service Exh. 17		0		0		0		0		0		0
Internal Service Dept. Exh. 18		0		0		0		0		0		0
Student Financial Aid Exh. 19		0		0		0		0		0		0
Auxiliary Enterprises Exh. 20		0		0		0		0		0		0
Intercollegiate Athletics Exh. 21		0		0		0		0		0		0
Other internal Charges		0		0		0		0		0		0
Miscellaneous		0		0		0		0		0		0
Restricted & Agency Funds		0		0		0		0		0		0
TOTAL CHGS to DIRECT EXP	0.00	(385,000)	0	0	0.00	(385,000)	0	0	0.00	(399,005)	0	0
NET INCREASE(DECREASE)	18.45	(19,161)	1.49	0	23.31	11,500	1.2	0	24.62	0	1.2	0
NET EXPENDITURES	18.45	38,922	1.49	24,720	23.31	0	1.2	20,040	24.62	0	1.2	20,040
NET INCREASE (DECREASE)	18.45	(19,161)	1.49	0	23.31	11,500	1.20	0	24.62	0	1.20	0
TRANSFERS IN (OUT) - I&G		0				(11,500)				0		
ENDING BALANCE		(19,161)		0		(0)		0		13,000		0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer Center	28000											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	10.00	667,013	0	0	13.75	527,647	0	0	13.75	705,000	0	0
Secretarial/Clerical Salaries	2.00	54,662	0	0	2.01	56,606	0	0	2.00	67,000	0	0
Technician Salaries	2.00	45,443	0	0	2.00	62,084	0	0	2.00	40,500	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	1.50	25,000	0	0	1.51	25,248	0	0	3.00	50,000	0	0
Supplies & Expenses		666,582		0		609,210		0		815,500		0
Travel		2,500		0		4,340		0		12,000		0
Equipment		23,000		0		14,500		0		20,000		0
Fringe Benefits		221,300		0		221,300		0		360,000		0
TOT DIRECT EXPEND	15.50	1,705,500	0	0	19.27	1,520,934	0	0	20.75	2,070,000	0	0
INTERNAL COMPUTER CHARGES:												
Instruction	Exh. 10	(684,212)		0	(684,212)		0		(900,000)		0	
Academic Support	Exh. 11	(207,947)		0	(207,947)		0		(250,000)		0	
Student Services	Exh. 12	(221,811)		0	(221,811)		0		(320,000)		0	
Institutional Support	Exh. 13	(427,335)		0	(427,335)		0		(400,000)		0	
Oper & Maint of Plant	Exh. 14	(55,453)		0	(55,453)		0		(200,000)		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		(35,000)		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Other internal Charges		0		0	0		0		0		0	
Miscellaneous		0		0	0		0		0		0	
Restricted & Agency Funds		0		0	0		0		0		0	
TOTAL INT SERV CHARGES	0.00	(1,596,758)	0	0	0.00	(1,596,758)	0	0	0.00	(2,105,000)	0	0
NET INCREASE(DECREASE)	15.50	(108,742)	0	0	19.27	75,824	0	0	20.75	35,000	0	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.72	12,000	0	0	0.38	6,309	0	0	0.00	0	0	0
Supplies & Expenses		392,826		0		384,126		0		458,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		8,700		0		9,000		0
Fringe Benefits		2,478		0		2,478		0		13,000		0
TOT DIRECT EXPEND	0.72	407,304	0	0	0.38	401,613	0	0	0.00	480,000	0	0
INTERNAL TELEPHONE LINE CHARGES:												
Instruction	Exh. 10	(182,574)		0	(182,574)		0		(182,574)		0	
Academic Support	Exh. 11	(15,204)		0	(15,204)		0		(15,204)		0	
Student Services	Exh. 12	(34,152)		0	(38,856)		0		(37,608)		0	
Institutional Support	Exh. 13	(42,611)		0	(42,611)		0		(42,611)		0	
Oper & Maint of Plant	Exh. 14	(10,488)		0	(10,488)		0		(10,488)		0	
Student Social & Cultural	Exh. 15	(9,996)		0	(9,996)		0		(11,784)		0	
Research	Exh. 16	(2,352)		0	(2,352)		0		(2,352)		0	
Public Service	Exh. 17	(8,395)		0	(12,275)		0		(7,995)		0	
Internal Service Dept.	Exh. 18	(1,176)		0	(1,176)		0		(1,176)		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	(16,472)		0	(16,472)		0		(16,472)		0	
Intercollegiate Athletics	Exh. 21	(14,112)		0	(15,288)		0		(14,712)		0	
Other internal Charges		(51,149)		0	0		0		0		0	
Miscellaneous		(75,773)		0	(75,635)		0		(67,606)		0	
Restricted & Agency Funds		(32,120)		0	(29,037)		0		(24,971)		0	
TOTAL INT TEL LINE CHARGES	0.00	(496,574)	0	0	0.00	(451,964)	0	0	0.00	(435,553)	0	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NET INCREASE(DECREASE)	0.72	89,270	0	0	0.38	50,351	0	0	0.00	(44,447)	0	0
Post Office												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		14,500		0		14,500		0		8,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	14,500	0	0	0.00	14,500	0	0	0.00	8,000	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	1.00	25,703	0	0	1.00	33,053	0	0	1.00	25,703	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.18	3,000	0	0	0.18	3,000	0	0	0.18	3,000	0	0
Supplies & Expenses		43,492		0		43,492		0		63,600		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Telephone Support		1,176		0		1,176		0		1,176		0
Fringe Benefits		7,401		0		7,401		0		7,401		0
TOT DIRECT EXPEND	1.18	80,772	0	0	1.18	88,122	0	0	1.18	100,880	0	0
INTERNAL SERVICE CHARGES												
Instruction	Exh. 10	(75,000)		0	(75,000)		0		(95,000)		0	
Academic Support	Exh. 11	0		0	0		0		0		0	
Student Services	Exh. 12	0		0	0		0		0		0	
Institutional Support	Exh. 13	0		0	0		0		0		0	
Oper & Maint of Plant	Exh. 14	0		0	0		0		0		0	
Student Social & Cultural	Exh. 15	0		0	0		0		0		0	
Research	Exh. 16	0		0	0		0		0		0	
Public Service	Exh. 17	0		0	0		0		0		0	
Internal Service Dept.	Exh. 18	0		0	0		0		0		0	
Student Financial Aid	Exh. 19	0		0	0		0		0		0	
Auxiliary Enterprises	Exh. 20	0		0	0		0		0		0	
Intercollegiate Athletics	Exh. 21	0		0	0		0		0		0	
Other internal Charges		0		0	0		0		0		0	
Miscellaneous		0		0	0		0		0		0	

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Miscellaneous		0		0		0		0		0		0
Restricted & Agency Funds		0		0		0		0		0		0
TOTAL INT SERV CHARGES	0.00	(310,000)	0	0	0.00	(310,000)	0	0	0.00	(240,000)	0	0
NET INCREASE(DECREASE)	1.05	0	0	0	2.48	(17,158)	0	0	2.69	(35,000)	0	0
Unallocated Contingency Internal S 29918												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		(8,000)		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	0	0.00	(8,000)	0	0	0.00	0	0	0
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	31,717	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
State Work-Study	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		8,678		0		11,806		0		8,678		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		47,372		0		0		0
TOT DIRECT EXPEND	0.00	8,678	0	0	0.00	90,895	0	0	0.00	8,678	0	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		20,958		0		15,328		0		15,328
State Gov't Grants/Contracts		0		3,762		0		4,712		0		4,712
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0	24,720	0.00	0	0	20,040	0.00	0	0	20,040
EXPENDITURES												
Professional Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Secretarial/Clerical Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Technician Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Federal Work-Study	0.00	0	1.26	20,958	0.00	0	0.92	15,328	0.00	0	0.92	15,328
State Work-Study	0.00	0	0.23	3,762	0.00	0	0.28	4,712	0.00	0	0.28	4,712
Other Salaries	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	1.49	24,720	0.00	0	1.2	20,040	0.00	0	1.2	20,040

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				5,464,186				5,135,866				5,135,866
SEOG				186,633				165,268				165,268
Other				160,685				236,447				236,447
SUBTOT FEDERAL		0		5,811,504		0		5,537,581		0		5,537,581
STATE												
State Student Incentive Grant				390,124				325,385				325,385
Lottery Success Scholarships				769,196				746,554				746,554
Other				153,891				141,021				141,021
SUBTOT STATE		0		1,313,211		0		1,212,960		0		1,212,960
LOCAL												
PRIVATE				911,418				100,000				968,761
TOTAL REVENUE		0		8,036,133		100,000		7,719,302		0		7,719,302
BEGINNING BALANCE		12,262		0		258,293		0		358,293		0
TOTAL AVAILABLE		12,262		8,036,133		358,293		7,719,302		358,293		7,719,302
EXPENDITURES:												
FEDERAL												
PELL				5,464,186				5,135,866				5,135,866
SEOG	12500-39030	62,211		186,633		62,211		165,268		62,211		165,268
Other				160,685				236,447				236,447
SUBTOT FEDERAL		62,211		5,811,504		62,211		5,537,581		62,211		5,537,581
STATE												
State Student Incentive Grant				390,124				325,385				325,385
Lottery Success Scholarships				769,196				746,554				746,554
3% Scholarships	12500-39020	343,174				343,174				343,174		0
NMHU Scholarships	12500-39040	500,000				500,000				600,000		0
Other	12501-12502	0		153,891		0		141,021		0		141,021
SUBTOT STATE		843,174		1,313,211		843,174		1,212,960		943,174		1,212,960
LOCAL												
PRIVATE				911,418				968,761				968,761
TOTAL EXPENDITURES		905,385		8,036,133		905,385		7,719,302		1,005,385		7,719,302
TRANSFERS IN (OUT):												
SEOG Match		62,211				62,211				62,211		
3% Scholarships		343,174				343,174				343,174		
NMHU Scholarships		500,000				500,000				600,000		
Athletics Hope		0				0				0		
TOTAL TRANSFERS		905,385		0		905,385		0		1,005,385		0
ENDING BALANCE		12,262		0		358,293		0		358,293		0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		223,000		0		223,000		0		223,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		51,371		0		16,367		0		16,367
State Gov't Grants/Contracts		0		3,275		0		14,152		0		14,152
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		4,748,815		0		4,748,815		0		4,748,815		0
Other Sources		110,000		0		1,375,495		0		110,000		0
TOTAL REVENUE	0.00	5,081,815	0.00	54,646	0.00	6,347,310	0.00	30,519	0.00	5,081,815	0.00	30,519
BEGINNING BALANCE		472,767		0		(1,446,926)		0		2,842		0
TOTAL AVAILABLE		5,554,582		54,646		4,900,384		30,519		5,084,657		30,519
EXPENDITURES												
Professional Salaries	4.30	213,882	0.00	0	3.30	122,254	0.00	0	3.30	213,882	0.00	0
Secretarial/Clerical Salaries	1.06	47,525	0.00	0	2.00	39,979	0.00	0	1.06	39,500	0.00	0
Technician Salaries	6.18	196,625	0.00	0	9.00	169,815	0.00	0	9.36	370,428	0.00	0
Federal Work-Study	0.00	0	3.09	51,371	0.00	0	0.98	16,367	0.00	0	0.98	16,367
State Work-Study	0.00	0	0.20	3,275	0.00	0	0.85	14,152	0.00	0	0.85	14,152
Other Salaries	10.56	175,700	0.00	0	10.56	175,700	0.00	0	9.84	163,725	0.00	0
Supplies & Expenses		444,880		0		590,934		0		564,534		0
Purchases for Resale		2,026,000		0		2,039,500		0		2,026,000		0
Travel		2,200		0		2,200		0		2,200		0
Equipment		23,913		0		25,666		0		32,413		0
Fringe Benefits		150,345		0		72,078		0		211,385		0
TOT DIRECT EXPEND	22.10	3,281,070	3.29	54,646	24.86	3,238,126	1.83	30,519	23.56	3,624,067	1.83	30,519
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		16,472		0		9,416		0		9,416		0
Overhead Charges		405,000		0		405,000		0		405,000		0
TOT INT SERV CHARGES	0.00	421,472	0.00	0	0.00	414,416	0.00	0	0.00	414,416	0.00	0
TOTAL EXPENDITURES	22.10	3,702,542	3.29	54,646	24.86	3,652,542	1.83	30,519	23.56	4,038,483	1.83	30,519
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		297,943		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
NET TRANSFERS	0.00	(1,245,000)	0.00	0	0.00	(1,245,000)	0.00	0	0.00	(947,057)	0.00	0
ENDING BALANCE	22.10	607,040	3.29	0	24.86	2,842	1.83	0	23.56	99,117	1.83	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Bookstore	<i>32100, 32155</i>											
REVENUE												
Tuition and Fees		115,000		0		115,000		0		115,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		600,000		0		600,000		0		600,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	715,000	0.00	0	0.00	715,000	0.00	0	0.00	715,000	0.00	0
BEGINNING BALANCE		(19,105)		0		4,023		0		19,023		0
TOTAL AVAILABLE		695,895		0		719,023		0		734,023		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Purchases for Resale		600,000		0		600,000		0		600,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	600,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		100,000		0		100,000		0		100,000		0
TOT INT SERV CHARGES	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
TOTAL EXPENDITURES	0.00	700,000	0.00	0	0.00	700,000	0.00	0	0.00	700,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	(4,105)	0.00	0	0.00	19,023	0.00	0	0.00	34,023	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
AY Conferences	32300											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		25,815		0		25,815		0		25,815		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	25,815	0.00	0	0.00	25,815	0.00	0	0.00	25,815	0.00	0
BEGINNING BALANCE		(303,740)		0		63,953		0		63,953		0
TOTAL AVAILABLE		(277,925)		0		89,768		0		89,768		0
EXPENDITURES												
Professional Salaries	0.30	19,879	0.00	0	0.30	19,879	0.00	0	0.30	19,879	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		5,936		0		5,936		0		5,936		0
TOT DIRECT EXPEND	0.30	25,815	0.00	0	0.30	25,815	0.00	0	0.30	25,815	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.30	25,815	0.00	0	0.30	25,815	0.00	0	0.30	25,815	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.30	(303,740)	0.00	0	0.30	63,953	0.00	0	0.30	63,953	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		1,580,000		0		1,580,000		0		1,580,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	1,580,000	0.00	0	0.00	1,580,000	0.00	0	0.00	1,580,000	0.00	0
BEGINNING BALANCE		1,009,484		0		(212,548)		0		(212,548)		0
TOTAL AVAILABLE		2,589,484		0		1,367,452		0		1,367,452		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		18,700		0		18,700		0		18,700		0
Purchases for Resale		1,426,000		0		1,426,000		0		1,426,000		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	1,444,700	0.00	0	0.00	1,444,700	0.00	0	0.00	1,444,700	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		5,300		0		5,300		0		5,300		0
Overhead Charges		130,000		0		130,000		0		130,000		0
TOT INT SERV CHARGES	0.00	135,300	0.00	0	0.00	135,300	0.00	0	0.00	135,300	0.00	0
TOTAL EXPENDITURES	0.00	1,580,000	0.00	0	0.00	1,580,000	0.00	0	0.00	1,580,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	1,009,484	0.00	0	0.00	(212,548)	0.00	0	0.00	(212,548)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls	32660											
REVENUE												
Tuition and Fees		60,000		0		60,000		0		60,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		2,160,000		0		2,160,000		0		2,160,000		0
Other Sources		50,000		0		50,000		0		50,000		0
TOTAL REVENUE	0.00	2,270,000	0.00	0	0.00	2,270,000	0.00	0	0.00	2,270,000	0.00	0
BEGINNING BALANCE		2,035,246		0		(428,524)		0		(468,896)		0
TOTAL AVAILABLE		4,305,246		0		1,841,476		0		1,801,104		0
EXPENDITURES												
Professional Salaries	1.00	66,263	0.00	0	1.00	66,263	0.00	0	1.00	66,263	0.00	0
Secretarial/Clerical Salaries	1.06	47,525	0.00	0	2.00	39,979	0.00	0	1.06	39,500	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	10.32	171,700	0.00	0	10.32	171,700	0.00	0	9.54	158,725	0.00	0
Supplies & Expenses		195,238		0		319,485		0		271,292		0
Travel		2,200		0		2,200		0		2,200		0
Equipment		10,063		0		10,063		0		10,063		0
Fringe Benefits		38,623		0		38,623		0		38,623		0
TOT DIRECT EXPEND	12.38	531,612	0.00	0	13.32	648,313	0.00	0	11.60	586,666	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		4,116		0		4,116		0		4,116		0
Overhead Charges		175,000		0		175,000		0		175,000		0
TOT INT SERV CHARGES	0.00	179,116	0.00	0	0.00	179,116	0.00	0	0.00	179,116	0.00	0
TOTAL EXPENDITURES	12.38	710,728	0.00	0	13.32	827,429	0.00	0	11.60	765,782	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		(214,535)		0		(237,943)		0		(207,943)		0
Retirement of Indebtedness		(1,245,000)		0		(1,245,000)		0		(1,245,000)		0
NET TRANSFERS	0.00	(1,459,535)	0.00	0	0.00	(1,482,943)	0.00	0	0.00	(1,452,943)	0.00	0
INCREASE (DECREASE) in NET ASSETS	12.38	2,134,983	0.00	0	13.32	(468,896)	0.00	0	11.60	(417,621)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		48,000		0		48,000		0		48,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
BEGINNING BALANCE		17,150		0		(3,611)		0		(3,611)		0
TOTAL AVAILABLE		65,150		0		44,389		0		44,389		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		45,650		0		45,650		0		45,650		0
Travel		0		0		0		0		0		0
Equipment		2,350		0		2,350		0		2,350		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	48,000	0.00	0	0.00	48,000	0.00	0	0.00	48,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	17,150	0.00	0	0.00	(3,611)	0.00	0	0.00	(3,611)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Golf Course	64000, 64001, 64002											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		293,000		0		293,000		0		293,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	293,000	0.00	0	0.00	293,000	0.00	0	0.00	293,000	0.00	0
BEGINNING BALANCE		(2,479,098)		0		(521,978)		0		(508,342)		0
TOTAL AVAILABLE		(2,186,098)		0		(228,978)		0		(215,342)		0
EXPENDITURES												
Professional Salaries	3.00	127,740	0.00	0	2.00	99,104	0.00	0	2.00	127,740	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	22,822	0.00	0	1.00	22,822	0.00	0	1.00	22,822	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.18	3,000	0.00	0	0.18	3,000	0.00	0	0.18	3,000	0.00	0
Supplies & Expenses		74,692		0		96,192		0		94,692		0
Purchases for Resale		0		0		13,500		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		44,746		0		44,746		0		44,746		0
TOT DIRECT EXPEND	3.18	273,000	0.00	0	3.18	279,364	0.00	0	3.18	293,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.18	273,000	0.00	0	3.18	279,364	0.00	0	3.18	293,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	3.18	(2,459,098)	0.00	0	3.18	(508,342)	0.00	0	3.18	(508,342)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Auxiliari 32650												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		690,495		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	690,495	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		302,054		0		(63,598)		0		767,849		0
TOTAL AVAILABLE		302,054		0		626,897		0		767,849		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	(62,992)	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		307		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		(78,267)		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	(140,952)	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	(140,952)	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	302,054	0.00	0	0.00	767,849	0.00	0	0.00	767,849	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		(1,128,073)		0		(237,518)		0		(237,518)		0
TOTAL AVAILABLE		(1,128,073)		0		(237,518)		0		(237,518)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	(1,128,073)	0.00	0	0.00	(237,518)	0.00	0	0.00	(237,518)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Conferences	32301											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		90,000		0		90,000		0		90,000		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
BEGINNING BALANCE		68,532		0		(14,430)		0		15,570		0
TOTAL AVAILABLE		158,532		0		75,570		0		105,570		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		(60,000)		0		(60,000)		0		(60,000)		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	(60,000)	0.00	0	0.00	(60,000)	0.00	0	0.00	(60,000)	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	98,532	0.00	0	0.00	15,570	0.00	0	0.00	45,570	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Organization 32450												
32450												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		117,288		0		(24,695)		0		(24,695)		0
TOTAL AVAILABLE		117,288		0		(24,695)		0		(24,695)		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	117,288	0.00	0	0.00	(24,695)	0.00	0	0.00	(24,695)	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians	32661											
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		60,445		0		(12,727)		0		12,330		0
TOTAL AVAILABLE		60,445		0		(12,727)		0		12,330		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	6.18	173,803	0.00	0	8.00	146,993	0.00	0	8.36	347,606	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.06	1,000	0.00	0	0.06	1,000	0.00	0	0.12	2,000	0.00	0
Supplies & Expenses		23,600		0		23,600		0		47,200		0
Travel		0		0		0		0		0		0
Equipment		8,500		0		10,253		0		17,000		0
Fringe Benefits		61,040		0		61,040		0		122,080		0
TOT DIRECT EXPEND	6.24	267,943	0.00	0	8.06	242,886	0.00	0	8.48	535,886	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	6.24	267,943	0.00	0	8.06	242,886	0.00	0	8.48	535,886	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		267,943		0		267,943		0		535,886		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	267,943	0.00	0	0.00	267,943	0.00	0	0.00	535,886	0.00	0
INCREASE (DECREASE) in NET ASSETS	6.24	60,445	0.00	0	8.06	12,330	0.00	0	8.48	12,330	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		0		0		0		0		0
State Gov't Grants/Contracts		0		0		0		0		0		0
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		60,000		0		60,000		0		60,000		0
TOTAL REVENUE	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	60,000	0.00	0
BEGINNING BALANCE		(22,450)		0		4,727		0		4,727		0
TOTAL AVAILABLE		37,550		0		64,727		0		64,727		0
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		87,000		0		87,000		0		87,000		0
Travel		0		0		0		0		0		0
Equipment		3,000		0		3,000		0		3,000		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	90,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
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	90,000	0.00	0	0.00	90,000	0.00	0	0.00	90,000	0.00	0
TRANSFERS IN (OUT)												
Non-Mandatory		30,000		0		30,000		0		30,000		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	30,000	0.00	0	0.00	30,000	0.00	0	0.00	30,000	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	(22,450)	0.00	0	0.00	4,727	0.00	0	0.00	4,727	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees		0		0		0		0		0		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		0		0		0		0		0		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		51,371		0		16,367		0		16,367
State Gov't Grants/Contracts		0		3,275		0		14,152		0		14,152
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		0		0		0		0		0		0
TOTAL REVENUE	0.00	0	0.00	54,646	0.00	0	0.00	30,519	0.00	0	0.00	30,519
BEGINNING BALANCE		0		0		0		0		0		0
TOTAL AVAILABLE		0		54,646		0		30,519		0		30,519
EXPENDITURES												
Professional Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	3.09	51,371	0.00	0	0.98	16,367	0.00	0	0.98	16,367
State Work-Study	0.00	0	0.20	3,275	0.00	0	0.85	14,152	0.00	0	0.85	14,152
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		0		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		0		0		0		0
TOT DIRECT EXPEND	0.00	0	3.29	54,646	0.00	0	1.83	30,519	0.00	0	1.83	30,519
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		0		0		0		0		0		0
Overhead Charges		0		0		0		0		0		0
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	3.29	54,646	0.00	0	1.83	30,519	0.00	0	1.83	30,519
TRANSFERS IN (OUT)												
Non-Mandatory		0		0		0		0		0		0
Retirement of Indebtedness		0		0		0		0		0		0
NET TRANSFERS	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INCREASE (DECREASE) in NET ASSETS	0.00	0	3.29	0	0.00	0	1.83	0	0.00	0	1.83	0

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

21A - 115

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		737,400		0		743,400		0		715,000		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		2,145,400		0		2,132,500		0		2,093,200		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		171		0		5,000		0		5,000
State Gov't Grants/Contracts		0		5,805		0		5,000		0		5,000
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		0		0		0		0		0
Endowments/Land/Perm Fund		0		0		0		0		0		0
Sales and Services		0		0		0		0		0		0
Other Sources		50,000		0		34,540		0		130,000		0
TOTAL REVENUE	0.00	2,932,800	0.00	5,976	0.00	2,910,440	0.00	10,000	0.00	2,938,200	0.00	10,000
BEGINNING BALANCE		5,642		0		73,319		0		78,659		0
TOTAL AVAILABLE		2,938,442		5,976		2,983,759		10,000		3,016,859		10,000
EXPENDITURES												
Professional Salaries	17.62	1,115,680	0.00	0	25.00	1,012,886	0.00	0	24.00	1,207,083	0.00	0
Secretarial/Clerical Salaries	1.42	42,000	0.00	0	1.57	38,587	0.00	0	1.42	39,000	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.01	171	0.00	0	0.00	5,000	0.00	0	0.00	5,000
State Work-Study	0.00	0	0.35	5,805	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Other Salaries	1.80	30,000	0.00	0	4.72	128,971	0.00	0	2.30	30,000	0.00	0
Supplies & Expenses		202,494		0		253,963		0		164,155		0
Financial Aid		690,000		0		634,000		0		734,500		0
Travel		434,750		0		415,480		0		372,777		0
Equipment		0		0		51,690		0		0		0
Fringe Benefits		401,764		0		354,235		0		424,973		0
TOT DIRECT EXPEND	20.84	2,916,688	0.36	5,976	31.29	2,889,812	0.00	10,000	27.72	2,972,488	0.00	10,000
INTERNAL SERVICE CHARGES												
Computer Support		0		0		0		0		0		0
Telephone Support		14,112		0		15,288		0		14,712		0
TOT INT SERV CHARGES	0.00	14,112	0.00	0	0.00	15,288	0.00	0	0.00	14,712	0.00	0
TOTAL EXPENDITURES	20.84	2,930,800	0.36	5,976	31.29	2,905,100	0.00	10,000	27.72	2,987,200	0.00	10,000
TRANSFERS IN (OUT)		0		0		0		0		52,000		0
ENDING BALANCE	20.84	7,642	0.36	0	31.29	78,659	0.00	0	27.72	81,659	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - General												
61010												
Professional Salaries	0.00	112,000	0.00	0	3.00	133,986	0.00	0	3.00	191,872	0.00	0
Secretarial/Clerical Salaries	1.00	35,000	0.00	0	1.31	34,304	0.00	0	1.00	32,000	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	5,000
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Other Salaries	0.90	15,000	0.00	0	0.57	31,300	0.00	0	1.40	15,000	0.00	0
Supplies & Expenses		96,494		0		116,273		0		72,629		0
Financial Aid		0		0		0		0		52,000		0
Travel		24,000		0		20,212		0		18,152		0
Equipment		0		0		1,550		0		0		0
Fringe Benefits		64,698		0		64,370		0		67,900		0
TOT DIRECT EXPEND	1.90	347,192	0.00	0	4.88	401,995	0.00	10,000	5.40	449,553	0.00	10,000
Football												
61020												
Professional Salaries	2.00	226,761	0.00	0	5.00	180,127	0.00	0	5.00	241,761	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.01	171	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.35	5,805	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	2.17	40,851	0.00	0	0.00	0	0.00	0
Supplies & Expenses		26,000		0		45,461		0		17,526		0
Financial Aid		180,000		0		147,772		0		180,000		0
Travel		92,750		0		72,130		0		90,628		0
Equipment		0		0		0		0		0		0
Fringe Benefits		79,440		0		79,440		0		84,616		0
TOT DIRECT EXPEND	2.00	604,951	0.36	5,976	7.17	565,781	0.00	0	5.00	614,531	0.00	0
Mens' Basketball												
61030												
Professional Salaries	1.50	102,000	0.00	0	3.00	104,648	0.00	0	2.00	102,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		6,779		0		5,000		0
Financial Aid		65,000		0		65,000		0		80,000		0
Travel		26,000		0		41,193		0		24,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		28,626		0		28,626		0		35,000		0
TOT DIRECT EXPEND	1.50	226,626	0.00	0	3.00	246,246	0.00	0	2.00	246,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Baseball	<i>61040</i>											
Professional Salaries	2.25	75,000	0.00	0	2.00	75,000	0.00	0	2.00	75,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		12,000		0		11,793		0		14,000		0
Financial Aid		58,000		0		58,000		0		58,000		0
Travel		49,000		0		48,207		0		46,030		0
Equipment		0		0		0		0		0		0
Fringe Benefits		28,819		0		28,819		0		26,250		0
TOT DIRECT EXPEND	2.25	222,819	0.00	0	2.00	221,819	0.00	0	2.00	219,280	0.00	0
Track	<i>61050</i>											
Professional Salaries	1.00	33,254	0.00	0	0.00	24,529	0.00	0	0.00	33,254	0.00	0
Secretarial/Clerical Salaries	0.42	7,000	0.00	0	0.26	4,283	0.00	0	0.42	7,000	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		10,000		0		9,372		0		5,000		0
Financial Aid		75,000		0		0		0		75,000		0
Travel		54,000		0		53,000		0		33,500		0
Equipment		0		0		40		0		0		0
Fringe Benefits		13,100		0		13,100		0		14,089		0
TOT DIRECT EXPEND	1.42	192,354	0.00	0	0.26	104,324	0.00	0	0.42	167,843	0.00	0
Cross Country	<i>61060</i>											
Professional Salaries	1.00	52,027	0.00	0	1.00	60,000	0.00	0	1.00	60,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.03	500	0.00	0	0.00	0	0.00	0
Supplies & Expenses		4,000		0		2,717		0		4,000		0
Financial Aid		31,500		0		149,295		0		0		0
Travel		25,000		0		19,457		0		15,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		18,002		0		18,002		0		21,000		0
TOT DIRECT EXPEND	1.00	130,529	0.00	0	1.03	249,971	0.00	0	1.00	100,000	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Volleyball (Women)	<i>61080</i>											
Professional Salaries	0.87	65,081	0.00	0	2.00	53,817	0.00	0	2.00	60,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.38	11,320	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		5,287		0		5,000		0
Financial Aid		54,500		0		47,637		0		54,500		0
Travel		32,000		0		27,599		0		28,848		0
Equipment		0		0		0		0		0		0
Fringe Benefits		24,033		0		23,153		0		21,000		0
TOT DIRECT EXPEND	0.87	180,614	0.00	0	2.38	168,813	0.00	0	2.00	169,348	0.00	0
Softball (Women)	<i>61090</i>											
Professional Salaries	1.00	69,675	0.00	0	1.00	45,675	0.00	0	1.00	70,675	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.47	14,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		8,000		0		7,900		0		5,000		0
Financial Aid		48,000		0		41,800		0		48,000		0
Travel		34,000		0		33,000		0		31,619		0
Equipment		0		0		100		0		0		0
Fringe Benefits		20,720		0		30,272		0		24,736		0
TOT DIRECT EXPEND	1.00	180,395	0.00	0	1.47	172,747	0.00	0	1.00	180,030	0.00	0
Women's Basketball	<i>61100</i>											
Professional Salaries	2.00	74,000	0.00	0	2.00	70,126	0.00	0	2.00	94,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.12	2,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		6,182		0		5,000		0
Financial Aid		65,000		0		37,792		0		80,000		0
Travel		34,000		0		33,918		0		24,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		25,462		0		25,462		0		32,900		0
TOT DIRECT EXPEND	2.00	203,462	0.00	0	2.12	175,480	0.00	0	2.00	235,900	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Sports Medicine	<i>61110</i>											
Professional Salaries	3.00	136,361	0.00	0	3.00	97,159	0.00	0	3.00	122,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.90	15,000	0.00	0	0.50	15,000	0.00	0	0.90	15,000	0.00	0
Supplies & Expenses		16,000		0		14,632		0		16,000		0
Travel		0		0		1,368		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		44,146		0		53,698		0		42,700		0
TOT DIRECT EXPEND	3.90	211,507	0.00	0	3.50	181,857	0.00	0	3.90	195,700	0.00	0
Women's Soccer	<i>61120</i>											
Professional Salaries	1.00	69,000	0.00	0	1.00	45,224	0.00	0	1.00	69,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.24	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		15,123		0		5,000		0
Financial Aid		65,000		0		52,604		0		65,000		0
Travel		32,000		0		32,877		0		28,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		23,509		0		28,285		0		24,150		0
TOT DIRECT EXPEND	1.00	194,509	0.00	0	1.24	181,113	0.00	0	1.00	191,150	0.00	0
Sports Information	<i>61130</i>											
Professional Salaries	1.00	41,000	0.00	0	1.00	24,153	0.00	0	1.00	28,000	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		2,854		0		5,000		0
Travel		0		0		1,420		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		8,780		0		8,780		0		9,800		0
TOT DIRECT EXPEND	1.00	54,780	0.00	0	1.00	37,207	0.00	0	1.00	42,800	0.00	0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Men's Wrestling												
61140												
Professional Salaries	1.00	59,521	0.00	0	1.00	44,521	0.00	0	1.00	59,521	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.24	7,000	0.00	0	0.00	0	0.00	0
Supplies & Expenses		5,000		0		4,313		0		5,000		0
Financial Aid		48,000		0		34,100		0		42,000		0
Travel		32,000		0		31,099		0		33,000		0
Equipment		0		0		0		0		0		0
Fringe Benefits		22,429		0		27,205		0		20,832		0
TOT DIRECT EXPEND	1.00	166,950	0.00	0	1.24	148,238	0.00	0	1.00	160,353	0.00	0
Unallocated Contingency Athletics												
61921												
Professional Salaries	0.00	0	0.00	0	0.00	53,922	0.00	0	0.00	0	0.00	0
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State Work-Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expenses		0		0		5,277		0		0		0
Travel		0		0		0		0		0		0
Equipment		0		0		0		0		0		0
Fringe Benefits		0		0		(74,977)		0		0		0
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	(15,778)	0.00	0	0.00	0	0.00	0

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

Original Budget 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2015-16			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Proposed Budget 2016-17			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

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

TOTAL REVENUE	0	0	0	0	0	0	0	
BEGINNING BALANCE	293,110		168,943		168,943			
TOTAL AVAILABLE	293,110	0	168,943	0	168,943	0		
EXPENDITURES:								
Building Renewal	1,162,527		1,391,505		1,162,527			
Equipment Replacement	108,495		108,495		108,495			
TOTAL EXPENDITURES	0.00	1,271,022	0.00	0	0.00	1,271,022	0.00	0
TRANSFERS IN (OUT):								
I&G - BR&R	1,162,527		1,391,505		1,162,527			
I&G - ER&R	108,495		108,495		108,495			
NET TRANSFERS	1,271,022	0	1,500,000	0	1,271,022	0		
ENDING BALANCE	293,110	0	168,943	0	168,943	0		

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY OF DEBT SERVICE												
REVENUE:												
Tuition and Fees		1,246,181				1,246,181					1,246,181	
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowment/Land/Perm Fund												
Sales and Services												
Other Sources						0						
TOTAL REVENUE		1,246,181		0		1,246,181		0		1,246,181		0
BEGINNING BALANCE		3,252,964		0		3,450,244		0		3,539,900		0
TOTAL AVAILABLE		4,499,145		0		4,696,425		0		4,786,081		0
EXPENDITURES:												
Retirement of Principal		1,055,333				1,131,483				1,080,000		
Interest Payments		1,346,192				1,270,042				1,220,792		
Amortization of Bond Discount		0				0				0		
Other		0				0				0		
TOTAL EXPENDITURES	0.00	2,401,525	0.00	0	0.00	2,401,525	0.00	0	0.00	2,300,792	0.00	0
TRANSFERS IN (OUT):												
I&G		0				0				0		
Research		0				0				0		
Auxiliary Enterprises		1,245,000				1,245,000				1,245,000		
NET TRANSFERS		1,245,000		0		1,245,000		0		1,245,000		0
ENDING BALANCE		3,342,620		0		3,539,900		0		3,730,289		0
Net Effect on Fund Balance		89,656				89,656				190,389		

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		12,697,160		0		12,363,309		0		13,663,260		0
Student Social and Cultural		800,865		0		780,865		0		1,349,365		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		223,000		0		223,000		0		223,000		0
Intercollegiate Athletics		737,400		0		743,400		0		715,000		0
Independent Operations												
TOT TUITION & FEES		14,458,425		0		14,110,574		0		15,950,625		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		28,568,500		0		28,398,200		0		27,865,450		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		1,037,700		0		1,030,300		0		962,950		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		2,145,400		0		2,132,500		0		2,093,200		0
Independent Operations												
TOT STATE GOV'T APPROPR		31,751,600		0		31,561,000		0		30,921,600		0

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

a - 125

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		385,536		0		330,421		0		330,421
Student Social and Cultural		0		52,735		0		85,748		0		85,748
Research		0		1,014,304		0		1,062,930		0		978,200
Public Service		0		2,043,555		0		1,721,965		0		1,483,629
Internal Service Dept.		0		20,958		0		15,328		0		15,328
Student Financial Aid		0		5,811,504		0		5,537,581		0		5,537,581
Auxiliary Enterprises		0		51,371		0		16,367		0		16,367
Intercollegiate Athletics		0		171		0		5,000		0		5,000
Independent Operations												
TOT FED GRANTS & CONTRACTS		0		9,380,134		0		8,775,340		0		8,452,274
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General		0		195,911		0		172,089		0		172,089
Student Social and Cultural		0		28,390		0		25,355		0		25,355
Research		0		14,650		0		2,907		0		2,907
Public Service		0		3,375,466		0		2,726,051		0		2,346,926
Internal Service Dept.		0		3,762		0		4,712		0		4,712
Student Financial Aid		0		1,313,211		0		1,212,960		0		1,212,960
Auxiliary Enterprises		0		3,275		0		14,152		0		14,152
Intercollegiate Athletics		0		5,805		0		5,000		0		5,000
Independent Operations												
TOT STATE GRANTS & CONTR		0		4,940,470		0		4,163,226		0		3,784,101

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

a - 126

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General		0		0		0		0		0		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		0		0		0		0		0
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT LOCAL GRANTS & CONTR		0		0		0		0		0		0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General		0		8,872		0		27,461		0		27,461
Student Social and Cultural		0		0		0		0		0		0
Research		0		317,194		0		303,708		0		279,526
Public Service		0		2,133,690		0		1,845,641		0		1,587,352
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid		0		911,418		0		968,761		0		968,761
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		0		3,371,174		0		3,145,571		0		2,863,100
ENDOWMENT/LAND/PERM FUND												
Instruction and General		220,801		0		226,450		0		220,801		0
Student Social and Cultural		0		0		0		0		0		0
Research		0		0		0		0		0		0
Public Service		0		0		0		0		0		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		0		0		0		0		0		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		220,801		0		226,450		0		220,801		0

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		28,255		0		1,500		0
Student Social and Cultural		43,250		0		43,250		0		43,250		0
Research		0		0		0		0		0		0
Public Service		11,409		0		82,495		0		0		0
Internal Service Dept.		19,500		0		11,500		0		13,000		0
Student Financial Aid												
Auxiliary Enterprises		4,748,815		0		4,748,815		0		4,748,815		0
Intercollegiate Athletics		0		0		0		0		0		0
Independent Operations												
TOT SALES & SERVICES		4,824,474		0		4,914,315		0		4,806,565		0
OTHER SOURCES												
Instruction and General		767,032		0		799,490		0		690,000		0
Student Social and Cultural		25,500		0		45,500		0		25,500		0
Research		0		0		0		0		0		0
Public Service		5,000		0		(86,895)		0		5,000		0
Internal Service Dept.		0		0		0		0		0		0
Student Financial Aid												
Auxiliary Enterprises		110,000		0		800,495		0		110,000		0
Intercollegiate Athletics		50,000		0		34,540		0		130,000		0
Independent Operations												
TOT OTHER SOURCES		957,532		0		1,593,130		0		960,500		0

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

a - 128

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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		14,458,425		0		14,110,574		0		15,950,625		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		31,751,600		0		31,395,300		0		30,935,600		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		9,380,134		0		8,775,340		0		8,452,274
State Gov't Grants/Contracts		0		4,940,470		0		4,163,226		0		3,784,101
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		3,371,174		0		3,145,571		0		2,863,100
Endowment/Land/Perm Fund		220,801		0		226,450		0		220,801		0
Sales and Services		4,824,474		0		4,914,315		0		4,806,565		0
Other Sources		957,532		0		1,593,130		0		960,500		0
TOT REVENUE BY SOURCE		52,212,832		17,691,778		52,239,769		16,084,137		52,874,091		15,099,475
TOTAL REVENUE BY EXHIBIT												
Instruction and General		42,254,993		590,319		41,629,704		529,971		42,441,011		529,971
Student Social and Cultural		869,615		81,125		869,615		111,103		1,418,115		111,103
Research		0		1,346,148		0		1,369,545		0		1,260,633
Public Service		1,054,109		7,552,711		1,033,300		6,293,657		981,950		5,417,907
Internal Service Dept.		19,500		24,720		11,500		20,040		13,000		20,040
Student Financial Aid		0		8,036,133		0		7,719,302		0		7,719,302
Auxiliary Enterprises		5,081,815		54,646		5,772,310		30,519		5,081,815		30,519
Intercollegiate Athletics		2,932,800		5,976		2,923,340		10,000		2,938,200		10,000
Independent Operations		0		0		0		0		0		0
TOT REVENUE BY DIVISION		52,212,832		17,691,778		52,239,769		16,084,137		52,874,091		15,099,475

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	28.83	1,386,486	0.00	0	9.83	1,503,469	0.00	0	25.83	1,453,686	0.00	0
Academic Support	20.24	1,183,752	0.00	0	19.74	1,167,298	0.00	0	16.24	1,204,961	0.00	0
Student Services	20.75	1,164,779	0.00	0	21.75	1,309,979	0.00	0	21.75	1,342,098	0.00	0
Institutional Support	29.09	2,274,235	0.00	0	32.09	2,214,651	0.00	0	30.09	2,238,490	0.00	0
Oper & Maint of Plant	3.90	257,617	0.00	0	3.90	253,617	0.00	0	3.90	257,617	0.00	0
Student Social and Cultural	4.70	231,150	0.00	0	4.70	217,825	0.00	0	2.70	281,150	0.00	0
Research	1.92	102,311	0.00	0	2.92	122,312	0.00	0	2.42	102,311	0.00	0
Public Service	7.70	456,492	25.09	1,458,796	12.08	487,945	20.67	1,204,722	7.03	433,480	17.78	1,036,061
Internal Service Dept.	10.10	673,070	0.00	0	13.85	565,511	0.00	0	13.85	712,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	4.30	213,882	0.00	0	3.30	122,254	0.00	0	3.30	213,882	0.00	0
Intercollegiate Athletics	17.62	1,115,680	0.00	0	25.00	1,012,886	0.00	0	24.00	1,207,083	0.00	0
Independent Operations												
TOT PROF SALARIES	149.15	9,059,454	25.09	1,458,796	149.16	8,977,747	20.67	1,204,722	151.11	9,446,758	17.78	1,036,061
FULL-TIME FACULTY												
Instruction	131.48	8,341,639	0.01	787	147.20	7,945,612	0.00	0	121.05	8,194,421	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	2.00	16,414	4.42	238,150	1.00	62,611	4.65	255,425	1.00	16,414	4.27	234,991
Public Service	0.00	0	7.56	416,014	0.00	(5,200)	5.70	313,531	0.00	0	4.91	269,637
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	133.48	8,358,053	11.99	654,951	148.20	8,003,023	10.35	568,956	122.05	8,210,835	9.18	504,628
PART-TIME FACULTY												
Instruction	59.97	1,199,226	0.00	0	58.35	1,166,774	0.00	0	59.09	1,181,592	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	26.63	532,610	0.00	0	16.50	329,871	0.00	0	14.18	283,689
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	59.97	1,199,226	26.63	532,610	58.35	1,166,774	16.50	329,871	59.09	1,181,592	14.18	283,689

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	20.87	629,504	0.29	10,259	23.24	663,361	0.00	0	21.82	622,755	0.00	0
Academic Support	5.50	197,285	0.00	0	5.50	197,285	0.00	0	5.50	196,981	0.00	0
Student Services	10.00	384,150	0.00	0	10.99	372,850	0.00	0	10.00	421,150	0.00	0
Institutional Support	12.95	360,724	0.00	0	12.36	314,593	0.00	0	10.44	361,896	0.00	0
Oper & Maint of Plant	1.90	38,576	0.00	0	1.90	28,263	0.00	0	1.00	38,576	0.00	0
Student Social and Cultural	1.00	36,728	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Research	2.10	47,690	0.08	2,942	1.00	29,441	0.47	16,227	2.10	47,690	0.42	14,929
Public Service	2.70	94,641	10.54	368,846	3.53	79,402	9.24	323,806	2.40	94,641	7.95	278,473
Internal Service Dept.	2.10	56,710	0.00	0	2.11	60,605	0.00	0	2.00	68,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	1.06	47,525	0.00	0	2.00	39,979	0.00	0	1.06	39,500	0.00	0
Intercollegiate Athletics	1.42	42,000	0.00	0	1.57	38,587	0.00	0	1.42	39,000	0.00	0
Independent Operations												
TOT SECRET/CLERICAL	61.60	1,935,533	10.91	382,047	65.20	1,861,094	9.71	340,033	58.74	1,966,917	8.37	293,402
TECHNICAL SALARIES												
Instruction	5.74	216,196	0.00	0	4.61	153,007	0.00	0	4.61	157,420	0.00	0
Academic Support	1.30	43,603	0.00	0	1.30	43,603	0.00	0	1.30	43,603	0.00	0
Student Services	2.00	92,226	0.00	0	3.00	92,226	0.00	0	3.00	92,226	0.00	0
Institutional Support	18.78	621,809	0.00	0	17.28	631,874	0.00	0	17.23	657,009	0.00	0
Oper & Maint of Plant	59.57	1,617,365	0.00	0	63.87	1,617,365	0.00	0	62.37	1,617,365	0.00	0
Student Social and Cultural	1.75	58,015	0.00	0	2.75	58,015	0.00	0	1.75	58,015	0.00	0
Research	0.00	0	0.04	1,467	0.00	0	0.00	46	0.00	0	0.00	42
Public Service	0.00	0	1.42	49,787	0.00	0	1.75	61,099	0.00	15,315	1.50	52,545
Internal Service Dept.	3.85	110,561	0.00	0	4.08	143,737	0.00	0	4.15	113,203	0.00	0
Student Financial Aid												
Auxiliary Enterprises	6.18	196,625	0.00	0	9.00	169,815	0.00	0	9.36	370,428	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	99.17	2,956,400	1.46	51,254	105.89	2,909,641	1.75	61,145	103.77	3,124,584	1.50	52,587
GA/TA SALARIES												
Instruction	23.14	688,000	0.00	0	24.13	717,518	0.00	0	23.82	708,200	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	1.91	56,753	0.21	6,313	1.23	36,560	0.00	0	1.13	33,635
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	23.14	688,000	1.91	56,753	24.34	723,831	1.23	36,560	23.82	708,200	1.13	33,635

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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	8.79	146,198	0.00	0	11.33	188,481	0.00	0	11.33	188,481
Academic Support	0.00	0	1.27	21,108	0.00	0	1.76	29,219	0.00	0	1.76	29,219
Student Services	0.00	0	4.97	82,627	0.00	0	5.04	83,859	0.00	0	5.04	83,859
Institutional Support	0.00	0	1.63	27,086	0.00	0	0.25	4,219	0.00	0	0.25	4,219
Oper & Maint of Plant	0.00	0	1.59	26,479	0.00	0	1.48	24,643	0.00	0	1.48	24,643
Student Social and Cultural	0.00	0	3.17	52,735	0.00	0	5.15	85,748	0.00	0	5.15	85,748
Research	0.00	0	0.00	0	0.00	0	0.24	4,028	0.00	0	0.24	4,028
Public Service	0.00	0	1.30	21,678	0.00	0	1.04	17,269	0.00	0	1.04	17,269
Internal Service Dept.	0.00	0	1.26	20,958	0.00	0	0.92	15,328	0.00	0	0.92	15,328
Student Financial Aid												
Auxiliary Enterprises	0.00	0	3.09	51,371	0.00	0	0.98	16,367	0.00	0	0.98	16,367
Intercollegiate Athletics	0.00	0	0.01	171	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Independent Operations												
TOT FEDERAL WORK STUDY	0.00	0	27.08	450,411	0.00	0	28.19	474,161	0.00	0	28.19	474,161
STATE WORK STUDY												
Instruction	0.00	0	4.72	78,541	0.00	0	4.23	70,378	0.00	0	4.23	70,378
Academic Support	0.00	0	0.74	12,263	0.00	0	0.90	14,935	0.00	0	0.90	14,935
Student Services	0.00	0	3.13	52,062	0.00	0	3.34	55,620	0.00	0	3.34	55,620
Institutional Support	0.00	0	0.83	13,764	0.00	0	0.48	8,003	0.00	0	0.48	8,003
Oper & Maint of Plant	0.00	0	0.80	13,232	0.00	0	0.53	8,815	0.00	0	0.53	8,815
Student Social and Cultural	0.00	0	1.71	28,390	0.00	0	1.52	25,355	0.00	0	1.52	25,355
Research	0.00	0	0.00	0	0.00	0	0.25	4,092	0.00	0	0.25	4,092
Public Service	0.00	0	0.93	15,408	0.00	0	1.26	21,046	0.00	0	1.26	21,046
Internal Service Dept.	0.00	0	0.23	3,762	0.00	0	0.28	4,712	0.00	0	0.28	4,712
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.20	3,275	0.00	0	0.85	14,152	0.00	0	0.85	14,152
Intercollegiate Athletics	0.00	0	0.35	5,805	0.00	0	0.00	5,000	0.00	0	0.00	5,000
Independent Operations												
TOT STATE WORK STUDY	0.00	0	13.64	226,502	0.00	0	13.64	232,108	0.00	0	13.64	232,108
OTHER SALARIES												
Instruction	19.81	337,880	0.00	0	19.27	346,300	0.00	0	19.00	341,888	0.00	0
Academic Support	3.94	69,000	0.00	0	6.45	85,455	0.00	0	3.94	69,000	0.00	0
Student Services	13.02	222,754	0.00	0	11.60	205,491	0.00	0	12.78	228,100	0.00	0
Institutional Support	2.67	47,500	0.00	0	3.86	98,213	0.00	0	3.27	57,500	0.00	0
Oper & Maint of Plant	5.10	108,000	0.00	0	5.96	122,313	0.00	0	5.41	113,000	0.00	0
Student Social and Cultural	2.61	43,415	0.00	0	3.67	63,740	0.00	0	2.61	43,415	0.00	0
Research	0.12	2,000	4.49	70,851	0.10	1,712	5.32	88,551	0.12	2,000	4.90	81,468
Public Service	0.80	21,660	30.71	593,125	1.12	18,021	25.24	495,767	0.80	21,660	21.70	426,362
Internal Service Dept.	2.40	40,000	0.00	0	3.27	54,489	0.00	0	4.62	77,000	0.00	0
Student Financial Aid												
Auxiliary Enterprises	10.56	175,700	0.00	0	10.56	175,700	0.00	0	9.84	163,725	0.00	0
Intercollegiate Athletics	1.80	30,000	0.00	0	4.72	128,971	0.00	0	2.30	30,000	0.00	0
Independent Operations												
TOT OTHER SALARIES	62.83	1,097,909	35.20	663,976	70.58	1,300,403	30.56	584,318	64.69	1,147,288	26.60	507,830

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	149.14	9,059,454	25.09	1,458,796	149.16	8,977,747	20.67	1,204,722	151.11	9,446,758	17.78	1,036,061
Full-Time Faculty	133.48	8,358,053	11.99	654,951	148.20	8,003,023	10.35	568,956	122.05	8,210,835	9.18	504,628
Part-Time Faculty	59.97	1,199,226	26.63	532,610	58.35	1,166,774	16.50	329,871	59.09	1,181,592	14.18	283,689
Secretarial/Clerical Salaries	61.60	1,935,533	10.91	382,047	65.20	1,861,094	9.71	340,033	58.74	1,966,917	8.37	293,402
Technical Salaries	99.17	2,956,400	1.46	51,254	105.89	2,909,641	1.75	61,145	103.77	3,124,584	1.50	52,587
GA/TA Salaries	23.14	688,000	1.91	56,753	24.34	723,831	1.23	36,560	23.82	708,200	1.13	33,635
Federal Work Study	0.00	0	27.08	450,411	0.00	0	28.19	474,161	0.00	0	28.19	474,161
State Work Study	0.00	0	13.64	226,502	0.00	0	13.64	232,108	0.00	0	13.64	232,108
Other Salaries	62.83	1,097,909	35.20	663,976	70.58	1,300,403	30.56	584,318	64.69	1,147,288	26.60	507,830
TOT SALARIES BY CATEGORY	589.34	25,294,575	153.91	4,477,300	621.72	24,942,514	132.60	3,831,874	583.27	25,786,174	120.57	3,418,101
TOTAL SALARIES BY EXHIBIT												
Instruction	289.84	12,798,931	13.81	235,785	286.63	12,496,042	15.56	258,859	275.22	12,659,962	15.56	258,859
Academic Support	30.98	1,493,640	2.01	33,371	32.99	1,493,640	2.66	44,154	26.98	1,514,545	2.66	44,154
Student Services	45.77	1,863,909	8.10	134,689	47.34	1,980,546	8.38	139,479	47.53	2,083,574	8.38	139,479
Institutional Support	63.49	3,304,268	2.46	40,850	65.59	3,259,330	0.73	12,222	61.03	3,314,895	0.73	12,222
Oper & Maint of Plant	70.47	2,021,558	2.39	39,711	75.63	2,021,558	2.01	33,458	72.68	2,026,558	2.01	33,458
Student Social and Cultural	10.06	369,308	4.88	81,125	12.12	376,308	6.67	111,103	8.06	419,308	6.67	111,103
Research	6.14	168,415	10.94	370,163	5.23	222,389	12.16	404,929	5.64	168,415	11.21	373,185
Public Service	11.20	572,793	104.18	3,456,264	16.73	580,168	81.40	2,767,111	10.23	565,096	70.32	2,385,082
Internal Service Dept.	18.45	880,341	1.49	24,720	23.31	824,341	1.20	20,040	24.62	970,203	1.20	20,040
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	22.10	633,732	3.29	54,646	24.86	507,748	1.83	30,519	23.56	787,535	1.83	30,519
Intercollegiate Athletics	20.84	1,187,680	0.36	5,976	31.29	1,180,444	0.00	10,000	27.72	1,276,083	0.00	10,000
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	589.34	25,294,575	153.91	4,477,300	621.72	24,942,514	132.60	3,831,874	583.27	25,786,174	120.57	3,418,101

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

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

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2015-16	2016-17
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	139.65	164.65
Resident, On Campus	139.65	164.65
Non-Resident, Off Campus	253.37	293.82
Non-Resident, On Campus	253.37	293.82
Full-Time Students		
Resident, Off Campus	1,675.80	1,975.80
Resident, On Campus	1,675.80	1,975.80
Non-Resident, Off Campus	3,040.44	3,525.84
Non-Resident, On Campus	3,040.44	3,525.84
Summer Session		
Hourly Tuition Rate	139.65	164.65
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	151.72	184.10
Resident, On Campus	151.72	184.10
Non-Resident, Off Campus	260.40	314.65
Non-Resident, On Campus	260.40	314.65
Full-Time Students		
Resident, Off Campus	1,820.64	2,209.20
Resident, On Campus	1,820.64	2,209.20
Non-Resident, Off Campus	3,124.80	3,775.80
Non-Resident, On Campus	3,124.80	3,775.80
Summer Session		
Hourly Tuition Rate	151.72	184.10
Required Fees		
Part-Time Students	60.35	60.35
Full-Time Students	724.20	724.20
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	2,400.00	2,700.00
Resident, On Campus	2,400.00	2,700.00
Non-Resident, Off Campus	3,764.64	4,250.04
Non-Resident, On Campus	3,764.64	4,250.04
Full-Time Graduate		
Resident, Off Campus	2,544.84	2,933.40
Resident, On Campus	2,544.84	2,933.40
Non-Resident, Off Campus	3,849.00	4,500.00
Non-Resident, On Campus	3,849.00	4,500.00
Room Rates		
Minimum	1,441.00	1,496.82
Maximum	2,945.00	3,003.90
Board Rates		
Minimum	1,550.00	1,581.00
Maximum	2,100.00	2,142.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

<u>Exhibit</u>	<u>Title</u>	<u>Last Name</u>	<u>2014-15</u>	<u>2015-16</u>
<u>Exhibit 11</u>				
Chief Librarian	Director of Library Services	Aragon	84,538	84,538
Deans of Academic Admin.:	Interim Dean, College of Arts & Sciences	Stokes	89,751	106,500
	Interim Dean, School of Education	Bailey	88,632	105,000
	Dean, School of Business	Swim	95,031	88,000
	Dean, School of Social Work	Israel	83,995	92,000
<u>Exhibit 12</u>				
Financial Aid Administration	Director of Financial Aid	Sedillo	75,970	75,970
Student Records/Admissions	Registrar/Director for Enrollment	Raine	77,140	77,140
Dean of Students	Dean of Students	Blea	102,981	78,000
Strategic Enrollment	VP for Strategic Enrollment	Martinez	0	120,000
<u>Exhibit 13</u>				
President	President	Minner	232,000	232,000
Chief Academic Officer	Provost	Aguilar	162,400	162,400
Chief Business Officer	VP for Finance & Administration	Baca	148,500	148,500
Advancement	VP for Advancement	Law	150,000	120,000
<u>Exhibit 21</u>				
Director of Athletics	Director of Athletics	Clifford	102,000	105,571
Head Football Coach	Head Football Coach	Mills	85,000	85,000
Head Basketball Coach	Head Basketball Coach	Snow	70,000	70,000

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	28.83	1,386,486	0.00	0	9.83	1,503,469	0.00	0	25.83	1,453,686	0.00	0
Academic Support	20.24	1,183,752	0.00	0	19.74	1,167,298	0.00	0	16.24	1,204,961	0.00	0
Student Services	20.75	1,164,779	0.00	0	21.75	1,309,979	0.00	0	21.75	1,342,098	0.00	0
Institutional Support	29.09	2,274,235	0.00	0	32.09	2,214,651	0.00	0	30.09	2,238,490	0.00	0
Oper & Maint of Plant	3.90	257,617	0.00	0	3.90	253,617	0.00	0	3.90	257,617	0.00	0
Subtotal I & G	102.81	6,266,869	0.00	0	87.31	6,449,014	0.00	0	97.81	6,496,852	0.00	0
Student Social & Cultural	4.70	231,150	0.00	0	4.70	217,825	0.00	0	2.70	281,150	0.00	0
Research	1.92	102,311	0.00	0	2.92	122,312	0.00	0	2.42	102,311	0.00	0
Public Service	7.70	456,492	25.09	1,458,796	12.08	487,945	20.67	1,204,722	7.03	433,480	17.78	1,036,061
Internal Service Dept.	10.10	673,070	0.00	0	13.85	565,511	0.00	0	13.85	712,000	0.00	0
Auxiliary Enterprises	4.30	213,882	0.00	0	3.30	122,254	0.00	0	3.30	213,882	0.00	0
Intercollegiate Athletics	17.62	1,115,680	0.00	0	25.00	1,012,886	0.00	0	24.00	1,207,083	0.00	0
TOT PROF SALARIES	149.15	9,059,454	25.09	1,458,796	149.16	8,977,747	20.67	1,204,722	151.11	9,446,758	17.78	1,036,061
FULL-TIME FACULTY												
Instruction	131.48	8,341,639	0.01	787	147.20	7,945,612	0.00	0	121.05	8,194,421	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	131.48	8,341,639	0.01	787	147.20	7,945,612	0.00	0	121.05	8,194,421	0.00	0
Student Social & Cultural												
Research	2.00	16,414	4.42	238,150	1.00	62,611	4.65	255,425	1.00	16,414	4.27	234,991
Public Service	0.00	0	7.56	416,014	0.00	(5,200)	5.70	313,531	0.00	0	4.91	269,637
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	133.48	8,358,053	11.99	654,951	148.20	8,003,023	10.35	568,956	122.05	8,210,835	9.18	504,628
PART-TIME FACULTY												
Instruction	59.97	1,199,226	0.00	0	58.35	1,166,774	0.00	0	59.09	1,181,592	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	59.97	1,199,226	0.00	0	58.35	1,166,774	0.00	0	59.09	1,181,592	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	26.63	532,610	0.00	0	16.50	329,871	0.00	0	14.18	283,689
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	59.97	1,199,226	26.63	532,610	58.35	1,166,774	16.50	329,871	59.09	1,181,592	14.18	283,689

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SECRETARIAL/CLERICAL												
Instruction	20.87	629,504	0.29	10,259	23.24	663,361	0.00	0	21.82	622,755	0.00	0
Academic Support	5.50	197,285	0.00	0	5.50	197,285	0.00	0	5.50	196,981	0.00	0
Student Services	10.00	384,150	0.00	0	10.99	372,850	0.00	0	10.00	421,150	0.00	0
Institutional Support	12.95	360,724	0.00	0	12.36	314,593	0.00	0	10.44	361,896	0.00	0
Oper & Maint of Plant	1.90	38,576	0.00	0	1.90	28,263	0.00	0	1.00	38,576	0.00	0
Subtotal I & G	51.22	1,610,239	0.29	10,259	53.99	1,576,352	0.00	0	48.76	1,641,358	0.00	0
Student Social & Cultural	1.00	36,728	0.00	0	1.00	36,728	0.00	0	1.00	36,728	0.00	0
Research	2.10	47,690	0.08	2,942	1.00	29,441	0.47	16,227	2.10	47,690	0.42	14,929
Public Service	2.70	94,641	10.54	368,846	3.53	79,402	9.24	323,806	2.40	94,641	7.95	278,473
Internal Service Dept.	2.10	56,710	0.00	0	2.11	60,605	0.00	0	2.00	68,000	0.00	0
Auxiliary Enterprises	1.06	47,525	0.00	0	2.00	39,979	0.00	0	1.06	39,500	0.00	0
Intercollegiate Athletics	1.42	42,000	0.00	0	1.57	38,587	0.00	0	1.42	39,000	0.00	0
TOT SECRET/CLERICAL	61.60	1,935,533	10.91	382,047	65.20	1,861,094	9.71	340,033	58.74	1,966,917	8.37	293,402
TECHNICAL SALARIES												
Instruction	5.74	216,196	0.00	0	4.61	153,007	0.00	0	4.61	157,420	0.00	0
Academic Support	1.30	43,603	0.00	0	1.30	43,603	0.00	0	1.30	43,603	0.00	0
Student Services	2.00	92,226	0.00	0	3.00	92,226	0.00	0	3.00	92,226	0.00	0
Institutional Support	18.78	621,809	0.00	0	17.28	631,874	0.00	0	17.23	657,009	0.00	0
Oper & Maint of Plant	59.57	1,617,365	0.00	0	63.87	1,218,366	0.00	0	62.37	1,617,365	0.00	0
Subtotal I & G	87.39	2,591,199	0.00	0	90.06	2,139,076	0.00	0	88.51	2,567,623	0.00	0
Student Social & Cultural	1.75	58,015	0.00	0	2.75	58,015	0.00	0	1.75	58,015	0.00	0
Research	0.00	0	0.04	1,467	0.00	0	0.00	46	0.00	0	0.00	42
Public Service	0.00	0	1.42	49,787	0.00	0	1.75	61,099	0.00	15,315	1.50	52,545
Internal Service Dept.	3.85	110,561	0.00	0	4.08	143,737	0.00	0	4.15	113,203	0.00	0
Auxiliary Enterprises	6.18	196,625	0.00	0	9.00	169,815	0.00	0	9.36	370,428	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	99.17	2,956,400	1.46	51,254	105.89	2,510,642	1.75	61,145	103.77	3,124,584	1.50	52,587
GA/TA SALARIES												
Instruction	23.14	688,000	0.00	0	24.13	717,518	0.00	0	23.82	708,200	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	23.14	688,000	0.00	0	24.13	717,518	0.00	0	23.82	708,200	0.00	0
Student Social & Cultural												
Research	0.00	0	1.91	56,753	0.21	6,313	1.23	36,560	0.00	0	1.13	33,635
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	23.14	688,000	1.91	56,753	24.34	723,831	1.23	36,560	23.82	708,200	1.13	33,635

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	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	8.79	146,198	0.00	0	11.33	188,481	0.00	0	11.33	188,481
Academic Support	0.00	0	1.27	21,108	0.00	0	1.76	29,219	0.00	0	1.76	29,219
Student Services	0.00	0	4.97	82,627	0.00	0	5.04	83,859	0.00	0	5.04	83,859
Institutional Support	0.00	0	1.63	27,086	0.00	0	0.25	4,219	0.00	0	0.25	4,219
Oper & Maint of Plant	0.00	0	1.59	26,479	0.00	0	1.48	24,643	0.00	0	1.48	24,643
Subtotal I & G	0.00	0	18.25	303,498	0.00	0	19.86	330,421	0.00	0	19.86	330,421
Student Social & Cultural	0.00	0	3.17	52,735	0.00	0	5.15	85,748	0.00	0	5.15	85,748
Research	0.00	0	0.00	0	0.00	0	0.24	4,028	0.00	0	0.24	4,028
Public Service	0.00	0	1.30	21,678	0.00	0	1.04	17,269	0.00	0	1.04	17,269
Internal Service Dept.	0.00	0	1.26	20,958	0.00	0	0.92	15,328	0.00	0	0.92	15,328
Auxiliary Enterprises	0.00	0	3.09	51,371	0.00	0	0.98	16,367	0.00	0	0.98	16,367
Intercollegiate Athletics	0.00	0	0.01	171	0.00	0	0.00	5,000	0.00	0	0.00	5,000
TOT FEDERAL WORK STUDY	0.00	0	27.08	450,411	0.00	0	28.19	474,161	0.00	0	28.19	474,161
STATE WORK STUDY												
Instruction	0.00	0	4.72	78,541	0.00	0	4.23	70,378	0.00	0	4.23	70,378
Academic Support	0.00	0	0.74	12,263	0.00	0	0.90	14,935	0.00	0	0.90	14,935
Student Services	0.00	0	3.13	52,062	0.00	0	3.34	55,620	0.00	0	3.34	55,620
Institutional Support	0.00	0	0.83	13,764	0.00	0	0.48	8,003	0.00	0	0.48	8,003
Oper & Maint of Plant	0.00	0	0.80	13,232	0.00	0	0.53	8,815	0.00	0	0.53	8,815
Subtotal I & G	0.00	0	10.22	169,862	0.00	0	9.48	157,751	0.00	0	9.48	157,751
Student Social & Cultural	0.00	0	1.71	28,390	0.00	0	1.52	25,355	0.00	0	1.52	25,355
Research	0.00	0	0.00	0	0.00	0	0.25	4,092	0.00	0	0.25	4,092
Public Service	0.00	0	0.93	15,408	0.00	0	1.26	21,046	0.00	0	1.26	21,046
Internal Service Dept.	0.00	0	0.23	3,762	0.00	0	0.28	4,712	0.00	0	0.28	4,712
Auxiliary Enterprises	0.00	0	0.20	3,275	0.00	0	0.85	14,152	0.00	0	0.85	14,152
Intercollegiate Athletics	0.00	0	0.35	5,805	0.00	0	0.00	5,000	0.00	0	0.00	5,000
TOT STATE WORK STUDY	0.00	0	13.64	226,502	0.00	0	13.64	232,108	0.00	0	13.64	232,108
OTHER SALARIES												
Instruction	19.81	337,880	0.00	0	19.27	196,300	0.00	0	19.00	341,888	0.00	0
Academic Support	3.94	69,000	0.00	0	6.45	85,455	0.00	0	3.94	69,000	0.00	0
Student Services	13.02	222,754	0.00	0	11.60	205,491	0.00	0	12.78	228,100	0.00	0
Institutional Support	2.67	47,500	0.00	0	3.86	148,213	0.00	0	3.27	57,500	0.00	0
Oper & Maint of Plant	5.10	108,000	0.00	0	5.96	122,313	0.00	0	5.41	113,000	0.00	0
Subtotal I & G	44.54	785,134	0.00	0	47.14	757,770	0.00	0	44.40	809,488	0.00	0
Student Social & Cultural	2.61	43,415	0.00	0	3.67	63,740	0.00	0	2.61	43,415	0.00	0
Research	0.12	2,000	4.49	70,851	0.10	1,712	5.32	88,551	0.12	2,000	4.90	81,468
Public Service	0.80	21,660	30.71	593,125	1.12	18,021	25.24	495,767	0.80	21,660	21.70	426,362
Internal Service Dept.	2.40	40,000	0.00	0	3.27	54,489	0.00	0	4.62	77,000	0.00	0
Auxiliary Enterprises	10.56	175,700	0.00	0	10.56	175,700	0.00	0	9.84	163,725	0.00	0
Intercollegiate Athletics	1.80	30,000	0.00	0	4.72	128,971	0.00	0	2.30	30,000	0.00	0
TOT OTHER SALARIES	62.83	1,097,909	35.20	663,976	70.58	1,200,403	30.56	584,318	64.69	1,147,288	26.60	507,830

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUPPLIES & EXPENSES												
Instruction		2,481,712		70,762		1,705,182		25,905		2,452,832		25,905
Academic Support		584,282		0		582,615		0		594,682		0
Student Services		953,187		0		988,430		0		1,007,358		0
Institutional Support		1,704,043		7,050		1,758,156		3,250		1,692,801		3,250
Oper & Maint of Plant		296,716		0		365,334		0		329,126		0
Subtotal I & G		6,019,940		77,812		5,399,718		29,155		6,076,799		29,155
Student Social & Cultural		388,222		0		372,721		0		707,311		0
Research		137,255		596,082		80,867		481,298		122,255		442,793
Public Service		276,591		2,771,821		346,044		2,442,045		287,641		2,100,159
Internal Service Dept.		1,350,678		0		1,285,438		0		1,532,778		0
Auxiliary Enterprises		444,880		0		590,934		0		564,534		0
Intercollegiate Athletics		202,494		0		253,963		0		164,155		0
TOT SUPPLIES & EXPENSES		8,820,060		3,445,715		8,329,684		2,952,498		9,455,473		2,572,107
TRAVEL												
Instruction		219,569		1,216		319,827		947		212,427		947
Academic Support		19,473		0		20,473		0		19,473		0
Student Services		87,933		0		98,512		0		97,933		0
Institutional Support		50,592		15,954		68,488		7,362		53,065		7,362
Oper & Maint of Plant		9,800		0		5,770		0		9,800		0
Subtotal I & G		387,367		17,170		513,070		8,309		392,698		8,309
Student Social & Cultural		13,260		0		28,733		0		17,332		0
Research		15,500		60,291		14,204		79,228		15,500		72,891
Public Service		31,087		220,728		36,665		157,348		36,312		135,319
Internal Service Dept.		2,500		0		4,340		0		12,000		0
Auxiliary Enterprises		2,200		0		2,200		0		2,200		0
Intercollegiate Athletics		434,750		0		415,480		0		372,777		0
TOT TRAVEL	0.00	886,664	0.00	298,189	0.00	1,014,693	0.00	244,885	0.00	848,819	0.00	216,519
EQUIPMENT												
Instruction		37,442		0		106,759		609		37,442		609
Academic Support		3,400		0		5,035		0		8,000		0
Student Services		350		0		1,487		0		350		0
Institutional Support		10,100		6,389		11,091		3,726		11,100		3,726
Oper & Maint of Plant		67,800		0		55,600		0		67,800		0
Subtotal I & G		119,092		6,389		179,972		4,335		124,692		4,335
Student Social & Cultural		9,000		0		22,570		0		84,350		0
Research		20,668		240,653		2,075		313,607		20,668		288,519
Public Service		0		100,003		2,622		129,732		0		111,568
Internal Service Dept.		38,000		0		26,496		0		29,000		0
Auxiliary Enterprises		23,913		0		25,666		0		32,413		0
Intercollegiate Athletics		0		0		51,690		0		0		0
TOT EQUIPMENT	0.00	210,673	0.00	347,045	0.00	311,090	0.00	447,674	0.00	291,123	0.00	404,422

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		567		0		0		0		0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	567	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	567	0.00	0	0.00	0	0.00	0	0.00	0
MISCELLANEOUS												
O & M of Plant - Utilities		2,355,100		0		2,303,205		0		2,355,100		0
Student Financial Aid		905,385		8,036,133		905,385		7,719,302		1,005,385		7,719,302
Auxil. - Purch. f. Resale		2,026,000		0		2,039,500		0		2,026,000		0
Athletics - Financial Aid		690,000		0		634,000		0		734,500		0
TOT MISCELLANEOUS	0.00	5,976,485	0.00	8,036,133	0.00	5,882,090	0.00	7,719,302	0.00	6,120,985	0.00	7,719,302
FRINGE BENEFITS												
Instruction		4,207,304		9,667		4,593,323		0		4,577,397		0
Academic Support		491,500		0		440,532		0		500,368		0
Student Services		578,414		0		210,115		0		652,797		0
Institutional Support		1,088,678		0		985,616		0		1,301,537		0
Oper & Maint of Plant		671,862		0		635,368		0		711,862		0
Subtotal I & G		7,037,758		9,667		6,864,954		0		7,743,961		0
Student Social & Cultural		112,332		0		33,148		0		132,332		0
Research		55,810		78,959		78,112		90,483		55,810		83,245
Public Service		202,323		982,539		114,841		776,577		194,725		667,854
Internal Service Dept.		244,559		0		291,931		0		394,401		0
Auxiliary Enterprises		150,345		0		72,078		0		211,385		0
Intercollegiate Athletics		401,764		0		354,235		0		424,973		0
TOT FRINGE BENEFITS	0.00	8,204,891	0.00	1,071,165	0.00	7,809,299	0.00	867,060	0.00	9,157,587	0.00	751,099

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INTERNAL SERVICE CHARGES												
Instruction		866,786		416		866,786		0		1,117,574		0
Academic Support		223,151		0		223,151		0		265,204		0
Student Services		255,963		0		260,667		0		357,608		0
Institutional Support		386,846		0		386,846		0		411,511		0
Oper & Maint of Plant		(309,059)		0		(309,059)		0		(164,512)		0
Subtotal I & G	0.00	1,423,687	0.00	416	0.00	1,428,391	0.00	0	0.00	1,987,385	0.00	0
Student Social & Cultural		9,996		0		9,996		0		10,584		0
Research		2,352		0		2,352		0		2,352		0
Public Service		8,395		21,356		10,850		20,844		7,995		17,925
Internal Service Dept.		(2,478,332)		0		(2,433,722)		0		(2,875,553)		0
Auxiliary Enterprises		421,472		0		414,416		0		414,416		0
Intercollegiate Athletics		14,112		0		15,288		0		14,712		0
TOT INT SERVICE CHARGES	0.00	(598,318)	0.00	21,772	0.00	(552,429)	0.00	20,844	0.00	(438,109)	0.00	17,925

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

	Original Budget 2015-16				Estimated Actuals 2015-16				Proposed Budget 2016-17			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL EXPENDITURES BY CATEGORY												
Professional Salaries	149.15	9,059,454	25.09	1,458,796	149.16	8,977,747	20.67	1,204,722	151.11	9,446,758	17.78	1,036,061
Full-Time Faculty	133.48	8,358,053	11.99	654,951	148.20	8,003,023	10.35	568,956	122.05	8,210,835	9.18	504,628
Part-Time Faculty	59.97	1,199,226	26.63	532,610	58.35	1,166,774	16.50	329,871	59.09	1,181,592	14.18	283,689
Secretarial/Clerical Salaries	61.60	1,935,533	10.91	382,047	65.20	1,861,094	9.71	340,033	58.74	1,966,917	8.37	293,402
Technician Salaries	99.17	2,956,400	1.46	51,254	105.89	2,510,642	1.75	61,145	103.77	3,124,584	1.50	52,587
GA/TA Salaries	23.14	688,000	1.91	56,753	24.34	723,831	1.23	36,560	23.82	708,200	1.13	33,635
Other Salaries	62.83	1,097,909	35.20	663,976	70.58	1,200,403	30.56	584,318	64.69	1,147,288	26.60	507,830
Federal Work Study	0.00	0	27.08	450,411	0.00	0	28.19	474,161	0.00	0	28.19	474,161
State Work Study	0.00	0	13.64	226,502	0.00	0	13.64	232,108	0.00	0	13.64	232,108
Supplies & Expense	0.00	8,820,060	0.00	3,445,715	0.00	8,329,684	0.00	2,952,498	0.00	9,455,473	0.00	2,572,107
Travel	0.00	886,664	0.00	298,189	0.00	1,014,693	0.00	244,885	0.00	848,819	0.00	216,519
Equipment	0.00	210,673	0.00	347,045	0.00	311,090	0.00	447,674	0.00	291,123	0.00	404,422
Indirect Cost	0.00	0	0.00	567	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,976,485	0.00	8,036,133	0.00	5,882,090	0.00	7,719,302	0.00	6,042,656	0.00	7,719,302
Fringe Benefits	0.00	8,204,891	0.00	1,071,165	0.00	7,809,299	0.00	867,060	0.00	9,157,587	0.00	751,099
Internal Services	0.00	(598,318)	0.00	21,772	0.00	(552,429)	0.00	20,844	0.00	(438,109)	0.00	17,925
TOT EXPEND BY CATEGORY	598.34	48,795,030	153.91	17,697,886	621.72	47,237,942	132.60	16,084,137	583.27	51,143,723	120.57	15,099,475
TOTAL EXPENDITURES BY DIVISION												
Instruction	289.84	20,611,744	13.81	318,413	286.63	19,936,744	15.56	286,320	275.22	21,057,634	15.56	286,320
Academic Support	30.98	2,815,446	2.01	33,371	32.99	2,765,446	2.66	44,154	26.98	2,902,272	2.66	44,154
Student Services	45.77	3,739,756	8.10	134,689	47.34	3,539,756	8.38	139,479	47.53	4,199,620	8.38	139,479
Institutional Support	63.49	6,544,527	2.46	70,243	65.59	6,519,527	0.73	26,560	61.03	6,784,909	0.73	26,560
Oper & Maint of Plant	70.47	5,113,777	2.39	39,711	75.63	4,678,777	2.01	33,458	72.68	5,335,734	2.01	33,458
Subtotal I & G	500.55	38,825,250	28.77	596,427	508.18	37,440,250	29.34	529,971	483.44	40,280,169	29.34	529,971
Student Social & Cultural	10.06	902,118	4.88	81,125	12.12	843,476	6.67	111,103	8.06	1,371,217	6.67	111,103
Research	6.14	400,000	10.94	1,346,148	5.23	400,000	12.16	1,369,545	5.64	385,000	11.21	1,260,633
Public Service	11.20	1,091,189	104.18	7,552,711	16.73	1,091,189	81.40	6,293,657	10.23	1,091,769	70.32	5,417,907
Internal Service Dept.	18.45	37,746	1.49	24,720	23.31	0	1.20	20,040	24.62	(15,500)	1.20	20,040
Student Financial Aid	0.00	905,385	0.00	8,036,133	0.00	905,385	0.00	7,719,302	0.00	1,005,385	0.00	7,719,302
Auxiliary Enterprises	22.10	3,702,542	3.29	54,646	24.86	3,652,542	1.83	30,519	23.56	4,038,483	1.83	30,519
Intercollegiate Athletics	20.84	2,930,800	0.36	5,976	31.29	2,905,100	0.00	10,000	27.72	2,987,200	0.00	10,000
TOT EXPEND BY DIVISION	589.34	48,795,030	153.91	17,697,886	621.72	47,237,942	132.60	16,084,137	583.27	51,143,723	120.57	15,099,475

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU

FY 2016

Adjustment to Fund: Unrestricted

Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>
REVENUES			
Instruction and General	42,254,993	(442,039)	41,812,954 ✓
Student Social & Cultural Activities	869,615	0	869,615 ✓
Research	0	0	0 ✓
Public Service	1,054,109	(20,809)	1,033,300 ✓
Internal Service Dept.	19,500	(8,000)	11,500 ✓
Student Financial Aid	0	100,000	100,000 ✓
Auxiliary Enterprises	5,081,815	1,265,495	6,347,310 ✓
Athletics	2,932,800	(22,360)	2,910,440 ✓
Independent Operations	0	0	0 ✓
Subtotal Current Funds	52,212,832	872,287	53,085,119 ✓
Capital Outlay	0	12,235,000	12,235,000 ✓
Renewals & Replacements	0	0	0 ✓
Retirement of Indebtedness	1,246,181	0	1,246,181 ✓
Subtotal Plant Funds	1,246,181	12,235,000	13,481,181 ✓
TOTAL REVENUES	53,459,013	13,107,287	66,566,300 ✓
BEGINNING BALANCES			
Instruction and General	1,904,310	786,450	2,690,760 ✓
Student Social & Cultural Activities	7,172	(7,172)	0 ✓
Research	941,624	4,756	946,380 ✓
Public Service	393,716	(67,150)	326,566 ✓
Internal Service Dept.	261	(261)	0 ✓
Student Financial Aid	12,262	246,031	258,293 ✓
Auxiliary Enterprises	472,767	(1,919,693)	(1,446,926) ✓
Athletics	5,642	67,677	73,319 ✓
Independent Operations	0	0	0 ✓
Subtotal Current Funds	3,737,753	(889,361)	2,848,392 ✓
Capital Outlay	11,963,529	(11,597,010)	366,519 ✓
Renewals & Replacements	293,110	(124,167)	168,943 ✓
Retirement of Indebtedness	3,252,964	197,280	3,450,244 ✓
Subtotal Plant Funds	15,509,603	(11,523,897)	3,985,706 ✓
TOTAL BEGINNING BALANCES	19,247,356	(12,413,258)	6,834,098 ✓
TOTAL AVAILABLE			
Instruction and General	44,159,303	344,411	44,503,714 ✓
Student Social & Cultural Activities	876,787	(7,172)	869,615 ✓
Research	941,624	4,756	946,380 ✓
Public Service	1,447,825	(87,959)	1,359,866 ✓
Internal Service Dept.	19,761	(8,261)	11,500 ✓
Student Financial Aid	12,262	346,031	358,293 ✓
Auxiliary Enterprises	5,554,582	(654,198)	4,900,384 ✓
Athletics	2,938,442	45,317	2,983,759 ✓
Independent Operations	0	0	0 ✓
Subtotal Current Funds	55,950,585	(17,074)	55,933,511 ✓
Capital Outlay	11,963,529	637,990	12,601,519 ✓
Renewals & Replacements	293,110	(124,167)	168,943 ✓
Retirement of Indebtedness	4,499,145	197,280	4,696,425 ✓
Subtotal Plant Funds	16,755,784	711,103	17,466,887 ✓
GRAND TOTAL AVAILABLE	72,706,369	694,029	73,400,398 ✓

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2016

Adjustment to Fund: Unrestricted Request # 1

	<u>Current Approved Budget</u>	<u>INCREASE (DECREASE)</u>	<u>Revised Budget</u>	
EXPENDITURES				
Instruction and General	38,825,250	(1,385,000)	37,440,250 ✓	
Student Social & Cultural Activities	902,118	(58,642)	843,476 ✓	
Research	400,000	0	400,000 ✓	
Public Service	1,091,189	0	1,091,189 ✓	
Internal Service Dept.	38,922	(38,922)	0 ✓	
Student Financial Aid	905,385	0	905,385 ✓	
Auxiliary Enterprises	3,702,542	(50,000)	3,652,542 ✓	
Athletics	2,930,800	(25,700)	2,905,100 ✓	
Independent Operations	0	0	0 ✓	
Subtotal Current Funds	48,796,206	(1,558,264)	47,237,942 ✓	
Capital Outlay	5,080,031	6,505,569	11,585,600 ✓	
Renewals & Replacements	1,271,022	228,978	1,500,000 ✓	
Retirement of Indebtedness	2,401,525	0	2,401,525 ✓	
Subtotal Plant Funds	8,752,578	6,734,547	15,487,125 ✓	
TOTAL EXPENDITURES	57,548,784	5,176,283	62,725,067 ✓	
TRANSFERS IN (OUT)				
Instruction and General	(2,731,087)	(217,478)	(2,948,565) ✓	
Student Social & Cultural Activities	112,200	0	112,200 ✓	
Research	400,000	0	400,000 ✓	
Public Service	42,480	0	42,480 ✓	
Internal Service Dept.	0	(11,500)	(11,500) ✓	
Student Financial Aid	905,385	0	905,385 ✓	
Auxiliary Enterprises	(1,245,000)	0	(1,245,000) ✓	
Athletics	0	0	0 ✓	
Independent Operations	0	0	0 ✓	
Subtotal Current Funds	(2,516,022)	(228,978)	(2,745,000) ✓	
Capital Outlay	0	0	0 ✓	
Renewals & Replacements	1,271,022	228,978	1,500,000 ✓	
Retirement of Indebtedness	1,245,000	0	1,245,000 ✓	
Subtotal Plant Funds	2,516,022	228,978	2,745,000 ✓	
NET TRANSFERS	0	0	0 ✓	
ENDING BALANCES				
Instruction and General	2,602,966	1,511,933	4,114,899 ✓	11%
Student Social & Cultural Activities	86,869	51,470	138,339 ✓	16%
Research	941,624	4,756	946,380 ✓	237%
Public Service	399,116	(87,959)	311,157 ✓	29%
Internal Service Dept.	(19,161)	19,161	0 ✓	#DIV/0!
Student Financial Aid	12,262	346,031	358,293 ✓	40%
Auxiliary Enterprises	607,040	(604,198)	2,842 ✓	0%
Athletics	7,642	71,017	78,659 ✓	3%
Independent Operations	0	0	0 ✓	#DIV/0!
Subtotal Current Funds	4,638,357	1,312,212	5,950,569 ✓	13%
Capital Outlay	6,883,498	(5,867,579)	1,015,919 ✓	9%
Renewals & Replacements	293,110	(124,167)	168,943 ✓	11%
Retirement of Indebtedness	3,342,620	197,280	3,539,900 ✓	147%
Subtotal Plant Funds	10,519,228	(5,794,466)	4,724,762 ✓	31%
TOTAL ENDING BALANCES	15,157,585	(4,482,254)	10,675,331 ✓	17%
TOTAL EXPENDITURES, TRANSFERS, BALANCES	72,706,369	694,029	73,400,398 ✓	

does to Budget

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2016
 Adjustment to Fund: Unrestricted Request # 1

	Current Approved Budget	INCREASE (DECREASE)	Revised Budget
INSTRUCTION & GENERAL:			
REVENUES			
Tuition and Fees	12,697,160	(333,851)	12,363,309 ✓
Federal Government Appropriations	0	0	0
State Government Appropriations	28,568,500	(170,300)	28,398,200 ✓
Local Government Appropriations	0	0	0
Federal Grants/Contracts	0	0	0
State Grants/Contracts	0	0	0
Local Grants/Contracts	0	0	0
Private Gifts/Grants/Contracts	0	0	0
Endowment/Land/Permanent Fund	220,801	5,649	226,450 ✓
Sales & Services of Ed Activities	1,500	26,755	28,255 ✓
Other Sources	767,032	29,708	796,740 ✓
TOTAL REVENUES	42,254,993	(442,039)	41,812,954 ✓
BEGINNING BALANCE	1,904,310	786,450	2,690,760 ✓
TOTAL AVAILABLE	44,159,303	344,411	44,503,714 ✓
EXPENDITURES			
Instruction	20,611,744	(675,000)	19,936,744 ✓
Academic Support	2,815,446	(50,000)	2,765,446 ✓
Student Services	3,739,756	(200,000)	3,539,756 ✓
Institutional Support	6,544,527	(25,000)	6,519,527 ✓
Operation & Maintenance of Plant	5,113,777	(435,000)	4,678,777 ✓
TOTAL EXPENDITURES	38,825,250	(1,385,000)	37,440,250 ✓
TRANSFERS (IN) OUT OF I&G			
Student Social & Cultural Activities	112,200	0	112,200 ✓
Research	400,000	0	400,000 ✓
Public Service	42,480	0	42,480 ✓
Internal Service Dept	0	(11,500)	(11,500) ✓
Student Financial Aid	905,385	0	905,385 ✓
Auxiliary Enterprises	0	0	0
Intercollegiate Athletics	0	0	0
Independent Operations	0	0	0
Capital Outlay	0	0	0
Renewals & Replacements	1,271,022	228,978	1,500,000 ✓
Retirement of Indebtedness	0	0	0
Non-Budgetary Exhibits:			
Endowment Fund	0	0	0
Other (Specify)	0	0	0
Other (Specify)	0	0	0
NET TRANSFERS	2,731,087	217,478	2,948,565 ✓
ENDING BALANCE	2,602,966	1,511,933	4,114,899 ✓

Prepared by: Max Baca - NMHU Date Approved by BOR 15-Apr-2016 ✓

For NMHED Use Only	Accept	Reject	Date	NMHED Control # _____
NMHED Analyst	<u>PME</u>	_____	<u>8/26/16</u>	_____
NMHED Director	<u>A</u>	_____	<u>8/26/16</u>	_____
For DFA Use Only				
DFA Analyst	<u>BLG</u>	_____	<u>9/22/16</u>	DFA Control # _____
DFA Director	<u>BLG</u>	_____	<u>10/3/16</u>	Agency Code _____
Increase _____ Decrease _____ Transfer _____				

NEW MEXICO HIGHER EDUCATION DEPARTMENT
BUDGET ADJUSTMENT REQUEST

INSTITUTION : NMHU FY 2016
Adjustment to Fund: Unrestricted Request # 1
Current Approved INCREASE Revised Budget
Budget (DECREASE)

Explanation for Budget Adjustments.

The following are to fund normal operational activities:

~~92,200~~ to Fund Student Social Ifield Auditorium and Purple Pub

~~400,000~~ to Fund Research Activities

~~42,480~~ to Fund Public Service MESA and Science Fair

~~905,385~~ to Fund Student Aid

~~350,000~~ to Fund Capital Projects

~~150,000~~ to Fund R&R

~~500,000~~ to Reduce the HSI Negative Fund Balance per Directives from the Board of Regents and President

I & G sources and uses of funds were used to cover negative fund balances. These sources were revenue enhancements

(i.e., tuition increases coupled with increases in enrollments) and salary savings, that were a result of numerous, faculty,

staff, and administrative, vacancies. Most positions were being augmented by interim appointees.