

NEW MEXICO HIGHLANDS UNIVERSITY
Report of Actuals
FY 2022-23

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUES:												
Instruction and General		51,369,984		459,542		49,614,732		662,466		50,393,864		382,419
Student Social and Cultural		1,255,700		155		1,184,777		52,892		1,261,745		26,588
Research		0		5,292,331		-		6,150,152		-		3,425,032
Public Service		1,872,116		10,721,833		4,697,116		26,574,920		4,703,890		16,705,798
Internal Service Dept.		0		14,063		-		88,608		8,176		47,390
Student Financial Aid		0		10,951,744		-		10,849,729		-		11,467,055
Auxiliary Enterprises		3,335,000		22,559		3,957,699		33,577		4,117,860		11,488
Intercollegiate Athletics		3,773,700		21,618		3,575,083		40,000		3,637,387		26,475
Independent Operations												
Subtotal Current Funds		61,606,500		27,483,846		63,029,406		44,452,343		64,122,921		32,092,245
Capital Outlay		6,433,392		0		7,457,867		0		1,033,130		0
Renewals & Replacements		330,410		0		327,500		0		330,410		0
Retirement of Indebtedness		1,100,000		0		1,250,183		0		1,411,748		0
Subtotal Plant Funds		7,863,802		0		9,035,550		0		2,775,288		0
TOTAL REVENUES		69,470,302		27,483,846		72,064,956		44,452,343		66,898,209		32,092,245
BEGINNING BALANCES:												
Instruction and General		6,404,869		(0)		7,899,253		0		7,899,253		-
Student Social and Cultural		937,798		0		1,393,993		0		1,393,993		-
Research		2,657		996		69,719		2,873		69,719		2,873
Public Service		1,392,214		625,138		1,970,061		635,345		1,970,061		635,345
Internal Service Dept.		828		0		384,360		0		384,360		-
Student Financial Aid		544,290		0		713,011		(474)		713,011		(474)
Auxiliary Enterprises		(491,702)		0		(525,310)		0		(525,310)		-
Intercollegiate Athletics		865		0		127,254		0		127,254		-
Independent Operations												
Subtotal Current Funds		8,791,820		626,134		12,032,341		637,744		12,032,341		637,744
Capital Outlay		2,714,519		0		1,297,795		0		1,297,795		0
Renewals & Replacements		133,005		0		439,566		0		439,566		0
Retirement of Indebtedness		1,414,562		0		2,786,434		0		(6,918,323)		0
Subtotal Plant Funds		4,262,086		0		4,523,795		0		(5,180,962)		0
TOTAL BEGINNING BALANCES		13,053,905		626,134		16,556,136		637,744		6,851,379		637,744
TOTAL AVAILABLE:												
Instruction and General		57,774,853		459,542		57,513,985		662,466		58,293,116		382,419
Student Social and Cultural		2,193,498		155		2,578,770		52,892		2,655,738		26,588
Research		2,657		5,293,328		69,719		6,153,025		69,719		3,427,905
Public Service		3,264,330		11,346,970		6,667,177		27,210,265		6,673,951		17,341,143
Internal Service Dept.		828		14,063		384,360		88,608		392,537		47,390
Student Financial Aid		544,290		10,951,745		713,011		10,849,255		713,011		11,466,581
Auxiliary Enterprises		2,843,298		22,559		3,432,388		33,577		3,592,549		11,488
Intercollegiate Athletics		3,774,565		21,618		3,702,337		40,000		3,764,641		26,475
Independent Operations												
Subtotal Current Funds		70,398,320		28,109,980		75,061,748		45,090,088		76,155,262		32,729,989
Capital Outlay		9,147,910		0		8,755,662		0		2,330,925		0
Renewals & Replacements		463,415		0		767,066		0		769,976		0
Retirement of Indebtedness		2,514,562		0		4,036,617		0		(5,506,575)		0
Subtotal Plant Funds		12,125,887		0		13,559,345		0		(2,405,675)		0
TOTAL AVAILABLE		82,524,207		28,109,980		88,621,093		45,090,088		73,749,587		32,729,989

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EXPENDITURES:												
Instruction and General	495.21	48,852,744	0.00	459,542	566.36	50,386,511	42.50	662,466	566.36	47,665,056	34.50	382,419
Student Social and Cultural	10.00	1,508,441	0.00	155	9.50	1,522,485	4.00	52,892	9.50	1,163,480	3.00	26,588
Research	4.13	481,935	0.00	5,292,331	3.00	467,331	30.38	6,150,152	3.00	416,143	30.38	3,425,032
Public Service	25.55	1,895,572	0.00	10,721,833	0.00	4,736,588	112.21	21,361,673	31.70	3,146,147	112.21	15,911,834
Internal Service Dept.	28.25	3,610,356	0.00	14,063	25.00	4,171,502	4.50	88,608	25.00	3,089,250	4.50	47,390
Student Financial Aid	0.00	1,005,385	0.00	10,951,744	0.00	1,005,385	0.00	10,849,255	0.00	669,661	0.00	11,466,581
Auxiliary Enterprises	16.00	2,234,233	0.00	22,559	20.25	3,112,937	1.00	33,577	20.25	2,664,212	1.00	11,488
Intercollegiate Athletics	44.85	3,973,700	0.00	21,618	45.85	4,171,962	1.50	40,000	45.85	4,134,466	1.50	26,475
Independent Operations												
Subtotal Current Funds	623.99	63,562,365	0.00	27,483,845	669.96	69,574,700	196.09	39,238,623	701.66	62,948,415	187.09	31,297,806
Capital Outlay	0.00	6,433,392	0.00	0	0.00	7,457,867	0.00	0	0.00	2,437,897	0.00	0
Renewals & Replacements	0.00	1,626,432	0.00	0	0.00	1,851,198	0.00	0	0.00	1,105,413	0.00	0
Retirement of Indebtedness	0.00	2,296,681	0.00	0	0.00	2,296,681	0.00	0	0.00	976,813	0.00	0
Subtotal Plant Funds	0.00	10,356,504	0.00	0	0.00	11,605,746	0.00	0	0.00	4,520,123	0.00	0
TOTAL EXPENDITURES	623.99	73,918,870	0.00	27,483,845	669.96	81,180,447	196.09	39,238,623	701.66	67,468,538	187.09	31,297,806
TRANSFERS IN (OUT):												
Instruction and General		(6,948,607)		0		(2,424,425)		-		(9,759,882)		-
Student Social and Cultural		0		0		-		-		-		-
Research		480,000		0		400,000		-		350,000		-
Public Service		10,200		0		10,200		(5,213,247)		(104,000)		(753,925)
Internal Service Dept.		3,610,000		0		3,788,000		-		2,690,000		-
Student Financial Aid		1,005,385		0		1,005,385		-		1,005,385		-
Auxiliary Enterprises		(753,000)		0		(84,681)		-		(213,000)		-
Intercollegiate Athletics		200,000		0		122,746		-		380,000		-
Independent Operations												
Subtotal Current Funds		(2,396,022)		0		2,817,225		(5,213,247)		(5,651,497)		(753,925)
Capital Outlay		0		0		-		-		(2,965,020)		-
Renewals & Replacements		1,296,022		0		1,296,022		-		1,296,022		-
Retirement of Indebtedness		1,100,000		0		1,100,000		-		8,065,020		-
Subtotal Plant Funds		2,396,022		0		2,396,022		0		6,396,022		0
NET TRANSFERS		0		0		5,213,247		(5,213,247)		744,525		(753,925)
ENDING BALANCES:												
Instruction and General		1,973,502	4.0%	(0)		4,703,048	9.3%	(0)		868,178	1.8%	0
Student Social and Cultural		685,057		0		1,056,285		0		1,492,258		0
Research		722		996		2,388		2,873		3,576		2,873
Public Service		1,378,959		625,138		1,940,790		635,345		3,423,804		675,384
Internal Service Dept.		472		0		859		(0)		(6,713)		0
Student Financial Aid		544,290		(0)		713,011		(0)		1,048,735		0
Auxiliary Enterprises		(143,935)		0		234,770		0		715,337		0
Intercollegiate Athletics		865		0		(346,879)		0		10,174		0
Independent Operations												
Subtotal Current Funds		4,439,932	7.0%	626,134		8,304,272	11.9%	638,217		7,555,350	12.0%	678,258
Capital Outlay		2,714,519		0		1,297,795		0		(3,071,992)		0
Renewals & Replacements		133,005		0		211,889		0		960,585		0
Retirement of Indebtedness		1,317,881		0		2,839,936		0		1,581,632		0
Subtotal Plant Funds		4,165,405		0		4,349,621		0		(529,775)		0
TOTAL ENDING BALANCES		8,605,337		626,134		12,653,893		638,217		7,025,575		678,258
TOT EXP, TRANSF & BAL		82,524,207		28,109,980		88,621,093		45,090,088		73,749,587		32,729,989

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		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		1,187,527			1,187,527						1,187,527	
Equipment Replacem - State Appropr	Exh. II		108,495			108,495						108,495	
Retirement of Indebtedness	Exh. III					0						3,500,000	
Student Social and Cultrual	Exh 15		0			0						-	
Research	Exh. 16		480,000			400,000						350,000	
Public Service	Exh. 17		10,200			10,200						(848,525)	
Internal Service Dept.	Exh. 18		3,610,000			3,788,000						2,690,000	
Financial Aid - SEOG Match	Exh. 19		62,211			62,211						62,211	
Financial Aid - NMHU Scholarships	Exh. 19		600,000			600,000						600,000	
Auxiliary Enterprises	Exh. 20		347,000			1,015,319						887,000	
Intercollegiate Athletics	Exh. 21		200,000			122,746						380,000	
Capital Outlay	Exh. I					0						500,000	
TOTAL FROM (TO) I & G			6,948,607			7,637,672		0				9,759,882	
NET TRANSFERS IN (OUT)													
Instruction & General (per above)	Exh. 2		(6,948,607)			(2,424,425)						(9,759,882)	
Student Social and Cultrual	Exh. 15		0			0						-	
Research	Exh. 16		480,000			400,000						350,000	
Public Service	Exh. 17		10,200		0	10,200		(5,213,247)				(104,000) (753,925)	
Internal Service Dept	Exh. 18		3,610,000			3,788,000						2,690,000	
Student Financial Aid	Exh. 19		1,005,385			1,005,385						1,005,385	
Auxiliary Enterprises	Exh. 20		(753,000)			(84,681)						(213,000)	
Intercollegiate Athletics	Exh. 21		200,000			122,746						380,000	
Subtotal Current Funds			(2,396,022)		0	2,817,225		(5,213,247)				(5,651,497) (753,925)	
Capital Outlay	Exh. I		0			0						(2,965,020)	
Renewals & Replacements	Exh. II		1,296,022			1,296,022						1,296,022	
Retirement of Indebt	Exh. III		1,100,000			1,100,000						8,065,020	
Subtotal Plant Funds			2,396,022			2,396,022		0				6,396,022	
NET TRANSFERS			0	0.00	0	5,213,247		(5,213,247)				744,525 (753,925)	

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
Tuition and Fees		14,473,300	0		14,641,884	0		14,725,591	0			
Federal Gov't Appropriations		0	0		0	0		0	0			
State Gov't Appropriations		35,733,684	0		32,908,684	0		32,958,684	0			
Local Gov't Appropriations		0	0		0	0		0	0			
Federal Gov't Grants/Contracts		0	299,879		0	379,417		0	208,157			
State Gov't Grants/Contracts		0	159,663		0	283,049		0	174,262			
Local Gov't Grants/Contracts		0	0		0	0		0	0			
Private Gifts/Grants/Contracts		0	0		0	0		0	0			
Endowment/Land/Perm Fund		258,000	0		584,773	0		763,932	0			
Sales and Services		0	0		0	0		7,283	0			
Other Sources		905,000	0		1,479,392	0		1,938,374	0			
TOTAL REVENUE		51,369,984	459,542		49,614,732	662,466		50,393,864	382,419			
BEGINNING BALANCE		6,404,869			7,899,253			7,899,253	0			
TOTAL AVAILABLE		57,774,853	459,542		57,513,985	662,466		58,293,116	382,419			
EXPENDITURES:												
Instruction	261.17	26,872,434	0.00	243,109	316.08	28,429,796	13.50	178,734	316.08	24,696,732	10.50	83,264
Academic Support	32.50	2,937,195	0.00	43,852	32.00	2,406,682	6.00	69,254	32.00	2,586,342	6.00	48,028
Student Services	55.15	4,651,485	0.00	76,552	62.95	4,696,055	16.00	244,173	62.95	4,258,680	12.50	114,199
Institutional Support	75.39	7,685,507	0.00	86,809	74.83	8,376,007	7.00	166,438	74.83	9,312,527	5.50	90,408
Oper & Maint of Plant	71.00	6,706,122	0.00	9,220	80.50	6,477,971	0.00	3,867	80.50	6,810,775	0.00	46,520
TOTAL EXPENDITURES	495.21	48,852,744	0.00	459,542	566.36	50,386,511	42.50	662,466	566.36	47,665,056	34.50	382,419
TRANSFERS IN (OUT) of I&G:												
Student Social/Cultural Activ	Exh. 15	0			0			0				
Research	Exh. 16	(480,000)			(400,000)			(350,000)				
Public Service	Exh. 17	(10,200)			5,203,047			848,525				
Internal Service Dept.	Exh. 18	(3,610,000)			(3,788,000)			(2,690,000)				
Student Financial Aid	Exh. 19	(1,005,385)			(1,005,385)			(1,005,385)				
Auxiliary Enterprises	Exh. 20	(347,000)			(1,015,319)			(887,000)				
Intercollegiate Athletics	Exh. 21	(200,000)			(122,746)			(380,000)				
Capital Outlay	Exh. I	0			0			(500,000)				
Renewals & Replacements	Exh. II	(1,296,022)			(1,296,022)			(1,296,022)				
Retirement of Indebtedness	Exh. III	0			0			(3,500,000)				
TOTAL TRANSFERS		(6,948,607)	0		(2,424,425)	0		(9,759,882)	0			
ENDING BALANCE		1,973,502	(0)		4,703,048	0		868,178	0			
TOT EXP, TRANSF & BAL		43,877,639	459,542		52,665,135	662,466		38,773,352	382,419			

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>TUITION</u>												
CREDIT - MAIN CAMPUS												
SUMMER												
Resident Full-time		25,900				223,306				56,002		
Resident Part-time		979,500				707,830				1,382,970		
Non-resident Full-time		14,800				9,629				11,241		
Non-resident Part-time		192,100				156,924				238,613		
Waivers		(70,000)				(49,048)				(178,459)		
Subtotal Summer		1,212,300				1,048,641				1,510,367		
FALL												
Resident Full-time		2,408,800				2,835,503				2,314,932		
Resident Part-time		1,764,600				1,586,918				1,727,351		
Non-resident Full-time		1,307,500				1,165,891				1,178,746		
Non-resident Part-time		326,700				380,931				390,651		
Waivers		(500,000)				(709,134)				(618,698)		
Subtotal Fall		5,807,600				5,260,108				4,992,982		
SPRING												
Resident Full-time		2,131,900				2,835,467				3,586,125		
Resident Part-time		1,665,100				1,489,532				1,661,100		
Non-resident Full-time		1,083,800				982,741				983,149		
Non-resident Part-time		405,600				403,465				408,469		
Waivers		(500,000)				(566,048)				(708,462)		
Subtotal Spring		5,286,400				5,145,157				5,930,381		
TOTAL TUITION - CREDIT - MAIN		12,306,300				11,453,906				12,433,729		
CREDIT - EOS & CENTERS												
Off-Campus/ITV		6,000				24,383						
Center - Farmington		90,000				130,403						
Center - Rio Rancho		154,000				131,418						
Center - Roswell		14,000				7,943						
Center - Santa Fe		74,000				117,638						
Center - Raton		0				-						
Center - Albuquerque		244,000				658,983						
TOTAL TUITION - CREDIT - EOS/CTRS		582,000				1,070,767				0		
NON-CREDIT - CONT EDUC		0				-				0		
TOTAL TUITION		12,888,300				12,524,673				12,433,729		
<u>MISCELLANEOUS FEES</u>												
Application/Matriculation Collection						124				37,827		
Course		0				419,334				474,089		
Graduation		38,000				38,890				41,280		
Installment Plan		38,000				40,750				40,400		
Technology & Infrastructure Fee		1,509,000				1,618,113				1,698,265		
TOTAL FEES		1,585,000				2,117,211				2,291,861		
TOTAL TUITION AND FEES		14,473,300				14,641,884				14,725,591		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL												
STATE:												
Regular		35,733,684				32,908,684				32,958,684		
Non-recurring												
TOTAL STATE		<u>35,733,684</u>				<u>32,908,684</u>				<u>32,958,684</u>		
LOCAL			0				0				0	
TOTAL GOVERNMENT APPROPRIATIONS		<u>35,733,684</u>				<u>32,908,684</u>				<u>32,958,684</u>		
Itemized State Appropriations:												
I & G			32,697,500			32,697,500				32,747,500		
NM Tribal Education Initiatives	Exh. 10 01000		200,000									
NM Teacher Pipeline Initiatives	Exh. 10 01000		250,000									
Center of Excel in SW, Mental & Behavioral Health	Exh. 10 01000		250,000									
Comp Financial Aid and stipends for Nursing students	Exh. 10 01000		1,000,000									
Training & Prof Dev, Comp Fin Aid & Licensing Opp	Exh. 10 01000		1,000,000									
Social Work Grant Match Funds	Exh. 10 01000		125,000									
Spanish Program - Exh. 10 11250, 11251			161,184			161,184				161,184		
ERB - Exh. 10 Fringe												
Legislative Fellows - Exh. 12 37620			50,000			50,000				50,000		
Total Recurring			<u>35,733,684</u>			<u>32,908,684</u>				<u>32,958,684</u>		
Deferred Maintenance			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 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FEDERAL				299,879				379,417				208,157
STATE				159,663				283,049				174,262
LOCAL												
TOTAL GOVERNMENT GRANTS & CONTRACTS	<hr/>			459,542	<hr/>			662,466	<hr/>			382,419

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

Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

TOTAL PRIVATE GIFTS,
GRANTS & CONTRACTS

	0		0		0
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NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 7
ENDOWMENT, LAND AND PERMANENT FUND INCOME (I&G)

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ENDOWMENT												
LAND		118,000				457,444				576,149		
PERMANENT FUND		140,000				127,329				187,783		
TOTAL ENDOWMENT, LAND & PERMANENT FUND INCOME		258,000				584,773				763,932		

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

Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

TOTAL SALES AND SERVICES OF EDUCATIONAL ACTIVITIES	0	0	7,283
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**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 9
OTHER SOURCES OF REVENUE (I & G)**

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
INTEREST INCOME		5,000				5,416					9,716		
INDIRECT COST RECOVERY		700,000				1,406,043					1,706,999		
MISCELLANEOUS		<u>200,000</u>				<u>67,933</u>					<u>221,659</u>		
TOTAL OTHER SOURCES OF REVENUE		<u>905,000</u>				<u>1,479,392</u>					<u>1,938,374</u>		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
GENERAL ACADEMIC													
Fiscal Stability	01000	0.00	5,250,000	0.00	0	0.00	5,250,000	0.00	0	-	2	0.00	0
Academic Enrichment	10824	2.00	90,148	0.00	0	5.38	165,475	0.00	7,909	5.38	156,070	0.00	0
Science Labs	11050	1.00	62,560	0.00	0	1.00	70,397	0.00	0	1.00	51,758	0.00	0
English	11120	9.40	594,784	0.00	0	10.70	626,224	0.00	0	10.70	692,405	0.00	0
Developmental English	11125	1.20	51,190	0.00	0	0.40	45,994	0.00	0	0.40	35,218	0.00	0
Writing Center	11130	0.00	2,551	0.00	0	0.00	4,231	0.00	0	-	4,672	0.00	0
Languages and Culture	11210	4.47	238,184	0.00	0	5.55	299,053	0.00	0	5.55	308,978	0.00	0
Language Learning Center	11220	1.50	24,713	0.00	0	1.50	20,825	0.50	12,638	1.50	19,132	0.00	0
Spanish Program - SOE	11250	0.00	80,592	0.00	0	0.00	89,519	0.00	0	-	31,048	0.00	0
Spanish Program - SW	11251	0.00	80,592	0.00	0.00	0.00	80,592	0.00	0	-	23,727	0.00	0
Fine Arts	11310	5.70	329,740	0.00	0	6.35	328,253	0.00	0	6.35	326,942	0.00	0
Media Arts and Technology	11320	10.65	632,612	0.00	0	10.44	489,656	0.50	10,442	10.44	512,256	0.00	0
Visual & Performing Arts	11380	8.07	330,506	0.00	0	10.58	356,991	0.00	1,898	10.58	350,404	0.00	0
History & Political Science	11400	4.00	300,396	0.00	0	7.20	469,657	0.00	0	7.20	450,683	0.00	0
Psychology	11540	8.10	435,713	0.00	0	6.98	401,480	0.00	0	6.98	444,401	0.00	0
Psychology Lab	11550	0.00	2,400	0.00	0	0.00	2,400	0.00	0	-	-	0.00	0
Sociology, Anthropology & Criminal J	11570	11.70	655,014	0.00	0	10.55	550,731	0.00	0	10.55	595,759	0.00	0
Anthropology Lab	11580	0.00	1,827	0.00	0	0.00	1,827	0.00	0	-	588	0.00	0
Women's Studies	11590	0.00	500	0.00	0	0.00	500	0.00	0	-	-	0.00	0
Biology	11610	11.00	686,723	0.00	0	13.41	668,779	0.00	0	13.41	710,265	0.00	0
Natural Resources Management	11620	5.80	276,538	0.00	0	5.31	269,609	0.00	0	5.31	310,555	0.00	0
Forestry	11690	8.55	484,287	0.00	0	8.62	469,404	0.00	0	8.62	501,453	0.00	0
Chemistry	11710	8.13	449,759	0.00	0	5.30	288,911	0.00	0	5.30	295,195	0.00	0
Physics	11720	1.00	88,784	0.00	0	1.00	72,744	0.00	0	1.00	88,362	0.00	0
Computer and Mathematical Sciences	11910	6.18	276,927	0.00	0	11.74	460,095	0.00	0	11.74	472,360	0.00	0
Mathematics	11920	1.25	108,000	0.00	0	1.97	118,808	0.00	0	1.97	126,400	0.00	0
Developmental Math Program	11925	5.00	176,152	0.00	0	5.00	162,070	0.00	0	5.00	168,227	0.00	0
Center for Teaching Excellence	11930	2.00	111,782	0.00	0	1.00	90,870	0.00	0	1.00	85,152	0.00	0
Education - On Campus	12110	4.20	246,142	0.00	0	5.50	295,081	0.50	2,555	5.50	269,586	0.00	0
Counseling and Guidance	1211J	12.20	734,134	0.00	0	12.80	823,507	0.00	0	12.80	870,640	0.00	0
Curriculum and Instruction	1211K	4.87	296,626	0.00	0	5.81	305,612	0.00	0	5.81	333,245	0.00	0
Educational Leadership	1211L	3.40	181,355	0.00	0	4.60	224,567	0.00	0	4.60	228,667	0.00	0
Special Education	1211M	2.40	141,545	0.00	0	3.40	188,499	0.00	0	3.40	153,300	0.00	0
Teacher Education	1211N	9.19	404,129	0.00	0	11.25	555,850	0.00	0	11.25	599,980	0.00	0
Education - Field Services	1211P	3.18	139,578	0.00	0	3.45	156,209	0.00	0	3.45	155,240	0.00	0
Alternative Teacher Licensure	1211Q	4.25	262,572	0.00	0.00	6.25	313,435	0.00	0	6.25	315,488	0.00	0
Exercise & Sport Sciences	12500	9.49	563,288	0.00	0	10.73	624,966	0.00	0	10.73	618,645	0.00	0
Swimming Pool	12700	3.50	89,089	0.00	0	4.25	137,199	0.00	0	4.25	113,208	0.00	0
Business Administration	13110	14.50	714,429	0.00	0	19.03	1,205,209	0.50	12,085	19.03	1,119,364	0.00	0
Software Development Program	13210	1.00	65,797	0.00	0	2.00	60,296	0.00	0	2.00	71,382	0.00	0
School of Social Work	14110	19.11	1,284,083	0.00	0	16.39	1,610,653	0.00	0	16.39	1,946,440	0.00	0
Educational Outreach Services	16111	1.00	107,796	0.00	0	1.01	114,415	0.00	0	1.01	98,968	0.00	0
Farmington Center	1611A	2.00	161,397	0.00	0	2.00	156,178	0.00	0	2.00	124,385	0.00	0
Rio Rancho Center	1611C	4.50	742,294	0.00	0	5.00	811,603	0.00	0	5.00	896,590	0.00	0
Santa Fe Center	1611D	3.50	288,606	0.00	0	3.00	292,802	0.00	0	3.00	267,250	0.00	0
EOS - Espanola	1611F	0.00	2,423	0.00	0	0.00	2,423	0.00	0	-	-	0.00	0
Online and Extended Learning	18000	1.00	115,337	0.00	0	1.00	121,892	0.00	0	1.00	115,882	0.00	0
International Education	17600	2.50	118,902	0.00	0	3.50	146,983	0.00	0	3.50	133,537	0.00	0
University Wide Exp	52930	0.00	302,150	0.00	0	0.00	302,150	0.00	0	-	219,575	0.00	0
SUBTOT GEN ACADEMIC		222.49	18,784,644	0.00	0	250.95	20,304,624	2.00	47,527	250.95	15,413,380	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
OTHER INSTRUCTION													
Projects	00511	0.00	435,848	0.00	0	0.00	456,149	0.00	0	-	271,387	0.00	0
Accreditation Expenses	10811	1.20	366,555	0.00	0	1.20	371,861	0.00	0	1.20	169,816	0.00	0
Graduate Assistantships	10826	28.48	605,000	0.00	0	56.23	797,004	0.00	0	56.23	672,672	0.00	0
Unallocated Contingency (Provost)	10900,	1.00	791,677	0.00	0	0.00	712,759	0.00	0	-	1,456,375	0.00	0
On Campus Revenues (Non-Tuition)	10951	0.00	115,000	0.00	0	0.00	115,000	0.00	0	-	89,481	0.00	0
Nursing	11640	5.50	362,897	0.00	0	5.70	417,159	0.00	0	5.70	429,929	0.00	0
Emergency Operations	99999	2.50	724,707	0.00	0	2.00	706,431	0.00	0	2.00	473,635	0.00	0
La Prueba	12900	0.00	17,045	0.00	0	0.00	18,951	0.00	0	-	2,018	0.00	0
CEII - Ctr Economic Improvemt	13200	0.00	5,192	0.00	0	0.00	5,192	0.00	0	-	-	0.00	0
HED Endowment - Education	-	-	-	-	-	-	-	-	-	2.00	-	-	-
HED Endowmwt - Social Work	-	-	-	-	-	-	-	-	-	2.00	-	-	-
HED Endowment - CAS Nursing	-	-	-	-	-	-	-	-	-	1.00	-	-	-
Summer Session	17850	0.00	650,000	0.00	0	0.00	232,631	0.00	0	-	569,860	0.00	0
SUBTOT OTHER INSTRUCTION		38.68	4,073,921	0.00	0	65.13	3,833,137	0.00	0	70.13	4,135,174	0.00	0
RESTRICTED INSTRUCTION													
Grants and Contracts		0.00	-	0.00	243,109	0.00	-	10.50	100,000	-	-	10.50	83,264
TOT EXPEND Before FRINGE/ISC		261.17	22,858,565	0.00	243,109	316.08	24,137,761	12.50	147,527	321.08	19,548,555	10.50	83,264
FRINGE BENEFITS		0.00	4,013,869	0.00	0	0.00	4,292,035	0.00	0	-	5,148,177	0.00	0
INTERNAL SERVICE CHARGES		0.00	-	0.00	0	0.00	-	0.00	0	-	-	0.00	0
TOTAL EXPENDITURES		261.17	26,872,434	0.00	243,109	316.08	28,429,796	12.50	147,527	321.08	24,696,732	10.50	83,264

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

	Original Budget 2022-23					Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Fiscal Stability	<i>01000</i>												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses		5,250,000					5,250,000				2		
Travel													
Equipment													
Total	0.00	5,250,000	0.00	0.00	0	0.00	5,250,000	0.00	0.00	-	2	0.00	0.00
Academic Enrichment	<i>10824</i>												
Professional Salaries						1.00	55,504			1.00	52,722		
Full-Time Faculty													
Part-Time Faculty							7,036				7,452		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries						1.00	5,126			1.00	4,000		
Federal Work-Study									7,909		7,909		
State Work-Study						1.00	3,723			1.00	1,533		
Other Salaries	2.00	50,440				2.38	54,378			2.38	51,999		
Supplies & Expenses		22,558					34,793				26,540		
Travel		12,150					3,915				3,916		
Equipment		5,000					1,000						
Total	2.00	90,148				5.38	165,475	0.00	7,909	5.38	156,070		
On Campus Revenues (Non-Tuition)	<i>10951</i>												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses		115,000					115,000				89,481		
Travel													
Equipment													
Total	0.00	115,000				-	115,000	-	-	-	89,481		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Science Labs	11050											
Professional Salaries					1.00	44,535			1.00	42,303		
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries	1.00	37,076										
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						378				500		
Supplies & Expenses		14,934				13,962				4,832		
Travel												
Equipment		10,550				11,522				4,123		
Total	1.00	62,560			1.00	70,397	-	-	1.00	51,758		
English	11120											
Professional Salaries												
Full-Time Faculty	8.00	538,069			9.00	550,832			9.00	622,036		
Part-Time Faculty	0.40	5,700			0.20	9,533			0.20	9,196		
Secretarial & Clerical Salaries	1.00	36,853			1.00	38,952			1.00	36,999		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries					0.50	11,845			0.50	11,924		
Supplies & Expenses		13,362				14,262				12,250		
Travel		800				800						
Equipment												
Total	9.40	594,784			10.70	626,224	-	-	10.70	692,405		
Developmental English	11125											
Professional Salaries												
Full-Time Faculty	1.00	36,400				3,506				3,714		
Part-Time Faculty	0.20	2,850			0.40	31,448			0.40	31,505		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		6,764				5,864						
Travel												
Equipment		5,176				5,176						
Total	1.20	51,190			0.40	45,994	-	-	0.40	35,218		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Writing Center	11130											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						1,680					3,906	
Supplies & Expenses		2,434				2,434					766	
Travel												
Equipment		117				117						
Total	0.00	2,551			-	4,231	-	-	-	-	4,672	
Languages and Culture	11210											
Professional Salaries	1.00	74,984			1.00	76,513			1.00	72,380		
Full-Time Faculty	3.00	149,432			3.00	164,492			3.00	175,520		
Part-Time Faculty	0.47	6,650			1.55	49,432			1.55	54,055		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						900					1,300	
Supplies & Expenses		5,920				5,920					5,567	
Travel		788				788					156	
Equipment		410				1,007						
Total	4.47	238,184			5.55	299,053	-	-	5.55	308,978		
Language Learning Center	11220											
Professional Salaries												
Full-Time Faculty		2,850										
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study							0.50	12,638			4,888	
State Work-Study	0.50	2,496										
Other Salaries	1.00	16,512			1.50	18,567			1.50	13,301		
Supplies & Expenses		1,865				1,268					346	
Travel												
Equipment		990				990					597	
Total	1.50	24,713			1.50	20,825	0.50	12638.00	1.50	19,132		

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Spanish Program - School of Ed	11250												
Professional Salaries													
Full-Time Faculty			80,592			579					3,600		
Part-Time Faculty													
Secretarial & Clerical Salaries						8,065					8,541		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries						283					300		
Supplies & Expenses						80,592					18,608		
Travel													
Equipment													
Total		0.00	80,592		0.00	89,519	0.00	0.00	-		31,048		
Spanish Program - Social Work	11251												
Professional Salaries													
Full-Time Faculty			80,592								23,727		
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses						80,592							
Travel													
Equipment													
Total		0.00	80,592		0.00	80,592	0.00	0.00	-		23,727		
Fine Arts	11310												
Professional Salaries		1.00	22,571										
Full-Time Faculty		3.00	221,249		3.00	184,211			3.00		227,627		
Part-Time Faculty		0.20	2,850		0.47	11,485			0.47		13,505		
Secretarial & Clerical Salaries					1.38	65,502			1.38		19,239		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study					0.50	2,564			0.50		219		
Other Salaries		1.50	35,880		1.00	17,301			1.00		21,779		
Supplies & Expenses			37,317			36,475					43,967		
Travel			300			300							
Equipment			9,573			10,415					607		
Total		5.70	329,740		6.35	328,253	-	-	6.35		326,942		
Media Arts and Technology	11320												
Professional Salaries													
Full-Time Faculty		6.00	402,779		4.75	229,853			4.75		286,133		
Part-Time Faculty					0.74	33,323			0.74		31,470		
Secretarial & Clerical Salaries		1.65	80,924		0.95	48,830			0.95		41,750		
Technician Salaries		0.50	25,501		1.50	59,150			1.50		55,020		
GA/TA Salaries													
Federal Work-Study							0.50	10,442			842		
State Work-Study													
Other Salaries		2.50	59,800		2.50	44,737			2.50		29,582		
Supplies & Expenses			37,937			48,063					41,176		
Travel			6,091			6,650					2,758		
Equipment			19,580			19,050					23,526		
Total		10.65	632,612		10.44	489,656	0.50	10,442	10.44		512,256	-	-

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Visual & Performing Arts	<i>11380</i>											
Professional Salaries												
Full-Time Faculty	3.00	204,731			3.00	168,550			3.00	208,253		
Part-Time Faculty	0.56	4,888			2.87	44,245			2.87	39,044		
Secretarial & Clerical Salaries	1.00	36,853			1.00	38,952			1.00	36,999		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study							1,898					
State Work-Study					2.00	6,541			2.00	2,022		
Other Salaries	3.51	56,770			1.71	71,438			1.71	47,273		
Supplies & Expenses		17,225				17,225				9,162		
Travel		2,080				2,080						
Equipment		7,960				7,960				7,651		
Total	8.07	330,506			10.58	356,991	-	1,898.00	10.58	350,404		
History & Political Science	<i>11400</i>											
Professional Salaries												
Full-Time Faculty	4.00	290,078			6.00	421,352			6.00	407,775		
Part-Time Faculty					0.20	3,258			0.20	3,075		
Secretarial & Clerical Salaries					1.00	33,029			1.00	29,312		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						1,700				2,500		
Supplies & Expenses		8,968				8,968				7,658		
Travel		600				600						
Equipment		750				750				363		
Total	4.00	300,396			7.20	469,657	-	-	7.20	450,683		
Psychology	<i>11540</i>											
Professional Salaries												
Full-Time Faculty	7.00	405,984			6.05	360,971			6.05	412,562		
Part-Time Faculty	0.60	9,500			0.93	21,955			0.93	18,789		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study	0.50	3,091										
Other Salaries						1,416				2,200		
Supplies & Expenses		15,198				15,198				7,800		
Travel		450				450				250		
Equipment		1,490				1,490				2,800		
Total	8.10	435,713			6.98	401,480	-	-	6.98	444,401		

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Psychology Lab	<i>11550</i>											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		2,400				2,400						
Travel												
Equipment												
Total	0.00	2,400			0.00	2,400			-	-		
Sociology, Anthropology & Criminal J	<i>11570</i>											
Professional Salaries	1.00	51,902			1.00	54,851			1.00	49,747		
Full-Time Faculty	8.00	516,525			7.05	411,515			7.05	467,140		
Part-Time Faculty	0.20	2,850			1.37	24,424			1.37	31,400		
Secretarial & Clerical Salaries	1.00	36,853			1.00	38,952			1.00	36,999		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.50	27,784			0.13	1,888			0.13	3,188		
Supplies & Expenses		17,330				16,930				6,775		
Travel		1,340				1,340						
Equipment		430				830				511		
Total	11.70	655,014			10.55	550,731			10.55	595,759		
Anthropology Lab	<i>11580</i>											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		1,657				1,657				588		
Travel		170				170						
Equipment												
Total	0.00	1,827			0.00	1,827			-	588		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Women's Studies	<i>11590</i>											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		500				500						
Travel												
Equipment												
Total	0.00	500			0.00	500			-	-		
Biology	<i>11610</i>											
Professional Salaries	1.00	45,123			1.00	47,687			1.00	45,297		
Full-Time Faculty	8.80	579,465			8.80	500,125			8.80	566,137		
Part-Time Faculty	0.20	2,224			1.61	38,922			1.61	33,383		
Secretarial & Clerical Salaries	1.00	23,954			1.00	25,319			1.00	24,003		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries					1.00	20,770			1.00	16,962		
Supplies & Expenses		33,506				30,199				21,808		
Travel		1,150				4,457				2,267		
Equipment		1,300				1,300				408		
Total	11.00	686,723			13.41	668,779			13.41	710,265		
Natural Resources Management	<i>11620</i>											
Professional Salaries												
Full-Time Faculty	4.00	239,864			3.00	185,450			3.00	228,857		
Part-Time Faculty	0.30	4,114			0.56	15,336			0.56	18,311		
Secretarial & Clerical Salaries	1.00	12,898			1.00	13,633			1.00	12,925		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study							1.00	26,017		8,818		
State Work-Study	0.50	2,496										
Other Salaries					0.75	38,024			0.75	28,176		
Supplies & Expenses		7,264				8,797				8,534		
Travel		6,900				6,725				3,959		
Equipment		3,002				1,644				976		
Total	5.80	276,538			5.31	269,609			5.31	310,555		

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forestry	<i>11690</i>											
Professional Salaries	1.00	123,188			1.00	130,177			1.00	123,651		
Full-Time Faculty	6.25	300,143			6.00	270,622			6.00	308,556		
Part-Time Faculty	0.30	4,114			0.62	11,727			0.62	10,509		
Secretarial & Clerical Salaries	1.00	36,764			1.00	34,438			1.00	32,392		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						2,361				7,255		
Supplies & Expenses		13,072				14,072				12,292		
Travel		1,785				785				506		
Equipment		5,222				5,222				6,292		
Total	8.55	484,287			8.62	469,404			8.62	501,453		
Chemistry	<i>11710</i>											
Professional Salaries												
Full-Time Faculty	5.00	348,519			4.00	194,741			4.00	233,488		
Part-Time Faculty					0.80	23,732			0.80	22,408		
Secretarial & Clerical Salaries	0.50	18,426			0.50	18,199			0.50	10,628		
Technician Salaries												
GA/TA Salaries	0.25	2,000										
Federal Work-Study												
State Work-Study												
Other Salaries	2.38	30,960				2,384				2,925		
Supplies & Expenses		48,359				48,609				25,746		
Travel		250										
Equipment		1,245				1,245						
Total	8.13	449,759			5.30	288,911			5.30	295,195		
Physics	<i>11720</i>											
Professional Salaries												
Full-Time Faculty	1.00	85,122			1.00	68,894			1.00	85,122		
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						189				300		
Supplies & Expenses		2,673				2,673				2,940		
Travel		150				150						
Equipment		839				839						
Total	1.00	88,784			1.00	72,744			1.00	88,362		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Computer and Mathematical Sciences	<i>11910</i>											
Professional Salaries												
Full-Time Faculty	3.00	192,972			4.00	252,131			4.00	245,140		
Part-Time Faculty	0.93	13,927			0.49	16,992			0.49	18,752		
Secretarial & Clerical Salaries	1.00	36,853			1.00	38,952			1.00	36,999		
Technician Salaries												
GA/TA Salaries					1.00	7,689			1.00	6,000		
Federal Work-Study							1,500					
State Work-Study						189				200		
Other Salaries	1.25	20,714			5.25	131,681			5.25	159,135		
Supplies & Expenses		11,161				10,161				6,135		
Travel												
Equipment		1,300				2,300						
Total	6.18	276,927			11.74	460,095			11.74	472,360		
Mathematics	<i>11920</i>											
Professional Salaries												
Full-Time Faculty	1.25	100,271			1.25	88,883			1.25	101,340		
Part-Time Faculty		2,850			0.72	24,857			0.72	22,308		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						189				400		
Supplies & Expenses		4,079				4,079				2,352		
Travel		300				300						
Equipment		500				500						
Total	1.25	108,000			1.97	118,808			1.97	126,400		
Developmental Math Program	<i>11925</i>											
Professional Salaries												
Full-Time Faculty	3.00	139,429			3.00	120,883			3.00	149,358		
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study							1,440			1,440		
State Work-Study	1.00	6,605			0.50	1,973			0.50	1,437		
Other Salaries	1.00	24,960			1.50	34,056			1.50	14,228		
Supplies & Expenses		4,858				4,858				1,764		
Travel		300				300						
Equipment												
Total	5.00	176,152			5.00	162,070			5.00	168,227		

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 10A
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		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center for Teaching Excellence	<i>11930</i>												
Professional Salaries		1.00	59,221			1.00	62,586			1.00	59,449		
Full-Time Faculty		1.00	34,239				4,962				5,255		
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries											100		
Supplies & Expenses			13,723				23,321				20,348		
Travel			4,412										
Equipment			185										
Total		2.00	111,782			1.00	90,870			1.00	85,152		
Education - On Campus	<i>12110</i>												
Professional Salaries		1.00	77,076			1.00	81,456			1.00	77,373		
Full-Time Faculty													
Part-Time Faculty		0.20	2,850				2,833				3,000		
Secretarial & Clerical Salaries		3.00	112,407			3.50	134,545			3.50	126,472		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study								0.50	2,555		1,050		
State Work-Study													
Other Salaries						1.00	20,189			1.00	9,161		
Supplies & Expenses			46,516				45,280				45,855		
Travel			5,384				7,565				4,999		
Equipment			1,908				3,213				1,676		
Total		4.20	246,142			5.50	295,081	0.50	2,555	5.50	269,586	-	-
Counseling and Guidance	<i>1211J</i>												
Professional Salaries		1.00	54,120			1.00	55,530			1.00	52,746		
Full-Time Faculty		9.00	632,133			9.00	599,906			9.00	603,168		
Part-Time Faculty		2.20	34,200			2.80	148,807			2.80	192,710		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							1,983				3,000		
Supplies & Expenses			11,704				14,804				18,137		
Travel			451				1,451				879		
Equipment			1,525				1,025						
Total		12.20	734,134			12.80	823,507			12.80	870,640		

NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Curriculum and Instruction	<i>1211K</i>											
Professional Salaries												
Full-Time Faculty	4.00	277,291			4.00	251,357			4.00	278,410		
Part-Time Faculty	0.87	16,150			0.81	44,099			0.81	44,638		
Secretarial & Clerical Salaries					1.00	6,025			1.00	5,718		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						1,103				1,585		
Supplies & Expenses		2,762				990				1,846		
Travel						1,983				994		
Equipment		423				56				56		
Total	4.87	296,626			5.81	305,612			5.81	333,245		
Educational Leadership	<i>1211L</i>											
Professional Salaries												
Full-Time Faculty	3.00	173,355			3.00	199,612			3.00	210,212		
Part-Time Faculty	0.40	1,750			0.60	11,922			0.60	9,567		
Secretarial & Clerical Salaries					1.00	6,025			1.00	5,718		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						914				1,285		
Supplies & Expenses		6,250				4,334				931		
Travel						1,500				899		
Equipment						259				56		
Total	3.40	181,355			4.60	224,567			4.60	228,667		
Special Education	<i>1211M</i>											
Professional Salaries												
Full-Time Faculty	2.00	131,345			2.00	166,346			2.00	134,564		
Part-Time Faculty	0.40	5,700			0.40	11,190			0.40	10,576		
Secretarial & Clerical Salaries					1.00	5,989			1.00	5,684		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						631				885		
Supplies & Expenses		3,500				3,084				946		
Travel		1,000				1,000				590		
Equipment						259				56		
Total	2.40	141,545			3.40	188,499			3.40	153,300		

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Education	<i>1211N</i>											
Professional Salaries												
Full-Time Faculty	7.25	361,484			9.25	464,558			9.25	509,979		
Part-Time Faculty	1.94	27,550			2.00	60,090			2.00	56,837		
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						4,793				8,856		
Supplies & Expenses		11,643				19,122				19,250		
Travel						5,000				3,327		
Equipment		3,451				2,288				1,731		
Total	9.19	404,129			11.25	555,850			11.25	599,980		
Education - Field Services	<i>1211P</i>											
Professional Salaries	1.00	56,469			1.00	55,576			1.00	56,686		
Full-Time Faculty	0.50	21,709			0.50	21,681			0.50	23,379		
Part-Time Faculty	0.18	4,150			0.45	5,843			0.45	5,103		
Secretarial & Clerical Salaries	1.00	37,276			1.00	39,414			1.00	37,438		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	0.50	3,864			0.50	17,585			0.50	10,223		
Supplies & Expenses		16,110				14,910				21,850		
Travel						1,200				561		
Equipment												
Total	3.18	139,578			3.45	156,209			3.45	155,240		
Alternative Teacher Licensure	<i>1211Q</i>											
Professional Salaries	4.25	262,572			5.25	290,703			5.25	293,038		
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries					1.00	18,039			1.00	17,119		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						1,507				2,146		
Supplies & Expenses						3,186				3,186		
Travel												
Equipment												
Total	4.25	262,572			6.25	313,435			6.25	315,488		

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		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Exercise & Sport Sciences	<i>12500</i>												
Professional Salaries		1.00	52,441			1.00	55,421			1.00	52,643		
Full-Time Faculty		6.13	416,503			7.00	444,371			7.00	464,544		
Part-Time Faculty		0.86	15,200			0.73	38,808			0.73	40,432		
Secretarial & Clerical Salaries		1.00	36,853			1.00	37,809			1.00	35,914		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.50	11,960			1.00	18,226			1.00	12,183		
Supplies & Expenses			28,581				28,581				12,930		
Travel			550				550						
Equipment			1,200				1,200						
Total		9.49	563,288			10.73	624,966			10.73	618,645		
Swimming Pool	<i>12700</i>												
Professional Salaries		1.00	45,141			1.00	44,535			1.00	42,303		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study		0.50	2,600						2,250				
Other Salaries		2.00	35,072			3.25	71,777			3.25	60,775		
Supplies & Expenses			6,276				20,497				9,740		
Travel													
Equipment							390				390		
Total		3.50	89,089			4.25	137,199			4.25	113,208		
Business Administration	<i>13110</i>												
Professional Salaries													
Full-Time Faculty		6.50	532,097			9.50	711,292			9.50	778,274		
Part-Time Faculty		6.00	85,500			6.53	391,094			6.53	251,467		
Secretarial & Clerical Salaries		2.00	52,791			3.00	43,894			3.00	58,842		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study									0.50	12,085		2,681	
State Work-Study													
Other Salaries							14,889				23,517		
Supplies & Expenses			38,591				38,591				1,308		
Travel			5,450				5,450				3,275		
Equipment													
Total		14.50	714,429			19.03	1,205,209	0.50	12,085	19.03	1,119,364	-	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Software Development Program	13210												
Professional Salaries													
Full-Time Faculty		1.00	58,545		2.00	51,339		2.00	63,080				
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries												100	
Supplies & Expenses			3,322			3,404			2,414				
Travel						1,360			1,305				
Equipment			3,930			4,193			4,482				
Total		1.00	65,797		2.00	60,296		2.00	71,382				
School of Social Work	14110												
Professional Salaries		2.00	71,315		2.00	297,537		2.00	370,025				
Full-Time Faculty		12.92	802,145		13.00	529,360		13.00	850,134				
Part-Time Faculty		2.99	43,700		1.39	234,700		1.39	5,583				
Secretarial & Clerical Salaries		1.00	39,747			144			313,898				
Technician Salaries													
GA/TA Salaries						14,653			22,134				
Federal Work-Study													
State Work-Study						688							
Other Salaries		0.20	15,200			6,940			7,806				
Supplies & Expenses			306,170			523,911			370,982				
Travel			907			2,457			5,877				
Equipment			4,900			263							
Total		19.11	1,284,083		16.39	1,610,653		16.39	1,946,440				
Educational Outreach Services	16111					1,610,653							
Professional Salaries		1.00	90,540		1.01	96,970		1.01	98,768				
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries						189			200				
Supplies & Expenses			5,256			5,256							
Travel													
Equipment			12,000			12,000							
Total		1.00	107,796		1.01	114,415		1.01	98,968				

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Center	<i>1611A</i>												
Professional Salaries		1.00	56,233			1.00	59,428			1.00	56,449		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	19,496			1.00	11,082			1.00	9,573		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries											9,933		
Supplies & Expenses			81,573				76,573				42,968		
Travel			4,095				9,095				5,461		
Equipment													
Total		2.00	161,397			2.00	156,178			2.00	124,385		
Rio Rancho Center	<i>1611C</i>												
Professional Salaries		2.00	109,898			2.00	116,143			2.00	110,321		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	38,702			1.00	38,183			1.00	36,269		
Technician Salaries		1.00	43,448			1.00	46,647			1.00	44,388		
GA/TA Salaries													
Federal Work-Study													
State Work-Study		0.50	2,392										
Other Salaries						1.00	19,374			1.00	15,038		
Supplies & Expenses			542,354				589,417				690,575		
Travel			1,500				100						
Equipment			4,000				1,739						
Total		4.50	742,294			5.00	811,603			5.00	896,590		
Santa Fe Center	<i>1611D</i>												
Professional Salaries		2.00	120,260			2.00	133,460			2.00	126,745		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries		1.00	42,869			1.00	45,305			1.00	43,034		
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.50	12,480				1,039				1,400		
Supplies & Expenses			107,784				101,134				93,184		
Travel			2,599				9,249				2,888		
Equipment			2,615				2,615						
Total		3.50	288,606			3.00	292,802			3.00	267,250		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOS - Espanola	<i>1611F</i>											
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		2,423				2,423						
Travel												
Equipment												
Total	0.00	2,423			0.00	2,423			-	-		
Online and Extended Learning	<i>18000</i>											
Professional Salaries	1.00	115,337			1.00	121,892			1.00	115,782		
Full-Time Faculty												
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries										100		
Supplies & Expenses												
Travel												
Equipment												
Total	1.00	115,337			1.00	121,892			1.00	115,882		
International Education	<i>17600</i>											
Professional Salaries	1.00	69,221			1.00	73,155			1.00	69,488		
Full-Time Faculty										6,420		
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.50	36,920			2.50	61,068			2.50	45,017		
Supplies & Expenses		12,761				12,486				12,537		
Travel						275				75		
Equipment												
Total	2.50	118,902			3.50	146,983			3.50	133,537		

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
University-Wide Expenditures	52930													
Professional Salaries														
Full-Time Faculty														
Part-Time Faculty														
Secretarial & Clerical Salaries														
Technician Salaries														
GA/TA Salaries														
Federal Work-Study														
State Work-Study														
Other Salaries														
Supplies & Expenses			299,150				299,150					219,575		
Travel			3,000				3,000							
Equipment														
Total		0.00	302,150	0.00	0	0.00	302,150	0.00	0	-	219,575	0.00	0	
Projects	00511													
Professional Salaries							5,193					6,713		
Full-Time Faculty							1,275					1,350		
Part-Time Faculty														
Secretarial & Clerical Salaries							1,180					1,250		
Technician Salaries							708					750		
GA/TA Salaries														
Federal Work-Study							472							
State Work-Study														
Other Salaries							11,473					12,188		
Supplies & Expenses			422,205				374,844					211,583		
Travel			7,542				26,414					34,116		
Equipment			6,100				34,590					3,439		
Total		0.00	435,848			0.00	456,149			-	271,387			
Accreditation Expenses	10811													
Professional Salaries		1.00	101,807			1.00	107,593			1.00	102,741			
Full-Time Faculty														
Part-Time Faculty														
Secretarial & Clerical Salaries														
Technician Salaries		0.20	11,248			0.20	10,296			0.20	9,692			
GA/TA Salaries														
Federal Work-Study														
State Work-Study														
Other Salaries							472				600			
Supplies & Expenses			250,000				204,772				32,278			
Travel			3,500				48,450				24,506			
Equipment							278							
Total		1.20	366,555	0.00	0.00	1.20	371,861	-	-	1.20	169,816	0.00	0	

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

	Original Budget 2022-23					Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Assistantships	10826												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries	28.48	605,000				56.23	797,004			56.23	672,672		
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total	28.48	605,000	0.00	0.00	0	56.23	797,004	0.00	0.00	56.23	672,672	0.00	0.00
Unallocated Contingency (Provost)	10900, 10901, 10902, 10903, 10904												
Professional Salaries	1.00	64,948					26,182				(80,696)		
Full-Time Faculty		5,000					4,879				18,590		
Part-Time Faculty							3,174				3,628		
Secretarial & Clerical Salaries											28,821		
Technician Salaries													
GA/TA Salaries											968		
Federal Work-Study													
State Work-Study													
Other Salaries							35,724				42,403		
Supplies & Expenses		650,000					408,010				1,276,721		
Travel		54,324					228,324				109,454		
Equipment		17,405					6,465				56,487		
Total	1.00	791,677				-	712,759	-	-	-	1,456,375		
Nursing	11640												
Professional Salaries	1.50	82,759				1.00	62,585			1.00	66,377		
Full-Time Faculty	4.00	247,508				4.50	319,126			4.50	333,233		
Part-Time Faculty		4,500				0.20	6,374			0.20	6,475		
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							944				1,550		
Supplies & Expenses		22,495					22,495				18,087		
Travel		5,535					5,535				2,040		
Equipment		100					100				2,168		
Total	5.50	362,897				5.70	417,159			5.70	429,929		

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Emergency Operations	99999												
Professional Salaries		1.00	24,375			1.00	25,015			1.00	23,761		
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries							1,551				1,839		
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.50	63,510			1.00	43,044			1.00	40,309		
Supplies & Expenses			591,582				575,914				371,473		
Travel			7,000										
Equipment			38,239				60,907				36,253		
Total		2.50	724,707			2.00	706,431	0.00	0.00	2.00	473,635		
La Prueba	12900												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			15,045				15,045						
Travel			2,000				2,000						
Equipment													
Total		0.00	17,045			-	18,951	-	-	-	2,018		
CEII - Ctr Economic Improvment	13200												
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,192				5,192						
Travel													
Equipment													
Total		0.00	5,192			-	5,192	-	-	-	-		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Session	17850											
Professional Salaries												
Full-Time Faculty						76,163				184,741		
Part-Time Faculty		650,000				156,469				357,251		
Secretarial & Clerical Salaries										19,020		
Technician Salaries												
GA/TA Salaries												
Federal Work-Study										4,016		
State Work-Study												
Other Salaries										4,833		
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	650,000			0.00	232,631			-	569,860		
HED Endowment - Education												
Professional Salaries												
Full-Time Faculty									2.00			
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	-			0.00	-			2.00	-		
HED Endowment - Social Work												
Professional Salaries												
Full-Time Faculty									2.00			
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	-			0.00	-			2.00	-		
HED Endowment - CAS Nursing												
Professional Salaries												
Full-Time Faculty									1.00			
Part-Time Faculty												
Secretarial & Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Total	0.00	-			0.00	-			1.00	-		

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Grants and Contracts													
Professional Salaries													
Full-Time Faculty													
Part-Time Faculty													
Secretarial & Clerical Salaries													
Technician Salaries													
GA/TA Salaries													
Federal Work-Study				196,535			6.00	55,000			6.00	58,550	
State Work-Study				46,575			4.50	45,000			4.50	24,714	
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total	0.00	-	0.00	243,109	-	-	10.50	100,000	-	-	10.50	83,264	
SUMMARY BY CATEGORY													
Professional Salaries	29.75	1,831,503	0.00	0.00	0	30	2,180,232	-	-	30.26	2,086,811	-	-
Full-Time Faculty	132.60	8,608,420	0.00	0.00	0	137	8,023,819	-	-	136.65	9,221,417	-	-
Part-Time Faculty	20.40	953,766	0.00	0.00	0	29	1,485,012	-	-	29.44	1,354,443	-	-
Secretarial & Clerical Salaries	20.15	700,518	0.00	0.00	0	26	790,456	-	-	26.33	1,071,555	-	-
Technician Salaries	2.70	117,272	0.00	0.00	0	3	118,352	-	-	2.70	111,689	-	-
GA/TA Salaries	28.73	607,000	0.00	0.00	0	58	824,472	-	-	58.23	705,774	-	-
Federal Work-Study	0.00	-	0.00	0.00	196,535	-	472	9.00	133,734	-	31,643	6.00	58,550
State Work-Study	3.50	19,680	0.00	0.00	46,575	4	15,678	4.50	45,000	4.00	5,411	4.50	24,714
Other Salaries	23.34	502,826	0.00	0.00	0	28	790,025	-	-	28.47	734,322	-	-
Supplies & Expenses	0.00	9,199,312	0.00	0.00	0	-	9,312,279	-	-	-	3,855,787	-	-
Travel	0.00	144,852	0.00	0.00	0	-	391,767	-	-	-	215,056	-	-
Equipment	0.00	173,416	0.00	0.00	0	-	205,198	-	-	-	154,646	-	-
Indirect Cost													
TOTAL EXPEND Before FRINGE/ISC	261.17	22,858,565	0.00	243,109		316.08	24,137,761	13.50	178,734	316.08	19,548,555	10.50	83,264
FRINGE BENEFITS		4,013,869					4,292,035				5,148,177		
INTERNAL SERVICE CHARGES													
Computer Support													
Telephone Support													
Overhead Charges													
TOT INT SERV CHARGES	0.00	-		0		0.00	-		0	-	-		0
TOTAL EXPENDITURES	261.17	26,872,434	0.00	243,109		316.08	28,429,796	13.50	178,734	316.08	24,696,732	10.50	83,264

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LIBRARY													
Library	17700	20.50	1,389,660	0.00	0	23.00	1,379,180	0.00	0	23.00	1,393,197	0.00	0
ACADEMIC ADMINISTRATION													
College of Arts and Sciences	11010	4.00	286,475	0.00	0	2.50	209,310	0.00	0	2.50	211,334	0.00	0
School of Education	12010	2.00	182,419	0.00	0	2.00	176,848	0.00	0	2.00	179,592	0.00	0
School of Business, Media & Tech	13010	2.00	181,857	0.00	0	2.00	168,670	0.00	0	2.00	177,421	0.00	0
Office of the Dean - School of Soci	14010	1.00	156,922	0.00	0	0.00	22,327	0.00	0	0.00	1,220	0.00	0
Faculty Senate	17400	1.00	40,912	0.00	0	0.50	21,710	0.00	0	0.50	12,504	0.00	0
Graduate Studies	17500	2.00	106,409	0.00	0	2.00	105,792	0.00	0	2.00	103,662	0.00	0
Unallocated (Academic Support)	31900, 31901	0.00	0	0.00	0	0.00	-	0.00	0	0.00	196	0.00	0
SUBTOT ACAD ADMINISTR		12.00	954,993	0.00	0	9.00	704,656	0.00	0	9.00	685,930	0.00	0
RESTRICTED ACADEMIC SUPPORT													
Grants and Contracts		0.00	0	0.00	43,852	0.00	-	6.00	65,000	0.00	-	6.00	48,028
TOT EXPEND Before FRINGE/ISC		32.50	2,344,653	0.00	43,852	32.00	2,083,836	6.00	65,000	32.00	2,079,127	6.00	48,028
FRINGE BENEFITS		0.00	592,543	0.00	0	0.00	322,846	0.00	0	0.00	507,215	0.00	0
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES		32.50	2,937,195	0.00	43,852	32.00	2,406,682	6.00	65,000	32.00	2,586,342	6.00	48,028

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Library	17700												
Professional Salaries		13.00	643,364			14.00	658,745			14.00	676,447		
Secretarial & Clerical Salaries		1.00	41,799			1.00	37,397			1.00	38,358		
Technician Salaries		2.00	83,598			2.00	64,287			2.00	64,386		
Federal Work-Study									4,254		828		
State Work-Study		1.00	4,784			3.50	12,553			3.50	6,891		
Other Salaries		3.50	66,056			2.50	56,139			2.50	82,593		
Supplies & Expenses			538,140				537,384				513,990		
Travel			4,919				6,475				5,446		
Equipment			7,000				6,200				4,259		
Total		20.50	1,389,660	0.00	0	23.00	1,379,180	0.00	0.00	23.00	1,393,197	0.00	0
College of Arts and Sciences	11010												
Professional Salaries		2.00	214,453			1.00	143,430			1.00	148,833		
Secretarial & Clerical Salaries		1.00	45,676			1.00	45,756			1.00	47,711		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	15,000			0.50	8,778			0.50	8,616		
Supplies & Expenses			10,134				10,134				3,065		
Travel			1,073				1,073				3,109		
Equipment			139				139						
Total		4.00	286,475	0.00	0	2.50	209,310	0.00	0.00	2.50	211,334	0.00	0
School of Education	12010												
Professional Salaries		1.00	125,319			1.00	122,383			1.00	125,801		
Secretarial & Clerical Salaries		1.00	52,850			1.00	52,966			1.00	53,199		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			3,640				1,500				592		
Travel													
Equipment			610										
Total		2.00	182,419	0.00	0	2.00	176,848	0.00	0.00	2.00	179,592	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
School of Business, Media & Tech	13010												
Professional Salaries		1.00	144,172			1.00	140,794			1.00	144,841		
Secretarial & Clerical Salaries		1.00	27,083			1.00	17,123			1.00	27,863		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							150				300		
Supplies & Expenses			5,603				5,603				36		
Travel			5,000				5,000				4,382		
Equipment													
Total		2.00	181,857	0.00	0	2.00	168,670			2.00	177,421	0.00	0
Office of the Dean - School of Soci	14010												
Professional Salaries		1.00	144,172				9,577						
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			12,750				12,750				1,220		
Travel													
Equipment													
Total		1.00	156,922	0.00	0	-	22,327			0.00	1,220	0.00	0
Faculty Senate	17400												
Professional Salaries		1.00	37,741				7,455						
Secretarial & Clerical Salaries						0.50	10,884			0.50	11,616		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							200				300		
Supplies & Expenses			2,349				2,349				588		
Travel			822				822						
Equipment													
Total		1.00	40,912	0.00	0	0.50	21,710			0.50	12,504	0.00	0

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

11A - 41

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Graduate Studies	17500												
Professional Salaries		2.00	88,393			2.00	86,976			2.00	89,483		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							800				1,000		
Supplies & Expenses			12,416				12,416				9,265		
Travel			5,600				5,600				3,915		
Equipment													
Total		2.00	106,409	0.00	0	2.00	105,792	0.00	0	2.00	103,662	0.00	0
Unallocated (Academic Support)	31900, 31901, 31902, 31903												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses											196		
Travel													
Equipment													
Total		0.00	0	0.00	0	0.00	-	0.00	0	0.00	196	0.00	0
Grants and Contracts													
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study					23,144			2.50	30,000		2.50	28,171	
State Work-Study					20,708			3.50	35,000		3.50	19,857	
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	0.00	43,852	0.00	-	6.00	65,000	0.00	-	6.00	48,028

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

11A - 42

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	21.00	1,397,612	0.00	0	19.00	1,169,360	0.00	0	19.00	1,185,404	0.00	0
Secretarial & Clerical Salaries	4.00	167,408	0.00	0	4.50	164,125	0.00	0	4.50	178,746	0.00	0
Technician Salaries	2.00	83,598	0.00	0	2.00	64,287	0.00	0	2.00	64,386	0.00	0
Federal Work-Study	0.00	0	0.00	23,144	0.00	-	2.50	34,254	0.00	828	2.50	28,171
State Work-Study	1.00	4,784	0.00	20,708	3.50	12,553	3.50	35,000	3.50	6,891	3.50	19,857
Other Salaries	4.50	81,056	0.00	0	3.00	66,067	0.00	0	3.00	92,809	0.00	0
Supplies & Expenses	0.00	585,032	0.00	0	0.00	582,136	0.00	0	0.00	528,953	0.00	0
Travel	0.00	17,414	0.00	0	0.00	18,970	0.00	0	0.00	16,851	0.00	0
Equipment	0.00	7,749	0.00	0	0.00	6,339	0.00	0	0.00	4,259	0.00	0
TOTAL EXPEND Before FRINGE/ISC	32.50	2,344,653	0.00	43,852	32.00	2,083,836	6.00	69,254	32.00	2,079,127	6.00	48,028
FRINGE BENEFITS		592,543				322,846				507,215		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES	32.50	2,937,195	0.00	43,852	32.00	2,406,682	6.00	69,254	32.00	2,586,342	6.00	48,028

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ADMIN. OF STUDENT SERVICES													
Office of the Dean of Students	37600	2.00	245,491	0.00	0	3.50	258,349	0.50	3,497	3.50	222,365	0.00	0
Commencement	31300	0.00	78,854	0.00	0	0.00	109,015	0.00	0	0.00	60,305	0.00	0
SAR Collection Expense	51800	0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	452,371	0.00	0
Title IX Compliance Office	37610	1.00	114,124	0.00	0	1.00	110,526	0.00	0	1.00	102,673	0.00	0
LANL endow support for CS	31905	1.00	60,370	0.00	0	1.00	58,206	0.00	0	1.00	55,017	0.00	0
Unallocated Contingency Student Ser	17900, 17901	0.00	12,816	0.00	0	0.00	40,000	0.00	0	0.00	-	0.00	0
Office of Strategic Enrollment Mgmt	30100	0.00	101,625	0.00	0	1.00	249,670	0.00	0	1.00	66,231	0.00	0
SUBTOT ADMIN. OF STUD SERV		4.00	1,213,280	0.00	0	6.50	1,425,766	0.50	3,497	6.50	958,961	0.00	0
ADMISSIONS AND RECORDS													
Recruitment & Undergrad Admissions	17250	10.25	597,917	0.00	0	12.00	655,534	0.00	8,079	12.00	600,881	0.00	0
Registrar	17800	7.25	420,610	0.00	0	8.75	411,736	0.00	0	8.75	423,119	0.00	0
Orientation	31600	3.50	235,729	0.00	0	7.00	278,754	0.50	11,105	7.00	246,893	0.00	0
Native American Services	31500	4.00	119,094	0.00	0	3.00	120,825	0.50	15,796	3.00	93,980	0.00	0
SUBTOT ADM & REC		25.00	1,373,351	0.00	0	30.75	1,466,849	1.00	34,980	30.75	1,364,874	0.00	0
COUNSELING AND CAREER GUIDANCE													
Student Success Center	31100	6.50	280,608	0.00	0	5.00	224,951	0.00	0	5.00	231,893	0.00	0
Career Services	31200	2.00	136,476	0.00	0	2.00	136,663	0.50	13,436	2.00	142,842	0.00	0
SUBTOT COUNSELING		8.50	417,084	0.00	0	7.00	361,614	0.50	13,436	7.00	374,735	0.00	0
FINANCIAL AID ADM.													
Financial Aid	38000	9.50	504,482	0.00	0	9.50	463,868	0.00	4,016	9.50	468,903	0.00	0
SUPPLEMENTAL SERVICES													
Disability Services	31400	1.50	98,018	0.00	0	0.20	147,142	0.00	0	0.20	107,806	0.00	0
Vatos Rugby	31906	0.00	23,642	0.00	0	0.00	23,642	0.00	0	0.00	588	0.00	0
Testing	31800	0.00	4,565	0.00	0	0.00	4,565	0.00	0	0.00	588	0.00	0
Legislative Fellows	37620	0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	9,642	0.00	-
Health Well-Being	31907	2.65	52,960	0.00	0	2.00	47,778	0.00	1380	2.00	43,321	0.00	0
ARMAS	31904	4.00	129,216	0.00	0	7.00	186,414	0.00	0	7.00	132,206	0.00	0
SUBTOT SUPPL ED SERV		8.15	358,401	0.00	0	9.20	459,542	0.00	1,380	9.20	294,151	0.00	0
RESTRICTED STUDENT SERVICES													
Grants and Contracts		0.00	0	0.00	76,552	0.00	-	12.50	155,000	0.00	-	12.50	114,199
TOT EXPEND Before FRINGE/ISC		55.15	3,866,599	0.00	76,552	62.95	4,177,640	14.50	212,309	62.95	3,461,624	12.50	114,199
FRINGE BENEFITS		0.00	784,887	0.00	0	0.00	518,415	0.00	0	0.00	797,057	0.00	0
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES		55.15	4,651,485	0.00	76,552	62.95	4,696,055	14.50	212,309	62.95	4,258,680	12.50	114,199

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the Dean of Students	37600												
Professional Salaries		1.00	122,350			1.00	117,458			1.00	123,670		
Secretarial & Clerical Salaries		1.00	49,464			1.00	50,876			1.00	53,033		
Technician Salaries													
Federal Work-Study								0.50	3,497		1,537		
State Work-Study						1.00	6,423			1.00	1,805		
Other Salaries						0.50	9,915			0.50	18,035		
Supplies & Expenses			66,537				62,438				15,471		
Travel			6,890				9,390				6,966		
Equipment			250				1,849				1,849		
Total		2.00	245,491	0.00	0	3.50	258,349	0.50	3,497	3.50	222,365	0.00	0
Commencement	31300												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries											150		
Supplies & Expenses			78,854				109,015				60,155		
Travel													
Equipment													
Total		0.00	78,854	0.00	0	0.00	109,015	0.00	0	0.00	60,305	0.00	0
SAR Collection Expense	51800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			600,000				600,000				452,371		
Travel													
Equipment													
Total		0.00	600,000	0.00	0	0.00	600,000	0.00	0	0.00	452,371	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Title IX Compliance Office	37610												
Professional Salaries		1.00	94,266			1.00	90,497			1.00	94,629		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							172				300		
Supplies & Expenses			13,332				18,732				6,850		
Travel			6,026				1,126				894		
Equipment			500										
Total		1.00	114,124	0.00	0	1.00	110,526			1.00	102,673	0.00	0
LANL endow support for CS	31905												
Professional Salaries		1.00	54,120			1.00	51,956			1.00	54,329		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries											100		
Supplies & Expenses			5,000				5,000				588		
Travel			1,250				1,250						
Equipment													
Total		1.00	60,370	0.00	0	1.00	58,206			1.00	55,017	0.00	0
Unallocated Contingency Student Ser	17900, 17901, 17902, 17903												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			12,816				40,000						
Travel													
Equipment													
Total		0.00	12,816	0.00	0	0.00	40,000	0.00	0	0.00	-	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student and Donor Engagement	<i>30100</i>												
Professional Salaries					1.00	47,701			1.00	49,880			
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries						343				500			
Supplies & Expenses		81,667				181,667				13,615			
Travel		14,968				14,968				2,236			
Equipment		4,990				4,990							
Total		0.00	101,625	0.00	0	1.00	249,670			1.00	66,231	0.00	0
Recruitment & Undergrad Admissions	<i>17250</i>												
Professional Salaries		6.00	292,831			7.50	367,273			7.50	400,545		
Secretarial & Clerical Salaries		2.00	38,195			1.00	22,095			1.00	23,104		
Technician Salaries													
Federal Work-Study								8,079			357		
State Work-Study						1.00	7,635			1.00	2,942		
Other Salaries		2.25	51,704			2.50	46,052			2.50	49,115		
Supplies & Expenses			167,644				167,236				86,988		
Travel			46,256				42,456				37,832		
Equipment			1,288				2,788						
Total		10.25	597,917	0.00	0	12.00	655,534	-	8,079	12.00	600,881	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Registrar	17800												
Professional Salaries		3.00	205,936			3.00	191,718			3.00	201,450		
Secretarial & Clerical Salaries		4.00	161,448			4.75	168,345			4.75	154,302		
Technician Salaries							68				80		
Federal Work-Study											975		
State Work-Study						1.00	3,868			1.00	1,347		
Other Salaries		0.25	11,960				6,470				12,780		
Supplies & Expenses			29,116				30,254				41,898		
Travel			9,800				8,395				7,671		
Equipment			2,350				2,617				2,617		
Total		7.25	420,610	0.00	0	8.75	411,736			8.75	423,119	0.00	0
Orientation	31600												
Professional Salaries		2.00	152,489			2.00	162,632			2.00	169,842		
Secretarial & Clerical Salaries													
Technician Salaries								0.50	11,105		5,434		
Federal Work-Study											3,483		
State Work-Study						2.00	6,797			2.00	3,483		
Other Salaries		1.50	27,784			3.00	53,869			3.00	33,468		
Supplies & Expenses			52,021				52,021				34,667		
Travel			3,435				3,435						
Equipment													
Total		3.50	235,729	0.00	0	7.00	278,754	1	11,105	7.00	246,893	0.00	0
Native American Services	31500												
Professional Salaries		1.00	60,069				44,606				32,004		
Secretarial & Clerical Salaries													
Technician Salaries								0.50	15,796		2,662		
Federal Work-Study													
State Work-Study		0.50	2,392										
Other Salaries		2.50	43,608			3.00	63,195			3.00	54,796		
Supplies & Expenses			5,441				7,529				2,642		
Travel			4,679				2,591				1,923		
Equipment			2,905				2,905				(47)		
Total		4.00	119,094	0.00	0	3.00	120,825	1	15,796	3.00	93,980	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Success Center	31100												
Professional Salaries		4.00	195,003			3.00	162,813			3.00	159,178		
Secretarial & Clerical Salaries		2.00	64,411			2.00	45,135			2.00	47,467		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.50	7,728				3,538				16,847		
Supplies & Expenses			11,176				11,176				8,400		
Travel			1,895				1,895						
Equipment			395				395						
Total		6.50	280,608	0.00	0	5.00	224,951			5.00	231,893	0.00	0
Career Services	31200												
Professional Salaries		1.00	73,805			1.00	70,854			1.00	74,090		
Secretarial & Clerical Salaries		1.00	38,702			1.00	31,289			1.00	32,997		
Technician Salaries													
Federal Work-Study								0.50	13,436		5,086		
State Work-Study													
Other Salaries							343				600		
Supplies & Expenses			18,614				28,322				25,433		
Travel			2,125				2,625				1,825		
Equipment			3,230				3,230				2,813		
Total		2.00	136,476	0.00	0	2.00	136,663	0.50	13,436	2.00	142,842	0.00	0
Financial Aid	38000												
Professional Salaries		6.00	293,357			5.50	287,882			5.50	302,142		
Secretarial & Clerical Salaries		2.00	82,662			2.00	79,393			2.00	83,019		
Technician Salaries		1.00	38,702			1.00	37,181			1.00	38,879		
Federal Work-Study									4,016				
State Work-Study		0.50	41,184				173				202		
Other Salaries			17,532			1.00	28,195			1.00	25,226		
Supplies & Expenses			27,034				27,034				17,270		
Travel			4,010				4,010				1,143		
Equipment											1,022		
Total		9.50	504,482	0.00	0	9.50	463,868	-	4,016	9.50	468,903	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Disability Services	31400												
Professional Salaries		1.00	61,058				28,395					40,393	
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.50	11,960			0.20	7,248			0.20		450	
Supplies & Expenses			25,000				107,160					63,348	
Travel							2,840					2,656	
Equipment							1,500					959	
Total		1.50	98,018	0.00	0	0.20	147,142	0.00	0	0.20	107,806	0.00	0
Vatos Rugby	31906												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			3,300				3,300				588		
Travel			20,342				20,342						
Equipment													
Total		0.00	23,642	0.00	0	0.00	23,642	0.00	0	0.00	588	0.00	0
Health Well-Being	31907												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													1,380
State Work-Study		1.00	4,784			0.50	4,986			0.50	1,167		
Other Salaries		1.65	38,870			1.50	33,487			1.50	37,631		
Supplies & Expenses			9,306				9,306				4,524		
Travel													
Equipment													
Total		2.65	52,960	0.00	0	2.00	47,778	0.00	1,380	2.00	43,321	0.00	0
Testing	31800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			4,315				4,315				588		
Travel			250				250						
Equipment													
Total		0.00	4,565	0.00	0	0.00	4,565	0.00	0	0.00	588	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Legislative Fellows	37620												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			34,498				19,498					1,975	
Travel			15,502				30,502					7,667	
Equipment													
Total		0.00	50,000	0.00	0	0.00	50,000	0.00	0	0.00	9,642	0.00	0
ARMAS	31904												
Professional Salaries		2.00	72,040			2.00	73,031			2.00	75,162		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study								1.50	31,864			13,827	
State Work-Study							2,544				966		
Other Salaries		2.00	49,920			5.00	103,583			5.00	36,285		
Supplies & Expenses			6,456				6,456				5,965		
Travel			800				800						
Equipment													
Total		4.00	129,216	0.00	0	7.00	186,414			7.00	132,206	0.00	0
Grants and Contracts													
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study					42,932			7.00	80,000			7.00	72,730
State Work-Study					33,620			5.50	75,000			5.50	41,469
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	0.00	76,552	0.00	-	12.50	155,000	0.00	-	12.50	114,199

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SUMMARY BY CATEGORY												
Professional Salaries	29.00	1,677,326	0.00	0	28.00	1,696,814	-	-	28.00	1,777,312	-	-
Secretarial & Clerical Salaries	12.00	434,882	0.00	0	11.75	397,133	-	-	11.75	393,922	-	-
Technician Salaries	1.00	38,702	0.00	0	1.00	37,249	-	-	1.00	38,958	-	-
Federal Work-Study	0.00	0	0.00	42,932	-	-	10.50	169,173	-	29,876	7.00	72,730
State Work-Study	2.00	48,360	0.00	33,620	5.50	32,427	5.50	75,000	5.50	11,911	5.50	41,469
Other Salaries	11.15	261,066	0.00	0	16.70	356,410	-	-	16.70	286,282	-	-
Supplies & Expenses	0.00	1,252,127	0.00	0	-	1,490,458	-	-	-	843,337	-	-
Travel	0.00	138,228	0.00	0	-	146,875	-	-	-	70,812	-	-
Equipment	0.00	15,908	0.00	0	-	20,274	-	-	-	9,214	-	-
TOTAL EXPEND Before FRINGE/ISC	55.15	3,866,599	0.00	76,552	62.95	4,177,640	16.00	244,173	62.95	3,461,624	12.50	114,199
FRINGE BENEFITS		784,887				518,415				797,057		
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	0	0.00	-	0.00	0
TOTAL EXPENDITURES	55.15	4,651,485	0.00	76,552	62.95	4,696,055	16.00	244,173	62.95	4,258,680	12.50	114,199

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		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	4.50	474,746	0.00	0	4.00	461,852	0.00	-	4.00	439,793	0.00	-
Office of the Provost	10100	5.50	493,555	0.00	0	4.50	482,286	0.50	2,380	4.50	468,412	0.00	-
Instit Effectiveness and Research	27000	3.00	232,577	0.00	0	3.00	231,545	0.00	-	3.00	229,659	0.00	-
Office of Finance and Admin	51000	4.20	518,914	0.00	0	3.00	544,943	0.00	-	3.00	501,464	0.00	-
Labor Relations	52010	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Board of Regents	52050	0.16	39,361	0.00	0	0.20	136,884	0.00	-	0.20	70,708	0.00	-
Dues & Memberships	52200	0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	14,295	0.00	-
Legal Services	52300	0.00	150,000	0.00	0	0.00	300,000	0.00	-	0.00	130,468	0.00	-
Receptions & Entertainment	52600	0.00	37,500	0.00	0	0.00	75,000	0.00	-	0.00	26,585	0.00	-
Risk Management	52800	0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	205,045	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901	0.20	18,850	0.00	0	0.00	18,659	0.00	-	0.00	-	0.00	-
VP for Advancement	55000	5.50	564,427	0.00	0	6.00	454,435	0.00	-	6.00	464,801	0.00	-
TOT EXEC MGMT		23.06	2,778,232	0.00	0	20.70	2,953,907	0.50	2,380	20.70	2,551,229	0.00	-
FISCAL OPERATIONS													
Business Office	51100	10.93	685,854	0.00	0	11.93	747,419	0.00	-	11.93	759,787	0.00	-
External Audit	52250	0.00	112,000	0.00	0	0.00	112,000	0.00	-	0.00	105,517	0.00	-
Internal Audit	52251	0.00	43,150	0.00	0	0.00	250,000	0.00	-	0.00	135,737	0.00	-
TOT FISCAL OPER		10.93	841,004	0.00	0	11.93	1,109,419	0.00	-	11.93	1,001,042	0.00	-
GENERAL ADMIN & LOGISTICS													
Advancement - Homecoming	55001	0.00	30,000	0.00	0	0.00	30,000	0.00	-	0.00	-	0.00	-
Human Resources/Payroll	51300	7.50	452,977	0.00	0	5.20	868,287	0.00	-	5.20	1,805,798	0.00	-
Staff Senate	51301	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	940	0.00	-
Purchasing	51510	4.00	234,607	0.00	0	3.00	196,439	0.00	-	3.00	214,666	0.00	-
Central Receiving	51550	3.00	155,767	0.00	0	1.50	119,671	1.00	11,695	1.50	121,793	0.00	-
Campus Police/Security	51900	16.90	740,188	0.00	0	20.50	889,592	0.00	-	20.50	947,132	0.00	-
Environmental Health and Safety	51905	5.00	194,953	0.00	0	6.00	258,430	0.00	19,314	6.00	260,709	0.00	-
TOT GENERAL ADMIN		36.40	1,813,492	0.00	0	36.20	2,367,419	1.00	31,009	36.20	3,351,038	0.00	-
PUBLIC RELATIONS AND DEVELOPMENT													
University Relations	53100	5.00	749,397	0.00	0	6.00	867,997	0.00	-	6.00	793,656	0.00	-
TOT PR AND DEVELOP		5.00	749,397	0.00	0	6.00	867,997	0.00	-	6.00	793,656	0.00	-
RESTRICTED INSTIT SUPPORT													
Grants and Contracts		0.00	0	0.00	86,809	0.00	-	5.50	133,049	0.00	-	5.50	90,408
TOT EXPEND Before FRINGE/ISC		75.39	6,182,125	0.00	86,809	74.83	7,298,742	7.00	166,438	74.83	7,696,965	5.50	90,408
FRINGE BENEFITS		0.00	1,503,383	0.00	0	0.00	1,077,266	0.00	-	0.00	1,615,562	0.00	-
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES		75.39	7,685,507	0.00	86,809	74.83	8,376,007	7.00	166,438	74.83	9,312,527	5.50	90,408

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of the President	<i>00510</i>												
Professional Salaries		2.50	355,454			3.00	364,441			3.00	369,953		
Secretarial & Clerical Salaries		1.00	35,093				5,670				7,096		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00	24,150			1.00	31,690			1.00	34,260		
Supplies & Expenses			35,601				35,601				24,584		
Travel			19,357				19,357				1,463		
Equipment			5,092				5,092				2,435		
Total		4.50	474,746	0.00	0	4.00	461,852	0.00	-	4.00	439,793	0.00	-
Office of the Provost	<i>10100</i>												
Professional Salaries		3.00	391,066			3.00	398,869			3.00	405,043		
Secretarial & Clerical Salaries		1.00	38,702			1.00	38,018			1.00	38,220		
Technician Salaries													
Federal Work-Study								0.50	2,380				
State Work-Study		0.50	1,546										
Other Salaries		1.00	23,920			0.50	7,078			0.50	4,431		
Supplies & Expenses			20,879				20,879				16,298		
Travel			17,442				17,442				4,421		
Equipment													
Total		5.50	493,555	0.00	0	4.50	482,286	0.50	2,380	4.50	468,412	0.00	-
Instit Effectiveness and Research	<i>27000</i>												
Professional Salaries		3.00	224,741			3.00	222,911			3.00	225,606		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							798				1,200		
Supplies & Expenses			6,712				6,712				2,853		
Travel			950				950						
Equipment			174				174						
Total		3.00	232,577	0.00	0	3.00	231,545			3.00	229,659	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Finance and Admin	51000												
Professional Salaries		4.20	459,151			3.00	479,930			3.00	439,133		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							532				815		
Supplies & Expenses			26,403				39,622				42,321		
Travel			27,716				22,716				17,690		
Equipment			5,644				2,144				1,505		
Total		4.20	518,914	0.00	0	3.00	544,943			3.00	501,464	0.00	-
Labor Relations	52010												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Travel													
Equipment													
Total		0.00	0	0.00	0	0.00	-			0.00	-	0.00	-
Board of Regents	52050												
Professional Salaries						0.20	1,738			0.20	5,430		
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.16	5,000				1,396				2,013		
Supplies & Expenses			26,360				116,097				47,689		
Travel			7,801				13,801				11,724		
Equipment			200				3,852				3,852		
Total		0.16	39,361	0.00	0	0.20	136,884			0.20	70,708	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dues & Memberships	52200												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			48,302				48,302				14,295		
Travel													
Equipment													
Total		0.00	48,302	0.00	0	0.00	48,302	0.00	-	0.00	14,295	0.00	-
Legal Services	52300												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			150,000				300,000				130,468		
Travel													
Equipment													
Total		0.00	150,000	0.00	0	0.00	300,000	0.00	-	0.00	130,468	0.00	-
Receptions & Entertainment	52600												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			37,500				75,000				26,585		
Travel													
Equipment													
Total		0.00	37,500	0.00	0	0.00	75,000	0.00	-	0.00	26,585	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Risk Management	52800												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			200,000				200,000				205,045		
Travel													
Equipment													
Total		0.00	200,000	0.00	0	0.00	200,000	0.00	-	0.00	205,045	0.00	-
Unallocated Contingency (Inst Sup)	52900, 52901, 52902, 52903												
Professional Salaries		0.20	2,850				2,659						
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			14,000				14,000						
Travel			2,000				2,000						
Equipment													
Total		0.20	18,850	0.00	0	0.00	18,659			0.00	-	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
VP for Advancement	55000												
Professional Salaries		4.00	346,438			4.00	341,508			4.00	358,498		
Secretarial & Clerical Salaries		1.00	40,529			1.00	41,090			1.00	42,142		
Technician Salaries													
Federal Work-Study													
State Work-Study						1.00	4,463			1.00	2,307		
Other Salaries		0.50	11,960				1,875				6,877		
Supplies & Expenses			164,325				52,011				48,266		
Travel			834				13,148				6,711		
Equipment			341				341						
Total		5.50	564,427	0.00	0	6.00	454,435			6.00	464,801	0.00	-
Business Office	51100												
Professional Salaries		6.93	472,007			6.93	519,089			6.93	523,952		
Secretarial & Clerical Salaries		1.00	45,141			1.00	48,615			1.00	49,129		
Technician Salaries		2.00	86,940			3.00	108,364			3.00	107,792		
Federal Work-Study													
State Work-Study						0.50	5,311			0.50	2,561		
Other Salaries		1.00	37,086			0.50	21,361			0.50	37,112		
Supplies & Expenses			42,847				42,147				39,242		
Travel			214				914						
Equipment			1,618				1,618						
Total		10.93	685,854	0.00	0	11.93	747,419			11.93	759,787	0.00	-
External Audit	52250												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			112,000				112,000				105,517		
Travel													
Equipment													
Total		0.00	112,000	0.00	0	0.00	112,000	0.00	-	0.00	105,517	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Internal Audit	52251												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			43,150				250,000				135,737		
Travel													
Equipment													
Total		0.00	43,150	0.00	0	0.00	250,000	0.00	-	0.00	135,737	0.00	-
Advancement - Homecoming	55001												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			30,000				30,000						
Travel													
Equipment													
Total		0.00	30,000	0.00	0	0.00	30,000	0.00	-	0.00	-	0.00	-
Human Resources/Payroll	51300												
Professional Salaries		2.00	118,640			3.00	261,240			3.00	284,851		
Secretarial & Clerical Salaries		2.00	88,389			0.20	53,965			0.20	53,654		
Technician Salaries		1.00	45,230			2.00	41,583			2.00	55,782		
Federal Work-Study													
State Work-Study		0.50	773				325				367		
Other Salaries		2.00	88,670				3,971				4,981		
Supplies & Expenses			100,000				500,000				1,373,368		
Travel			11,275				6,550				32,081		
Equipment							652				714		
Total		7.50	452,977	0.00	0	5.20	868,287			5.20	1,805,798	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Staff Senate												
	<i>51301</i>											
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		5,000				5,000				940		
Travel												
Equipment												
Total	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	940	0.00	-
Purchasing												
	<i>51510</i>											
Professional Salaries	1.00	90,243			1.00	103,351			1.00	105,231		
Secretarial & Clerical Salaries												
Technician Salaries	3.00	135,424			2.00	83,439			2.00	99,362		
Federal Work-Study												
State Work-Study												
Other Salaries						709				3,564		
Supplies & Expenses		7,307				7,307				6,025		
Travel		800				800						
Equipment		833				833				484		
Total	4.00	234,607	0.00	0	3.00	196,439			3.00	214,666	0.00	-
Central Receiving												
	<i>51550</i>											
Professional Salaries	1.00	57,669			1.00	57,199			1.00	57,891		
Secretarial & Clerical Salaries												
Technician Salaries	1.00	38,702				19,069				30,302		
Federal Work-Study							1.00	11,695		3,715		
State Work-Study												
Other Salaries	1.00	24,440			0.50	8,447			0.50	12,948		
Supplies & Expenses		27,106				29,006				14,790		
Travel		3,150				3,150						
Equipment		4,700				2,800				2,147		
Total	3.00	155,767	0.00	0	1.50	119,671	1	11,695	1.50	121,793	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Police/Security	51900												
Professional Salaries		1.00	84,400			1.00	83,714			1.00	84,834		
Secretarial & Clerical Salaries		5.40	191,260			6.00	233,287			6.00	248,585		
Technician Salaries		10.00	422,068			10.00	475,959			10.00	505,326		
Federal Work-Study													
State Work-Study						0.50	1,702			0.50			
Other Salaries		0.50	11,960			3.00	58,251			3.00	64,669		
Supplies & Expenses			27,070				33,251				42,932		
Travel			1,456				1,456				555		
Equipment			1,974				1,974				232		
Total		16.90	740,188	0.00	0	20.50	889,592			20.50	947,132	0.00	-
Environmental Health and Safety	51905												
Professional Salaries		2.00	78,496			2.00	57,058			2.00	57,894		
Secretarial & Clerical Salaries													
Technician Salaries							787				1,084		
Federal Work-Study									19,314		2,300		
State Work-Study		1.00	4,784			1.00	3,564			1.00	2,172		
Other Salaries		2.00	23,402			3.00	88,751			3.00	104,310		
Supplies & Expenses			83,381				101,969				91,640		
Travel			1,912				1,912				1,309		
Equipment			2,979				4,391						
Total		5.00	194,953	0.00	0	6.00	258,430	-	19,314	6.00	260,709	0.00	-
University Relations	53100												
Professional Salaries		4.00	222,396			4.00	334,660			4.00	361,477		
Secretarial & Clerical Salaries		1.00	36,853			1.00	34,006			1.00	34,403		
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries			2,302			1.00	11,484			1.00	12,395		
Supplies & Expenses			483,309				473,309				371,439		
Travel			1,340				1,340				839		
Equipment			3,197				13,197				13,103		
Total		5.00	749,397	0.00	0	6.00	867,997			6.00	793,656	0.00	-
Grants and Contracts													
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study					28,049			2.00	5,000			2.00	6,896
State Work-Study					17,723			3.50	40,000			3.50	24,398
Other Salaries													
Supplies & Expenses					17,579				18,940				6,597
Travel					18,733				35,905				12,678
Equipment					4,725				33,205				39,839
Total		0.00	0	0.00	86,809	0.00	-	5.50	133,049	0.00	-	5.50	90,408

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
SUMMARY BY CATEGORY													
Professional Salaries	34.83	2,903,551	0	0.00	0	35.13	3,228,369	-	-	35.13	3,279,792	-	-
Secretarial & Clerical Salaries	12.40	475,966	0	0.00	0	10.20	454,651	-	-	10.20	473,229	-	-
Technician Salaries	17.00	728,365	0	0.00	0	17.00	729,201	-	-	17.00	799,647	-	-
Federal Work-Study	0.00	0	0	0.00	28,049	-	-	3.50	38,389	-	6,015	2.00	6,896
State Work-Study	2.00	7,102	0	0.00	17,723	3.00	15,364	3.50	40,000	3.00	7,408	3.50	24,398
Other Salaries	9.16	252,891	0	0.00	0	9.50	236,343	-	-	9.50	289,575	-	-
Supplies & Expenses	0.00	1,691,252	0	0.00	17,579	-	2,492,212	-	18,940	-	2,740,034	-	6,597
Travel	0.00	96,247	0	0.00	18,733	-	105,536	-	35,905	-	76,793	-	12,678
Equipment	0.00	26,751	0	0.00	4,725	-	37,067	-	33,205	-	24,472	-	39,839
TOTAL EXPEND Before FRINGE/ISC	75.39	6,182,125	0.00	86,809	74.83	7,298,742	7.00	166,438	74.83	7,696,965	5.50	90,408	
FRINGE BENEFITS		1,503,383				1,077,266				1,615,562			
INTERNAL SERVICE CHARGES													
Computer Support													
Telephone Support													
Overhead Charges													
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	
TOTAL EXPENDITURES	75.39	7,685,507	0.00	86,809	74.83	8,376,007	7.00	166,438	74.83	9,312,527	5.50	90,408	

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	91000	71.00	2,943,191	0.00	9,220	79.50	2,693,922	0.00	3,867	79.50	3,124,526	0.00	46,520
Facilities Planning	93000	0.00	83,650	0.00	0	0.00	83,650	0.00	0	0.00	81,663	0.00	0
Unallocated Contingency (Fac Mgmt)	99000, 99001	0.00	10,985	0.00	0	0.00	10,985	0.00	0	0.00	-	0.00	0
Utilities	98000	0.00	2,762,200	0.00	0	0.00	2,822,118	0.00	0	0.00	2,478,854	0.00	0
Recycle	94000	0.00	4,300	0.00	0	1.00	54,364	0.00	0	1.00	61,569	0.00	0
Facilities Wilson Complex	96000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Facilities Golf Course	97000	0.00	40,000	0.00	0	0.00	83,497	0.00	0	0.00	61,806	0.00	-
TOT EXPEND Before FRINGE/ISC		71.00	5,849,326	0.00	9,220	80.50	5,753,536	0.00	3,867	80.50	5,813,418	0.00	46,520
FRINGE BENEFITS		0.00	856,797	0.00	0	0.00	724,436	0.00	0	0.00	997,358	0.00	0
INT SERVICE CHARGES		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES		71.00	6,706,122	0.00	9,220	80.50	6,477,971	0.00	3,867	80.50	6,810,775	0.00	46,520

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Facilities Services	<i>91000</i>											
Professional Salaries	6.00	389,396			8.00	321,624			8.00	402,778		
Secretarial & Clerical Salaries	2.50	115,594			3.00	108,700			3.00	129,035		
Technician Salaries	51.50	1,906,582			55.50	1,629,836			55.50	2,017,416		
Federal Work-Study				9,220				3,867				41,810
State Work-Study					0.50	2,778			0.50	1,258		4,710
Other Salaries	11.00	282,290			12.50	245,280			12.50	297,056		
Supplies & Expenses		175,486				294,785				194,845		
Travel		6,050				9,301				4,540		
Equipment		67,793				81,618				77,597		
Total	71.00	2,943,191	0.00	9,220	79.50	2,693,922	0.00	3,867	79.50	3,124,526	0.00	46,520
Facilities Planning	<i>93000</i>											
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		35,247				47,507				40,289		
Travel												
Equipment		48,403				36,143				41,374		
Total	0.00	83,650	0.00	0	0.00	83,650	0.00	0	0.00	81,663	0.00	0
Unallocated Contingency (Fac Mgmt)	<i>99000, 99001, 99002, 99003</i>											
Professional Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,985				10,985						
Travel												
Equipment												
Total	0.00	10,985	0.00	0	0.00	10,985	0.00	0	0.00	0	0.00	0

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Utilities	98000												
Supplies & Expenses			233,900			233,900				152,676			
Gas & Oil			822,200			822,200				891,726			
Electricity			1,200,000			1,200,000				1,047,480			
Water			356,100			356,100				235,958			
Sewer			150,000			209,918				151,014			
Professional Services													
Total		0.00	2,762,200	0.00	0	0.00	2,822,118	0.00	0	0.00	2,478,854	0.00	0
Recycle	94000												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries						1.00	29,200			1.00	36,405		
Federal Work-Study													
State Work-Study													
Other Salaries							288				500		
Supplies & Expenses			4,300				24,876				24,664		
Travel													
Equipment													
Total		0.00	4,300	0.00	0	1.00	54,364	0.00	0	1.00	61,569	0.00	0
Facilities - Wilson Complex	96000												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			5,000				5,000				5,000		
Travel													
Equipment													
Total		0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0
Facilities - Golf Course	97000												
Professional Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			40,000				83,497				61,806		
Travel													
Equipment													
Total		0.00	40,000	0.00	0	0.00	83,497	0.00	0	0.00	61,806	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
SUMMARY BY CATEGORY													
Professional Salaries	6.00	389,396	0.00	0	8.00	321,624	0.00	0.00	-	8.00	402,778	0.00	-
Secretarial & Clerical Salaries	2.50	115,594	0.00	0	3.00	108,700	0.00	0.00	-	3.00	129,035	0.00	-
Technician Salaries	51.50	1,906,582	0.00	0	56.50	1,659,037	0.00	0.00	-	56.50	2,053,821	0.00	-
Federal Work-Study	0.00	0	0.00	9,220	0.00	-	0.00	0.00	3,867	0.00	-	0.00	41,810
State Work-Study	0.00	0	0.00	0	0.50	2,778	0.00	0.00	-	0.50	1,258	0.00	4,710
Other Salaries	11.00	282,290	0.00	0	12.50	245,567	0.00	0.00	-	12.50	297,556	0.00	-
Supplies & Expenses	0.00	271,018	0.00	0	0.00	466,650	0.00	0.00	-	0.00	326,604	0.00	-
Travel	0.00	6,050	0.00	0	0.00	9,301	0.00	0.00	-	0.00	4,540	0.00	-
Equipment	0.00	116,196	0.00	0	0.00	117,761	0.00	0.00	-	0.00	118,971	0.00	-
UTILITIES	0.00	2,762,200	0.00	0	0.00	2,822,118	0.00	0.00	-	0.00	2,478,854	0.00	-
TOTAL EXPEND Before FRINGE/ISC	71.00	5,849,326	0.00	9,220	80.50	5,753,536	0.00	3,867		80.50	5,813,418	0.00	46,520
FRINGE BENEFITS		856,797				724,436					997,358		
INTERNAL SERVICE CHARGES													
Computer Support													
Telephone Support													
Overhead Charges													
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0
TOTAL EXPENDITURES	71.00	6,706,122	0.00	9,220	80.50	6,477,971	0.00	3,867		80.50	6,810,775	0.00	46,520

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		1,255,700		0		1,176,074		-		1,244,222		-
Federal Gov't Appropriations		0		0		-		-		-		-
State Gov't Appropriations		0		0		-		-		-		-
Local Gov't Appropriations		0		0		-		-		-		-
Federal Gov't Grants/Contracts		0		155		-		45,892		-		21,430
State Gov't Grants/Contracts		0		0		-		7,000		-		5,158
Local Gov't Grants/Contracts		0		0		-		-		-		-
Private Gifts/Grants/Contracts		0		0		-		-		-		-
Endowments/Land/Perm Fund		0		0		-		-		-		-
Sales and Services		0		0		2,525		-		6,113		-
Other Sources		0		0		6,178		-		11,410		-
TOTAL REVENUE		1,255,700		155		1,184,777		52,892		1,261,745		26,588
BEGINNING BALANCE		937,798				1,393,993				1,393,993		
TOTAL AVAILABLE		2,193,498		155		2,578,770		52,892		2,655,738		26,588
EXPENDITURES												
Professional Salaries	4.00	216,973	0.00	0	6.00	265,319	-	-	6.00	307,080	-	-
Secretarial/Clerical Salaries	0.50	35,093	0.00	0	-	760	-	-	-	760	-	-
Technician Salaries	0.00	0	0.00	0	-	16,905	-	-	-	-	-	-
Federal Work-Study	0.00	0	0.00	155	-	-	3.50	45,892	-	1,825	2.50	21,430
State Work-Study	0.00	0	0.00	0	0.50	2,226	0.50	7,000	0.50	1,290	0.50	5,158
Other Salaries	5.50	82,514	0.00	0	3.00	114,308	-	-	3.00	109,282	-	-
Supplies & Expenses	0.00	1,021,547	0.00	0	-	963,636	-	-	-	592,525	-	-
Travel	0.00	32,700	0.00	0	-	42,800	-	-	-	23,666	-	-
Equipment	0.00	23,527	0.00	0	-	18,700	-	-	-	6,798	-	-
Fringe Benefits	0.00	96,088	0.00	0	-	97,832	-	-	-	120,255	-	-
TOT DIRECT EXPEND	10.00	1,508,441	0.00	155	9.50	1,522,485	4.00	52,892	9.50	1,163,480	3.00	26,588
INTERNAL SERVICE CHARGES												
Computer Support	0.00	0	0.00	0	-	-	-	-	-	-	-	-
Telephone Support	0.00	0	0.00	0	-	-	-	-	-	-	-	-
Overhead Charges	0.00	0	0.00	0	-	-	-	-	-	-	-	-
TOT INT SERV CHARGES	0.00	0	0.00	0	-	-	0.00	-	-	-	0.00	-
TOTAL EXPENDITURES	10.00	1,508,441	0.00	155	9.50	1,522,485	4.00	52,892	9.50	1,163,480	3.00	26,588
TRANSFERS IN (OUT)	0.00	0	0.00	0	-	-	-	-	-	-	-	-
ENDING BALANCE	10.00	685,057	0.00	0	9.50	1,056,285	4.00	-	9.50	1,492,258	3.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Senate												
	37800											
REVENUE												
Tuition and Fees		180,000				163,661				172,521		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	180,000	0.00	0	0.00	163,661	0.00	-	0.00	172,521	0.00	-
BEGINNING BALANCE		170,223				223,306				223,306		
TOTAL AVAILABLE	0	350,223	0	0	0.00	386,967	0.00	-	0.00	395,827	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		64,300				61,300				18,793		
Travel		15,000				15,000				10,635		
Equipment						3,000				2,918		
Fringe Benefits												
TOT DIRECT EXPEND	0.00	79,300	0.00	0	0.00	79,300	0.00	-	0.00	32,347	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	79,300	0.00	0	0.00	79,300	0.00	-	0.00	32,347	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	270,923	0.00	0	0.00	307,667	0.00	-	0.00	363,480	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Activities Board												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(0)				-				-		
TOTAL AVAILABLE	0	(0)	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(0)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

37100

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Intramurals												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(0)				-				-		
TOTAL AVAILABLE	0	(0)	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-			0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	(0)	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

37250

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Computer Lab (Purple Pub)												
32800												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		0				-				-		
TOTAL AVAILABLE	0	0	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

Original Budget 2022-23			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Estimated Actuals 2022-23			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Unaudited Actuals 2022-23			
Unrestricted		Restricted	
FTE	Amount	FTE	Amount

Arts @ HU
REVENUE

37300 (NA), 37301

Tuition and Fees									1,178			
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources					1,178							
TOTAL REVENUE	0.00	0	0.00	0	0.00	1,178	0.00	-	0.00	1,178	0.00	-
BEGINNING BALANCE	133,709				259,857				259,857			
TOTAL AVAILABLE	0	133,709	0	0	0.00	261,035	0.00	-	0.00	261,035	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.00	3,445										
Supplies & Expenses	224,745											
Travel	1,500											
Equipment	15,000											
Fringe Benefits												
TOT DIRECT EXPEND	1.00	244,690	0.00	0	0.00	378,067	0.00	-	0.00	209,418	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.00	244,690	0.00	0	0.00	378,067	0.00	-	0.00	209,418	0.00	-
TRANSFERS IN (OUT)	111,000				117,032							
ENDING BALANCE	-1.00	19	0.00	0	0.00	(0)	0.00	-	0.00	51,617	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Campus Life												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts								14,000				
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	14,000	0.00	-	0.00	-
BEGINNING BALANCE		86				-				-		
TOTAL AVAILABLE	0	86	0	0	0.00	-	0.00	14,000	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study							1.00	14,000		1,825		
State Work-Study					0.50	2,226			0.50	1,290		
Other Salaries	2.00	47,840			1.50	45,702			1.50	44,006		
Supplies & Expenses		4,100				4,176				2,804		
Travel		200										
Equipment		2,377				2,500				1,507		
Fringe Benefits		4,784				71				54		
TOT DIRECT EXPEND	2.00	59,300	0.00	0	2.00	54,675	1.00	14,000	2.00	51,484	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	2.00	59,300	0.00	0	2.00	54,675	1.00	14,000	2.00	51,484	0.00	-
TRANSFERS IN (OUT)		59,300				54,675						
ENDING BALANCE	2.00	86	0.00	0	2.00	(0)	1.00	-	2.00	(51,484)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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		600,700				573,663				610,782		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources										5,000		
TOTAL REVENUE	0.00	600,700	0.00	0	0.00	573,663	0.00	-	0.00	615,782	0.00	-
BEGINNING BALANCE		50,393				122,317				122,317		
TOTAL AVAILABLE	0	651,093	0	0	0.00	695,980	0.00	-	0.00	738,099	0.00	-
EXPENDITURES												
Professional Salaries										250		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		215,860				37,000				19,854		
Travel		1,000				5,000				1,131		
Equipment		200										
Fringe Benefits												
TOT DIRECT EXPEND	0.00	217,060	0.00	0	0.00	42,000	0.00	-	0.00	21,235	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	217,060	0.00	0	0.00	42,000	0.00	-	0.00	21,235	0.00	-
TRANSFERS IN (OUT)		(728,700)				(653,980)						
ENDING BALANCE	0.00	(294,667)	0.00	0	0.00	0	0.00	-	0.00	716,863	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Albuquerque Campus Life Initiatives												
37202												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		563				-				-		
TOTAL AVAILABLE	0	563	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		34,450				33,000				26,341		
Travel						1,000						
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	34,450	0.00	0	0.00	34,000	0.00	-	0.00	26,341	0.00	-
INTERNAL SERVICE CHARGES												
Internal Program Transfer												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	34,450	0.00	0	0.00	34,000	0.00	-	0.00	26,341	0.00	-
TRANSFERS IN (OUT)		34,000				34,000						
ENDING BALANCE	0.00	113	0.00	0	0.00	-	0.00	-	0.00	(26,341)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Rio Rancho Campus Life Initiatives												
37203												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		643				-				-		
TOTAL AVAILABLE	0	643	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		46,650				50,000				30,719		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	46,650	0.00	0	0.00	50,000	0.00	-	0.00	30,719	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	46,650	0.00	0	0.00	50,000	0.00	-	0.00	30,719	0.00	-
TRANSFERS IN (OUT)		46,500				50,000						
ENDING BALANCE	0.00	493	0.00	0	0.00	-	0.00	-	0.00	(30,719)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Santa Fe Campus Life Initiatives	37204											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		91				-				-		
TOTAL AVAILABLE	0	91	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		21,500				22,650				2,872		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	21,500	0.00	0	0.00	22,650	0.00	-	0.00	2,872	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	21,500	0.00	0	0.00	22,650	0.00	-	0.00	2,872	0.00	-
TRANSFERS IN (OUT)		21,500				22,650						
ENDING BALANCE	0.00	91	0.00	0	0.00	-	0.00	-	0.00	(2,872)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Farmington Campus Life Initiatives	37205											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		87				-				-		
TOTAL AVAILABLE	0	87	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		28,950				28,600				15,082		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	28,950	0.00	0	0.00	28,600	0.00	-	0.00	15,082	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	28,950	0.00	0	0.00	28,600	0.00	-	0.00	15,082	0.00	-
TRANSFERS IN (OUT)		29,000				28,600						
ENDING BALANCE	0.00	137	0.00	0	0.00	-	0.00	-	0.00	(15,082)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Outdoor Recreation Ctr.	37207											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts								4,000				
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources										1,410		
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	4,000	0.00	1,410	0.00	-
BEGINNING BALANCE		739				-				-		
TOTAL AVAILABLE	0	739	0	0	0.00	-	0.00	4,000	0.00	1,410	0.00	-
EXPENDITURES												
Professional Salaries	2.00	108,486			2.00	133,557			2.00	119,354		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study								4,000				
State Work-Study												
Other Salaries	1.50	27,784			1.00	36,805			1.00	54,644		
Supplies & Expenses		35,240				35,840				29,839		
Travel		7,500				12,000				3,378		
Equipment		5,600				5,000				36		
Fringe Benefits		40,879				44,781				47,054		
TOT DIRECT EXPEND	3.50	225,488	0.00	0	3.00	267,982	-	4,000	3.00	254,305	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	3.50	225,488	0.00	0	3.00	267,982	0.00	4,000	3.00	254,305	0.00	-
TRANSFERS IN (OUT)		225,000				267,982						
ENDING BALANCE	3.50	250	0.00	0	3.00	0	0.00	-	3.00	(252,895)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
HU Mariachi Group												
37208												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		8				-				-		
TOTAL AVAILABLE	0	8	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						18,000						
Travel						1,000						
Equipment						2,000						
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	21,000			0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	21,000	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)						21,000						
ENDING BALANCE	0.00	8	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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		475,000				438,749				460,919		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	475,000	0.00	0	0.00	438,749	0.00	-	0.00	460,919	0.00	-
BEGINNING BALANCE		572,583				788,513				788,513		
TOTAL AVAILABLE	0	1,047,583	0	0	0.00	1,227,262	0.00	-	0.00	1,249,432	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		238,000				200,000				200,000		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	238,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	238,000	0.00	0	0.00	200,000	0.00	-	0.00	200,000	0.00	-
TRANSFER to CARES		(210,000)				(357,807)						
ENDING BALANCE	0.00	599,583	0.00	0	0.00	669,455	0.00	-	0.00	1,049,432	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
Ifield Auditorium	11350												
REVENUE													
Tuition and Fees													
Federal Gov't Appropriations													
State Gov't Appropriations													
Local Gov't Appropriations													
Federal Gov't Grants/Contracts													
State Gov't Grants/Contracts													
Local Gov't Grants/Contracts													
Private Gifts/Grants/Contracts													
Endowments/Land/Perm Fund													
Sales and Services													
Other Sources													
					2,525				4,935				
TOTAL REVENUE	0.00	0	0.00	0	0.00	2,525	0.00	-	0.00	4,935	0.00	-	
BEGINNING BALANCE	78				-				-				
TOTAL AVAILABLE	0	78	0	0	0.00	2,525	0.00	-	0.00	4,935	0.00	-	
EXPENDITURES													
Professional Salaries	1.00	41,799			2.00	92,525			2.00	82,023			
Secretarial/Clerical Salaries	0.50	35,093					760					760	
Technician Salaries							16,905						
Federal Work-Study													
State Work-Study													
Other Salaries	1.00	3,445					16,850					4,150	
Supplies & Expenses							32,426					15,156	
Travel							2,500					6,694	
Equipment							200					2,337	
Fringe Benefits							20,962					22,320	
TOT DIRECT EXPEND	2.50	152,467	0.00	0	2.00	183,128	0	-	2.00	133,440	0.00	-	
INTERNAL SERVICE CHARGES													
Computer Support													
Telephone Support													
Overhead Charges													
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-	
TOTAL EXPENDITURES	2.50	152,467	0.00	0	2.00	183,128	0.00	-	2.00	133,440	0.00	-	
TRANSFERS IN (OUT)	152,400				180,603								
ENDING BALANCE	2.50	11	0.00	0	2.00	(0)	0.00	-	2.00	(128,505)	0.00	-	

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Soc & Cult												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		39				-				-		
TOTAL AVAILABLE	0	39	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries						(79,162)						
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits										16,220		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	(79,162)	0.00	-	0.00	16,220	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	(79,162)	0.00	-	0.00	16,220	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	39	0.00	0	0.00	79,162	0.00	-	0.00	(16,220)	0.00	-

37400, 37450 (NA)

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
KEDP - FM												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		87				-				-		
TOTAL AVAILABLE	0	87	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses										12		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0	-	0.00	12	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	12	0.00	-
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	87	0.00	0	0.00	-	0.00	-	0.00	(12)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CARES												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts								2,892				
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources						5,000				5,000		
TOTAL REVENUE	0.00	0	0.00	0	0.00	5,000	0.00	2,892	0.00	5,000	0.00	-
BEGINNING BALANCE		8,469				-				-		
TOTAL AVAILABLE	0	8,469	0	0	0.00	5,000	0.00	2,892	0.00	5,000	0.00	-
EXPENDITURES												
Professional Salaries	1.00	66,688			2.00	118,399			2.00	105,453		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study								2,892				
State Work-Study												
Other Salaries					0.50	14,951			0.50	6,483		
Supplies & Expenses		15,477				20,077				16,996		
Travel		5,000				4,800				1,827		
Equipment												
Fringe Benefits		23,421				32,018				34,607		
TOT DIRECT EXPEND	1.00	110,585	0.00	0	2.50	190,245	-	2,892	2.50	165,367	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.00	110,585	0.00	0	2.50	190,245	0.00	2,892	2.50	165,367	0.00	-
TRANSFERS IN (OUT) from Health		210,000				185,245						
ENDING BALANCE	1.00	107,884	0.00	0	2.50	0	0.00	-	2.50	(160,367)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
General Store (Food Pantry)	37209											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		0				-				-		
TOTAL AVAILABLE	0	0	0	0	0.00	-	0.00	-	0.00	-	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		50,000				44,000				4,637		
Travel												
Equipment						6,000						
Fringe Benefits												
TOT DIRECT EXPEND	0.00	50,000	0.00	0	0.00	50,000			0.00	4,637	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	50,000	0.00	0	0.00	50,000	0.00	-	0.00	4,637	0.00	-
TRANSFERS IN (OUT)		50,000				50,000						
ENDING BALANCE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	(4,637)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts			155				25,000				21,430	
State Gov't Grants/Contracts							7,000				5,158	
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	155	0.00	-	0.00	32,000	0.00	-	0.00	26,588
BEGINNING BALANCE					-				-			
TOTAL AVAILABLE	0	0	0	155	0.00	-	0.00	32,000	0.00	-	0.00	26,588
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study			155				2.50	25,000			2.50	21,430
State Work-Study							0.50	7,000			0.50	5,158
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	155	0.00	-	3.00	32,000	0.00	-	3.00	26,588
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	155	0.00	-	3.00	32,000	0.00	-	3.00	26,588
TRANSFERS IN (OUT)												
ENDING BALANCE	0.00	0	0.00	0	0.00	-	3.00	-	0.00	-	3.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				4,928,645				5,829,183				3,416,047
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				363,686				320,970				8,985
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE		0		5,292,331		0		6,150,152		0		3,425,032
BEGINNING BALANCE		2,657		996		69,719		2,873		69,719		2,873
TOTAL AVAILABLE		2,657		5,293,328		69,719		6,153,025		69,719		3,427,905
EXPENDITURES												
Professional Salaries	2.00	137,258	0.00	262,736	2.00	116,851	6.13	337,634	2.00	136,722	6.13	269,247
Full-Time Faculty	0.50	22,231	0.00	384,282	0.00	15,000	4.15	402,136	0.00	2,992	4.15	278,199
Secretarial/Clerical Salaries	1.00	34,513	0.00	13,000	1.00	38,645	0.10	2,000	1.00	34,661	0.10	3,385
Technician Salaries	0.00	0	0.00	78,227	0.00	-	0.00	117,843	0.00	-	0.00	5,385
GA/TA Salaries	0.00	0	0.00	405,977	0.00	-	11.00	377,997	0.00	892	11.00	158,423
Federal Work-Study	0.00	0	0.00	0	0.00	-	0.25	100	0.00	-	0.25	173
State Work-Study	0.00	0	0.00	0	0.00	-	0.50	2,000	0.00	-	0.50	1,040
Other Salaries	0.63	9,400	0.00	338,947	0.00	15,400	8.25	532,084	0.00	17,637	8.25	399,403
Supplies & Expenses	0.00	130,229	0.00	2,696,640	0.00	175,168	0.00	3,204,865	0.00	130,770	0.00	1,534,871
Travel	0.00	21,709	0.00	281,283	0.00	25,960	0.00	280,463	0.00	23,671	0.00	188,744
Equipment	0.00	58,461	0.00	467,662	0.00	14,769	0.00	416,694	0.00	-	0.00	345,667
Fringe Benefits	0.00	68,134	0.00	363,577	0.00	65,537	0.00	476,336	0.00	68,798	0.00	240,496
TOT DIRECT EXPEND	4.13	481,935	0.00	5,292,331	3.00	467,331	30.38	6,150,152	3.00	416,143	30.38	3,425,032
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	4.13	481,935	0.00	5,292,331	3.00	467,331	30.38	6,150,152	3.00	416,143	30.38	3,425,032
TRANSFERS IN (OUT)		480,000				400,000				350,000		
ENDING BALANCE	4.13	722	0.00	996	3.00	2,388	30.38	2,873	3.00	3,576	30.38	2,873

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research & Sponsored Programs	<i>22000</i>											
Professional Salaries	2.00	137,258			2.00	152,437			2.00	136,722		
Full-Time Faculty												
Secretarial/Clerical Salaries	1.00	34,513			1.00	38,645			1.00	34,661		
Technician Salaries												
GA/TA Salaries										892		
Federal Work-Study												
State Work-Study												
Other Salaries						900				1,200		
Supplies & Expenses		55,264				5,264				5,166		
Travel												
Equipment												
Fringe Benefits		60,326				54,178				55,759		
TOT DIRECT EXPEND	3.00	287,361	0.00	0	3.0	251,424			3.00	234,401	0.00	0
Faculty Research	<i>23000</i>											
Professional Salaries												
Full-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		11,950				14,750				8,154		
Travel		19,149				16,349				20,136		
Equipment		5,251				5,251						
Fringe Benefits												
TOT DIRECT EXPEND	0.00	36,350	0.00	0	0.00	36,350	0.00	0	0.00	28,290	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Research Allocation - General	<i>26400</i>											
Professional Salaries												
Full-Time Faculty	0.50	22,231				15,000				2,992		
Secretarial/Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	0.63	9,400				14,500				16,437		
Supplies & Expenses		48,015				140,154				117,450		
Travel		2,560				9,611				3,535		
Equipment		53,210				9,518						
Fringe Benefits		7,808				1,360				1,507		
TOT DIRECT EXPEND	1.13	143,224	0.00	0	0.00	190,143	0.00	0	0.00	141,921	0.00	0
Patent Advancement	<i>26910</i>											
Professional Salaries												
Full-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,000				10,000						
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency (Research)												
	26916											
Professional Salaries						(35,586)						
Full-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
GA/TA Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		5,000				5,000						
Travel												
Equipment												
Fringe Benefits						10,000				11,531		
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	(20,586)	0.00	0	0.00	11,531	0.00	0
Grants and Contracts												
Professional Salaries				262,736		6.13	337,634		6.13	269,247		
Full-Time Faculty				384,282		4.15	402,136		4.15	278,199		
Secretarial/Clerical Salaries				13,000		0.10	2,000		0.10	3,385		
Technician Salaries				78,227			117,843			5,385		
GA/TA Salaries				405,977		11.00	377,997		11.00	158,423		
Federal Work-Study						0.25	100		0.25	173		
State Work-Study						0.50	2,000		0.50	1,040		
Other Salaries				338,947		8.25	532,084		8.25	399,403		
Supplies & Expenses				2,696,640			3,204,865			1,534,871		
Travel				281,283			280,463			188,744		
Equipment				467,662			416,694			345,667		
Fringe Benefits				363,577			476,336			240,496		
TOT DIRECT EXPEND	0.00	0	0.00	5,292,331	0.00	0	30.38	6,150,152	0.00	0	30.38	3,425,032

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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		1,872,116		0		4,697,116		0		4,697,116		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		5,745,165		0		21,359,952		0		10,884,141
State Gov't Grants/Contracts		0		2,349,141		0		2,582,669		0		2,473,237
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		2,627,527		0		2,632,298		0		983,649
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		6,774		2,364,771
TOTAL REVENUE		1,872,116		10,721,833		4,697,116		26,574,920		4,703,890		16,705,798
BEGINNING BALANCE		1,392,214		625,138		1,970,061		635,345		1,970,061		635,345
TOTAL AVAILABLE		3,264,330		11,346,970		6,667,177		27,210,265		6,673,951		17,341,143
EXPENDITURES												
Professional Salaries	18.9	435,074	0.00	2,720,728	0	590,356	49	3,863,763	26	453,277	49	2,444,588
Full-Time Faculty	3.5	207,209	0.00	508,237	0	182,886	7	1,381,108	2	83,902	7	622,670
Part-Time Faculty	0.0	0	0.00	303,331	0	600	24	486,000	0	750	24	694,007
Secretarial/Clerical Salaries	2.9	86,062	0.00	220,284	0	111,995	4	217,196	3	100,106	4	111,949
Technician Salaries	0.0	24,000	0.00	106,144	0	24,000	1	67,094	0	706	1	7,705
Federal Work-Study	0.0	0	0.00	0	0	0	0	7,016	0	0	0	0
State Work-Study	0.0	0	0.00	0	0	0	2	3,118	0	0	2	7,070
Other Salaries	0.3	11,000	0.00	702,248	0	73,910	25	659,716	1	118,397	25	911,650
Supplies & Expenses	0.00	916,248	0.00	3,734,848	0	3,265,217	0	9,060,350	0	1,891,261	0	8,692,482
Travel	0.00	13,825	0.00	367,830	0	82,646	0	724,574	0	59,110	0	222,082
Equipment	0.00	3,325	0.00	615,330	0	103,177	0	2,567,522	0	77,950	0	747,214
Fringe Benefits	0.00	198,829	0.00	1,442,853	0	301,800	0	2,324,216	0	360,688	0	1,450,417
TOT DIRECT EXPEND	25.55	1,895,572	0.00	10,721,833	0.00	4,736,588	112.21	21,361,673	31.70	3,146,147	112.21	15,911,834
INTERNAL SERVICE CHARGES												
Computer Support	0.00	0	0.00	0	0	0	0	0	0	0	0	0
Telephone Support	0.00	0	0.00	0	0	0	0	0	0	0	0	0
Overhead Charges	0.00	0	0.00	0	0	0	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	25.55	1,895,572	0.00	10,721,833	0.00	4,736,588	112.21	21,361,673	31.70	3,146,147	112.21	15,911,834
TRANSFERS IN (OUT)	0.00	10,200	0.00	0	0	10,200	0	(5,213,247)	0	(104,000)	0	(753,925)
TRANSFERS FROM I&G	0.00	0	0.00	0	0	0	0	0	0	0	0	0
ENDING BALANCE	25.55	1,378,959	0.00	625,138	0.00	1,940,790	112.21	635,345	31.70	3,423,804	112.21	675,384

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
CESDP	29520											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		120,888				120,888				120,888		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	120,888	0.00	0	0.00	120,888	0.00	0	0.00	120,888	0.00	0
BEGINNING BALANCE		(0)				0				0		
TOTAL AVAILABLE	0	120,888	0	0	0.00	120,888	0.00	0	0.00	120,888	0.00	0
EXPENDITURES												
Professional Salaries	1.00	44,361				38,180			2.00	33,968		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	26,448				27,670			1.00	26,649		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						150				250		
Supplies & Expenses		24,012				18,605				14,344		
Travel		1,200				6,000				529		
Equipment						4,783				4,782		
Fringe Benefits		24,868				25,500				23,719		
TOT DIRECT EXPEND	2.00	120,888	0.00	0	0.00	120,888			3.00	104,241	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	120,888	0.00	0	0.00	120,888	0.00	0	3.00	104,241	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	(0)	0.00	0	0.00	0	0.00	0	3.00	16,647	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Placement	29510											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		199,700				199,700				199,700		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	199,700	0.00	0	0.00	199,700	0.00	0	0.00	199,700	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	199,700	0	0	0.00	199,700	0.00	0	0.00	199,700	0.00	0
EXPENDITURES												
Professional Salaries						26,309				22,863		
Full-Time Faculty	1.00	33,629				1,601				1,601		
Part-Time Faculty												
Secretarial/Clerical Salaries						11,699				5,083		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						200				300		
Supplies & Expenses		154,260				154,215				91,693		
Travel												
Equipment						294				294		
Fringe Benefits		11,811				5,381				7,544		
TOT DIRECT EXPEND	1.00	199,700	0.00	0	0	199,700	1.00	129,378	0.00	0	0	
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.00	199,700	0.00	0	0.00	199,700	0.00	0	1.00	129,378	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.00	0	0.00	0	0.00	0	0.00	0	1.00	70,322	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		52,971				63,150				63,150		
TOTAL AVAILABLE	0	52,971	0	0	0.00	63,150	0.00	0	0.00	63,150	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		13,257				13,257				8,117		
Travel										2,681		
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	13,257	0.00	0	0.00	13,257	0.00	0	0.00	10,798	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	13,257	0.00	0	0.00	13,257	0.00	0	0.00	10,798	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	39,714	0.00	0	0.00	49,893	0.00	0	0.00	52,352	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NM MESA	25000											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		885				9,762				9,762		
TOTAL AVAILABLE	0	885	0	0	0.00	9,762	0.00	0	0.00	9,762	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		10,200				10,200				9,638		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	9,638	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	10,200	0.00	0	0.00	10,200	0.00	0	0.00	9,638	0.00	0
TRANSFERS IN (OUT)		10,200				10,200				10,000		
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	885	0.00	0	0.00	9,762	0.00	0	0.00	10,124	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Restoration Inst	29593											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		434,800				284,800				434,800		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	434,800	0.00	0	0.00	284,800	0.00	0	0.00	434,800	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	434,800	0	0	0.00	284,800	0.00	0	0.00	434,800	0.00	0
EXPENDITURES												
Professional Salaries	13.90	130,050				150,574			18.55	125,996		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries						7,461				7,461		
Technician Salaries		24,000				24,000						
Federal Work-Study												
State Work-Study												
Other Salaries		7,000				17,827			0.50	20,683		
Supplies & Expenses		244,168				6,438				10,932		
Travel		425										
Equipment		3,325				8,500				3,590		
Fringe Benefits		25,832				70,000				45,960		
TOT DIRECT EXPEND	13.90	434,800	0.00	0	0.00	284,800	0.00	0	19.05	214,622	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	13.90	434,800	0.00	0	0.00	284,800	0.00	0	19.05	214,622	0.00	0
TRANSFERS IN (OUT)										150,000		
TRANSFERS FROM I&G												
ENDING BALANCE	13.90	0	0.00	0	0.00	0	0.00	0	19.05	370,178	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT 17A
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Forest Watershed Inst Reforestation	29594											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations						150,000						
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	150,000	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	0	0	0	0.00	150,000	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries						83,476			1.00	8,748		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries										50		
Supplies & Expenses										15,953		
Travel						9,594				2,571		
Equipment						25,000				17,462		
Fringe Benefits						31,930				2,348		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	150,000			1.00	47,132	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	150,000	0.00	0	1.00	47,132	0.00	0
TRANSFERS IN (OUT)										(150,000)		
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	1.00	(197,132)	0.00	0

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leadership & Policy Institute	29596											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		221,628				221,628				221,628		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	221,628	0.00	0	0.00	221,628	0.00	0	0.00	221,628	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	221,628	0	0	0.00	221,628	0.00	0	0.00	221,628	0.00	0
EXPENDITURES												
Professional Salaries	1.00	44,360				88,230			1.00	80,481		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries	1.00	26,447				27,670			1.00	26,649		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						4,330				5,325		
Supplies & Expenses		125,954				53,048				60,278		
Travel						4,000				792		
Equipment												
Fringe Benefits		24,867				44,350				42,975		
TOT DIRECT EXPEND	2.00	221,628	0.00	0	0.00	221,628			2.00	216,500	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	221,628	0.00	0	0.00	221,628	0.00	0	2.00	216,500	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	0	0.00	0	0.00	0	0.00	0	2.00	5,128	0.00	0

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Expansion	29603											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		212,600				212,600				212,600		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	212,600	0.00	0	0.00	212,600	0.00	0	0.00	212,600	0.00	0
BEGINNING BALANCE		0		0		0				0		0
TOTAL AVAILABLE	0	212,600	0	0	0.00	212,600	0.00	0	0.00	212,600	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty	2.50	99,980				87,660			2.00	77,101		
Part-Time Faculty												
Secretarial/Clerical Salaries	0.90	33,167				37,496			0.90	33,668		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						360				610		
Supplies & Expenses		32,692				61,700						
Travel												
Equipment												
Fringe Benefits		46,761				25,385				36,368		
TOT DIRECT EXPEND	3.40	212,600	0.00	0	0.00	212,600	0.00	0	2.90	147,747	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	3.40	212,600	0.00	0	0.00	212,600	0.00	0	2.90	147,747	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	3.40	0	0.00	0	0.00	(0)	0.00	0	2.90	64,853	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Native American Social Work Institute	29606											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		216,500				216,500				216,500		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	216,500	0.00	0	0.00	216,500	0.00	0	0.00	216,500	0.00	0
BEGINNING BALANCE		(0)				0				0		
TOTAL AVAILABLE	0	216,500	0	0	0.00	216,500	0.00	0	0.00	216,500	0.00	0
EXPENDITURES												
Professional Salaries	1.00	82,622				92,468			1.00	82,935		
Full-Time Faculty												
Part-Time Faculty						600				750		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	0.25	4,000				11,576				2,747		
Supplies & Expenses		100,662				79,483				53,513		
Travel						4,179				1,049		
Equipment						8,000				1,310		
Fringe Benefits		29,216				20,193				26,284		
TOT DIRECT EXPEND	1.25	216,500	0.00	0	0.00	216,500	0.00	0	1.00	168,589	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	1.25	216,500	0.00	0	0.00	216,500	0.00	0	1.00	168,589	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	1.25	0	0.00	0	0.00	(0)	0.00	0	1.00	47,911	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Center for Prof Dev & Career Readiness 29607												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		164,200				164,200				164,200		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	164,200	0.00	0	0.00	164,200	0.00	0	0.00	164,200	0.00	0
BEGINNING BALANCE		(0)				0				0		
TOTAL AVAILABLE	0	164,200	0	0	0.00	164,200	0.00	0	0.00	164,200	0.00	0
EXPENDITURES												
Professional Salaries	2.00	90,282				64,000			1.00	60,661		
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						800				900		
Supplies & Expenses		42,210				18,900				15,538		
Travel						23,000				19,821		
Equipment						27,600				22,600		
Fringe Benefits		31,707				29,900				20,786		
TOT DIRECT EXPEND	2.00	164,200	0.00	0	0	164,200			1.00	140,306	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	2.00	164,200	0.00	0	0.00	164,200	0.00	0	1.00	140,306	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	2.00	0	0.00	0	0.00	0	0.00	0	1.00	23,894	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Doctor of Nurse Practice	29608											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		155,300				155,300				155,300		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	155,300	0.00	0	0.00	155,300	0.00	0	0.00	155,300	0.00	0
BEGINNING BALANCE		(0)				0				0		
TOTAL AVAILABLE	0	155,300	0	0	0.00	155,300	0.00	0	0.00	155,300	0.00	0
EXPENDITURES												
Professional Salaries		35,000				39,518			0.75	37,625		
Full-Time Faculty		73,600				5,200				5,200		
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						300				400		
Supplies & Expenses		34,434				83,404				2,166		
Travel		11,000				20,600				19,252		
Equipment												
Fringe Benefits		1,266				6,278				11,786		
TOT DIRECT EXPEND	0.00	155,300	0.00	0	0	155,300	0.75	76,429	0.00	0	0	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	155,300	0.00	0	0.00	155,300	0.00	0	0.75	76,429	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	(0)	0.00	0	0.00	0	0.00	0	0.75	78,871	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Acequia and Land Grant Education	29609											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		46,500				46,500				46,500		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	46,500	0.00	0	0.00	46,500	0.00	0	0.00	46,500	0.00	0
BEGINNING BALANCE		(0)				0				0		
TOTAL AVAILABLE	0	46,500	0	0	0.00	46,500	0.00	0	0.00	46,500	0.00	0
EXPENDITURES												
Professional Salaries		8,400				7,600						
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		34,399				32,993				41,815		
Travel		1,200				3,000				54		
Equipment												
Fringe Benefits		2,501				2,907						
TOT DIRECT EXPEND	0.00	46,500	0.00	0	0	46,500	0.00	0	0.00	41,869	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	46,500	0.00	0	0.00	46,500	0.00	0	0.00	41,869	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	(0)	0.00	0	0.00	0	0.00	0	0.00	4,631	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RPSP's	29614, 29615, 29616, 29617											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations					825,000					825,000		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	825,000	0.00	0	0.00	825,000	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	0	0	0	0.00	825,000	0.00	0	0.00	825,000	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses					825,000							
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0	825,000			0.00	0	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	825,000	0.00	0	0.00	0	0.00	0
TRANSFERS IN (OUT)										(125,000)		
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	0

Note: The revenue for the NM Tribal Education Initiatives (\$200K), Teacher Pipeline Initiatives (\$250K), and Center of Excellence in SW, Mental and Behavioral Health are included in the annual comprehensive audit. It was difficult for NMHU to spend down these funds in FY23. Future reports will list these as separate organizations. The Social Work Grant Match Funds (\$125K) were transferred in full to the NMHU Foundation. See the transfers out line above.

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingeny (Public Ser)	29917											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		1,338,358				1,891,390				1,891,390		
TOTAL AVAILABLE	0	1,338,358	0	0	0.00	1,891,390	0.00	0	0.00	1,891,390	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries										597		
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits						5,000				123,315		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	123,912	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	123,912	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	1,338,358	0.00	0	0.00	1,886,390	0.00	0	0.00	1,767,478	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DLT Grant Match	29900											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
BEGINNING BALANCE		0				35,295				35,295		
TOTAL AVAILABLE	0	0	0	0	0.00	35,295	0.00	0	0.00	35,295	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses						11,015				10,841		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	11,015	0.00	0	0.00	10,841	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	11,015	0.00	0	0.00	10,841	0.00	0
TRANSFERS IN (OUT)										11,000		
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	24,280	0.00	0	0.00	35,454	0.00	0

**NEW MEXICO HIGHLANDS UNIVERSITY
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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Student Athlete Academic Support	29611											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations		100,000				100,000				100,000		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	100,000	0	0	0.00	100,000	0.00	0	0.00	100,000	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		100,000				65,312				66,113		
Travel												
Equipment						29,000				27,912		
Fringe Benefits						5,688				5,688		
TOT DIRECT EXPEND	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	99,712	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	99,712	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	288	0.00	0

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Nursing Comprehensive Aid FY23	29612											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations						1,000,000				1,000,000		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	0	0	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						1,447				43,912		
Supplies & Expenses						998,466				508,812		
Travel										12,361		
Equipment												
Fringe Benefits						87				10,808		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	575,893	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	575,893	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	(0)	0.00	0	0.00	424,107	0.00	0

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Teacher Comprehensive Aid FY23	29613											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations						1,000,000				1,000,000		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
BEGINNING BALANCE		0				0				0		
TOTAL AVAILABLE	0	0	0	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty						88,425						
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries						36,921				43,220		
Supplies & Expenses						833,181				951,700		
Travel						12,273						
Equipment												
Fringe Benefits						29,200				2,861		
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	997,781	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	1,000,000	0.00	0	0.00	997,781	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,219	0.00	0

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	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
EOC Wildfire Emergency	99998											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												6,774
TOTAL REVENUE	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,774	0.00	0
BEGINNING BALANCE												(29,536)
TOTAL AVAILABLE	0	0	0	0	0.00	(29,536)	0.00	0	0.00	(22,762)	0.00	0
EXPENDITURES												
Professional Salaries												
Full-Time Faculty												
Part-Time Faculty												
Secretarial/Clerical Salaries												
Technician Salaries												706
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												29,809
Travel												
Equipment												
Fringe Benefits												245
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,760	0.00	0
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,760	0.00	0
TRANSFERS IN (OUT)												
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	0	0.00	(29,536)	0.00	0	0.00	(53,522)	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				5,745,165				21,359,952				10,884,141
State Gov't Grants/Contracts				2,349,141				2,582,669				2,473,237
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts				2,627,527				2,632,298				983,649
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												2,364,771
TOTAL REVENUE	0.00	0	0.00	10,721,833	0.00	0	0.00	26,574,920	0.00	0	0.00	16,705,798
BEGINNING BALANCE				625,138				635,345				635,345
TOTAL AVAILABLE	0	0	0	11,346,970	0.00	0	0.00	27,210,265	0.00	0	0.00	17,341,143
EXPENDITURES												
Professional Salaries				2,720,728			49.26	3,863,763			49.26	2,444,588
Full-Time Faculty				508,237			7.07	1,381,108			7.07	622,670
Part-Time Faculty				303,331			24.27	486,000			24.27	694,007
Secretarial/Clerical Salaries				220,284			4.18	217,196			4.18	111,949
Technician Salaries				106,144			1.00	67,094			1.00	7,705
Federal Work-Study								7,016				
State Work-Study							1.50	3,118			1.50	7,070
Other Salaries				702,248			24.93	659,716			24.93	911,650
Supplies & Expenses				3,734,848				9,060,350				8,692,482
Travel				367,830				724,574				222,082
Equipment				615,330				2,567,522				747,214
Fringe Benefits				1,442,853				2,324,216				1,450,417
TOT DIRECT EXPEND	0.00	0	0.00	10,721,833	0.00	0	112.21	21,361,673	0.00	0	112.21	15,911,834
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL EXPENDITURES	0.00	0	0.00	10,721,833	0.00	0	112.21	21,361,673	0.00	0	112.21	15,911,834
TRANSFERS IN (OUT)								(5,213,247)				(753,925)
TRANSFERS FROM I&G												
ENDING BALANCE	0.00	0	0.00	625,138	0.00	0	112.21	635,345	0.00	0	112.21	675,384

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	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		14,063		0		58,608		0		33,277	
State Gov't Grants/Contracts		0		0		0		30,000		0		14,113	
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		5,900		0	
Other Sources		0		0		0		0		2,276		0	
TOTAL REVENUE		0		14,063		0		88,608		8,176		47,390	
BEGINNING BALANCE		828				384,360				384,360			
TOTAL AVAILABLE		828		14,063		384,360		88,608		392,537		47,390	
EXPENDITURES													
Professional Salaries	13.00	819,486	0	0	11.25	610,533	0.00	0	11.25	740,043	0.00	0	
Secretarial/Clerical Salaries	2.00	74,797	0	0	1.00	68,749	0.00	0	1.00	68,218	0.00	0	
Technician Salaries	4.00	173,881	0	0	4.00	197,237	0.00	0	4.00	178,196	0.00	0	
Federal Work-Study	0.00	0	0	14,063	-	0	3.00	58,608	0.00	5,371	3.00	33,277	
State Work-Study	0.00	0	0	0	1.50	9,150	1.50	30,000	1.50	3,828	1.50	14,113	
Other Salaries	9.25	380,228	0	0	7.25	209,306	0.00	0	7.25	125,300	0.00	0	
Supplies & Expenses	0.00	2,411,257	0	0	-	2,807,906	0.00	0	0.00	1,666,334	0.00	0	
Travel	0.00	23,950	0	0	-	30,872	0.00	0	0.00	9,682	0.00	0	
Equipment	0.00	69,958	0	0	-	65,472	0.00	0	0.00	196,467	0.00	0	
Fringe Benefits	0.00	380,800	0	0	-	367,337	0.00	0	0.00	359,488	0.00	0	
TOT DIRECT EXPEND	28.25	4,334,356	0	14,063	25.00	4,366,562	4.50	88,608	25.00	3,352,927	4.50	47,390	
INTERNAL COMPUTER/TEL LINE CHARGES													
Instruction	Exh. 10	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Academic Support	Exh. 11	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Student Services	Exh. 12	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Institutional Support	Exh. 13	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Oper & Maint of Plant	Exh. 14	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Student Social & Cultural	Exh. 15	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Research	Exh. 16	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Public Service	Exh. 17	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Internal Service Dept.	Exh. 18	0.00	(472,000)	0	0	-	-	0.00	0	0.00	0	0.00	
Student Financial Aid	Exh. 19	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Auxiliary Enterprises	Exh. 20	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Intercollegiate Athletics	Exh. 21	0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Other internal Charges		0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Miscellaneous		0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
Restricted & Agency Funds		0.00	0	0	0	-	-	0.00	0	0.00	0	0.00	
TOTAL INT COMP/TEL CHARGES		0.00	(472,000)	0	0	-	0	0.00	0	0.00	0	0.00	
NET INCREASE(DECREASE)		28.25	(3,861,528)	0	0	25.00	(3,982,202)	4.50	(0)	25.00	(2,960,391)	4.50	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	
CHARGES TO DIRECT EXPENDITURES													
Instruction	Exh. 10	(252,000)	0		(195,061)	0		(263,678)	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	(252,000)	0	0	-	(195,061)	0.00	0	0.00	(263,678)	0.00	0
NET INCREASE(DECREASE)		28.25	(3,609,528)	0	0	25.00	(3,787,141)	4.50	(0)	25.00	(2,696,713)	4.50	0
NET EXPENDITURES		28.25	3,610,356	0	14,063	25.00	4,171,502	4.50	88,608	25.00	3,089,250	4.50	47,390
NET INCREASE (DECREASE)		28.25	(3,609,528)	0.00	0	25.00	(3,787,141)	4.50	(0)	25.00	(2,696,713)	4.50	0
TRANSFERS IN (OUT) - I&G			3,610,000				3,788,000				2,690,000		
ENDING BALANCE		28.25	472	0	0	25.00	859	4.50	(0)	25.00	(6,713)	4.50	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Information Technology Services												
28000												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				14,063				18,608				
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	14,063	-	0	0.00	18,608	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries	12.00	812,254			10.25	602,439			10.25	732,783		
Secretarial/Clerical Salaries	2.00	74,797			1.00	68,749			1.00	68,218		
Technician Salaries	4.00	173,881			4.00	197,237			4.00	178,196		
Federal Work-Study				14,063			0.5	18,608		5,371	0.50	
State Work-Study					1.50	9,150			1.50	3,828		
Other Salaries	4.25	158,500			1.75	70,446			1.75	58,667		
Supplies & Expenses		1,499,216				2,000,000				1,565,046		
Travel		23,950				30,372				9,655		
Equipment		35,167				12,381				4,229		
Fringe Benefits		378,260				318,837				325,601		
TOT DIRECT EXPEND	22.25	3,156,024	0	14,063	18.50	3,309,610		18,608	18.50	2,951,594	0.50	0
INTERNAL COMPUTER CHARGES:												
Instruction			Exh. 10									
Academic Support			Exh. 11									
Student Services			Exh. 12									
Institutional Support			Exh. 13									
Oper & Maint of Plant			Exh. 14									
Student Social & Cultural			Exh. 15									
Research			Exh. 16									
Public Service			Exh. 17									
Internal Service Dept.		(472,000)	Exh. 18									
Student Financial Aid			Exh. 19									
Auxiliary Enterprises			Exh. 20									
Intercollegiate Athletics			Exh. 21									
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT SERV CHARGES	0.00	(472,000)	0	0	-	0	0.00	0	0.00	0	0.00	0
NET INCREASE(DECREASE)	22.25	(2,684,024)	0	0	18.50	(3,309,610)	0.00	(0)	18.50	(2,951,594)	0.50	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Telephone Services	29000											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		499,419				482,419				(172,187)		
Travel												
Equipment		30,581				47,581				53,661		
Fringe Benefits												
TOT DIRECT EXPEND	0.00	530,000	0	0	-	530,000	0.00	0	0.00	(118,526)	0.00	0
INTERNAL TELEPHONE LINE CHARGES:												
Instruction	Exh. 10											
Academic Support	Exh. 11											
Student Services	Exh. 12											
Institutional Support	Exh. 13											
Oper & Maint of Plant	Exh. 14											
Student Social & Cultural	Exh. 15											
Research	Exh. 16											
Public Service	Exh. 17											
Internal Service Dept.	Exh. 18											
Student Financial Aid	Exh. 19											
Auxiliary Enterprises	Exh. 20											
Intercollegiate Athletics	Exh. 21											
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT TEL LINE CHARGES	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
NET INCREASE(DECREASE)	0.00	(530,000)	0	0	-	(530,000)	0.00	0	0.00	118,526	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Post Office	32700											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services	5,900											
Other Sources	2,220											
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	8,120	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses	68,944				0.50	8,572			0.50	9,046		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	68,944	0	0	0.50	93,181			0.50	68,717	0.00	0
INTERNAL SERVICE CHARGES												
Instruction			Exh. 10 (46,000)				(30,000)				(43,528)	
Academic Support	Exh. 11											
Student Services	Exh. 12											
Institutional Support	Exh. 13											
Oper & Maint of Plant	Exh. 14											
Student Social & Cultural	Exh. 15											
Research	Exh. 16											
Public Service	Exh. 17											
Internal Service Dept.	Exh. 18											
Student Financial Aid	Exh. 19											
Auxiliary Enterprises	Exh. 20											
Intercollegiate Athletics	Exh. 21											
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT SERV CHARGES	0.00	(46,000)	0	0	-	(30,000)	0.00	0	0.00	(43,528)	0.00	0
NET INCREASE(DECREASE)	0.00	(22,944)	0	0	0.50	(63,181)	0.00	0	0.50	(17,069)	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Motor Pool												
95000												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources										56		
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	56	0.00	0
EXPENDITURES												
Professional Salaries	1.00	7,232			1.00	8,094			1.00	7,260		
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	5.00	221,728			5.00	130,289			5.00	57,587		
Supplies & Expenses		185,000				232,200				202,853		
Travel						500						
Equipment		4,210				5,510				1,499		
Fringe Benefits		2,540				18,500				17,512		
TOT DIRECT EXPEND	6.00	420,710	0	0	6.00	395,094			6.00	286,712	0.00	0
INTERNAL SERVICE CHARGES												
Instruction			Exh. 10	(206,000)		(165,061)				(220,150)		
Academic Support			Exh. 11									
Student Services			Exh. 12									
Institutional Support			Exh. 13									
Oper & Maint of Plant			Exh. 14									
Student Social & Cultural			Exh. 15									
Research			Exh. 16									
Public Service			Exh. 17									
Internal Service Dept.			Exh. 18									
Student Financial Aid			Exh. 19									
Auxiliary Enterprises			Exh. 20									
Intercollegiate Athletics			Exh. 21									
Other internal Charges												
Miscellaneous												
Restricted & Agency Funds												
TOTAL INT SERV CHARGES	0.00	(206,000)	0	0	-	(165,061)	0.00	0	0.00	(220,150)	0.00	0
NET INCREASE(DECREASE)	6.00	(214,710)	0	0	6.00	(230,034)	0.00	0	6.00	(66,506)	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Internal Ser												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		8,678				8,678						
Travel									27			
Equipment												
Fringe Benefits						30,000			16,374			
TOT DIRECT EXPEND	0.00	8,678	0	0	-	38,678	0.00	0	0.00	16,402	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
IT Technology Replacement												
28001												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	0	0.00	0	0.00	0
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		150,000				11,289				10,951		
Travel												
Equipment						138,711				137,078		
Fringe Benefits												
TOT DIRECT EXPEND	0.00	150,000	0	0	-	150,000	0.00	0	0.00	148,029	0.00	0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts								40,000				33,277
State Gov't Grants/Contracts								30,000				14,113
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0	0	-	0	0.00	70,000	0.00	0	0.00	47,390
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study								2.5	40,000	2.50		33,277
State Work-Study								1.5	30,000	1.50		14,113
Other Salaries												
Supplies & Expenses												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0	0	-	0	4.00	70,000	0.00	0	4.00	47,390

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE:												
FEDERAL												
PELL				3,805,370				3,600,000				3,719,382
SEOG	21432-38000			186,633				220,000				162,046
Other				3,170,242				45,000				29,229
SUBTOT FEDERAL			0	7,162,245			0	3,865,000			0	3,910,657
STATE												
State Student Incentive Grant	22443-38000			209,638				187,751				187,500
Lottery Success Scholarships	22733-38000			874,877				751,571				751,571
Grow Your Own Teachers	22447-38000			28,164				36,430				36,430
Teacher Preparation Affordability	22448-38000			193,997				143,965				143,965
Opportunity Scholarship	22449-38000			1,204,934				4,760,377				5,306,654
Other				140,351				77,368				63,088
SUBTOT STATE			0	2,651,961			0	5,957,462			0	6,489,208
LOCAL												
PRIVATE												
TOTAL REVENUE			0	10,951,744			0	10,849,729			0	11,467,055
BEGINNING BALANCE			544,290				713,011	(474)			713,011	(474)
TOTAL AVAILABLE			544,290	10,951,744			713,011	10,849,255			713,011	11,466,581
EXPENDITURES:												
FEDERAL												
PELL				3,805,370				3,600,000				3,719,382
SEOG	12500-39030	62,211		186,633		62,211		220,000		62,211		162,046
Other				3,170,242				44,526				28,561
SUBTOT FEDERAL			62,211	7,162,245		62,211		3,864,526		62,211		3,909,989
STATE												
State Student Incentive Grant	22443-38000			209,638				187,751				187,500
Lottery Success Scholarships	22733-38000			874,877				751,571				751,571
Grow Your Own Teachers	22447-38000			28,164				36,430				36,430
Teacher Preparation Affordability	22448-38000			193,997				143,965				143,965
Opportunity Scholarship	22449-38000			1,204,934				4,760,377				5,306,654
3% Scholarships	12500-39020		343,174			343,174				148,362		
NMHU Scholarships	12500-39040		600,000			600,000				459,088		
Other				140,351				77,368				63,281
SUBTOT STATE			943,174	2,651,961		943,174		5,957,462		607,450		6,489,401
LOCAL												
PRIVATE												
TOTAL EXPENDITURES			1,005,385	10,951,744		1,005,385		10,849,255		669,661		11,466,581
TRANSFERS IN (OUT):												
SEOG Match			62,211			62,211				62,211		
3% Scholarships			343,174			343,174				343,174		
NMHU Scholarships			600,000			600,000				600,000		
Athletics Hope												
TOTAL TRANSFERS			1,005,385	0		1,005,385	0			1,005,385	0	
ENDING BALANCE			544,290	0		713,011	(0)			1,048,735	0	

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		(200,000)		0		(266,873)		-		(268,936)		-
Federal Gov't Appropriations		0		0		-		-		-		-
State Gov't Appropriations		0		0		-		-		-		-
Local Gov't Appropriations		0		0		-		-		-		-
Federal Gov't Grants/Contracts		0		22,559		-		13,577		-		4,877
State Gov't Grants/Contracts		0		0		-		20,000		-		6,611
Local Gov't Grants/Contracts		0		0		-		-		-		-
Private Gifts/Grants/Contracts		0		0		-		-		-		-
Endowments/Land/Perm Fund		0		0		-		-		-		-
Sales and Services		3,380,000		0		3,934,571		-		3,831,690		-
Other Sources		155,000		0		290,000		-		555,106		-
TOTAL REVENUE	0.00	3,335,000	0.00	22,559	0.00	3,957,699	0.00	33,577	0.00	4,117,860	0.00	11,488
BEGINNING BALANCE		(491,702)				(525,310)				(525,310)		
TOTAL AVAILABLE	0.00	2,843,298	0.00	22,559	0.00	3,432,388	0.00	33,577	0.00	3,592,549	0.00	11,488
EXPENDITURES												
Professional Salaries	1.00	77,955	0.00	0	-	78,404	-	-	-	66,261	-	-
Secretarial/Clerical Salaries	2.00	48,626	0.00	0	1.00	37,822	-	-	1.0	37,912	-	-
Technician Salaries	7.00	238,685	0.00	0	9.00	247,950	-	-	9.0	246,050	-	-
Federal Work-Study	0.00	0	0.00	22,559	-	-	-	13,577	-	2,289	-	4,877
State Work-Study	0.00	0	0.00	0	0.50	5,490	1.00	20,000	0.5	4,901	1.00	6,611
Other Salaries	6.00	148,804	0.00	0	9.75	144,470	-	-	9.8	180,312	-	-
Supplies & Expenses	0.00	371,109	0.00	0	-	925,202	-	-	-	716,154	-	-
Purchases for Resale	0.00	1,200,000	0.00	0	-	1,513,200	-	-	-	1,280,477	-	-
Travel	0.00	2,395	0.00	0	-	9,600	-	-	-	5,269	-	-
Equipment	0.00	13,300	0.00	0	-	30,080	-	-	-	10,352	-	-
Fringe Benefits	0.00	133,359	0.00	0	-	120,719	-	-	-	105,408	-	-
TOT DIRECT EXPEND	16.00	2,234,233	0.00	22,559	20.25	3,112,937	1.00	33,577	20.25	2,655,384	1.00	11,488
INTERNAL SERVICE CHARGES												
Computer Support		0		0		-		-		-		-
Telephone Support		0		0		-		-		-		-
Overhead Charges		0		0		-		-		8,828		-
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	8,828	0.00	-
TOTAL EXPENDITURES	16.00	2,234,233	0.00	22,559	20.25	3,112,937	1.00	33,577	20.25	2,664,212	1.00	11,488
TRANSFERS IN (OUT)												
Non-Mandatory		347,000		0		1,015,319		-		887,000		-
Retirement of Indebtedness		(1,100,000)		0		(1,100,000)		-		(1,100,000)		-
NET TRANSFERS	0.00	(753,000)	0.00	0	0.00	(84,681)	0.00	-	0.00	(213,000)	0.00	-
ENDING BALANCE	16.00	(143,935)	0.00	0	20.25	234,770	1.00	-	20.25	715,337	1.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services	30,000				22,170				23,322			
Other Sources												
TOTAL REVENUE	0.00	30,000	0.00	0	0.00	22,170	0.00	-	0.00	23,322	0.00	-
BEGINNING BALANCE	(260,153)				(256,365)				(256,365)			
TOTAL AVAILABLE	0	(230,153)	0	0	0.00	(234,195)	0.00	-	0.00	(233,043)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses	5,000				5,000				3,184			
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	3,184	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	5,000	0.00	0	0.00	5,000	0.00	-	0.00	3,184	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(235,153)	0.00	0	0.00	(239,195)	0.00	-	0.00	(236,227)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Short Term Facility Rentals	32300											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		5,000				25,400				31,915		
Other Sources												
TOTAL REVENUE	0.00	5,000	0.00	0	0.00	25,400	0.00	-	0.00	31,915	0.00	-
BEGINNING BALANCE		(345,087)				(349,404)				(349,404)		
TOTAL AVAILABLE	0	(340,087)	0	0	0.00	(324,004)	0.00	-	0.00	(317,489)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		2,000				2,000						
Purchases for Resale												
Travel												
Equipment						10,100				2,128		
Fringe Benefits												
TOT DIRECT EXPEND	0.00	2,000	0.00	0	0.00	12,100	0.00	-	0.00	2,128	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
										8,828		
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	8,828	0.00	-
TOTAL EXPENDITURES	0.00	2,000	0.00	0	0.00	12,100	0.00	-	0.00	10,956	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(342,087)	0.00	0	0.00	(336,104)	0.00	-	0.00	(328,445)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Dining Services	32400											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		1,275,000				1,511,386				1,502,567		
Other Sources												
TOTAL REVENUE	0.00	1,275,000	0.00	0	0.00	1,511,386	0.00	-	0.00	1,502,567	0.00	-
BEGINNING BALANCE		288,466				276,220				276,220		
TOTAL AVAILABLE	0	1,563,466	0	0	0.00	1,787,606	0.00	-	0.00	1,778,787	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses										20,237		
Purchases for Resale		1,200,000				1,513,200				1,280,477		
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	1,200,000	0.00	0	0.00	1,513,200	0.00	-	0.00	1,300,714	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	1,200,000	0.00	0	0.00	1,513,200	0.00	-	0.00	1,300,714	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	363,466	0.00	0	0.00	274,406	0.00	-	0.00	478,073	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Housing and Student Conduct	32660											
REVENUE												
Tuition and Fees		(200,000)				(266,873)				(223,135)		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts								3,577				
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		2,040,000				2,181,327				2,185,341		
Other Sources										608		
TOTAL REVENUE	0.00	1,840,000	0.00	0	0.00	1,914,454	0.00	3,577	0.00	1,962,814	0.00	-
BEGINNING BALANCE		2,076,054				2,175,386				2,175,386		
TOTAL AVAILABLE	0	3,916,054	0	0	0.00	4,089,840	0.00	3,577	0.00	4,138,200	0.00	-
EXPENDITURES												
Professional Salaries	1.00	77,955				87,238				66,261		
Secretarial/Clerical Salaries	2.00	48,626			1.00	40,558			1.00	37,912		
Technician Salaries		500										
Federal Work-Study								3,577		2,289		
State Work-Study					0.50	6,108			0.50	4,901		
Other Salaries	5.00	139,000			8.75	154,191			8.75	173,170		
Supplies & Expenses		112,548				97,059				50,941		
Purchases for Resale												
Travel		2,395				8,600				5,269		
Equipment												
Fringe Benefits		46,265				40,035				31,613		
TOT DIRECT EXPEND	8.00	427,289	0.00	0	10.25	433,789			10.25	372,358	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	8.00	427,289	0.00	0	10.25	433,789	0.00	-	10.25	372,358	0.00	-
TRANSFERS IN (OUT)												
To Repairs		(20,000)				(20,000)				(260,000)		
Retirement of Indebtedness		(1,100,000)				(1,100,000)				(1,100,000)		
NET TRANSFERS	0.00	(1,120,000)	0.00	0	0.00	(1,120,000)				(1,360,000)	0.00	-
INCREASE (DECREASE) in NET ASSETS	8.00	2,368,766	0.00	0	10.25	2,536,051	0.00	3,577	10.25	2,405,842	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RHA Activity	32670											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		30,000				37,580				38,380		
Other Sources												
TOTAL REVENUE	0.00	30,000	0.00	0	0.00	37,580	0.00	-	0.00	38,380	0.00	-
BEGINNING BALANCE		95,500				105,421				105,421		
TOTAL AVAILABLE	0	125,500	0	0	0.00	143,001	0.00	-	0.00	143,801	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		25,000				25,000				15,909		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	25,000	0.00	0	0.00	25,000	0.00	-	0.00	15,909	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	25,000	0.00	0	0.00	25,000	0.00	-	0.00	15,909	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	100,500	0.00	0	0.00	118,001	0.00	-	0.00	127,892	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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						137,398				265,106		
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources		140,000				290,000				290,000		
TOTAL REVENUE	0.00	140,000	0.00	0	0.00	427,398	0.00	-	0.00	555,106	0.00	-
BEGINNING BALANCE		(1,742,312)				(1,898,000)				(1,898,000)		
TOTAL AVAILABLE	0	(1,602,312)	0	0	0.00	(1,470,602)	0.00	-	0.00	(1,342,894)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		70,000				564,518				451,938		
Purchases for Resale												
Travel												
Equipment						2,880						
Fringe Benefits												
TOT DIRECT EXPEND	0.00	70,000	0.00	0	0.00	567,398			0.00	451,938	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	70,000	0.00	0	0.00	567,398	0.00	-	0.00	451,938	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		70,000				640,000				640,000		
Retirement of Indebtedness												
NET TRANSFERS	0.00	70,000	0.00	0	0.00	640,000	0.00	0.00	0.00	640,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(1,602,312)	0.00	0	0.00	(1,398,000)	0.00	-	0.00	(1,154,832)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Unallocated Contingency Auxiliaries												
32650												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources										622		
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	622	0.00	-
BEGINNING BALANCE		178,098				190,820				190,820		
TOTAL AVAILABLE	0	178,098	0	0	0.00	190,820	0.00	-	0.00	191,442	0.00	-
EXPENDITURES												
Professional Salaries						(8,834)						
Secretarial/Clerical Salaries						(4,261)						
Technician Salaries						(27,936)						
Federal Work-Study						-						
State Work-Study						(619)						
Other Salaries		7,268				(16,277)						
Supplies & Expenses		2,500				2,500						
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits		2,552				10,000				2,013		
TOT DIRECT EXPEND	0.00	12,320	0.00	0	0.00	(45,426)	0.00	-	0.00	2,013	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	12,320	0.00	0	0.00	(45,426)	0.00	-	0.00	2,013	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	165,778	0.00	0	0.00	236,246	0.00	-	0.00	189,429	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Day Care Center	12050											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		(1,080,522)				(1,080,350)				(1,080,350)		
TOTAL AVAILABLE	0	(1,080,522)	0	0	0.00	(1,080,350)	0.00	-	0.00	(1,080,350)	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries						1,525						
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses		1,200				1,200				1,176		
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits						661						
TOT DIRECT EXPEND	0.00	1,200	0.00	0	0.00	3,387	0.00	-	0.00	1,176	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	1,200	0.00	0	0.00	3,387	0.00	-	0.00	1,176	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	(1,081,722)	0.00	0	0.00	(1,083,737)	0.00	-	0.00	(1,081,526)	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Summer Conferences	32301											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		57,210				57,210				57,210		
TOTAL AVAILABLE	0	57,210	0	0	0.00	57,210	0.00	-	0.00	57,210	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	57,210	0.00	0	0.00	57,210	0.00	-	0.00	57,210	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Custodians	32661											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE		196,121				192,584				192,584		
TOTAL AVAILABLE	0	196,121	0	0	0.00	192,584	0.00	-	0.00	192,584	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries	7.00	238,185			9.00	274,385			9.00	245,580		
Federal Work-Study												
State Work-Study												
Other Salaries						3,467				4,360		
Supplies & Expenses		38,148				73,985				40,921		
Purchases for Resale												
Travel						1,000						
Equipment		13,000				15,600				8,090		
Fringe Benefits		83,651				68,877				70,617		
TOT DIRECT EXPEND	7.00	372,983	0.00	0	9.00	437,315			9.00	369,569	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	7.00	372,983	0.00	0	9.00	437,315	0.00	-	9.00	369,569	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory		177,000				244,731				370,000		
Retirement of Indebtedness												
NET TRANSFERS	0.00	177,000	0.00	0	0.00	244,731	0.00	-	0.00	370,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	7.00	137	0.00	0	9.00	0	0.00	-	9.00	193,015	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Residence Halls Repairs	32662											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources	0											
TOTAL REVENUE	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
BEGINNING BALANCE	755				10,587				10,587			
TOTAL AVAILABLE	0	755	0	0	0.00	10,587	0.00	-	0.00	10,587	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries	1.00	2,536			1.00	3,088			1.00	2,781		
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	1.00	118,441	0.00	0	1.00	161,175	0.00	-	1.00	136,397	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	1.00	118,441	0.00	0	1.00	161,175	0.00	-	1.00	136,397	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	120,000	0.00	0	0.00	150,588	0.00	-	0.00	137,000	0.00	-
INCREASE (DECREASE) in NET ASSETS	1.00	2,314	0.00	0	1.00	0	0.00	-	1.00	11,190	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Leases	32671											
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts												
State Gov't Grants/Contracts												
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources	15,000				19,310				30,610			
TOTAL REVENUE	0.00	15,000	0.00	0	0.00	19,310	0.00	-	0.00	30,610	0.00	-
BEGINNING BALANCE	44,167				50,581				50,581			
TOTAL AVAILABLE	0	59,167	0	0	0.00	69,891	0.00	-	0.00	81,191	0.00	-
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study												
State Work-Study												
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	59,167	0.00	0	0.00	69,891	0.00	-	0.00	81,191	0.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants and Contracts												
REVENUE												
Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations												
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				22,559				10,000				4,877
State Gov't Grants/Contracts								20,000				6,611
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services												
Other Sources												
TOTAL REVENUE	0.00	0	0.00	22,559	0.00	-	0.00	30,000	0.00	-	0.00	11,488
BEGINNING BALANCE		0				-		-		-		-
TOTAL AVAILABLE	0	0	0	22,559	0.00	-	0.00	30,000	0.00	-	0.00	11,488
EXPENDITURES												
Professional Salaries												
Secretarial/Clerical Salaries												
Technician Salaries												
Federal Work-Study				22,559				10,000				4,877
State Work-Study								1.00	20,000		1.00	6,611
Other Salaries												
Supplies & Expenses												
Purchases for Resale												
Travel												
Equipment												
Fringe Benefits												
TOT DIRECT EXPEND	0.00	0	0.00	22,559	0.00	-	1.00	30,000	0.00	-	1.00	11,488
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
Overhead Charges												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	0.00	0	0.00	22,559	0.00	-	1.00	30,000	0.00	-	1.00	11,488
TRANSFERS IN (OUT)												
Non-Mandatory												
Retirement of Indebtedness												
NET TRANSFERS	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
INCREASE (DECREASE) in NET ASSETS	0.00	0	0.00	0	0.00	-	1.00	-	0.00	-	1.00	-

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
REVENUE												
Tuition and Fees		1,000,000				910,746				956,265		
Federal Gov't Appropriations												
State Gov't Appropriations		2,533,700				2,533,700				2,533,700		
Local Gov't Appropriations												
Federal Gov't Grants/Contracts				18,021				30,000				25,555
State Gov't Grants/Contracts				3,597				10,000				920
Local Gov't Grants/Contracts												
Private Gifts/Grants/Contracts												
Endowments/Land/Perm Fund												
Sales and Services		55,000										
Other Sources		185,000				130,637				147,421		
TOTAL REVENUE		3,773,700		21,618		3,575,083		40,000		3,637,387		26,475
BEGINNING BALANCE		865				127,254				127,254		-
TOTAL AVAILABLE		3,774,565		21,618		3,702,337		40,000		3,764,641		26,475
EXPENDITURES												
Professional Salaries	27.10	1,797,856	0.00	0	27.10	1,570,822	0.00	-	27.10	1,563,064	0.00	-
Secretarial/Clerical Salaries	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Technician Salaries	0.50	0	0.00	0	0.50	6,773	0.00	-	0.50	-	0.00	-
Federal Work-Study	0.00	0	0.00	18,021	0.00	-	1.50	30,000	0.00	8,456	1.50	25,555
State Work-Study	0.50	0	0.00	3,597	0.50	1,632	0.00	10,000	0.50	230	0.00	920
Other Salaries	16.75	75,000	0.00	0	17.75	237,693	0.00	-	17.75	111,239	0.00	-
Supplies & Expenses	0.00	161,406	0.00	0	0.00	342,419	0.00	-	0.00	371,876	0.00	-
Financial Aid	0.00	931,840	0.00	0	0.00	972,357	0.00	-	0.00	1,009,406	0.00	-
Travel	0.00	463,500	0.00	0	0.00	484,622	0.00	-	0.00	487,680	0.00	-
Equipment	0.00	0	0.00	0	0.00	639	0.00	-	0.00	1,666	0.00	-
Fringe Benefits	0.00	544,098	0.00	0	0.00	555,004	0.00	-	0.00	580,849	0.00	-
TOT DIRECT EXPEND	44.85	3,973,700	0.00	21,618	45.85	4,171,962	1.50	40,000	45.85	4,134,466	1.50	26,475
INTERNAL SERVICE CHARGES												
Computer Support												
Telephone Support												
TOT INT SERV CHARGES	0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
TOTAL EXPENDITURES	44.85	3,973,700	0.00	21,618	45.85	4,171,962	1.50	40,000	45.85	4,134,466	1.50	26,475
TRANSFERS IN (OUT)		200,000				122,746				380,000		
ENDING BALANCE	44.85	865	0.00	0	45.85	(346,879)	1.50	-	45.85	10,174	1.50	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Compliance	<i>61010</i>												
Professional Salaries		5.00	559,663			6.00	449,474			6.00	416,354		
Secretarial/Clerical Salaries													
Technician Salaries		0.50				0.50	7,504			0.50			
Federal Work-Study				18,021				1.50	30,000		8,456	1.50	25,555
State Work-Study		0.50		3,597		0.50	1,809		10,000	0.50	230		920
Other Salaries		12.75	15,000			13.25	212,028			13.25	59,857		
Supplies & Expenses			16,566				203,764				183,976		
Financial Aid			200,000				199,457				199,457		
Travel			9,500				10,857				11,163		
Equipment													
Fringe Benefits			109,245				145,304				147,529		
TOT DIRECT EXPEND		18.75	909,974	0.00	21,618	20.25	1,230,196	1.50	40,000	20.25	1,027,023	1.50	26,475
Athletics - Football	<i>61020</i>												
Professional Salaries		4.10	280,000			3.10	274,556			3.10	245,460		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		2.25	60,000			2.50	26,486			2.50	22,229		
Supplies & Expenses			26,790				38,993				41,578		
Financial Aid			154,500				149,894				160,232		
Travel			80,000				122,447				126,091		
Equipment													
Fringe Benefits			98,336				91,042				86,846		
TOT DIRECT EXPEND		6.35	699,626	0.00	0	5.60	703,417			5.60	682,434	0.00	-
Athletics - Mens' Basketball	<i>61030</i>												
Professional Salaries		2.00	103,294			2.00	139,680			2.00	125,280		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							600				800		
Supplies & Expenses			7,540				9,832				9,588		
Financial Aid			92,700				124,300				124,300		
Travel			48,500				39,558				46,675		
Equipment													
Fringe Benefits			36,277				43,233				44,696		
TOT DIRECT EXPEND		2.00	288,311	0.00	0	2.00	357,203			2.00	351,339	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Baseball	61040												
Professional Salaries		2.00	88,141			1.00	69,682			1.00	62,644		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries											100		
Supplies & Expenses			20,030				12,344				12,839		
Financial Aid			50,000				49,800				49,800		
Travel			53,500				55,105				64,481		
Equipment													
Fringe Benefits			30,955				24,902				24,419		
TOT DIRECT EXPEND		2.00	242,626	0.00	0	1.00	211,833			1.00	214,284	0.00	-
Athletics - Track	61050												
Professional Salaries		2.00	135,959			1.00	37,531			1.00	33,674		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries						0.50	5,065			0.50	10,265		
Supplies & Expenses			15,160				12,292				13,574		
Financial Aid			77,250										
Travel			37,000				40,980				39,903		
Equipment													
Fringe Benefits			47,749				8,865				9,068		
TOT DIRECT EXPEND		2.00	313,118	0.00	0	1.50	104,732			1.50	106,483	0.00	-
Athletics - Cross Country	61060												
Professional Salaries		1.00				1.00	79,002			1.00	70,858		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							300				400		
Supplies & Expenses			6,000								(84)		
Financial Aid			31,000				147,670				148,769		
Travel			25,000				14,763				14,763		
Equipment													
Fringe Benefits							18,632				19,095		
TOT DIRECT EXPEND		1.00	62,000	0.00	0	1.00	260,368	0.00	-	1.00	253,802	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Volleyball (Women)	<i>61080</i>												
Professional Salaries		2.00	82,965			2.00	99,468			2.00	82,658		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							300				400		
Supplies & Expenses			7,610				6,818				7,014		
Financial Aid			82,400				80,732				80,732		
Travel			42,000				33,772				33,598		
Equipment							290				290		
Fringe Benefits			29,137				38,692				37,433		
TOT DIRECT EXPEND		2.00	244,112	0.00	0	2.00	260,072	0.00	-	2.00	242,124	0.00	-
Athletics - Softball (Women)	<i>61090</i>												
Professional Salaries		2.00	82,965			1.00	58,325			1.00	53,681		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.25				0.50	5,829			0.50	4,500		
Supplies & Expenses			15,010				15,052				17,793		
Financial Aid			49,440				45,504				45,504		
Travel			42,500				40,153				40,605		
Equipment													
Fringe Benefits			29,137				17,588				16,217		
TOT DIRECT EXPEND		2.25	219,052	0.00	0	1.50	182,450			1.50	178,299	0.00	-
Athletics - Women's Basketball	<i>61100</i>												
Professional Salaries		1.00	98,494			2.00	116,998			2.00	104,937		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							700				900		
Supplies & Expenses			7,540				7,748				7,671		
Financial Aid			87,750				94,331				94,331		
Travel			48,500				38,133				43,393		
Equipment													
Fringe Benefits			34,591				38,262				39,551		
TOT DIRECT EXPEND		1.00	276,875	0.00	0	2.00	296,172			2.00	290,782	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Sports Medicine	61110												
Professional Salaries		3.00	205,523			3.00	176,265			3.00	152,747		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		0.50					1,000				1,200		
Supplies & Expenses			13,230				19,691				20,266		
Financial Aid													
Travel													
Equipment													
Fringe Benefits			72,180				52,853				50,991		
TOT DIRECT EXPEND		3.50	290,933	0.00	0	3.00	249,809			3.00	225,204	0.00	-
Athletics - Women's Soccer	61120												
Professional Salaries		2.00	79,652			2.00	86,145			2.00	77,264		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries		1.00				1.00	10,052			1.00	9,287		
Supplies & Expenses			6,510				5,077				5,273		
Financial Aid			61,800				53,450				53,450		
Travel			43,500				36,023				36,023		
Equipment													
Fringe Benefits			27,974				26,859				27,632		
TOT DIRECT EXPEND		3.00	219,436	0.00	0	3.00	217,605			3.00	208,929	0.00	-
Athletics - Sports Information	61130												
Professional Salaries						1.00	55,962			1.00	50,192		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							300				400		
Supplies & Expenses			10,910				3,834				4,298		
Financial Aid													
Travel													
Equipment											113		
Fringe Benefits							16,740				17,521		
TOT DIRECT EXPEND		0.00	10,910	0.00	0	1.00	76,836			1.00	72,524	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Men's Wrestling	61140												
Professional Salaries		1.00	81,200			2.00	97,352			2.00	87,316		
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries							700				900		
Supplies & Expenses			6,010				6,584				6,920		
Financial Aid			45,000				27,219				52,831		
Travel			33,500				52,831				30,985		
Equipment							349				349		
Fringe Benefits			28,517				27,033				28,002		
TOT DIRECT EXPEND		1.00	194,227	0.00	0	2.00	212,069			2.00	207,303	0.00	-
eSports	61160												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-
Athletics - Merchandise	61170												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses													
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	-	0.00	-	0.00	-	0.00	-

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

		Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
		FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Athletics - Concessions	61180												
Professional Salaries													
Secretarial/Clerical Salaries													
Technician Salaries													
Federal Work-Study													
State Work-Study													
Other Salaries													
Supplies & Expenses			2,500				391				54		
Financial Aid													
Travel													
Equipment													
Fringe Benefits													
TOT DIRECT EXPEND		0.00	2,500	0.00	0	0.00	391	0.00	-	0.00	54	0.00	-
Unallocated Contingency Athletics	61921												
Professional Salaries							(169,619)						
Secretarial/Clerical Salaries													
Technician Salaries							(731)						
Federal Work-Study													
State Work-Study							(176)						
Other Salaries							(25,666)						
Supplies & Expenses											41,117		
Financial Aid													
Travel													
Equipment											914		
Fringe Benefits							5,000				31,850		
TOT DIRECT EXPEND		0.00	0	0.00	0	0.00	(191,193)	0.00	-	0.00	73,881	0.00	-

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

Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY OF CAPITAL OUTLAY - ALLOCATED

REVENUE:

Tuition and Fees												
Federal Gov't Appropriations												
State Gov't Appropriations	6,433,392				7,457,867				1,033,130			
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	6,433,392		0		7,457,867		0		1,033,130		0	
BEGINNING BALANCE	2,714,519				1,297,795				1,297,795			
TOTAL AVAILABLE	9,147,910		0		8,755,662		0		2,330,925		0	
EXPENDITURES:												
Major Projects	6,433,392				7,457,867				2,437,897			
Minor Projects												
TOTAL EXPENDITURES	0.00	6,433,392	0.00	0	0.00	7,457,867	0.00	0	0.00	2,437,897	0.00	0
Net TRANSFERS IN (OUT)	0								(2,965,020)			
ENDING BALANCE	2,714,519				1,297,795				(3,071,992)			

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

Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount

SUMMARY OF R & R

REVENUE:

Tuition and Fees											
Federal Gov't Appropriations											
State Gov't Appropriations	330,410			327,500				330,410			
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	330,410		0	327,500		0		330,410		0	
BEGINNING BALANCE	133,005			439,566				439,566			
TOTAL AVAILABLE	463,415		0	767,066		0		769,976		0	
EXPENDITURES:											
Building Renewal	85001	1,517,937		1,742,703				1,105,413			
Equipment Replacement	88001	108,495		108,495				0			
TOTAL EXPENDITURES	0.00	1,626,432	0.00	0	0.00	1,851,198	0.00	0	0.00	1,105,413	0.00
TRANSFERS IN (OUT):											
I&G - BR&R		1,187,527		1,187,527				1,187,527			
I&G - ER&R		108,495		108,495				108,495			
NET TRANSFERS		1,296,022		0		1,296,022		0		1,296,022	
ENDING BALANCE		133,005		0		211,889		0		960,585	

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23				
	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		1,100,000				1,140,998					1,197,014		
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						109,184					214,734		
TOTAL REVENUE		1,100,000		0		1,250,183		0			1,411,748		0
BEGINNING BALANCE		1,414,562				2,786,434					2,786,434		
TOTAL AVAILABLE		2,514,562		0		4,036,617		0			4,198,182		0
EXPENDITURES:													
Retirement of Principal		1,310,000				1,310,000							
Interest Payments		982,681				982,681					975,663		
Amortization of Bond Discount		0				0							
Other		4,000				4,000					1,150		
TOTAL EXPENDITURES	0.00	2,296,681	0.00	0	0.00	2,296,681	0.00	0	0.00	976,813	0.00	0	
TRANSFERS IN (OUT):													
Capital Outlay											3,465,020		
I&G											3,500,000		
Auxiliary Enterprises		1,100,000				1,100,000					1,100,000		
NET TRANSFERS		1,100,000		0		1,100,000		0			8,065,020		0
Fund Balance Reclass											(9,704,757)		
ENDING BALANCE		1,317,881		0		2,839,936		0			1,581,632		0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TUITION & FEES												
Instruction and General		14,473,300				14,641,884				14,725,591		
Student Social and Cultural		1,255,700				1,176,074				1,244,222		
Research		0				0				0		
Public Service		0				0				0		
Internal Service Dept.		0				0				0		
Student Financial Aid												
Auxiliary Enterprises		(200,000)				(266,873)				(268,936)		
Intercollegiate Athletics		1,000,000				910,746				956,265		
Independent Operations												
TOT TUITION & FEES		16,529,000		0		16,461,830		0		16,657,142		0
FEDERAL GOV'T APPROPRIATIONS												
Instruction and General												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FED GOV'T APPROPR		0		0		0		0		0		0
STATE GOV'T APPROPRIATIONS												
Instruction and General		35,733,684				32,908,684				32,958,684		
Student Social and Cultural												
Research												
Public Service		1,872,116				4,697,116				4,697,116		
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics		2,533,700				2,533,700				2,533,700		
Renewals and Replacements		330,410				327,500						
TOT STATE GOV'T APPROPR		40,469,910		0		40,467,000		0		40,189,500		0

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T APPROPRIATIONS												
Instruction and General												
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT LOCAL GOV'T APPROPR		0		0		0		0		0		0
FEDERAL GOV'T GRANTS/CONTRACTS												
Instruction and General				299,879				379,417				208,157
Student Social and Cultural				155				45,892				21,430
Research				4,928,645				5,829,183				3,416,047
Public Service				5,745,165				21,359,952				10,884,141
Internal Service Dept.				14,063				58,608				33,277
Student Financial Aid				7,162,245				3,865,000				3,910,657
Auxiliary Enterprises				22,559				13,577				4,877
Intercollegiate Athletics				18,021				30,000				25,555
Independent Operations												
TOT FED GRANTS & CONTRACTS				18,190,732				31,581,629				18,504,139
STATE GOV'T GRANTS/CONTRACTS												
Instruction and General				159,663				283,049				174,262
Student Social and Cultural				0				7,000				5,158
Research				0				0				0
Public Service				2,349,141				2,582,669				2,473,237
Internal Service Dept.				0				30,000				14,113
Student Financial Aid				2,651,961				5,957,462				6,489,208
Auxiliary Enterprises				0				20,000				6,611
Intercollegiate Athletics				3,597				10,000				920
Independent Operations												
TOT STATE GRANTS & CONTR				5,164,362				8,890,180				9,163,509

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
LOCAL GOV'T GRANTS/CONTRACTS												
Instruction and General			0				0					0
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT LOCAL GRANTS & CONTR			0				0					0
PRIVATE GIFTS/GRANTS/CONTRACTS												
Instruction and General			0				0					0
Student Social and Cultural												
Research				363,686			320,970					8,985
Public Service				2,627,527			2,632,298					983,649
Internal Service Dept.												
Student Financial Aid				1,137,539			1,027,267					1,067,191
Auxiliary Enterprises			0							0		
Intercollegiate Athletics												
Independent Operations												
TOT PRIVATE GIFTS & GRANTS			0	4,128,751			3,980,535			0		2,059,825
ENDOWMENT/LAND/PERM FUND												
Instruction and General		258,000				584,773			763,932			
Student Social and Cultural												
Research												
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PRIVATE GIFTS & GRANTS		258,000				584,773			763,932			

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
SALES & SERVICES												
Instruction and General		0				0				7,283		
Student Social and Cultural Research		0				2,525				6,113		
Public Service												
Internal Service Dept.		0				0				5,900		
Student Financial Aid												
Auxiliary Enterprises		3,380,000				3,934,571				3,831,690		
Intercollegiate Athletics		55,000				0				0		
Independent Operations												
TOT SALES & SERVICES		3,435,000				3,937,096				3,850,986		
OTHER SOURCES												
Instruction and General		905,000				1,479,392				1,938,374		
Student Social and Cultural Research		0				6,178				11,410		
Public Service		0		0		0		0		0		
Internal Service Dept.		0				0				6,774		2,364,771
Student Financial Aid										2,276		
Auxiliary Enterprises		155,000				290,000				555,106		
Intercollegiate Athletics		185,000				130,637				147,421		
Independent Operations												
TOT OTHER SOURCES		1,245,000		0		1,906,207		0		2,661,361		2,364,771

NEW MEXICO HIGHLANDS UNIVERSITY

EXHIBIT a

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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		16,529,000		0		16,461,830		0		16,657,142		0
Federal Gov't Appropriations		0		0		0		0		0		0
State Gov't Appropriations		40,469,910		0		40,467,000		0		40,189,500		0
Local Gov't Appropriations		0		0		0		0		0		0
Federal Gov't Grants/Contracts		0		18,190,732		0		31,581,629		0		18,504,139
State Gov't Grants/Contracts		0		5,164,362		0		8,890,180		0		9,163,509
Local Gov't Grants/Contracts		0		0		0		0		0		0
Private Gifts/Grants/Contracts		0		4,128,751		0		3,980,535		0		2,059,825
Endowment/Land/Perm Fund		258,000		0		584,773		0		763,932		0
Sales and Services		3,435,000		0		3,937,096		0		3,850,986		0
Other Sources		1,245,000		0		1,906,207		0		2,661,361		2,364,771
TOT REVENUE BY SOURCE		61,936,910		27,483,846		63,356,906		44,452,343		64,122,921		32,092,245
TOTAL REVENUE BY EXHIBIT												
Instruction and General		51,369,984		459,542		49,614,732		662,466		50,393,864		382,419
Student Social and Cultural		1,255,700		155		1,184,777		52,892		1,261,745		26,588
Research		0		5,292,331		0		6,150,152		0		3,425,032
Public Service		1,872,116		10,721,833		4,697,116		26,574,920		4,703,890		16,705,798
Internal Service Dept.		0		14,063		0		88,608		8,176		47,390
Student Financial Aid		0		10,951,744		0		10,849,729		0		11,467,055
Auxiliary Enterprises		3,335,000		22,559		3,957,699		33,577		4,117,860		11,488
Intercollegiate Athletics		3,773,700		21,618		3,575,083		40,000		3,637,387		26,475
Independent Operations		330,410		0		327,500		0		0		0
TOT REVENUE BY DIVISION		61,936,910		27,483,846		63,356,906		44,452,343		64,122,921		32,092,245

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	29.75	1,831,503	0.00	0	30.26	2,180,232	0.00	0	30.26	2,086,811	0.00	0
Academic Support	21.00	1,397,612	0.00	0	19.00	1,169,360	0.00	0	19.00	1,185,404	0.00	0
Student Services	29.00	1,677,326	0.00	0	28.00	1,696,814	0.00	0	28.00	1,777,312	0.00	0
Institutional Support	34.83	2,903,551	0.00	0	35.13	3,228,369	0.00	0	35.13	3,279,792	0.00	0
Oper & Maint of Plant	6.00	389,396	0.00	0	8.00	321,624	0.00	0	8.00	402,778	0.00	0
Student Social and Cultural	4.00	216,973	0.00	0	6.00	265,319	0.00	0	6.00	307,080	0.00	0
Research	2.00	137,258	0.00	262,736	2.00	116,851	6.13	337,634	2.00	136,722	6.13	269,247
Public Service	18.90	435,074	0.00	2,720,728	0.00	590,356	49.26	3,863,763	25.80	453,277	49.26	2,444,588
Internal Service Dept.	13.00	819,486	0.00	0	11.25	610,533	0.00	0	11.25	740,043	0.00	0
Student Financial Aid												
Auxiliary Enterprises	1.00	77,955	0.00	0	0.00	78,404	0.00	0	0.00	66,261	0.00	0
Intercollegiate Athletics	27.10	1,797,856	0.00	0	27.10	1,570,822	0.00	0	27.10	1,563,064	0.00	0
Independent Operations												
TOT PROF SALARIES	186.58	11,683,990	0.00	2,983,464	166.74	11,828,684	55.39	4,201,397	192.54	11,998,544	55.39	2,713,835
FULL-TIME FACULTY												
Instruction	132.60	8,608,420	0.00	0	136.65	8,023,819	0.00	0	136.65	9,221,417	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.50	22,231	0.00	384,282	0.00	15,000	4.15	402,136	0.00	2,992	4.15	278,199
Public Service	3.50	207,209	0.00	508,237	0.00	182,886	7.07	1,381,108	2.00	83,902	7.07	622,670
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT FULL-TIME FACULTY	136.60	8,837,860	0.00	892,519	136.65	8,221,705	11.22	1,783,243	138.65	9,308,312	11.22	900,868

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	20.40	953,766	0.00	0	29.44	1,485,012	0.00	0	29.44	1,354,443	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research												
Public Service	0.00	0	0.00	303,331	0.00	600	24.27	486,000	0.00	750	24.27	694,007
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT PART-TIME FACULTY	20.40	953,766	0.00	303,331	29.44	1,485,612	24.27	486,000	29.44	1,355,193	24.27	694,007
SECRETARIAL/CLERICAL												
Instruction	20.15	700,518	0.00	0	26.33	790,456	0.00	0	26.33	1,071,555	0.00	0
Academic Support	4.00	167,408	0.00	0	4.50	164,125	0.00	0	4.50	178,746	0.00	0
Student Services	12.00	434,882	0.00	0	11.75	397,133	0.00	0	11.75	393,922	0.00	0
Institutional Support	12.40	475,966	0.00	0	10.20	454,651	0.00	0	10.20	473,229	0.00	0
Oper & Maint of Plant	2.50	115,594	0.00	0	3.00	108,700	0.00	0	3.00	129,035	0.00	0
Student Social and Cultural	0.50	35,093	0.00	0	0.00	760	0.00	0	0.00	760	0.00	0
Research	1.00	34,513	0.00	13,000	1.00	38,645	0.10	2,000	1.00	34,661	0.10	3,385
Public Service	2.90	86,062	0.00	220,284	0.00	111,995	4.18	217,196	3.40	100,106	4.18	111,949
Internal Service Dept.	2.00	74,797	0.00	0	1.00	68,749	0.00	0	1.00	68,218	0.00	0
Student Financial Aid												
Auxiliary Enterprises	2.00	48,626	0.00	0	1.00	37,822	0.00	0	1.00	37,912	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 SECRET/CLERICAL	59.45	2,173,458	0.00	233,284	58.78	2,173,035	4.28	219,196	62.18	2,488,144	4.28	115,334

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	2.70	117,272	0.00	0	2.70	118,352	0.00	0	2.70	111,689	0.00	0
Academic Support	2.00	83,598	0.00	0	2.00	64,287	0.00	0	2.00	64,386	0.00	0
Student Services	1.00	38,702	0.00	0	1.00	37,249	0.00	0	1.00	38,958	0.00	0
Institutional Support	17.00	728,365	0.00	0	17.00	729,201	0.00	0	17.00	799,647	0.00	0
Oper & Maint of Plant	51.50	1,906,582	0.00	0	56.50	1,659,037	0.00	0	56.50	2,053,821	0.00	0
Student Social and Cultural	0.00	0	0.00	0	0.00	16,905	0.00	0	0.00	0	0.00	0
Research	0.00	0	0.00	78,227	0.00	0	0.00	117,843	0.00	0	0.00	5,385
Public Service	0.00	24,000	0.00	106,144	0.00	24,000	1.00	67,094	0.00	706	1.00	7,705
Internal Service Dept.	4.00	173,881	0.00	0	4.00	197,237	0.00	0	4.00	178,196	0.00	0
Student Financial Aid												
Auxiliary Enterprises	7.00	238,685	0.00	0	9.00	247,950	0.00	0	9.00	246,050	0.00	0
Intercollegiate Athletics	0.50	0	0.00	0	0.50	6,773	0.00	0	0.50	0	0.00	0
Independent Operations												
TOT TECHNICAL	85.70	3,311,084	0.00	184,371	92.70	3,100,990	1.00	184,937	92.70	3,493,454	1.00	13,090
GA/TA SALARIES												
Instruction	28.73	607,000	0.00	0	58.23	824,472	0.00	0	58.23	705,774	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Student Social and Cultural												
Research	0.00	0	0.00	405,977	0.00	0	11.00	377,997	0.00	892	11.00	158,423
Public Service												
Internal Service Dept.												
Student Financial Aid												
Auxiliary Enterprises												
Intercollegiate Athletics												
Independent Operations												
TOT GA/TA SALARIES	28.73	607,000	0.00	405,977	58.23	824,472	11.00	377,997	58.23	706,666	11.00	158,423

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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	0.00	196,535	0.00	472	9.00	133,734	0.00	31,643	6.00	58,550
Academic Support	0.00	0	0.00	23,144	0.00	0	2.50	34,254	0.00	828	2.50	28,171
Student Services	0.00	0	0.00	42,932	0.00	0	10.50	169,173	0.00	29,876	7.00	72,730
Institutional Support	0.00	0	0.00	28,049	0.00	0	3.50	38,389	0.00	6,015	2.00	6,896
Oper & Maint of Plant	0.00	0	0.00	9,220	0.00	0	0.00	3,867	0.00	0	0.00	41,810
Student Social and Cultural	0.00	0	0.00	155	0.00	0	3.50	45,892	0.00	1,825	2.50	21,430
Research	0.00	0	0.00	0	0.00	0	0.25	100	0.00	0	0.25	173
Public Service	0.00	0	0.00	0	0.00	0	0.00	7,016	0.00	0	0.00	0
Internal Service Dept.	0.00	0	0.00	14,063	0.00	0	3.00	58,608	0.00	5,371	3.00	33,277
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.00	22,559	0.00	0	0.00	13,577	0.00	2,289	0.00	4,877
Intercollegiate Athletics	0.00	0	0.00	18,021	0.00	0	1.50	30,000	0.00	8,456	1.50	25,555
Independent Operations												
TOT FEDERAL WORK STUDY	0.00	0	0.00	354,678	0.00	472	33.75	534,610	0.00	86,303	24.75	293,467
STATE WORK STUDY												
Instruction	3.50	19,680	0.00	46,575	4.00	15,678	4.50	45,000	4.00	5,411	4.50	24,714
Academic Support	1.00	4,784	0.00	20,708	3.50	12,553	3.50	35,000	3.50	6,891	3.50	19,857
Student Services	2.00	48,360	0.00	33,620	5.50	32,427	5.50	75,000	5.50	11,911	5.50	41,469
Institutional Support	2.00	7,102	0.00	17,723	3.00	15,364	3.50	40,000	3.00	7,408	3.50	24,398
Oper & Maint of Plant	0.00	0	0.00	0	0.50	2,778	0.00	0	0.50	1,258	0.00	4,710
Student Social and Cultural	0.00	0	0.00	0	0.50	2,226	0.50	7,000	0.50	1,290	0.50	5,158
Research	0.00	0	0.00	0	0.00	0	0.50	2,000	0.00	0	0.50	1,040
Public Service	0.00	0	0.00	0	0.00	0	1.50	3,118	0.00	0	1.50	7,070
Internal Service Dept.	0.00	0	0.00	0	1.50	9,150	1.50	30,000	1.50	3,828	1.50	14,113
Student Financial Aid												
Auxiliary Enterprises	0.00	0	0.00	0	0.50	5,490	1.00	20,000	0.50	4,901	1.00	6,611
Intercollegiate Athletics	0.50	0	0.00	3,597	0.50	1,632	0.00	10,000	0.50	230	0.00	920
Independent Operations												
TOT STATE WORK STUDY	9.00	79,926	0.00	122,222	19.50	97,298	22.00	267,118	19.50	43,127	22.00	150,061
OTHER SALARIES												
Instruction	23.34	502,826	0.00	0	28.47	790,025	0.00	0	28.47	734,322	0.00	0
Academic Support	4.50	81,056	0.00	0	3.00	66,067	0.00	0	3.00	92,809	0.00	0
Student Services	11.15	261,066	0.00	0	16.70	356,410	0.00	0	16.70	286,282	0.00	0
Institutional Support	9.16	252,891	0.00	0	9.50	236,343	0.00	0	9.50	289,575	0.00	0
Oper & Maint of Plant	11.00	282,290	0.00	0	12.50	245,567	0.00	0	12.50	297,556	0.00	0
Student Social and Cultural	5.50	82,514	0.00	0	3.00	114,308	0.00	0	3.00	109,282	0.00	0
Research	0.63	9,400	0.00	338,947	0.00	15,400	8.25	532,084	0.00	17,637	8.25	399,403
Public Service	0.25	11,000	0.00	702,248	0.00	73,910	24.93	659,716	0.50	118,397	24.93	911,650
Internal Service Dept.	9.25	380,228	0.00	0	7.25	209,306	0.00	0	7.25	125,300	0.00	0
Student Financial Aid												
Auxiliary Enterprises	6.00	148,804	0.00	0	9.75	144,470	0.00	0	9.75	180,312	0.00	0
Intercollegiate Athletics	16.75	75,000	0.00	0	17.75	237,693	0.00	0	17.75	111,239	0.00	0
Independent Operations												
TOT OTHER SALARIES	97.53	2,087,076	0.00	1,041,195	107.92	2,489,499	33.18	1,191,800	108.42	2,362,710	33.18	1,311,053

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

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TOTAL SALARIES BY CATEGORY												
Professional Salaries	186.58	11,683,990	0.00	2,983,464	166.74	11,828,684	55.39	4,201,397	192.54	11,998,544	55.39	2,713,835
Full-Time Faculty	136.60	8,837,860	0.00	892,519	136.65	8,221,705	11.22	1,783,243	138.65	9,308,312	11.22	900,868
Part-Time Faculty	20.40	953,766	0.00	303,331	29.44	1,485,612	24.27	486,000	29.44	1,355,193	24.27	694,007
Secretarial/Clerical Salaries	59.45	2,173,458	0.00	233,284	58.78	2,173,035	4.28	219,196	62.18	2,488,144	4.28	115,334
Technical Salaries	85.70	3,311,084	0.00	184,371	92.70	3,100,990	1.00	184,937	92.70	3,493,454	1.00	13,090
GA/TA Salaries	28.73	607,000	0.00	405,977	58.23	824,472	11.00	377,997	58.23	706,666	11.00	158,423
Federal Work Study	0.00	0	0.00	354,678	0.00	472	33.75	534,610	0.00	86,303	24.75	293,467
State Work Study	9.00	79,926	0.00	122,222	19.50	97,298	22.00	267,118	19.50	43,127	22.00	150,061
Other Salaries	97.53	2,087,076	0.00	1,041,195	107.92	2,489,499	33.18	1,191,800	108.42	2,362,710	33.18	1,311,053
TOT SALARIES BY CATEGORY	623.99	29,734,160	0.00	6,521,041	669.96	30,221,766	196.09	9,246,298	701.66	31,842,454	187.09	6,350,138
TOTAL SALARIES BY EXHIBIT												
Instruction	261.17	13,340,985	0.00	243,109	316.08	14,228,517	13.50	178,734	316.08	15,323,066	10.50	83,264
Academic Support	32.50	1,734,458	0.00	43,852	32.00	1,476,391	6.00	69,254	32.00	1,529,064	6.00	48,028
Student Services	55.15	2,460,336	0.00	76,552	62.95	2,520,033	16.00	244,173	62.95	2,538,261	12.50	114,199
Institutional Support	75.39	4,367,875	0.00	45,772	74.83	4,663,927	7.00	78,389	74.83	4,855,665	5.50	31,294
Oper & Maint of Plant	71.00	2,693,862	0.00	9,220	80.50	2,337,706	0.00	3,867	80.50	2,884,449	0.00	46,520
Student Social and Cultural	10.00	334,579	0.00	155	9.50	399,517	4.00	52,892	9.50	420,236	3.00	26,588
Research	4.13	203,403	0.00	1,483,169	3.00	185,896	30.38	1,771,794	3.00	192,904	30.38	1,115,254
Public Service	25.55	763,345	0.00	4,560,971	0.00	983,748	112.21	6,685,011	31.70	757,138	112.21	4,799,639
Internal Service Dept.	28.25	1,448,391	0.00	14,063	25.00	1,094,975	4.50	88,608	25.00	1,120,956	4.50	47,390
Student Financial Aid	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Auxiliary Enterprises	16.00	514,070	0.00	22,559	20.25	514,136	1.00	33,577	20.25	537,725	1.00	11,488
Intercollegiate Athletics	44.85	1,872,856	0.00	21,618	45.85	1,816,920	1.50	40,000	45.85	1,682,989	1.50	26,475
Independent Operations	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SALARIES BY EXHIBIT	623.99	29,734,160	0.00	6,521,041	669.96	30,221,766	196.09	9,246,298	701.66	31,842,454	187.09	6,350,138

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT c
PROPOSED SALARY INCREASE

	<u>2023-24</u>
Returning Faculty	6.0%
Adjunct Faculty	6.0%
Returning Professional Staff (FLSA exempt)	6.0%
Returning Professional Staff (FLSA non-exempt)	6.0%
GA/TA	-
Students	-

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2022-23	2023-24
<u>REGULAR SEMESTER</u>		
Undergraduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	199.25	203.65
Resident, On Campus	199.25	203.65
Non-Resident, Off Campus	401.25	408.65
Non-Resident, On Campus	401.25	408.65
Full-Time Students		
Resident, Off Campus	2,391.00	2,443.80
Resident, On Campus	2,391.00	2,443.80
Non-Resident, Off Campus	4,815.00	4,903.80
Non-Resident, On Campus	4,815.00	4,903.80
Summer Session		
Hourly Tuition Rate	199.25	203.65
Graduate Tuition		
Part-Time Students (per credit hour)		
Resident, Off Campus	228.25	228.65
Resident, On Campus	228.25	228.65
Non-Resident, Off Campus	420.25	427.65
Non-Resident, On Campus	420.25	427.65
Full-Time Students		
Resident, Off Campus	2,739.00	2,743.80
Resident, On Campus	2,739.00	2,743.80
Non-Resident, Off Campus	5,043.00	5,131.80
Non-Resident, On Campus	5,043.00	5,131.80
International, On Campus	5,259.00	5,359.80
International, Off Campus	5,259.00	5,359.80
Summer Session		
Hourly Tuition Rate	228.25	228.65
Required Fees		

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT d
TUITION AND REQUIRED FEES

	2022-23	2023-24
Part-Time Students		
Part-Time Undergrad, Graduate Non-Resident	91.75	92.35
Part-time Graduate Resident	87.75	92.35
Full-Time Students		
Full-Time Undergrad, Graduate Non-Resident	1,101.00	1,108.20
Full-time Graduate Resident	1,053.00	1,108.20
Total Tuition and Required Fees		
Full-Time Undergraduate		
Resident, Off Campus	3,492.00	3,552.00
Resident, On Campus	3,492.00	3,552.00
Non-Resident, Off Campus	5,916.00	6,012.00
Non-Resident, On Campus	5,916.00	6,012.00
Full-Time Graduate		
Resident, Off Campus	3,792.00	3,852.00
Resident, On Campus	3,792.00	3,852.00
Non-Resident, Off Campus	6,144.00	6,240.00
Non-Resident, On Campus	6,144.00	6,240.00
International, On Campus	6,360.00	6,468.00
International, Off Campus	6,360.00	6,468.00
Room Rates		
Minimum	2,137.00	2,244.00
Maximum	3,478.00	3,652.00
Board Rates		
Minimum	1,947.00	2,005.00
Maximum	2,664.00	2,744.00

NEW MEXICO HIGHLANDS UNIVERSITY
EXHIBIT e
SALARIES OF PRINCIPAL OFFICERS

Exhibit	Title	Last Name	2022-23	2023-24	
<u>Exhibit 11</u>					
	Chief Librarian	Director of Library Services	Aragon	99,454	105,421
	Deans of Academic Admin.	Dean, College of Arts & Sciences	Kempner	135,300	143,418
		Dean, School of Education	Earick	125,319	132,838
		Dean, School of Business	Parboteeah	144,172	152,822
		Dean, School of Social Work	Vacant	144,172	-
<u>Exhibit 12</u>					
	Financial Aid Administration	Director of Financial Aid	Montoya	85,696	90,838
	Student Records/Admissions	Registrar/Director for Enrollment	Romero	86,981	92,200
	Dean of Students	Dean of Students	Blea	122,350	129,692
<u>Exhibit 13</u>					
	President	President	Minner	279,670	297,860
	Chief Academic Officer	Provost	Gonzales-Walker	202,348	214,490
	Chief Business Officer	VP for Finance, Administration & Government Relations	Baca/Gonzales	186,688	166,000
	Advancement	VP Student and Donor Engagement	Law	198,513	210,425
	University Relations	VP of Marketing and Communication	Lepre	135,200	143,312
<u>Exhibit 21</u>					
	Director of Athletics	Director of Athletics	Deisler/Halalillo	110,901	111,300
	Head Football Coach	Head Football Coach	Hudson	112,476	111,300

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

ExpSum - 163

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROFESSIONAL SALARIES												
Instruction	29.75	1,831,503	0.00	0	30.26	2,180,232	0.00	0	30.26	2,086,811	0.00	0
Academic Support	21.00	1,397,612	0.00	0	19.00	1,169,360	0.00	0	19.00	1,185,404	0.00	0
Student Services	29.00	1,677,326	0.00	0	28.00	1,696,814	0.00	0	28.00	1,777,312	0.00	0
Institutional Support	34.83	2,903,551	0.00	0	35.13	3,228,369	0.00	0	35.13	3,279,792	0.00	0
Oper & Maint of Plant	6.00	389,396	0.00	0	8.00	321,624	0.00	0	8.00	402,778	0.00	0
Subtotal I & G	120.58	8,199,388	0.00	0	120.39	8,596,399	0.00	0	120.39	8,732,097	0.00	0
Student Social & Cultural	4.00	216,973	0.00	0	6.00	265,319	0.00	0	6.00	307,080	0.00	0
Research	2.00	137,258	0.00	262,736	2.00	116,851	6.13	337,634	2.00	136,722	6.13	269,247
Public Service	18.90	435,074	0.00	2,720,728	0.00	590,356	49.26	3,863,763	25.80	453,277	49.26	2,444,588
Internal Service Dept.	13.00	819,486	0.00	0	11.25	610,533	0.00	0	11.25	740,043	0.00	0
Auxiliary Enterprises	1.00	77,955	0.00	0	0.00	78,404	0.00	0	0.00	66,261	0.00	0
Intercollegiate Athletics	27.10	1,797,856	0.00	0	27.10	1,570,822	0.00	0	27.10	1,563,064	0.00	0
TOT PROF SALARIES	186.58	11,683,990	0.00	2,983,464	166.74	11,828,684	55.39	4,201,397	192.54	11,998,544	55.39	2,713,835
FULL-TIME FACULTY												
Instruction	132.60	8,608,420	0.00	0	136.65	8,023,819	0.00	0	136.65	9,221,417	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	132.60	8,608,420	0.00	0	136.65	8,023,819	0.00	0	136.65	9,221,417	0.00	0
Student Social & Cultural												
Research	0.50	22,231	0.00	384,282	0.00	15,000	4.15	402,136	0.00	2,992	4.15	278,199
Public Service	3.50	207,209	0.00	508,237	0.00	182,886	7.07	1,381,108	2.00	83,902	7.07	622,670
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT FULL-TIME FACULTY	136.60	8,837,860	0.00	892,519	136.65	8,221,705	11.22	1,783,243	138.65	9,308,312	11.22	900,868

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

ExpSum - 164

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PART-TIME FACULTY												
Instruction	20.40	953,766	0.00	0	29.44	1,485,012	0.00	0	29.44	1,354,443	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	20.40	953,766	0.00	0	29.44	1,485,012	0.00	0	29.44	1,354,443	0.00	0
Student Social & Cultural												
Research												
Public Service	0.00	0	0.00	303,331	0.00	600	24.27	486,000	0.00	750	24.27	694,007
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT PART-TIME FACULTY	20.40	953,766	0.00	303,331	29.44	1,485,612	24.27	486,000	29.44	1,355,193	24.27	694,007
SECRETARIAL/CLERICAL												
Instruction	20.15	700,518	0.00	0	26.33	790,456	0.00	0	26.33	1,071,555	0.00	0
Academic Support	4.00	167,408	0.00	0	4.50	164,125	0.00	0	4.50	178,746	0.00	0
Student Services	12.00	434,882	0.00	0	11.75	397,133	0.00	0	11.75	393,922	0.00	0
Institutional Support	12.40	475,966	0.00	0	10.20	454,651	0.00	0	10.20	473,229	0.00	0
Oper & Maint of Plant	2.50	115,594	0.00	0	3.00	108,700	0.00	0	3.00	129,035	0.00	0
Subtotal I & G	51.05	1,894,367	0.00	0	55.78	1,915,065	0.00	0	55.78	2,246,487	0.00	0
Student Social & Cultural	0.50	35,093	0.00	0	0.00	760	0.00	0	0.00	760	0.00	0
Research	1.00	34,513	0.00	13,000	1.00	38,645	0.10	2,000	1.00	34,661	0.10	3,385
Public Service	2.90	86,062	0.00	220,284	0.00	111,995	4.18	217,196	3.40	100,106	4.18	111,949
Internal Service Dept.	2.00	74,797	0.00	0	1.00	68,749	0.00	0	1.00	68,218	0.00	0
Auxiliary Enterprises	2.00	48,626	0.00	0	1.00	37,822	0.00	0	1.00	37,912	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT SECRET/CLERICAL	59.45	2,173,458	0.00	233,284	58.78	2,173,035	4.28	219,196	62.18	2,488,144	4.28	115,334

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

ExpSum - 165

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TECHNICAL SALARIES												
Instruction	2.70	117,272	0.00	0	2.70	118,352	0.00	0	2.70	111,689	0.00	0
Academic Support	2.00	83,598	0.00	0	2.00	64,287	0.00	0	2.00	64,386	0.00	0
Student Services	1.00	38,702	0.00	0	1.00	37,249	0.00	0	1.00	38,958	0.00	0
Institutional Support	17.00	728,365	0.00	0	17.00	729,201	0.00	0	17.00	799,647	0.00	0
Oper & Maint of Plant	51.50	1,906,582	0.00	0	56.50	1,659,037	0.00	0	56.50	2,053,821	0.00	0
Subtotal I & G	74.20	2,874,518	0.00	0	79.20	2,608,125	0.00	0	79.20	3,068,502	0.00	0
Student Social & Cultural	0.00	0	0.00	0	0.00	16,905	0.00	0	0.00	0	0.00	0
Research	0.00	0	0.00	78,227	0.00	0	0.00	117,843	0.00	0	0.00	5,385
Public Service	0.00	24,000	0.00	106,144	0.00	24,000	1.00	67,094	0.00	706	1.00	7,705
Internal Service Dept.	4.00	173,881	0.00	0	4.00	197,237	0.00	0	4.00	178,196	0.00	0
Auxiliary Enterprises	7.00	238,685	0.00	0	9.00	247,950	0.00	0	9.00	246,050	0.00	0
Intercollegiate Athletics	0.50	0	0.00	0	0.50	6,773	0.00	0	0.50	0	0.00	0
TOT TECHNICAL	85.70	3,311,084	0.00	184,371	92.70	3,100,990	1.00	184,937	92.70	3,493,454	1.00	13,090
GA/TA SALARIES												
Instruction	28.73	607,000	0.00	0	58.23	824,472	0.00	0	58.23	705,774	0.00	0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	28.73	607,000	0.00	0	58.23	824,472	0.00	0	58.23	705,774	0.00	0
Student Social & Cultural												
Research	0.00	0	0.00	405,977	0.00	0	11.00	377,997	0.00	892	11.00	158,423
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT GA/TA	28.73	607,000	0.00	405,977	58.23	824,472	11.00	377,997	58.23	706,666	11.00	158,423

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

ExpSum - 166

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	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	0.00	196,535	0.00	472	9.00	133,734	0.00	31,643	6.00	58,550
Academic Support	0.00	0	0.00	23,144	0.00	0	2.50	34,254	0.00	828	2.50	28,171
Student Services	0.00	0	0.00	42,932	0.00	0	10.50	169,173	0.00	29,876	7.00	72,730
Institutional Support	0.00	0	0.00	28,049	0.00	0	3.50	38,389	0.00	6,015	2.00	6,896
Oper & Maint of Plant	0.00	0	0.00	9,220	0.00	0	0.00	3,867	0.00	0	0.00	41,810
Subtotal I & G	0.00	0	0.00	299,880	0.00	472	25.50	379,417	0.00	68,363	17.50	208,157
Student Social & Cultural	0.00	0	0.00	155	0.00	0	3.50	45,892	0.00	1,825	2.50	21,430
Research	0.00	0	0.00	0	0.00	0	0.25	100	0.00	0	0.25	173
Public Service	0.00	0	0.00	0	0.00	0	0.00	7,016	0.00	0	0.00	0
Internal Service Dept.	0.00	0	0.00	14,063	0.00	0	3.00	58,608	0.00	5,371	3.00	33,277
Auxiliary Enterprises	0.00	0	0.00	22,559	0.00	0	0.00	13,577	0.00	2,289	0.00	4,877
Intercollegiate Athletics	0.00	0	0.00	18,021	0.00	0	1.50	30,000	0.00	8,456	1.50	25,555
TOT FEDERAL WORK STUDY	0.00	0	0.00	354,678	0.00	472	33.75	534,610	0.00	86,303	24.75	293,467
STATE WORK STUDY												
Instruction	3.50	19,680	0.00	46,575	4.00	15,678	4.50	45,000	4.00	5,411	4.50	24,714
Academic Support	1.00	4,784	0.00	20,708	3.50	12,553	3.50	35,000	3.50	6,891	3.50	19,857
Student Services	2.00	48,360	0.00	33,620	5.50	32,427	5.50	75,000	5.50	11,911	5.50	41,469
Institutional Support	2.00	7,102	0.00	17,723	3.00	15,364	3.50	40,000	3.00	7,408	3.50	24,398
Oper & Maint of Plant	0.00	0	0.00	0	0.50	2,778	0.00	0	0.50	1,258	0.00	4,710
Subtotal I & G	8.50	79,926	0.00	118,625	16.50	78,800	17.00	195,000	16.50	32,878	17.00	115,148
Student Social & Cultural	0.00	0	0.00	0	0.50	2,226	0.50	7,000	0.50	1,290	0.50	5,158
Research	0.00	0	0.00	0	0.00	0	0.50	2,000	0.00	0	0.50	1,040
Public Service	0.00	0	0.00	0	0.00	0	1.50	3,118	0.00	0	1.50	7,070
Internal Service Dept.	0.00	0	0.00	0	1.50	9,150	1.50	30,000	1.50	3,828	1.50	14,113
Auxiliary Enterprises	0.00	0	0.00	0	0.50	5,490	1.00	20,000	0.50	4,901	1.00	6,611
Intercollegiate Athletics	0.50	0	0.00	3,597	0.50	1,632	0.00	10,000	0.50	230	0.00	920
TOT STATE WORK STUDY	9.00	79,926	0.00	122,222	19.50	97,298	22.00	267,118	19.50	43,127	22.00	150,061

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

ExpSum - 167

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
OTHER SALARIES												
Instruction	23.34	502,826	0.00	0	28.47	790,025	0.00	0	28.47	734,322	0.00	0
Academic Support	4.50	81,056	0.00	0	3.00	66,067	0.00	0	3.00	92,809	0.00	0
Student Services	11.15	261,066	0.00	0	16.70	356,410	0.00	0	16.70	286,282	0.00	0
Institutional Support	9.16	252,891	0.00	0	9.50	236,343	0.00	0	9.50	289,575	0.00	0
Oper & Maint of Plant	11.00	282,290	0.00	0	12.50	245,567	0.00	0	12.50	297,556	0.00	0
Subtotal I & G	59.15	1,380,130	0.00	0	70.17	1,694,412	0.00	0	70.17	1,700,544	0.00	0
Student Social & Cultural	5.50	82,514	0.00	0	3.00	114,308	0.00	0	3.00	109,282	0.00	0
Research	0.63	9,400	0.00	338,947	0.00	15,400	8.25	532,084	0.00	17,637	8.25	399,403
Public Service	0.25	11,000	0.00	702,248	0.00	73,910	24.93	659,716	0.50	118,397	24.93	911,650
Internal Service Dept.	9.25	380,228	0.00	0	7.25	209,306	0.00	0	7.25	125,300	0.00	0
Auxiliary Enterprises	6.00	148,804	0.00	0	9.75	144,470	0.00	0	9.75	180,312	0.00	0
Intercollegiate Athletics	16.75	75,000	0.00	0	17.75	237,693	0.00	0	17.75	111,239	0.00	0
TOT OTHER SALARIES	97.53	2,087,076	0.00	1,041,195	107.92	2,489,499	33.18	1,191,800	108.42	2,362,710	33.18	1,311,053
SUPPLIES & EXPENSES												
Instruction		9,199,312		0		9,312,279		0		3,855,787		0
Academic Support		585,032		0		582,136		0		528,953		0
Student Services		1,252,127		0		1,490,458		0		843,337		0
Institutional Support		1,691,252		17,579		2,492,212		18,940		2,740,034		6,597
Oper & Maint of Plant		271,018		0		466,650		0		326,604		0
Subtotal I & G		12,998,740		17,579		14,343,734		18,940		8,294,715		6,597
Student Social & Cultural		1,021,547		0		963,636		0		592,525		0
Research		130,229		2,696,640		175,168		3,204,865		130,770		1,534,871
Public Service		916,248		3,734,848		3,265,217		9,060,350		1,891,261		8,692,482
Internal Service Dept.		2,411,257		0		2,807,906		0		1,666,334		0
Auxiliary Enterprises		371,109		0		925,202		0		716,154		0
Intercollegiate Athletics		161,406		0		342,419		0		371,876		0
TOT SUPPLIES & EXPENSES		18,010,537		6,449,068		22,823,283		12,284,156		13,663,636		10,233,950

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

ExpSum - 168

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
TRAVEL												
Instruction		144,852		0		391,767		0		215,056		0
Academic Support		17,414		0		18,970		0		16,851		0
Student Services		138,228		0		146,875		0		70,812		0
Institutional Support		96,247		18,733		105,536		35,905		76,793		12,678
Oper & Maint of Plant		6,050		0		9,301		0		4,540		0
Subtotal I & G		402,791		18,733		672,449		35,905		384,052		12,678
Student Social & Cultural		32,700		0		42,800		0		23,666		0
Research		21,709		281,283		25,960		280,463		23,671		188,744
Public Service		13,825		367,830		82,646		724,574		59,110		222,082
Internal Service Dept.		23,950		0		30,872		0		9,682		0
Auxiliary Enterprises		2,395		0		9,600		0		5,269		0
Intercollegiate Athletics		463,500		0		484,622		0		487,680		0
TOT TRAVEL		960,870		667,846		1,348,949		1,040,942		993,131		423,503
EQUIPMENT												
Instruction		173,416		0		205,198		0		154,646		0
Academic Support		7,749		0		6,339		0		4,259		0
Student Services		15,908		0		20,274		0		9,214		0
Institutional Support		26,751		4,725		37,067		33,205		24,472		39,839
Oper & Maint of Plant		116,196		0		117,761		0		118,971		0
Subtotal I & G		340,020		4,725		386,640		33,205		311,561		39,839
Student Social & Cultural		23,527		0		18,700		0		6,798		0
Research		58,461		467,662		14,769		416,694		0		345,667
Public Service		3,325		615,330		103,177		2,567,522		77,950		747,214
Internal Service Dept.		69,958		0		65,472		0		196,467		0
Auxiliary Enterprises		13,300		0		30,080		0		10,352		0
Intercollegiate Athletics		0		0		639		0		1,666		0
TOT EQUIPMENT		508,590		1,087,716		619,477		3,017,421		604,794		1,132,721

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

ExpSum - 169

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
INDIRECT COST												
Instruction		0		0		0		0		0		0
Academic Support												
Student Services												
Institutional Support												
Oper & Maint of Plant												
Subtotal I & G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural												
Research												
Public Service												
Internal Service Dept.												
Auxiliary Enterprises												
Intercollegiate Athletics												
TOT INDIRECT COST	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
MISCELLANEOUS												
O & M of Plant - Utilities		2,762,200		0		2,822,118		0		2,478,854		0
Student Financial Aid		1,005,385		10,951,744		1,005,385		10,849,255		669,661		11,466,581
Auxil. - Purch. f. Resale		1,200,000		0		1,513,200		0		1,280,477		0
Athletics - Financial Aid		931,840		0		972,357		0		1,009,406		0
TOT MISCELLANEOUS	0.00	5,899,425	0.00	10,951,744	0.00	6,313,060	0.00	10,849,255	0.00	5,438,398	0.00	11,466,581

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

ExpSum - 170

	Original Budget 2022-23				Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
	Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
FRINGE BENEFITS												
Instruction		4,013,869		0		4,292,035		0		5,148,177		0
Academic Support		592,543		0		322,846		0		507,215		0
Student Services		784,887		0		518,415		0		797,057		0
Institutional Support		1,503,383		0		1,077,266		0		1,615,562		0
Oper & Maint of Plant		856,797		0		724,436		0		997,358		0
Subtotal I & G		7,751,477		0		6,934,997		0		9,065,368		0
Student Social & Cultural		96,088		0		97,832		0		120,255		0
Research		68,134		363,577		65,537		476,336		68,798		240,496
Public Service		198,829		1,442,853		301,800		2,324,216		360,688		1,450,417
Internal Service Dept.		380,800		0		367,337		0		359,488		0
Auxiliary Enterprises		133,359		0		120,719		0		105,408		0
Intercollegiate Athletics		544,098		0		555,004		0		580,849		0
TOT FRINGE BENEFITS	0.00	9,172,784	0.00	1,806,430	0.00	8,443,226	0.00	2,800,552	0.00	10,660,851	0.00	1,690,913
INTERNAL SERVICE CHARGES												
Instruction	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Academic Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Services	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Institutional Support	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Oper & Maint of Plant	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Subtotal I & G	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Social & Cultural	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Research	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Public Service	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Internal Service Dept.		(724,000)		0		(195,061)		0		(263,678)		0
Auxiliary Enterprises	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,828	0.00	0
Intercollegiate Athletics	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOT INT SERVICE CHARGES	0.00	(724,000)	0.00	0	0.00	(195,061)	0.00	0	0.00	(254,850)	0.00	0

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

ExpSum - 171

Original Budget 2022-23					Estimated Actuals 2022-23				Unaudited Actuals 2022-23			
Unrestricted		Restricted			Unrestricted		Restricted		Unrestricted		Restricted	
FTE	Amount	FTE	Amount		FTE	Amount	FTE	Amount		FTE	Amount	

TOTAL EXPENDITURES BY CATEGORY

Professional Salaries	186.58	11,683,990	0.00	2,983,464	166.74	11,828,684	55.39	4,201,397	192.54	11,998,544	55.39	2,713,835
Full-Time Faculty	136.60	8,837,860	0.00	892,519	136.65	8,221,705	11.22	1,783,243	138.65	9,308,312	11.22	900,868
Part-Time Faculty	20.40	953,766	0.00	303,331	29.44	1,485,612	24.27	486,000	29.44	1,355,193	24.27	694,007
Secretarial/Clerical Salaries	59.45	2,173,458	0.00	233,284	58.78	2,173,035	4.28	219,196	62.18	2,488,144	4.28	115,334
Technician Salaries	85.70	3,311,084	0.00	184,371	92.70	3,100,990	1.00	184,937	92.70	3,493,454	1.00	13,090
GA/TA Salaries	28.73	607,000	0.00	405,977	58.23	824,472	11.00	377,997	58.23	706,666	11.00	158,423
Other Salaries	97.53	2,087,076	0.00	1,041,195	107.92	2,489,499	33.18	1,191,800	108.42	2,362,710	33.18	1,311,053
Federal Work Study	0.00	0	0.00	354,678	0.00	472	33.75	534,610	0.00	86,303	24.75	293,467
State Work Study	9.00	79,926	0.00	122,222	19.50	97,298	22.00	267,118	19.50	43,127	22.00	150,061
Supplies & Expense	0.00	18,010,537	0.00	6,449,068	0.00	22,823,283	0.00	12,284,156	0.00	13,663,636	0.00	10,233,950
Travel	0.00	960,870	0.00	667,846	0.00	1,348,949	0.00	1,040,942	0.00	993,131	0.00	423,503
Equipment	0.00	508,590	0.00	1,087,716	0.00	619,477	0.00	3,017,421	0.00	604,794	0.00	1,132,721
Indirect Cost	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Miscellaneous	0.00	5,899,425	0.00	10,951,744	0.00	6,313,060	0.00	10,849,255	0.00	5,438,398	0.00	11,466,581
Fringe Benefits	0.00	9,172,784	0.00	1,806,430	0.00	8,443,226	0.00	2,800,552	0.00	10,660,851	0.00	1,690,913
Internal Services	0.00	(724,000)	0.00	0	0.00	(195,061)	0.00	0	0.00	(254,850)	0.00	0
TOT EXPEND BY CATEGORY	623.99	63,562,365	0.00	27,483,845	669.96	69,574,700	196.09	39,238,623	701.66	62,948,415	187.09	31,297,806

TOTAL EXPENDITURES BY DIVISION

Instruction	261.17	26,872,434	0.00	243,109	316.08	28,429,796	13.50	178,734	316.08	24,696,732	10.50	83,264
Academic Support	32.50	2,937,195	0.00	43,852	32.00	2,406,682	6.00	69,254	32.00	2,586,342	6.00	48,028
Student Services	55.15	4,651,485	0.00	76,552	62.95	4,696,055	16.00	244,173	62.95	4,258,680	12.50	114,199
Institutional Support	75.39	7,685,507	0.00	86,809	74.83	8,376,007	7.00	166,438	74.83	9,312,527	5.50	90,408
Oper & Maint of Plant	71.00	6,706,122	0.00	9,220	80.50	6,477,971	0.00	3,867	80.50	6,810,775	0.00	46,520
Subtotal I & G	495.21	48,852,744	0.00	459,542	566.36	50,386,511	42.50	662,466	566.36	47,665,056	34.50	382,419
Student Social & Cultural	10.00	1,508,441	0.00	155	9.50	1,522,485	4.00	52,892	9.50	1,163,480	3.00	26,588
Research	4.13	481,935	0.00	5,292,331	3.00	467,331	30.38	6,150,152	3.00	416,143	30.38	3,425,032
Public Service	25.55	1,895,572	0.00	10,721,833	0.00	4,736,588	112.21	21,361,673	31.70	3,146,147	112.21	15,911,834
Internal Service Dept.	28.25	3,610,356	0.00	14,063	25.00	4,171,502	4.50	88,608	25.00	3,089,250	4.50	47,390
Student Financial Aid	0.00	1,005,385	0.00	10,951,744	0.00	1,005,385	0.00	10,849,255	0.00	669,661	0.00	11,466,581
Auxiliary Enterprises	16.00	2,234,233	0.00	22,559	20.25	3,112,937	1.00	33,577	20.25	2,664,212	1.00	11,488
Intercollegiate Athletics	44.85	3,973,700	0.00	21,618	45.85	4,171,962	1.50	40,000	45.85	4,134,466	1.50	26,475
TOT EXPEND BY DIVISION	623.99	63,562,365	0.00	27,483,845	669.96	69,574,700	196.09	39,238,623	701.66	62,948,415	187.09	31,297,806