



STATE FORMAT BUDGET DOCUMENT

FY 2013-14 OPERATING BUDGET

FY 2013-14 REVISED BUDGET

FY 2013-14 ACTUALS

SEPTEMBER 15, 2014

EXHIBIT 1 SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES, TRANSFERS AND UNRESTRICTED BALANCES

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	106,829,270	11,278,121	108,669,137	10,532,331	108,249,854	7,132,888	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	24,730	0	36,353	0	49,480	0	3
RESEARCH (EXH. 16)	4	9,432,357	65,166,291	10,406,349	69,701,543	10,676,512	59,471,192	4
PUBLIC SERVICE (EXH. 17)	5	232,330,608	34,753,979	229,288,331	34,652,094	234,081,524	31,162,694	5
INTERNAL SERVICE DEPT (EXH. 18)	6	5,000	0	14,412	0	98,998	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	1,254,833	2,944,944	1,991,970	2,882,239	1,730,977	2,309,812	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	72,878,400	0	76,613,630		75,944,669	2,380	10
TOTAL REVENUES	11	422,755,198	114,143,335	427,020,182	117,768,207	430,832,014	100,078,966	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	3,971,231	X	5,090,694	X	5,090,694	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	0	X	0	X	0	X	15
RESEARCH (EXH. 16)	16	11,640,899	X	15,082,030	X	15,082,030	X	16
PUBLIC SERVICE (EXH. 17)	17	23,372,577	X	21,173,417	X	21,173,417	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	184,153	X	(72,075)	X	(72,075)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	10,589,692	X	10,770,259	X	10,770,259	X	19
AUXIL ENTERPRISES (EXH. 20)	20		X	0	X	0	X	20
INTERCOL ATHLETICS (EXH. 21)	21		X	0	X	0	X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(7,586,394)	X	(5,945,094)	X	(5,945,094)	X	22
TOTAL BALANCES	23	42,172,158	X	46,099,231	X	46,099,231	X	23
	24							24
III TOTAL AVAILABL	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	110,800,501	11,278,121	113,759,831	10,532,331	113,340,548	7,132,888	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	24,730	0	36,353	0	49,480	0	27
RESEARCH (EXH. 16)	28	21,073,256	65,166,291	25,488,379	69,701,543	25,758,542	59,471,192	28
PUBLIC SERVICE (EXH. 17)	29	255,703,185	34,753,979	250,461,748	34,652,094	255,254,941	31,162,694	29
INTERNAL SERVICE DEPT (EXH. 18)	30	189,153	0	(57,663)	0	26,923	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	11,844,525	2,944,944	12,762,229	2,882,239	12,501,236	2,309,812	31
AUXIL ENTERPRISES (EXH. 20)	32	0	0	0	0	0	0	32
INTERCOL ATHLETICS (EXH. 21)	33	0	0	0	0	0	0	33
INDEPENDENT OPERATIONS (EXH. 22)	34	65,292,006	0	70,668,536	0	69,999,575	2,380	34
GRAND TOTAL AVAILABLE	35	464,927,356	114,143,335	473,119,413	117,768,207	476,931,245	100,078,966	35
	36							36
	37							37
	38							38
	39							39
	40							40
	41							41

EXHIBIT 1 SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES, TRANSFERS AND UNRESTRICTED BALANCES

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	112,076,779	11,326,075	111,553,661	10,703,342	105,140,515	7,351,976	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	51,380	0	82,508	0	62,723	0	3
RESEARCH (EXH. 16)	4	22,679,209	65,670,538	22,306,907	70,817,272	20,062,821	60,943,238	4
PUBLIC SERVICE (EXH. 17)	5	227,820,967	35,054,595	228,617,319	34,978,161	234,822,611	31,517,330	5
INTERNAL SERVICE DEPT (EXH. 18)	6	331,614	0	244,249	0	354,974	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	5,132,082	2,944,944	5,059,162	2,894,845	4,231,531	2,315,864	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	77,014,981	0	77,771,516	0	77,025,789	2,380	10
TOTAL EXPENDITURES	11	445,107,011	114,996,152	445,635,321	119,393,620	441,700,964	102,130,788	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	5,379,151	47,954	1,551,589	171,011	(3,708,572)	219,088	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	26,650	0	70,486	0	70,487	0	15
RESEARCH (EXH. 16)	16	7,237,675	504,247	7,439,681	1,115,729	8,960,217	1,472,046	16
PUBLIC SERVICE (EXH. 17)	17	(422,175)	300,616	668,914	326,067	(1,044,569)	354,636	17
INTERNAL SERVICE DEPT (EXH. 18)	18	326,614	X	324,276	X	324,474	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,090,322	X	1,724,004	12,606	1,821,382	6,052	19
AUXIL ENTERPRISES (EXH. 20)	20		X		X		X	20
INTERCOL ATHLETICS (EXH. 21)	21		X		X		X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(907,801)	X	(2,066,990)	X	(835,279)	X	22
TOTAL NET TRANSFERS	23	13,730,436	852,817	9,711,960	1,625,413	5,588,140	2,051,822	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	4,102,873	X	3,757,759	X	4,491,461	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	0	X	24,331	X	57,244	X	27
RESEARCH (EXH. 16)	28	5,631,722	X	10,621,153	X	14,655,938	X	28
PUBLIC SERVICE (EXH. 17)	29	27,460,043	X	22,513,343	X	19,387,762	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	184,153	X	22,364	X	(3,577)	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	8,802,765	X	9,427,071	X	10,091,087	X	31
AUXIL ENTERPRISES (EXH. 20)	32	0	X	0	X	0	X	32
INTERCOL ATHLETICS (EXH. 21)	33	0	X	0	X	0	X	33
INDEPENDENT OPERATIONS (EXH. 22)	34	(12,630,776)	X	(9,169,970)	X	(7,861,493)	X	34
TOTAL BALANCES	35	33,550,781	X	37,196,052	X	40,818,422	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS,	37	464,927,356	114,143,335	473,119,413	117,768,207	476,931,245	100,078,966	37
AND BALANCES	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A DETAIL OF TRANSFERS

			OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL									
FROM INSTRUCTION & GENERAL TO:									
1. MANDATORY TRANSFERS									
Plant Funds Minor Cap Outlay	IDC Set-Aside fr 014027 to 332086								
Plant Funds Minor Cap Outlay	Equipment R&R 060018 to 332088		444,300		444,300		444,300		
State Scholarships	fr 060018/070000/524088 to 060159/914194/914249		193,400		370,458		485,397		
2. NON-MANDATORY TRANSFERS									
Unrestricted I & G	Cost Share								
Restricted I & G	Cost Share				22,395		32,721		
Unrestricted Student Social Cultural					160		160		
Unrestricted Research	F&A		20,692,000		22,363,000		22,551,113		
Unrestricted Research			417,700		1,612,900		3,750,708		
Restricted Research	Cost Share				150,580		172,155		
Unrestricted Public Service	F&A		108,000		37,000		43,666		
Unrestricted Public Service			2,330,948		2,814,283		4,062,221		
Restricted Public Service	Cost Share		151,335		151,335		154,462		
Unrestricted Independent Ops			86,100		86,100		86,100		
Main Campus I & G	Institutional Support		3,050,600		2,828,872		2,828,872		
Main Campus I & G	BAMD Program				34,923		34,923		
Main Campus I & G	Other				14,000		14,000		
Main Campus Student Aid	fr 060018 to 454002		300,000		300,000		300,000		
Main Unrestricted Public Service									
Main Campus Internal Services	ITS, EOHS		335,680		335,680		335,680		
Plant Fund Minor					1,182,115		1,457,255		
Plant Fund Major					1,800,000		3,550,000		
TOTAL FROM INSTRUC & GENERAL			28,110,063	0	34,548,101	0	40,303,734	0	
TO INSTRUCTION & GENERAL FROM:									
Unrestricted I & G	Cost Share			0		(22,395)		(32,721)	
Restricted I & G	Cost Share								
Unrestricted Research	GT/TS/CC		(12,324,080)		(12,512,670)		(12,513,170)		
Unrestricted Research	Other		(681,675)		(1,384,330)		(1,480,120)		
Unrestricted Research	Cost Share					(21,593)		(49,344)	
Restricted Research	Cost Share								
Unrestricted Public Service	GT/TS		(1,960,214)		(1,771,624)		(1,771,624)		
Unrestricted Public Service	Other				(1,031,495)		(1,430,677)		
Unrestricted Public Service	Cost Share			(47,954)		(127,023)		(137,023)	
Restricted Public Service	Cost Share								
Unrestricted Independent Operations					(794,815)		(794,815)		
Main I & G	Formula		(17,665,844)		(17,665,844)		(18,518,245)		
Main I & G	Other		(857,401)		(930,702)		(78,301)		
Main Student Social Culteral									
Main Unrestricted Public Service									
Plant Fund Minor					(8,210)		(8,211)		
TOTAL TO INSTRUC & GENERAL			(33,489,214)	(47,954)	(36,099,690)	(171,011)	(36,595,162)	(219,088)	
TOTAL FROM/(T)O INSTRUC & GENERAL			(5,379,151)	(47,954)	(1,551,589)	(171,011)	3,708,572	(219,088)	

EXHIBIT 1A DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. PUBLIC SERVICE TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	1,960,214		1,771,624		1,771,624		2
To Unrestricted I & G	Other	3			1,031,495		1,430,677		3
To Unrestricted I & G	Cost Share	4							4
From Unrestricted I & G	F&A	5	(108,000)		(37,000)		(43,666)		5
From Unrestricted I & G		6	(2,330,948)		(2,814,283)		(4,062,221)		6
From Unrestricted I & G	Cost Share	7		(151,335)		(151,335)		(154,462)	7
To Restricted I & G	Cost Share	8	47,954		127,023		137,023		8
From Unrestricted Research		9	(712,380)		(1,763,540)		(1,688,552)		9
To Unrestricted Research		10	1,215,761		1,635,896		1,864,093		10
To Restricted Research	Cost Share (net of return from restricted research)	11	148,530		206,682		188,034		11
From Unrestricted Research	Cost Share (net of return to unrestricted research)	12		(131,831)		(134,196)		(169,596)	12
To Restricted Public Service	Cost Share (net of return from restricted public service)	13	17,450		40,536		58,153		13
From Unrestricted Public Service	Cost Share (net of return to restricted public service)	14		(17,450)		(40,536)		(58,153)	14
To Unrestricted Public Service	Cost Share Return	15							15
From Unrestricted Internal Service	Cost Share	16							16
To Restricted Student Aid	Cost Share (net of return from restricted student aid)	17			12,606		6,052		17
To Unrestricted Student Social Cultural		18	26,650		70,326		70,327		18
From Unrestricted Student Aid/Endowments		19			(12,885)		(13,124)		19
To Unrestricted Independent Operations		20			5,000		5,000		20
From Unrestricted Independent Operations		21	(967,381)		(1,318,881)		(88,695)		21
To Unrestricted Student Aid		22			46,347		46,347		22
From Unrestricted Independent Operations	Cost Share (net of return to unrestricted independent op	23						(13,349)	23
From Main Campus I & G	CON EU Online FTPs/BAMD AS Program/Radiology	24			(1,500)		(1,500)		24
To Main Campus Research		25	12,500		90,000		90,000		25
From Main Campus Research		26	(20,000)		(20,000)		(20,000)		26
To Main Public Service		27			55,000		55,000		27
From Main Public Service		28							28
To Main Endowments		29			1,736,006		1,749,365		29
From Main Edowments		30			(8,300)		(8,300)		30
To Main Student Social Cultural		31			500		500		31
From Main Student Social Cultural		32	(3,000)		(3,000)				32
From Main Internal Services		33			(5,100)		(5,100)		33
To Plant Fund Minor		34			324,257		344,256	4,827	34
From Plant Fund Minor		35			(27,662)		(27,663)		35
From Plant Fund Minor	Main Campus Cost Share	36							36
To Plant Funds Major Capital Outlay		37			55,114		1,055,114	36,097	37
From Plant Fund Major		38			(3,000,000)		(3,000,000)		38
To Main Debt Service		39	1,134,825		1,134,825		1,131,825		39
TOTAL PUBLIC SERVICE		40	422,175	(300,616)	(668,914)	(326,067)	1,044,569	(354,636)	40
		41							41
C. INTERNAL SERVICE TO/(FROM):		42							42
To Unrestricted Research	ARF, HRRC	43	35,000		35,000		35,000		43
To Restricted Research	Cost Share	44	26,272		26,272		27,410		44
From Unrestricted Research	Top Slice - ARF	45	(418,200)		(418,200)		(418,200)		45
To Unrestricted Independent Operations		46			4,000		0		46
From Unrestricted Independent Operations		47			(5,525)		0		47
To Plant Funds Minor Capital Outlay	CDD Depreciation	48	30,314		34,177		37,107		48
From Plant Funds Minor		49					(5,791)		49
TOTAL INTERNAL SERVICE		50	(326,614)	0	(324,276)	0	(324,474)	0	50

EXHIBIT 1A DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS/CC	2	12,324,080		12,512,670		12,513,170		2
To Unrestricted I & G	OTHER	3	681,675		1,384,330		1,480,120		3
From Unrestricted I & G	F&A	4	(20,692,000)		(22,363,000)		(22,551,113)		4
From Unrestricted I & G		5	(417,700)		(1,612,900)		(3,750,708)		5
To Unrestricted I & G	Cost Share	6							6
To Restricted I & G	Cost Share	7			21,593		49,344		7
From Unrestricted I & G	Cost Share	8				(150,580)		(172,155)	8
To Unrestricted Public Service		9	712,380		1,763,540		1,688,552		9
From Unrestricted Public Service		10	(1,215,761)		(1,635,896)		(1,864,093)		10
To Restricted Public Service	Cost Share (net of return from restricted public service)	11	131,831		134,196		169,596		11
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	12		(148,530)		(206,682)		(188,034)	12
		13							13
To Restricted Research	Cost Share (net of return from restricted research)	14	329,445		718,846		1,084,446		14
From Unrestricted Research	Cost Share (net of return to unrestricted research)	15		(329,445)		(718,846)		(1,084,446)	15
To Unrestricted Internal Service	ARF Internal Service	16	418,200		418,200		418,200		16
From Unrestricted Internal Service	OACC (Animal Care & Compliance) /Support from AR	17	(35,000)		(35,000)		(35,000)		17
From Unrestricted Internal Service	Cost Share	18		(26,272)		(26,272)		(27,410)	18
From Independent Ops	Cost Share	19				(13,349)			19
From Student Aid (Endowment)		20			(5,714)		(5,714)		20
From Student Aid	Cost Share	21							21
To Main Unrestricted I & G	EMBA Scholarship	22					12,429		22
To Main Unrestricted I & G		23							23
From Main Unrestricted I&G		24	(50,000)		(50,000)		(50,000)		24
To Main Public Service		25	207,200		237,200		237,139		25
To Main Unrestricted Research		26			4,500		54,625		26
To Main Restricted Research	Main Campus Cost Share	27							27
From Main Research		28	(240,990)		(164,251)		(145,576)		28
From Main Student Social Cultural		29			(4,959)		(4,959)		29
To Main Endowments		30			250,000		250,000		30
From Main Endowments		31							31
To Plant Fund Minor Capital Outlay		32	20,000		459,383		522,132		32
From Plant Fund Minor Capital Outlay		33			(6,270)		(6,392)		33
To Plant Fund Major Capital Outlay		34	55,114		0				34
From Plant Fund Major Capital Outlay		35	(500,000)		(500,000)		(63,266)		35
To Main Debt Service		36	1,033,851		1,033,851		1,036,851		36
TOTAL RESEARCH		37	(7,237,675)	(504,247)	(7,439,681)	(1,115,729)	(8,960,217)	(1,472,046)	37

EXHIBIT 1A DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
To Unrestricted I & G	2							2
From Unrestricted I & G	3			794,815		794,815		3
To Unrestricted Public Service	4	(86,100)		(86,100)		(86,100)		4
From Unrestricted Public Service	5	967,381		1,318,881		88,695		5
To Restricted Public Service	6			(5,000)		(5,000)		6
Cost Share (net of return from restricted public service)	7			13,349		13,349		7
To Unrestricted Internal Services	8			5,525				8
From Unrestricted Internal Services	9			(4,000)				9
To Main Internal Services	10	26,520		26,520		26,520		10
To Plant Fund Minor	11			3,000		3,000		11
TOTAL INDEPENDENT OPERATIONS	12	907,801	0	2,066,990	0	835,279	0	12
	13							13
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	14							14
From Unrestricted I & G	15	(193,400)		(370,458)		(485,397)		15
To Unrestricted Research	16			5,714		5,714		16
To Restricted Research	17							17
Cost Share	18			12,885		13,124		18
To Unrestricted Public Services	19			(46,347)		(46,347)		19
From Unrestricted Public Services	20							20
To Unrestricted Student Aid	21							21
From Unrestricted Endowments	22							22
From Unrestricted Public Service	23				(12,606)		(6,052)	23
Cost share (net of return to unrestricted public service)	24					(158)		24
From Main Campus Student Aid	25			25,250		25,250		25
To Main Campus Research	26			490,583		490,583		26
To Main Campus Endowments	27	(1,896,922)		(1,979,329)		(1,961,847)		27
From Main Campus Endowments	28			137,698		137,698		28
To Plant Fund Minor	29			(1,724,004)	(12,606)	(1,821,382)	(6,052)	29
TOTAL ENDOWMENTS	30	(2,090,322)	0	(1,724,004)	(12,606)	(1,821,382)	(6,052)	30
	31							31
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	32							32
From Unrestricted I & G	33			(160)		(160)		33
From Unrestricted Public Service	34	(26,650)		(70,326)		(70,327)		34
TOTAL STUDENT SOCIAL AND CULTURAL	35	(26,650)	0	(70,486)	0	(70,487)	0	35
	36							36
NET TRANSFER TO OR (FROM): (EXH. 1)	37							37
INSTRUCTION. & GENERAL	38	5,379,151	47,954	1,551,589	171,011	(3,708,572)	219,088	38
STUDENT SOCIAL & CULTURAL DEVELOPMT	39	26,650	0	70,486	0	70,487	0	39
RESEARCH	40	7,237,675	504,247	7,439,681	1,115,729	8,960,217	1,472,046	40
PUBLIC SERVICE	41	(422,175)	300,616	668,914	326,067	(1,044,569)	354,636	41
INTERNAL SERVICE DEPARTMENTS	42	326,614	0	324,276	0	324,474	0	42
STUDENT AID	43	193,400	0	235,258	12,606	350,117	6,052	43
ENDOWMENTS	44	1,896,922	0	1,488,746	0	1,471,265	0	44
INDEPENDENT OPERATIONS	45	(907,801)	0	(2,066,990)	0	(835,279)	0	45
NET TRANSFERS TO OR (FROM):	46							46
CURRENT FUNDS	47	13,730,436	0	9,711,960	0	5,588,140	0	47
LOAN FUNDS	48	0	0	0	0	0	0	48
RESTRICTED FUNDS	49	0	852,817	0	1,625,413	0	2,051,822	49
ANNUITY & LIFE INCOME FUNDS	50	0	0	0	0	0	0	50
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	51	494,614	0	2,542,788	0	2,902,518		51
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	52	(444,886)	0	(1,644,886)	0	1,577,945		52
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	53							53
DEBT SERVICE (UNM Ex. III)	54	2,168,676	0	2,168,676	0	2,168,676	0	54
MAIN CAMPUS CURRENT FUNDS	55	(16,801,657)	0	(14,403,951)	0	(14,289,101)	0	55

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	13,605,343		13,845,210		14,675,622		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	62,879,300		62,879,300		62,879,300		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		5,191,536		4,441,887		3,714,703	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		380,644	0	1,063,771	0	1,192,930	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		111,881		154,181		142,090	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		5,594,060		4,872,492		2,083,165	9
ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10	0	0	0	0	0	0	10
SALES & SVC OF EDUC ACT (EXH. 8)	11	116,000		116,000		96,820		11
OTHER SOURCES (EXH. 9)	12	30,228,627		31,828,627		30,598,112		12
TOTAL REVENUES (EXH. 1)	13	106,829,270	11,278,121	108,669,137	10,532,331	108,249,854	7,132,888	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	3,971,231	X	5,090,694	X	5,090,694	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	110,800,501	11,278,121	113,759,831	10,532,331	113,340,548	7,132,888	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	72,051,452	6,452,022	70,900,499	5,708,728	65,505,319	6,141,547	20
ACADEMIC SUPPORT (EXH. 11)	21	11,287,072	127,200	11,412,942	510,346	10,459,771	238,749	21
STUDENT SERVICES (EXH.12)	22	6,702,217	4,746,853	7,001,280	4,484,268	6,763,191	971,680	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	13,768,832	0	14,165,373	0	14,130,136	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,267,206	0	8,073,567	0	8,282,098	0	24
TOTAL EXPENDITURES (EXH. 1)	25	112,076,779	11,326,075	111,553,661	10,703,342	105,140,515	7,351,976	25
	26							26
V TRANSFERS TO OR (FROM)	27							27
MANDATORY TRANSFERS	28	0	X	0	X	0	X	28
REQUIRED TRANSFERS	29							29
PLANT FUNDS MINOR CAP OUTLAY	30	444,300	X	444,300	X	444,300	X	30
STATE SCHOLARSHIPS	31	193,400	X	370,458	X	485,397	X	31
NON-MANDATORY TRANSFERS	32		X		X		X	32
RESEARCH	33	8,103,945	0	10,078,900	(21,593)	12,308,531	(49,344)	33
PUBLIC SERVICE	34	478,734	(47,954)	48,164	(127,023)	903,586	(137,023)	34
INTERNAL SERVICES	35		X		X		X	35
STUDENT SOCIAL CULTURAL	36		X	160	X	160	X	36
INDEPENDENT OPERATIONS	37	86,100	X	(708,715)	X	(708,715)	X	37
TO RESTRICTED FUNDS	38	151,335	X	324,310	X	359,339	X	38
INSTRUCTION & GENERAL	39		X		(22,395)		(32,721)	39
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	40	0	X	2,982,115	X	5,007,255	X	40
TO Main Campus Support	41	3,350,600	X	3,128,872	X	3,128,872	X	41
TO Main Campus Shared F&A	42	0	X	0	X	0	X	42
TO Main Campus I&G Misc	43	0		48,923		48,923		43
TO Main Public Service	44	335,680		0		0		44
TO Main Internal Services	45			335,680		335,680		45
FROM MAIN CAMPUS	46	(18,523,245)	X	(18,604,756)	X	(18,604,757)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(5,379,151)	(47,954)	(1,551,589)	(171,011)	3,708,572	(219,088)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	4,102,873	0	3,757,759	0	4,491,461	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER -- PHYSICAL THERAPY DOCTORATE	3	176,563	176,563	226,410	3
SUMMER -- NURSING	4	588,533	589,689	721,243	4
FALL - SCHOOL OF MEDICINE	5	3,199,750	3,199,750	3,231,988	5
FALL - PHARM D	6	1,408,253	1,442,100	1,535,268	6
FALL - PHYSICAL THERAPY DOCTORATE	7	176,563	176,563	226,410	7
FALL - NURSING	8	588,533	589,689	721,243	8
SPRING - SCHOOL OF MEDICINE	9	3,199,750	3,199,750	3,207,808	9
SPRING - PHARM D	10	1,408,253	1,442,100	1,535,268	10
SPRING - PHYSICAL THERAPY DOCTORATE	11	176,564	176,564	226,410	11
SPRING - NURSING	12	588,534	589,689	721,243	12
	13				13
TOTAL TUITION FROM RESIDENT STUDENTS	14	11,511,296	11,582,457	12,353,291	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17			0	17
FALL	18			69,446	18
WINTER	19			0	19
SPRING	20	0	69,446	69,446	20
NON-RESIDENT STUDENT PART TIME	21				21
SUMMER	22				22
FALL	23				23
WINTER	24				24
SPRING	25				25
INTERIM	26				26
TOTAL TUITION FROM NON-RESIDENT STUDENTS	27	0	69,446	138,892	27
GRAND TOTAL TUITION	28	11,511,296	11,651,903	12,492,183	28
II. OCCUPATIONAL & VOCATIONAL	29				29
FULL TIME STUDENT	30				30
PART TIME STUDENT	31		99,260	0	31
TOTAL TUITION FROM OCCUPATIONAL & VOCATIONAL	32		99,260	0	32
	33				33
III COMMUNITY EDUCATION	34				34
	35				35
IV OFF-CAMPUS EXTENSION	36				36
REGULAR ACADEMIC	37				37
OCCUPA'L & VOC	38				38
COMMUNITY EDUC	39				39
TOTAL TUITION FROM OFF-CAMPUS EXTENSION	40	0	0	0	40
	41				41

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
V OFF-CAMPUS CENTERS	1				1
AT:	2				2
AT:	3				3
AT:	4				4
TOTAL TUITION FROM OFF-CAMPUS CENTERS	5	0	0	0	5
	6				6
VI MISC FEES	7				7
APPLICATION FEE	8	102,975	102,975	65,562	8
MED LAB SCIENCE FEE	9				9
PHYSICIAN'S ASSISTANT CURRICULUM FEE	10	68,000	68,000	68,000	10
SOM CURRICULUM FEE	11	1,080,000	1,080,000	1,085,400	11
PEDS OT STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	354,597	354,597	318,144	13
ADMISSION/STUDENT COUNCIL FEES	14	3,600	3,600	3,461	14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	14,900	14,900	14,455	17
OTHER STUDENT FEES	18	469,975	469,975	566,817	18
OTHER SPECIAL EXAMINATION FEES	19				19
WICHE	20			61,600	20
MISCELLANEOUS	21				21
	22				22
TOTAL MISC FEES--HSC	23	2,094,047	2,094,047	2,183,439	23
	24				24
VII MISC FEES-OFF CAMPUS EXTENSION	25				25
	26				26
VIII MISC FEES-OFF CAMPUS CENTERS	27				27
TOTAL MISC FEES-OFF CAMPUS CENTERS	28				28
	29				29
TOTAL TUITION & MISC FEES INC FOR I & G (EXH2)	30	13,605,343	13,845,210	14,675,622	30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40
	41				41

EXHIBITS 4 AND 5

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
EXH. 4 GOVT APPROPS. FOR I&G-UNRESTRICTED					
FEDERAL	1				1
LAND GRANT TEACHING FUNDS	2	0	0	0	2
TOTAL FEDERAL (EXH. 2)	3	0	0	0	3
	4				4
STATE	5				5
REGULAR	6	61,748,700	61,748,700	61,748,700	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,130,600	1,130,600	1,130,600	7
TOTAL STATE (EXH. 2)	8	62,879,300	62,879,300	62,879,300	8
	9				9
LOCAL	10				10
REGULAR LEVY	11	0	0	0	11
TOTAL LOCAL (EXH. 2)	12	0	0	0	12
	13				13
EXH. 5 GOVT GRANTS AND CONTRACTS FOR I & G	14				14
	15				15
UNRESTRICTED	16				16
FEDERAL	17				17
FOR REPORTING VETERANS	18				18
FOR ADMIN OF STUDENT AID PROG	19				19
COST OF EDUC-FELLOWSHIP PROG	20				20
TOTAL FEDERAL (EXH. 2)	21	0	0	0	21
	22				22
STATE	23				23
TOTAL STATE (EXH. 2)	24	0	0	0	24
	25				25
LOCAL	26				26
TOTAL LOCAL (EXH. 2)	27	0	0	0	27
	28				28
RESTRICTED	29				29
FEDERAL	30				30
LIBRARY GRANTS	31	0	0		31
WORK-STUDY FUNDS-I & G PORTION	32	45,000	45,000	24,440	32
INSTRUCTION PROG	33	5,146,536	4,396,887	3,690,263	33
TOTAL FEDERAL (EXH. 2)	34	5,191,536	4,441,887	3,714,703	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	45,000	45,000	34,879	37
INSTRUCTION PROG	38	335,644	1,018,771	1,158,051	38
TOTAL STATE (EXH. 2)	39	380,644	1,063,771	1,192,930	39
	40				40
LOCAL	41	111,881	154,181	142,090	41
TOTAL LOCAL (EXH. 2)	42	111,881	154,181	142,090	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
EXH. 6 PRIVATE GIFTS, GRANTS AND CONTRACTS FOR I & G					
UNRESTRICTED	1				1
TOTAL UNRESTRICTED (EXH. 2)	2	0	0	0	2
	3				3
RESTRICTED	4				4
INSTR PROGRAMS	5	5,594,060	4,872,492	2,083,165	5
TOTAL RESTRICTED (EXH. 2)	6	5,594,060	4,872,492	2,083,165	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					
UNRESTRICTED	10				10
INC FROM STATE LANDS	11				11
INC FROM PERMANENT FUNDS	12				12
UNRESTRICTED REVENUE FROM ENDOWMENT	13	0	0	0	13
TOTAL UNRESTRICTED (EXH. 2)	14	0	0	0	14
RESTRICTED REVENUE FROM ENDOWMENT	15	0	0	0	15
FUNDS-RESTRICTED TO I & G PURPOSES (EXH 2)	16	0	0	0	16
	17				17
EXH. 8 SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED					
BIOMEDICAL COMMUNICATION	20				20
DENTAL PROGRAMS	21	96,000	96,000	96,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23	20,000	20,000	820	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	116,000	116,000	96,820	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	67,413	72,599	25,441	29
- RESEARCH PROGRAMS	30	9,110	9,811	180,660	30
- PUBLIC SERVICE PROGRAMS	31	196,774	211,910	70,242	31
PHARMACY - INSTRUCTIONAL PROGRAMS	32	0	0	0	32
- RESEARCH PROGRAMS	33	1,159,122	1,248,285	1,573,113	33
- PUBLIC SERVICE PROGRAMS	34	29,722	32,008	6,965	34
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	35	343,863	370,314	397,977	35
- RESEARCH PROGRAMS	36	14,795,120	15,933,206	16,220,913	36
- PUBLIC SERVICE PROGRAMS	37	2,959,017	3,186,634	1,877,024	37
OFFICE OF RESEARCH - RESEARCH PROGRAMS	38	1,130,540	1,217,505	1,800,617	38
- PUBLIC SERVICE PROGRAMS	39	109,319	117,728	23,038	39
HSC ADMIN/HSLIC - INSTRUCTIONAL PROGRAMS	40	0	0	40,467	40
- RESEARCH PROGRAMS	41	0	0	142,763	41
- PUBLIC SERVICE PROGRAMS	42	0	0	105,213	42
MAIN CAMPUS - SHARED	43	0	0	130,395	43
EQUIPMENT RESERVE	44	0	0	0	44
FACULTY PRACTICE INCOME	45	3,288,600	3,288,600	3,288,600	45
UNM HOSPITALS INSTITUTIONAL SUPPORT	46	4,184,782	4,184,782	4,296,229	46
	47				47
MISCELLANEOUS	48	1,955,245	1,955,245	418,455	48
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	49	30,228,627	31,828,627	30,598,112	49

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	1,001,745	0	1,001,843	0	1,001,623	0	2
Biochemistry & Molecular Biology	3	1,132,105	0	1,051,925	0	1,038,011	13,750	3
Cell Biology & Physiology	4	1,140,053	226,475	1,129,419	8,815	1,128,475	90,800	4
Dental Medicine	5	298,598	0	297,569	0	297,718	0	5
Dermatology	6	244,085	0	249,717	0	249,552	0	6
Emergency Medicine	7	2,296,602	1,243,896	2,297,148	889,415	2,295,879	938,626	7
Family & Community Medicine	8	2,311,488	357,664	2,585,092	372,247	2,586,921	364,498	8
Medicine	9	4,072,700	665,840	4,071,943	402,472	4,080,662	446,923	9
Molecular Genetics & Microbiology	10	1,177,151	63,199	1,147,325	13,149	1,080,577	21,330	10
Neurology	11	716,975	0	718,360	0	719,246	0	11
Neurosciences	12	1,262,350	135,512	1,212,860	0	1,208,215	95,500	12
Neurosurgery	13	74,530	0	74,301	0	74,924	0	13
Obstetrics-Gynecology	14	1,571,915	0	1,579,199	0	1,579,775	36,199	14
Orthopaedics	15	781,150	9,317	781,529	7,446	784,351	16,998	15
Pathology	16	2,004,550	557,692	2,004,466	527,831	2,006,010	578,801	16
Pediatrics	17	3,578,175	1,011,803	3,573,934	952,369	3,574,286	1,009,410	17
Psychiatry	18	1,435,361	0	1,468,525	0	1,472,426	0	18
Public Health	19	790,709	14,279	597,496	0	595,304	0	19
Radiology	20	1,198,275	0	1,378,586	0	1,381,880	0	20
Surgery	21	2,316,892	0	2,316,892	0	2,318,248	0	21
BA/MD Combined Degree Program	22	3,552,006	0	3,584,979	0	3,465,167	0	22
Instruction Contingency	23	544,677	0	471,018	837,341	583,363	851,930	23
	24							24
Subtotal Allocated I&G	25	33,502,092	4,285,677	33,594,126	4,011,085	33,522,613	4,464,765	25
	26							26
	27							27
	28							28
	29							29
	30							30
	31							31
	32							32
Self Supporting	33							33
School of Medicine Clinical Instruction Self Supporting	34	412,962	14,279	680,045	0	160,562	0	34
	35							35
Subtotal Self Supporting	36	412,962	14,279	680,045	0	160,562	0	36
	37							37
	38							38
	39							39
	40							40
	41							41
	42							42
	43							43
Total General Academic Instruction	44	33,915,054	4,299,956	34,274,171	4,011,085	33,683,175	4,464,765	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A)	1							1
Allocated I&G	2							2
Dental Programs	3	439,778	0	450,069	0	453,470	8,307	3
Institute for Ethics	4	174,584	0	174,584	0	174,467	0	4
Institute for Public Health	5	0	0	0	0	0	0	5
Medical Laboratory Sciences	6	339,553	28,400	337,218	0	335,330	0	6
Occupational Therapy	7	851,258	0	771,555	0	770,577	0	7
Physical Therapy	8	821,174	0	824,450	0	822,894	0	8
Physician Assistant Program	9	504,622	0	425,158	0	424,912	0	9
Radiologic Sciences	10	305,611	0	303,833	0	290,855	0	10
	11							11
	12							12
Subtotal Allocated I&G	13	3,436,580	28,400	3,286,867	0	3,272,505	8,307	13
	14							14
	15							15
Self Supporting I&G	16							16
School of Medicine Occupational & Vocational Self Su	17	778,987	0	950,712	0	1,404,565	0	17
	18							18
Subtotal Self Supporting I&G	19	778,987	0	950,712	0	1,404,565	0	19
	20							20
	21							21
Total School of Medicine Occupational and Vocational	22	4,215,567	28,400	4,237,579	0	4,677,070	8,307	22
	23							23
TOTAL-SCHOOL OF MEDICINE	24	38,130,621	4,328,356	38,511,750	4,011,085	38,360,245	4,473,072	24
	25							25
	26							26
	27							27
COLLEGE OF NURSING	28							28
Allocated I&G	29							29
Advanced Practice Nursing (includes FNP)	30	444,700	0	444,700	0	428,966	0	30
BSN/Gallup Distance Ed.	31	270,800	0	271,600	0	259,186	0	31
Graduate Ed - Primary Care Nurse Practitioners	32	0	0	0	0	0	0	32
Instruction - Expansion/Salaries	33	690,900	0	694,200	0	694,200	0	33
Nursing Instruction	34	3,966,900	599,255	3,710,651	648,580	3,450,173	503,221	34
Contingency	35	0	0	0	0	0	0	35
	36							36
	37							37
Subtotal Allocated I&G	38	5,373,300	599,255	5,121,151	648,580	4,832,525	503,221	38

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	2,402,596	0	2,204,235	0	2,130,623	0	3
	4							4
	5							5
Subtotal Self Supporting	6	2,402,596	0	2,204,235	0	2,130,623	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	7,775,896	599,255	7,325,386	648,580	6,963,148	503,221	8
	9							9
COLLEGE OF PHARMACY	10							10
Allocated I&G	11							11
Pharmacy Instruction	12	4,563,263	13,869	5,185,068	0	4,761,476	0	12
	13							13
Subtotal Allocated I&G	14	4,563,263	13,869	5,185,068	0	4,761,476	0	14
	15							15
Self Supporting	16							16
Pharmacy Curriculum	17	2,610,248	0	2,581,479	0	2,412,104	0	17
	18							18
Subtotal Self Supporting	19	2,610,248	0	2,581,479	0	2,412,104	0	19
	20							20
TOTAL COLLEGE OF PHARMACY	21	7,173,511	13,869	7,766,547	0	7,173,580	0	21
	22							22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	3,731,870		2,057,262				26
Risk Mgt Premium Support	27							27
State of NM Work Study	28					10,488	24,472	28
Federal Work Study	29					7,640	17,827	29
Retirement	30	5,547,454		5,547,454		5,267,563		30
Social Security	31	3,099,600		3,099,600		2,656,347		31
Group Insurance	32	4,154,800		4,154,800		3,249,518		32
Workers Compensation	33	368,700		368,700		91,280		33
Unemployment Compensation	34	130,100		130,100		128,705		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	1,820,500	1,510,542	1,820,500	1,049,063	1,568,497	1,122,955	36
Prof Liability Insurance	37	118,400		118,400				37
Adj to Accrued Annual/Sick Leave	38					28,308		38
Cost Share	39							39
Total Items not Included in 10A's	40	18,971,424	1,510,542	17,296,816	1,049,063	13,008,346	1,165,254	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	72,051,452	6,452,022	70,900,499	5,708,728	65,505,319	6,141,547	41

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ANESTHESIOLOGY	1													1
Faculty Salaries	2	4.94	993,956			4.94	994,045			4.28	993,860			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.08	7,716			0.08	7,798			0.08	7,763			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		73											13
TOTAL	14	5.02	1,001,745	0.00	0	5.02	1,001,843	0.00	0	4.36	1,001,623	0.00	0	14
BIOCHEMISTRY & MOLECULAR BIOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	7.70	740,788			7.92	762,081			6.11	738,299			17
Secretarial & Clerical Salaries	18					0.05	2,083			0.05	2,083	0.30	13,750	18
Technician Salaries	19	2.00	77,575			1.35	52,550			1.04	45,940			19
Student Salaries	20					0.50	17,444			0.49	17,443			20
Professional Salaries	21					0.44	3,526			0.19	3,526			21
Housestaff Salaries	22	1.00	58,834			0.90	53,101			0.86	53,101			22
Other Salaries	23	1.00	46,892			1.00	46,892			1.08	49,475			23
Supplies & Expense	24	1.67	117,034			0.03	2,283			0.17	9,865			24
Travel	25		26,624				38,315				44,117			25
Equipment	26		11,225				21,231				14,141			26
Consultants & Other Expenses	27													27
TOTAL	28		53,133				52,419				60,021			28
TOTAL	29	13.37	1,132,105	0.00	0	12.19	1,051,925	0.00	0	9.99	1,038,011	0.30	13,750	29
CELL BIOLOGY & PHYSIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	6.59	936,599	0.54	69,512	6.19	879,638			7.28	885,226	0.42	37,987	32
Secretarial & Clerical Salaries	33			0.80	47,955	0.21	12,305			2.31	12,946			33
Technician Salaries	34													34
Student Salaries	35					0.50	26,308			0.49	21,359			35
Professional Salaries	36					1.00	8,708			0.39	7,729			36
Housestaff Salaries	37	2.04	119,912	0.06	3,693	2.83	166,329	0.02	466	3.10	170,629	0.01	311	37
Other Salaries	38			1.51	58,253	0.24	11,955			0.25	11,955	0.40	16,961	38
Supplies & Expense	39	2.00	83,542											39
Travel	40				24,682		18,509		7,753		16,614		19,705	40
Equipment	41								596				1,447	41
Consultants & Other Expenses	42				22,380		5,667				2,017		14,389	42
TOTAL	43													43
TOTAL	44	10.63	1,140,053	2.91	226,475	10.97	1,129,419	0.02	8,815	13.82	1,128,475	0.83	90,800	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.22	31,623			0.35	49,929			0.49	72,707			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.40	14,050			0.17	6,074			0.12	3,899			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.40	20,808			2.12	110,148			1.46	89,992			7
Housestaff Salaries	8													8
Other Salaries	9		100,141											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		131,976				131,418				131,120			13
TOTAL	14	1.02	298,598	0.00	0	2.64	297,569	0.00	0	2.07	297,718	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	1.45	226,151			1.48	231,538			1.32	230,982			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	0.25	17,934			0.25	18,179			0.25	18,179			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25										391			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	1.70	244,085	0.00	0	1.73	249,717	0.00	0	1.57	249,552	0.00	0	28
EMERGENCY MEDICINE	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	16.98	1,616,488	6.35	379,609	17.82	1,696,884	3.49	168,947	16.07	1,715,890	3.83	187,465	31
Secretarial & Clerical Salaries	32			0.19	4,158									32
Technician Salaries	33	6.50	191,297			6.05	178,186			5.49	174,554			33
Student Salaries	34	1.50	60,206			0.67	27,001			0.63	15,573			34
Professional Salaries	35			0.13	2,657	0.71	5,715	0.47	12,194	0.39	7,868	0.49	11,202	35
Housestaff Salaries	36	6.79	360,702	9.74	483,954	6.44	342,007	8.92	482,176	6.21	329,871	9.03	475,729	36
Other Salaries	37													37
Supplies & Expense	38	1.00	27,378	1.05	20,101	0.54	14,856			0.62	14,287	0.16	3,834	38
Travel	39		4,528		195,208		8,615		108,788		14,708		120,178	39
Equipment	40		2,500		118,860		2,114		74,695		2,230		95,636	40
Consultants & Other Expenses	41												5,655	41
TOTAL	42	32.77	2,296,602	17.46	1,243,896	32.23	2,297,148	12.88	889,415	29.41	2,295,879	13.51	938,626	42

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED**

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
FAMILY & COMMUNITY MEDICINE	1													1	
Faculty Salaries	2	8.08	980,903	2.16	242,614	10.80	1,310,589	2.10	236,973	9.75	1,323,895	2.31	251,328	2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	4.00	164,042	0.73	25,999	4.48	183,602	0.61	25,208	3.86	166,559	0.63	25,613	4	
Technician Salaries	5			0.24	10,614			0.18	9,214			0.24	10,906	5	
Student Salaries	6													6	
Professional Salaries	7	8.60	486,763	0.44	27,257	10.99	622,187	0.97	52,816	9.03	616,851	0.55	38,166	7	
Housestaff Salaries	8	10.45	516,328			6.19	305,960			6.14	309,098			8	
Other Salaries	9									0.29	6,765	0.01	393	9	
Supplies & Expense	10		740		249		41		1,569				4,415	10	
Travel	11				2,786				923				615	11	
Equipment	12													12	
Consultants & Other Expenses	13		162,712		48,145		162,713		45,544		163,753		33,062	13	
TOTAL	14	31.13	2,311,488	3.57	357,664	32.46	2,585,092	3.86	372,247	29.07	2,586,921	3.74	364,498	14	
MEDICINE	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	20.03	2,271,910	2.55	441,730	20.61	2,337,463	2.17	283,322	17.72	2,436,208	2.37	312,717	17	
Secretarial & Clerical Salaries	18					1.25	56,285			1.15	56,813			18	
Technician Salaries	19	13.53	454,532	1.53	51,167	10.05	337,672	0.61	22,094	12.16	393,713	0.38	14,729	19	
Student Salaries	20	1.00	45,713			1.03	46,889	0.31	9,266	1.89	94,042	0.32	10,073	20	
Professional Salaries	21	1.00	7,978	0.01	781	1.68	13,392	0.04	556	0.33	6,407	0.11	3,093	21	
Housestaff Salaries	22	22.44	1,105,346	2.00	89,888	25.96	1,278,825	1.15	48,630	21.00	1,089,750	1.07	46,708	22	
Other Salaries	23													23	
Supplies & Expense	24		187,032							0.06	1,666			24	
Travel	25		189		26,348				22,842		200		25,574	25	
Equipment	26				15,691				10,137				22,835	26	
Consultants & Other Expenses	27													27	
TOTAL	28				40,235		1,417		5,625		1,863		11,194	28	
	29	58.00	4,072,700	6.09	665,840	60.58	4,071,943	4.28	402,472	54.31	4,080,662	4.25	446,923	29	
MOLECULAR GENETICS & MICROBIOLOGY	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32	6.61	807,063			6.80	830,445			5.97	728,681			32	
Secretarial & Clerical Salaries	33					0.28	12,500			0.26	10,887	0.13	9,154	33	
Technician Salaries	34													34	
Student Salaries	35					0.01	534							35	
Professional Salaries	36													36	
Housestaff Salaries	37	3.00	143,280	1.00	45,727	4.26	203,547	0.33	13,046	4.14	210,756	0.17	8,697	37	
Other Salaries	38	0.10	30,990			0.96	48,180			1.12	56,356			38	
Supplies & Expense	39		51,870											39	
Travel	40		21,750		16,681		12,208		103		29,901		1,845	40	
Equipment	41		20,000		791		11,800				6,013		1,634	41	
Consultants & Other Expenses	42										9,630			42	
TOTAL	43		102,198				28,111				28,353			43	
	44	9.71	1,177,151	1.00	63,199	12.31	1,147,325	0.33	13,149	11.49	1,080,577	0.30	21,330	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
NEUROLOGY	1													1	
Faculty Salaries	2	2.08	297,616			2.15	307,202			1.76	310,745			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	8.00	274,653			7.61	261,425			6.56	250,278			4	
Technician Salaries	5					0.25	9,126			0.33	9,128			5	
Student Salaries	6					1.21	9,650			0.50	9,970			6	
Professional Salaries	7	1.74	137,534			1.57	123,811			1.70	123,811			7	
Housestaff Salaries	8													8	
Other Salaries	9									0.21	6,190			9	
Supplies & Expense	10		1,275				1,136				1,607			10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13		5,897				6,010				7,517			13	
TOTAL	14	11.82	716,975	0.00	0	12.79	718,360	0.00	0	11.06	719,246	0.00	0	14	
NEUROSCIENCES	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	9.27	869,352			9.11	854,346			7.68	856,573			17	
Secretarial & Clerical Salaries	18	1.00	19,772	1.13	10,674	0.43	19,253			3.00	20,407	0.76	5,183	18	
Technician Salaries	19	3.00	92,016			2.16	66,126			2.11	71,309			19	
Student Salaries	20	3.00	112,243			2.65	99,210			2.33	87,763			20	
Professional Salaries	21	1.00	12,300			0.43	3,465			0.19	3,363			21	
Housestaff Salaries	22	1.90	89,092			1.38	64,874			1.42	67,992			22	
Other Salaries	23	1.00	1,940	1.00	45,181	0.67	33,417			0.75	30,866	0.88	42,748	23	
Supplies & Expense	24		8,000			0.50	15,068			0.72	13,713			24	
Travel	25		14,130		9,452		14,125				13,319		4,732	25	
Equipment	26		6,300		1,926		7,733				8,729			26	
Consultants & Other Expenses	27				4,499									27	
TOTAL	28		37,205		63,780		35,243				34,181		42,837	28	
	29	20.17	1,262,350	2.13	135,512	17.33	1,212,860	0.00	0	18.20	1,208,215	1.64	95,500	29	
NEUROSURGERY	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32	0.16	70,235			0.16	70,875			0.16	70,874			32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Housestaff Salaries	37	0.05	3,767			0.05	3,426			0.05	4,050			37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42		528											42	
TOTAL	43		74,530	0.00	0	0.21	74,301	0.00	0	0.21	74,924	0.00	0	43	
	44	0.21												44	

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED**

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	4.29	839,610			4.36	852,482			4.81	844,247	0.20	36,199	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	4.99	185,572			3.74	139,064			4.33	168,539			4
Technician Salaries	5	1.00	35,178			1.05	36,791			1.00	36,936			5
Student Salaries	6													6
Professional Salaries	7	6.04	409,607			5.99	406,005			5.82	406,002			7
Housestaff Salaries	8													8
Other Salaries	9		507											9
Supplies & Expense	10		10,546				9,508				10,123			10
Travel	11		32,787				11,878				10,896			11
Equipment	12													12
Consultants & Other Expenses	13		58,108				123,471				103,032			13
TOTAL	14	16.32	1,571,915	0.00	0	15.14	1,579,199	0.00	0	15.96	1,579,775	0.20	36,199	14
ORTHOPAEDICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17					0.04	13,005			0.26	62,512			17
Secretarial & Clerical Salaries	18	0.22	12,561			1.30	74,085			1.20	76,756			18
Technician Salaries	19	10.00	349,744			9.19	321,282			8.27	297,495			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	5.06	355,237			4.88	342,361			4.84	303,805			22
Other Salaries	23									0.08	4,000			23
Supplies & Expense	24	1.00	63,608			0.43	27,157			0.88	34,754			24
Travel	25												350	25
Equipment	26				8,229				5,998				15,509	26
Consultants & Other Expenses	27													27
TOTAL	28				1,088		3,639		1,448		5,029		1,139	28
	29	16.28	781,150	0.00	9,317	15.84	781,529	0.00	7,446	15.53	784,351	0.00	16,998	29
PATHOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	9.71	1,739,080	0.52	28,729	9.72	1,741,114	0.10	17,500	9.65	1,733,820	0.10	17,500	32
Secretarial & Clerical Salaries	33												0	33
Technician Salaries	34	2.95	110,778			3.29	123,512			3.21	122,728			34
Student Salaries	35	1.73	38,809	0.55	18,546	1.00	22,462	0.37	13,701	0.45	22,463	0.36	13,623	35
Professional Salaries	36												98	36
Housestaff Salaries	37	1.86	115,640	0.20	11,537	1.89	117,378	0.19	10,693	1.79	126,999	0.19	10,598	37
Other Salaries	38			10.54	429,791			8.34	373,981			8.43	373,335	38
Supplies & Expense	39		243					0.06	1,163			0.03	776	39
Travel	40				34,469				47,832				88,853	40
Equipment	41				12,576				3,411				11,498	41
Consultants & Other Expenses	42													42
TOTAL	43				22,044				59,550				62,520	43
	44	16.25	2,004,550	11.81	557,692	15.90	2,004,466	9.06	527,831	15.10	2,006,010	9.11	578,801	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PEDIATRICS	1													1	
Faculty Salaries	2	16.06	2,518,974	2.13	306,146	16.53	2,592,478	2.14	306,400	15.09	2,551,067	2.33	324,255	2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	12.55	378,054	0.23	9,342	13.32	401,321	0.15	6,404	11.62	400,386	0.15	6,473	4	
Technician Salaries	5	0.92	48,213	3.68	164,054	1.98	103,758	1.74	70,688	1.73	91,013	1.55	66,604	5	
Student Salaries	6					0.64	5,157							6	
Professional Salaries	7	8.36	498,291	4.58	288,040	6.39	380,660	5.04	322,935	7.18	450,607	5.51	340,388	7	
Housestaff Salaries	8													8	
Other Salaries	9		27,974	0.18	16,887	0.30	28,416	0.12	13,471	0.35	34,744	0.18	20,384	9	
Supplies & Expense	10				29,149				38,070		250		36,612	10	
Travel	11				40,956				23,561		1,400		31,917	11	
Equipment	12													12	
Consultants & Other Expenses	13		106,669		157,229		62,144		170,840		44,819		182,777	13	
TOTAL	14	37.89	3,578,175	10.80	1,011,803	39.16	3,573,934	9.19	952,369	35.97	3,574,286	9.72	1,009,410	14	
PSYCHIATRY	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	4.76	931,199			5.01	980,380			5.02	992,410			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	6.92	266,262			7.06	271,772			6.64	264,728			19	
Student Salaries	20	1.00	40,798			1.03	41,954			0.99	41,954			20	
Professional Salaries	21													21	
Housestaff Salaries	22	2.91	195,994			2.59	174,248			2.75	173,024			22	
Other Salaries	23													23	
Supplies & Expense	24		1,088				171							24	
Travel	25													25	
Equipment	26													26	
Consultants & Other Expenses	27		20								310			27	
TOTAL	28	15.59	1,435,361	0.00	0	15.69	1,468,525	0.00	0	15.40	1,472,426	0.00	0	28	
PUBLIC HEALTH	29													29	
Faculty Salaries	30													30	
GA/TA Salaries	31													31	
Secretarial & Clerical Salaries	32	5.97	533,504			4.50	402,051			3.64	387,492			32	
Technician Salaries	33	1.00	3,000	0.06	2,936									33	
Student Salaries	34	3.00	114,951			1.80	68,790			1.66	68,690			34	
Professional Salaries	35	0.50	5,000											35	
Housestaff Salaries	36					0.58	4,650			0.29	5,816			36	
Other Salaries	37	2.00	117,325			1.52	88,978			1.59	100,650			37	
Supplies & Expense	38													38	
Travel	39													39	
Equipment	40		8,490		10,803		13,647				15,999			40	
Consultants & Other Expenses	41						7,291				5,941			41	
TOTAL	42	12.47	790,709	0.06	14,279	8.40	597,496	0.00	0	7.18	595,304	0.00	0	42	
	43				540		12,089				10,716			43	
	44													44	

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED**

	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RADIOLOGY	1													1
Faculty Salaries	2	3.65	779,971			4.56	973,677			3.86	977,833			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	85,280			1.27	54,267			1.37	55,660			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	4.99	332,561			5.26	350,642			5.01	348,387			7
Housestaff Salaries	8													8
Other Salaries	9		463											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	10.64	1,198,275	0.00	0	11.09	1,378,586	0.00	0	10.24	1,381,880	0.00	0	14
SPECIALTY EDUCATION - PEDIATRICS AND TRA	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	0.00	0		0	0.00	0		0	0.00	0		0	28
SURGERY	29													29
Faculty Salaries	30													30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	16.75	2,316,892	0.00	0	14.14	2,316,892	0	0	14.37	2,318,248	0	0	42
	43													43
	44													44

Budgeted in the following departments for FY14:

Anesthesiology	139,300
Emergency Medicine	163,200
Surgery	95,500
Subtotal	398,000
Fringe Benefits	115,400
Total	513,400

Budgeted in the following departments for FY14:

Anesthesiology	139,300
Emergency Medicine	163,200
Surgery	95,500
Subtotal	398,000
Fringe Benefits	115,400
Total	513,400

Actuals in the following departments for FY14:

Anesthesiology	139,300
Emergency Medicine	163,200
Surgery	95,500
Subtotal	398,000
Fringe Benefits	115,400
Total	513,400

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BA/MD COMBINED DEGREE PROGRAM	1													1	
Faculty Salaries	2	15.26	1,553,429			17.38	1,769,124			15.23	1,735,997			2	
GA/TA Salaries	3	1.00	59,626			1.13	67,517			2.21	68,423			3	
Secretarial & Clerical Salaries	4	4.00	136,732			4.06	138,859			3.38	125,354			4	
Technician Salaries	5	3.34	121,875			3.31	120,692			2.99	116,596			5	
Student Salaries	6	2.00	27,360			1.59	21,718			0.81	17,061			6	
Professional Salaries	7	5.37	284,154			5.41	286,286			5.33	286,488			7	
Housestaff Salaries	8													8	
Other Salaries	9		312,962											9	
Supplies & Expense	10		42,275				56,893				42,844			10	
Travel	11		40,000				42,751				28,402			11	
Equipment	12						5,000							12	
Consultants & Other Expenses	13		973,593				1,076,139				1,044,002			13	
TOTAL	14	30.97	3,552,006	0.00	0	32.88	3,584,979	0	0	29.95	3,465,167	0	0	14	
INSTRUCTION CONTINGENCY	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	3.65	544,677			3.16	471,018	1.54	248,826	3.81	546,067	1.93	242,619	17	
Secretarial & Clerical Salaries	18							0.10	9,461					18	
Technician Salaries	19							1.86	70,099	0.19	5,954	1.88	63,753	19	
Student Salaries	20									0.07	1,763			20	
Professional Salaries	21													21	
Housestaff Salaries	22							5.1	325,792	0.53	29,579	5.46	333,187	22	
Other Salaries	23													23	
Supplies & Expense	24											0.17	4,570	24	
Travel	25								25,557				19,147	25	
Equipment	26								10,862				16,373	26	
Consultants & Other Expenses	27												5,823	27	
	28								146,744				166,458	28	
TOTAL	29	3.65	544,677	0.00	0	3.16	471,018	8.60	837,341	4.60	583,363	9.44	851,930	29	
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G	30													30	
Faculty Salaries	32	154.67	21,021,668	14.25	1,468,340	161.81	22,103,503	11.54	1,261,968	148.35	22,178,463	13.49	1,410,070	32	
GA/TA Salaries	33	3.22	94,959	2.18	65,723	4.65	244,028	0.10	9,461	10.18	248,315	1.19	28,087	33	
Secretarial & Clerical Salaries	34	88.56	3,081,324	2.49	86,508	76.66	2,646,208	3.23	123,805	73.17	2,660,264	3.04	110,568	34	
Technician Salaries	35	13.99	508,035	4.47	193,214	13.98	552,169	2.60	102,869	13.39	556,033	2.47	101,206	35	
Student Salaries	36	4.00	47,638	0.14	3,438	8.28	75,981	0.51	12,750	3.09	61,740	0.60	14,393	36	
Professional Salaries	37	89.70	5,150,177	18.02	950,096	95.62	5,432,837	21.72	1,256,554	88.96	5,298,953	21.99	1,253,784	37	
Housestaff Salaries	38	12.55	697,734	13.05	533,225	9.06	446,404	8.34	373,981	9.42	461,750	9.71	433,044	38	
Other Salaries	39	5.67	980,754	1.23	36,988	1.80	87,780	0.18	14,634	3.30	121,984	0.55	29,957	39	
Supplies & Expense	40	0.00	131,635	0.00	347,041	0.00	173,168	0.00	252,514	0.00	190,073	0.00	321,411	40	
Travel	41	0.00	112,812	0.00	201,815	0.00	104,798	0.00	130,183	0.00	77,752	0.00	197,464	41	
Equipment	42	0.00	0	0.00	4,499	0.00	5,000	0.00	0	0.00	9,630	0.00	11,478	42	
Consultants & Other Expenses	43	0.00	1,675,356	0.00	394,790	0.00	1,722,250	0.00	472,366	0.00	1,657,656	0.00	553,303	43	
TOTAL	44	372.36	33,502,092	55.83	4,285,677	371.86	33,594,126	48.22	4,011,085	349.86	33,522,613	53.04	4,464,765	44	

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS -
SCHOOL OF MEDICINE SELF SUPPORTING**

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTIN														1	
Faculty Salaries	2	2.26	169,600			2.64	291,160			1.82	130,887			2	
GA/TA Salaries	3			0.07	2,936									3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9	0.03	1,535			0.43	72,974							9	
Supplies & Expense	10		21,058		10,803		77,743				3,240			10	
Travel	11						4,350				1,252			11	
Equipment	12						6,840							12	
Consultants & Other Expenses	13		220,769		540		226,978				25,183			13	
TOTAL	14	2.29	412,962	0.07	14,279	3.07	680,045	0.00	0	1.82	160,562	0.00	0	14	
	30													30	
Faculty Salaries	16													16	
GA/TA Salaries	17													17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19													19	
Student Salaries	20													20	
Professional Salaries	21													21	
Housestaff Salaries	22													22	
Housestaff Salaries	23													23	
Other Salaries	24													24	
Supplies & Expense	25													25	
Travel	26													26	
Equipment	27													27	
Consultants & Other Expenses	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Housestaff Salaries	37													37	
Housestaff Salaries	38													38	
Other Salaries	39													39	
Supplies & Expense	40													40	
Travel	41													41	
Equipment	42													42	
Consultants & Other Expenses	43													43	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS -
SCHOOL OF MEDICINE SELF SUPPORTING**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
	15													15	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING															16
Faculty Salaries	17	2.26	169,600	0.00	0	2.64	291,160	0.00	0	1.82	130,887	0.00	0	17	
GA/TA Salaries	18	0.00	0	0.07	2,936	0.00	0	0.00	0	0.00	0	0.00	0	18	
Secretarial & Clerical Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19	
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	
Student Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21	
Professional Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22	
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23	
Other Salaries	24	0.03	1,535	0.00	0	0.43	72,974	0.00	0	0.00	0	0.00	0	24	
Supplies & Expense	25		21,058		10,803		77,743		0		3,240		0	25	
Travel	26		0		0		4,350		0		1,252		0	26	
Equipment	27		0		0		6,840		0		0		0	27	
Consultants & Other Expenses	28		220,769		540		226,978		0		25,183		0	28	
TOTAL	29	2.29	412,962	0.07	14,279	3.07	680,045	0.00	0	1.82	160,562	0.00	0	29	
	30													30	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION															31
Faculty Salaries	32	156.93	21,191,268	14.25	1,468,340	164.45	22,394,663	11.54	1,261,968	150.17	22,309,350	13.49	1,410,070	32	
GA/TA Salaries	33	3.22	94,959	2.25	68,659	4.65	244,028	0.10	9,461	10.18	248,315	1.19	28,087	33	
Secretarial & Clerical Salaries	34	88.56	3,081,324	2.49	86,508	76.66	2,646,208	3.23	123,805	73.17	2,660,264	3.04	110,568	34	
Technician Salaries	35	13.99	508,035	4.47	193,214	13.98	552,169	2.60	102,869	13.39	556,033	2.47	101,206	35	
Student Salaries	36	4.00	47,638	0.14	3,438	8.28	75,981	0.51	12,750	3.09	61,740	0.60	14,393	36	
Professional Salaries	37	89.70	5,150,177	18.02	950,096	95.62	5,432,837	21.72	1,256,554	88.96	5,298,953	21.99	1,253,784	37	
Housestaff Salaries	38	12.55	697,734	13.05	533,225	9.06	446,404	8.34	373,981	9.42	461,750	9.71	433,044	38	
Other Salaries	39	5.70	982,289	1.23	36,988	2.23	160,754	0.18	14,634	3.30	121,984	0.55	29,957	39	
Supplies & Expense	40		152,693		357,844		250,911		252,514		193,313		321,411	40	
Travel	41		112,812		201,815		109,148		130,183		79,004		197,464	41	
Equipment	42		0		4,499		11,840		0		9,630		11,478	42	
Consultants & Other Expenses	43		1,896,125		395,330		1,949,228		472,366		1,682,839		553,303	43	
TOTAL	44	374.65	33,915,054	55.90	4,299,956	374.93	34,274,171	48.22	4,011,085	351.68	33,683,175	53.04	4,464,765	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SCHOOL OF MEDICINE - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
DENTAL PROGRAMS	1													1	
Faculty Salaries	2	2.74	144,332			6.03	317,473			5.47	324,305	0.05	8,307	2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	3.30	105,793			2.90	92,850			2.54	91,152			4	
Technician Salaries	5	2.00	56,067			0.75	29,988			0.77	21,903			5	
Student Salaries	6													6	
Professional Salaries	7	0.20	8,299			0.01	692			0.07	4,237			7	
Housestaff Salaries	8													8	
Other Salaries	9	1.00	75,233			0.10	7,236			0.32	9,311			9	
Supplies & Expense	10	0.43	22,590				2				184			10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13		27,464				1,828				2,378			13	
TOTAL	14	9.67	439,778	0.00	0	9.79	450,069	0.00	0	9.17	453,470	0.05	8,307	14	
INSTITUTE FOR ETHICS	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	1.63	108,185			0.50	83,280			0.65	83,280			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	0.24	9,711			1.91	77,424			1.23	77,424			19	
Student Salaries	20													20	
Professional Salaries	21	1.00	24,960											21	
Housestaff Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24		1,500											24	
Travel	25		6,750				4,475				4,486			25	
Equipment	26		5,000				1,140				1,140			26	
Consultants & Other Expenses	27													27	
	28		18,478				8,265				8,137			28	
TOTAL	29	2.87	174,584	0.00	0	2.41	174,584	0.00	0	1.88	174,467	0.00	0	29	
	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Housestaff Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42													42	
	43													43	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SCHOOL OF MEDICINE - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
MEDICAL LABORATORY SCIENCES	1													1	
Faculty Salaries	2	3.56	221,492			3.85	239,690			3.67	239,690			2	
GA/TA Salaries	3			0.67	28,400									3	
Secretarial & Clerical Salaries	4	1.00	38,592			1.09	41,981			1.00	40,113			4	
Technician Salaries	5	1.10	20,251			0.50	19,990			0.54	18,960			5	
Student Salaries	6													6	
Professional Salaries	7	0.30	21,356			0.30	21,656			0.30	21,657			7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10		26,422				8,691				10,301			10	
Travel	11		5,000				35				77			11	
Equipment	12													12	
Consultants & Other Expenses	13		6,440				5,175				4,532			13	
TOTAL	14	5.96	339,553	0.67	28,400	5.74	337,218	0.00	0	5.51	335,330	0.00	0	14	
OCCUPATIONAL THERAPY	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	8.05	689,482			7.94	679,880			7.71	678,751			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	2.00	58,594			0.96	28,031			1.24	37,479			19	
Student Salaries	20					0.06	2,400							20	
Professional Salaries	21	0.60	3,000			0.31	2,459			0.21	3,765			21	
Housestaff Salaries	22	1.00	45,450			1.02	46,450			0.98	45,417			22	
Other Salaries	23													23	
Supplies & Expense	24		20,400											24	
Travel	25		5,697				3,851				4,469			25	
Equipment	26		8,900				4,171				152			26	
Consultants & Other Expenses	27													27	
TOTAL	28		19,735				4,313				544			28	
TOTAL	29	11.65	851,258	0.00	0	10.29	771,555	0.00	0	10.14	770,577	0.00	0	29	
PHYSICAL THERAPY	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32	8.71	671,376			8.30	639,506			7.65	653,110			32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34	1.00	25,730			2.38	61,240			2.11	69,356			34	
Student Salaries	35													35	
Professional Salaries	36	0.24	3,000			1.56	12,500			0.10	3,281			36	
Housestaff Salaries	37	1.99	107,513			2.05	110,588			1.74	96,531			37	
Other Salaries	38													38	
Supplies & Expense	39		13,555			0.02	616			0.02	616			39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42													42	
TOTAL	43													43	
TOTAL	44	11.94	821,174	0.00	0	14.31	824,450	0.00	0	11.62	822,894	0.00	0	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SCHOOL OF MEDICINE - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PHYSICIAN ASSISTANT PROGRAM	1													1	
Faculty Salaries	2	5.48	344,197			5.04	316,385			3.48	316,055			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	0.30	11,151			1.22	45,416			1.08	40,303			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	2.00	140,566			0.44	30,667			0.67	30,745			7	
Housestaff Salaries	8													8	
Other Salaries	9					0.23	9,397							9	
Supplies & Expense	10		8,608				17,925				26,020			10	
Travel	11						1,671				1,278			11	
Equipment	12													12	
Consultants & Other Expenses	13		100				3,697				10,511			13	
TOTAL	14	7.78	504,622	0.00	0	6.93	425,158	0.00	0	5.23	424,912	0.00	0	14	
RADIOLOGIC SCIENCES	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	5.21	240,356			5.50	253,837			4.05	241,127			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	1.00	46,217			1.00	47,842			0.99	47,842			19	
Student Salaries	20													20	
Professional Salaries	21													21	
Housestaff Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25		11,683				2,134				1,867			25	
Equipment	26													26	
Consultants & Other Expenses	27		7,355				20				19			27	
TOTAL	28	6.21	305,611	0.00	0	6.50	303,833	0.00	0	5.04	290,855	0.00	0	28	
	29													29	
	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Housestaff Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42													42	
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43	
	44													44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SCHOOL OF MEDICINE - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
GA/TA Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Housestaff Salaries	23													23	
Other Salaries	24													24	
Supplies & Expense	25													25	
Travel	26													26	
Equipment	27													27	
Consultants & Other Expenses	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G															
Faculty Salaries	32	35.38	2,419,420	0.00	0	37.16	2,530,051	0.00	0	32.68	2,536,318	0.05	8,307	32	
GA/TA Salaries	33	0.00	0	0.67	28,400	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	8.84	295,788	0.00	0	11.46	394,784	0.00	0	10.19	403,669	0.00	0	34	
Technician Salaries	35	3.10	76,318	0.00	0	1.31	52,378	0.00	0	1.31	40,863	0.00	0	35	
Student Salaries	36	1.84	30,960	0.00	0	1.87	14,959	0.00	0	0.31	7,046	0.00	0	36	
Professional Salaries	37	5.49	323,184	0.00	0	3.82	210,053	0.00	0	3.76	198,587	0.00	0	37	
Housestaff Salaries	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38	
Other Salaries	39	1.00	110,688	0.00	0	0.35	17,249	0.00	0	0.34	9,927	0.00	0	39	
Supplies & Expense	40		81,750		0		37,078		0		47,327		0	40	
Travel	41		18,900		0		7,017		0		2,647		0	41	
Equipment	42		0		0		0		0		0		0	42	
Consultants & Other Expenses	43		79,572		0		23,298		0		26,121		0	43	
TOTAL	44	55.65	3,436,580	0.67	28,400	55.97	3,286,867	0.00	0	48.59	3,272,505	0.05	8,307	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SCHOOL OF MEDICINE - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING															1
Faculty Salaries	2	2.22	147,037			3.45	235,881			2.28	368,989				2
GA/TA Salaries	3									0.10	1,205				3
Secretarial & Clerical Salaries	4	0.20	7,434			1.20	39,608			1.50	59,035				4
Technician Salaries	5									0.29	13,924				5
Student Salaries	6	0.76	9,500			1.19	9,500			0.13	4,186				6
Professional Salaries	7	0.28	11,573			0.55	25,826			0.58	31,959				7
Housestaff Salaries	8					0.13	6,456								8
Other Salaries	9	1.25	195,817			0.47	108,323			0.14	3,698				9
Supplies & Expense	10		166,922				288,968				360,805				10
Travel	11		69,550				64,281				49,185				11
Equipment	12		43,168				6,425				15,598				12
Consultants & Other Expenses	13		127,986				165,444				495,981				13
TOTAL	14	4.71	778,987	0.00	0	6.99	950,712	0.00	0	5.02	1,404,565	0.00	0		14
	15														15
Faculty Salaries	16														16
GA/TA Salaries	17														17
Secretarial & Clerical Salaries	18														18
Technician Salaries	19														19
Student Salaries	20														20
Professional Salaries	21														21
Housestaff Salaries	22														22
Other Salaries	23														23
Supplies & Expense	24														24
Travel	25														25
Equipment	26														26
Consultants & Other Expenses	27														27
TOTAL	28														28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		29
	30														30
Faculty Salaries	31														31
GA/TA Salaries	32														32
Secretarial & Clerical Salaries	33														33
Technician Salaries	34														34
Student Salaries	35														35
Professional Salaries	36														36
Housestaff Salaries	37														37
Other Salaries	38														38
Supplies & Expense	39														39
Travel	40														40
Equipment	41														41
Consultants & Other Expenses	42														42
TOTAL	43														43
	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS - SUMMARY - SCHOOL OF MEDICINE "ALL UNITS"

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING															1
Faculty Salaries	2	2.22	147,037	0.00	0	3.45	235,881	0.00	0	2.28	368,989	0.00	0	2	
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,205	0.00	0	3	
Secretarial & Clerical Salaries	4	0.20	7,434	0.00	0	1.20	39,608	0.00	0	1.50	59,035	0.00	0	4	
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.29	13,924	0.00	0	5	
Student Salaries	6	0.76	9,500	0.00	0	1.19	9,500	0.00	0	0.13	4,186	0.00	0	6	
Professional Salaries	7	0.28	11,573	0.00	0	0.55	25,826	0.00	0	0.58	31,959	0.00	0	7	
Housestaff Salaries	8	0.00	0	0.00	0	0.13	6,456	0.00	0	0.00	0	0.00	0	8	
Other Salaries	9	1.25	195,817	0.00	0	0.47	108,323	0.00	0	0.14	3,698	0.00	0	9	
Supplies & Expense	10		166,922		0		288,968		0		360,805		0	10	
Travel	11		69,550		0		64,281		0		49,185		0	11	
Equipment	12		43,168		0		6,425		0		15,598		0	12	
Consultants & Other Expenses	13		127,986		0		165,444		0		495,981		0	13	
TOTAL	14	4.71	778,987	0.00	0	6.99	950,712	0.00	0	5.02	1,404,565	0.00	0	14	
															15
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL															16
Faculty Salaries	17	37.60	2,566,457	0.00	0	40.61	2,765,932	0.00	0	34.96	2,905,307	0.05	8,307	17	
GA/TA Salaries	18	0.00	0	0.67	28,400	0.00	0	0.00	0	0.10	1,205	0.00	0	18	
Secretarial & Clerical Salaries	19	9.04	303,222	0.00	0	12.66	434,392	0.00	0	11.69	462,704	0.00	0	19	
Technician Salaries	20	3.10	76,318	0.00	0	1.31	52,378	0.00	0	1.60	54,787	0.00	0	20	
Student Salaries	21	2.60	40,460	0.00	0	3.06	24,459	0.00	0	0.44	11,232	0.00	0	21	
Professional Salaries	22	5.77	334,757	0.00	0	4.37	235,879	0.00	0	4.34	230,546	0.00	0	22	
Housestaff Salaries	23	0.00	0	0.00	0	0.13	6,456	0.00	0	0.00	0	0.00	0	23	
Other Salaries	24	2.25	306,505	0.00	0	0.82	125,572	0.00	0	0.48	13,625	0.00	0	24	
Supplies & Expense	25		248,672		0		326,046		0		408,132		0	25	
Travel	26		88,450		0		71,298		0		51,832		0	26	
Equipment	27		43,168		0		6,425		0		15,598		0	27	
Consultants & Other Expenses	28		207,558		0		188,742		0		522,102		0	28	
TOTAL	29	60.36	4,215,567	0.67	28,400	62.96	4,237,579	0.00	0	53.61	4,677,070	0.05	8,307	29	
															30
SUMMARY - ALL SCHOOL OF MEDICINE UNIT															31
Faculty Salaries	32	194.53	23,757,725	14.25	1,468,340	205.06	25,160,595	11.54	1,261,968	185.13	25,214,657	13.54	1,418,377	32	
GA/TA Salaries	33	3.22	94,959	2.92	97,059	4.65	244,028	0.10	9,461	10.28	249,520	1.19	28,087	33	
Secretarial & Clerical Salaries	34	97.60	3,384,546	2.49	86,508	89.32	3,080,600	3.23	123,805	84.86	3,122,968	3.04	110,568	34	
Technician Salaries	35	17.09	584,353	4.47	193,214	15.29	604,547	2.60	102,869	14.99	610,820	2.47	101,206	35	
Student Salaries	36	6.60	88,098	0.14	3,438	11.34	100,440	0.51	12,750	3.53	72,972	0.60	14,393	36	
Professional Salaries	37	95.47	5,484,934	18.02	950,096	99.99	5,668,716	21.72	1,256,554	93.30	5,529,499	21.99	1,253,784	37	
Housestaff Salaries	38	12.55	697,734	13.05	533,225	9.19	452,860	8.34	373,981	9.42	461,750	9.71	433,044	38	
Other Salaries	39	7.95	1,288,794	1.23	36,988	3.05	286,326	0.18	14,634	3.78	135,609	0.55	29,957	39	
Supplies & Expense	40	0.00	401,365	0.00	357,844	0.00	576,957	0.00	252,514	0.00	601,445	0.00	321,411	40	
Travel	41	0.00	201,262	0.00	201,815	0.00	180,446	0.00	130,183	0.00	130,836	0.00	197,464	41	
Equipment	42	0.00	43,168	0.00	4,499	0.00	18,265	0.00	0	0.00	25,228	0.00	11,478	42	
Consultants & Other Expenses	43	0.00	2,103,683	0.00	395,330	0.00	2,137,970	0.00	472,366	0.00	2,204,941	0.00	553,303	43	
TOTAL	44	435.01	38,130,621	56.57	4,328,356	437.89	38,511,750	48.22	4,011,085	405.29	38,360,245	53.09	4,473,072	44	

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF NURSING

COLLEGE OF NURSING	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
ADVANCED PRACTICE NURSING (INCLUDES FNP)														1
Faculty Salaries	2	4.54	444,586			4.85	444,586			4.11	428,966			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		112											9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12		2				114							12
	13													13
TOTAL	14	4.54	444,700	0.00	0	4.85	444,700	0.00	0	4.11	428,966	0.00	0	14
	15													15
BSN/GALLUP DISTANCE ED.	16													16
Faculty Salaries	17	1.84	208,022			1.79	208,022			1.68	195,622			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.79	62,773			0.79	63,573			0.79	63,564			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27		5				5							27
	28													28
TOTAL	29	2.63	270,800	0.00	0	2.58	271,600	0.00	0	2.47	259,186	0.00	0	29
	30													30
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF NURSING

COLLEGE OF NURSING	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	7.72	690,887			8.46	694,187			8.40	694,200			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12		13				13							12
	13													13
TOTAL	14	7.72	690,900	0.00	0	8.46	694,200	0.00	0	8.40	694,200	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	20.86	1,867,242	1.40	170,594	15.35	1,745,158	1.91	188,266	16.05	1,540,427	2.26	184,991	17
GA/TA Salaries	18					1.95	56,660			2.22	87,796			18
Secretarial & Clerical Salaries	19	15.00	617,368	1.30	53,579	15.70	720,324	3.13	135,701	14.79	654,519	3.25	134,114	19
Technician Salaries	20	6.00	268,194			4.66	229,194	0.10	6,491	5.29	243,746	0.10	6,490	20
Student Salaries	21	2.45	84,160	0.39	8,598	1.68	27,500			1.78	35,462			21
Professional Salaries	22	9.12	526,119	1.80	112,652	8.97	569,315	1.15	79,664	9.22	542,269	1.15	79,655	22
Other Salaries	23		108,538	0.49	27,191	0.24	3,000	0.13	3,156	0.54	14,597	0.07	3,156	23
Supplies & Expense	24		142,547		46,471		216,559		33,791		123,707		13,967	24
Travel	25		71,744		22,491		46,244		28,686		34,106		34,460	25
Equipment	26		21,400											26
Consultants & Other Expenses	27		259,588		157,679		96,697		172,825		173,544		46,388	27
	28													28
TOTAL	29	53.43	3,966,900	5.38	599,255	48.55	3,710,651	6.42	648,580	49.89	3,450,173	6.83	503,221	29
	30													30
CONTINGENCY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF NURSING

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	34.96	3,210,737	1.40	170,594	30.45	3,091,953	1.91	188,266	30.24	2,859,215	2.26	184,991	2
GA/TA Salaries	3	0.00	0	0.00	0	1.95	56,660	0.00	0	2.22	87,796	0.00	0	3
Secretarial & Clerical Salaries	4	15.00	617,368	1.30	53,579	15.70	720,324	3.13	135,701	14.79	654,519	3.25	134,114	4
Technician Salaries	5	6.00	268,194	0.00	0	4.66	229,194	0.10	6,491	5.29	243,746	0.10	6,490	5
Student Salaries	6	2.45	84,160	0.39	8,598	1.68	27,500	0.00	0	1.78	35,462	0.00	0	6
Professional Salaries	7	9.91	588,892	1.80	112,652	9.76	632,888	1.15	79,664	10.01	605,833	1.15	79,655	7
Other Salaries	8	0.00	108,538	0.49	27,191	0.24	3,000	0.13	3,156	0.54	14,597	0.07	3,156	8
Supplies & Expense	9		142,659		46,471		216,559		33,791		123,707		13,967	9
Travel	10		71,744		22,491		46,244		28,686		34,106		34,460	10
Equipment	11		21,400		0		0		0		0		0	11
Consultants & Other Expenses	12		259,608		157,679		96,829		172,825		173,544		46,388	12
	13													13
	14													14
TOTAL	15	68.32	5,373,300	5.38	599,255	64.44	5,121,151	6.42	648,580	64.87	4,832,525	6.83	503,221	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	16.54	1,705,900			13.67	1,402,576			13.12	1,377,218			18
GA/TA Salaries	19													19
Secretarial & Clerical Salaries	20													20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23													23
Other Salaries	24					0.57	32,116			0.29	11,730			24
Supplies & Expense	25		119,400				159,802				141,546			25
Travel	26		2,283								43,525			26
Equipment	27													27
Consultants & Other Expenses	28		575,013				609,741				556,604			28
	29													29
TOTAL	30	16.54	2,402,596	0.00	0	14.24	2,204,235	0.00	0	13.41	2,130,623	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS														32
Faculty Salaries	33	51.50	4,916,637	1.40	170,594	44.12	4,494,529	1.91	188,266	43.36	4,236,433	2.26	184,991	33
GA/TA Salaries	34	0.00	0	0.00	0	1.95	56,660	0.00	0	2.22	87,796	0.00	0	34
Secretarial & Clerical Salaries	35	15.00	617,368	1.30	53,579	15.70	720,324	3.13	135,701	14.79	654,519	3.25	134,114	35
Technician Salaries	36	6.00	268,194	0.00	0	4.66	229,194	0.10	6,491	5.29	243,746	0.10	6,490	36
Student Salaries	37	2.45	84,160	0.39	8,598	1.68	27,500	0.00	0	1.78	35,462	0.00	0	37
Professional Salaries	38	9.91	588,892	1.80	112,652	9.76	632,888	1.15	79,664	10.01	605,833	1.15	79,655	38
Other Salaries	39	0.00	108,538	0.49	27,191	0.81	35,116	0.13	3,156	0.83	26,327	0.07	3,156	39
Supplies & Expense	40	0.00	262,059	0.00	46,471	0.00	376,361	0.00	33,791	0.00	265,253	0.00	13,967	40
Travel	41	0.00	74,027	0.00	22,491	0.00	46,244	0.00	28,686	0.00	77,631	0.00	34,460	41
Equipment	42	0.00	21,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	834,621	0.00	157,679	0.00	706,570	0.00	172,825	0.00	730,148	0.00	46,388	43
	44													44
TOTAL	45	84.86	7,775,896	5.38	599,255	78.68	7,325,386	6.42	648,580	78.28	6,963,148	6.83	503,221	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF PHARMACY

COLLEGE OF PHARMACY	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14			ACTUALS 2013-14			L I N E		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	30.27	2,985,491			26.40	2,587,724			22.99	2,567,329			2
GA/TA Salaries	3	1.86	199,190	0.32	9,387	11.25	405,063			9.87	370,594			3
Secretarial & Clerical Salaries	4	7.00	236,216			10.61	316,077			7.75	267,831			4
Technician Salaries	5	3.05	93,128			5.08	208,674			4.50	160,244			5
Student Salaries	6	1.45	22,642			5.04	65,001			1.84	39,182			6
Professional Salaries	7	11.22	490,921			14.80	662,879			12.39	602,578			7
Housestaff Salaries	9	2.15	213,503			4.64	211,739			4.58	207,737			9
Other Salaries	8		55,950			1.54	16,038			0.54	15,684			8
Supplies & Expense	10		29,262		4,482		160,654				103,938			10
Travel	11		38,000				119,538				85,535			11
Equipment	12						10,000							12
Consultants & Other Expenses	13		198,960				421,681				340,824			13
TOTAL	14	57.00	4,563,263	0.32	13,869	79.36	5,185,068	0.00	0	64.46	4,761,476	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26													26
	27													27
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
TOTAL PHARMACY ALLOCATED I&G	31													31
Faculty Salaries	32	30.27	2,985,491	0.00	0	26.40	2,587,724	0.00	0	22.99	2,567,329	0.00	0	32
GA/TA Salaries	33	1.86	199,190	0.32	9,387	11.25	405,063	0.00	0	9.87	370,594	0.00	0	33
Secretarial & Clerical Salaries	34	7.00	236,216	0.00	0	10.61	316,077	0.00	0	7.75	267,831	0.00	0	34
Technician Salaries	35	3.05	93,128	0.00	0	5.08	208,674	0.00	0	4.50	160,244	0.00	0	35
Student Salaries	36	1.45	22,642	0.00	0	5.04	65,001	0.00	0	1.84	39,182	0.00	0	36
Professional Salaries	37	11.22	490,921	0.00	0	14.80	662,879	0.00	0	12.39	602,578	0.00	0	37
Housestaff Salaries	39	2.15	213,503	0.00	0	4.64	211,739	0.00	0	4.58	207,737	0.00	0	39
Other Salaries	38	0.00	55,950	0.00	0	1.54	16,038	0.00	0	0.54	15,684	0.00	0	38
Supplies & Expense	40		29,262		4,482		160,654		0		103,938		0	40
Travel	41		38,000		0		119,538		0		85,535		0	41
Equipment	42		0		0		10,000		0		0		0	42
Consultants & Other Expenses	43		198,960		0		421,681		0		340,824		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	57.00	4,563,263	0.32	13,869	79.36	5,185,068	0.00	0	64.46	4,761,476	0.00	0	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF PHARMACY

COLLEGE OF PHARMACY	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14			ACTUALS 2013-14			L I N E		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY CURRICULUM SELF SUPPORTING	1													1
Faculty Salaries	2	14.97	1,488,992			13.53	1,388,136			11.99	1,373,735			2
GA/TA Salaries	3					0.08	2,084			0.02	832			3
Secretarial & Clerical Salaries	4	2.00	78,748			2.21	60,024			1.52	59,892			4
Technician Salaries	5	0.95	32,934			0.94	33,678			0.94	33,677			5
Student Salaries	6	0.30	5,000			0.69	13,450			0.48	10,083			6
Professional Salaries	7	0.03	1,001			0.25	5,501			0.01	150			7
Housestaff Salaries	9													9
Other Salaries	8	0.95	19,484			0.15	12,809			0.40	12,021			8
Supplies & Expense	10		117,289				157,297				178,681			10
Travel	11		74,650				106,399				60,855			11
Equipment	12		15,950											12
Consultants & Other Expenses	13		776,200				802,101				682,178			13
TOTAL	14	19.20	2,610,248	0.00	0	17.85	2,581,479	0.00	0	15.36	2,412,104	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26													26
	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS														31
Faculty Salaries	32	45.24	4,474,483	0.00	0	39.93	3,975,860	0.00	0	34.98	3,941,064	0.00	0	32
GA/TA Salaries	33	1.86	199,190	0.32	9,387	11.33	407,147	0.00	0	9.89	371,426	0.00	0	33
Secretarial & Clerical Salaries	34	9.00	314,964	0.00	0	12.82	376,101	0.00	0	9.27	327,723	0.00	0	34
Technician Salaries	35	4.00	126,062	0.00	0	6.02	242,352	0.00	0	5.44	193,921	0.00	0	35
Student Salaries	36	1.75	27,642	0.00	0	5.73	78,451	0.00	0	2.32	49,265	0.00	0	36
Professional Salaries	37	11.25	491,922	0.00	0	15.05	668,380	0.00	0	12.40	602,728	0.00	0	37
Housestaff Salaries	39	2.15	213,503	0.00	0	4.64	211,739	0.00	0	4.58	207,737	0.00	0	39
Other Salaries	38	0.95	75,434	0.00	0	1.69	28,847	0.00	0	0.94	27,705	0.00	0	38
Supplies & Expense	40	0.00	146,551	0.00	4,482	0.00	317,951	0.00	0	0.00	282,619	0.00	0	40
Travel	41	0.00	112,650	0.00	0	0.00	225,937	0.00	0	0.00	146,390	0.00	0	41
Equipment	42	0.00	15,950	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	975,160	0.00	0	0.00	1,223,782	0.00	0	0.00	1,023,002	0.00	0	43
	44													44
TOTAL	45	76.20	7,173,511	0.32	13,869	97.21	7,766,547	0.00	0	79.82	7,173,580	0.00	0	45

SALARY SUMMARY - EXHIBIT 10

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	194.53	23,757,725	14.25	1,468,340	205.06	25,160,595	11.54	1,261,968	185.13	25,214,657	13.54	1,418,377	2
GA/TA Salaries	3	3.22	94,959	2.92	97,059	4.65	244,028	0.10	9,461	10.28	249,520	1.19	28,087	3
Secretarial & Clerical Salaries	4	97.60	3,384,546	2.49	86,508	89.32	3,080,600	3.23	123,805	84.86	3,122,968	3.04	110,568	4
Technician Salaries	5	17.09	584,353	4.47	193,214	15.29	604,547	2.60	102,869	14.99	610,820	2.47	101,206	5
Student Salaries	6	6.60	88,098	0.14	3,438	11.34	100,440	0.51	12,750	3.53	72,972	0.60	14,393	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
Professional Salaries	8	95.47	5,484,934	18.02	950,096	99.99	5,668,716	21.72	1,256,554	93.30	5,529,499	21.99	1,253,784	8
Housestaff Salaries	10	12.55	697,734	13.05	533,225	9.19	452,860	8.34	373,981	9.42	461,750	9.71	433,044	10
Other Salaries	11	7.95	1,288,794	1.23	36,988	3.05	286,326	0.18	14,634	3.78	135,609	0.55	29,957	11
TOTAL	12	435.01	35,381,143	56.57	3,368,868	437.89	35,598,112	48.22	3,156,022	405.29	35,397,795	53.09	3,389,416	12
SALARY SUMMARY - COLLEGE OF NURSING	13													13
Faculty Salaries	14													14
GA/TA Salaries	15	51.50	4,916,637	1.40	170,594	44.12	4,494,529	1.91	188,266	43.36	4,236,433	2.26	184,991	15
Secretarial & Clerical Salaries	16	0.00	0	0.00	0	1.95	56,660	0.00	0	2.22	87,796	0.00	0	16
Technician Salaries	17	15.00	617,368	1.30	53,579	15.70	720,324	3.13	135,701	14.79	654,519	3.25	134,114	17
Student Salaries	18	6.00	268,194	0.00	0	4.66	229,194	0.10	6,491	5.29	243,746	0.10	6,490	18
State of NM Work Study	19	2.45	84,160	0.39	8,598	1.68	27,500	0.00	0	1.78	35,462	0.00	0	19
Federal Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Professional Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Housestaff Salaries	22	9.91	588,892	1.80	112,652	9.76	632,888	1.15	79,664	10.01	605,833	1.15	79,655	22
Other Salaries	23	0.00	108,538	0.49	27,191	0.81	35,116	0.13	3,156	0.83	26,327	0.07	3,156	23
TOTAL	24	84.86	6,583,789	5.38	372,614	78.68	6,196,211	6.42	413,278	78.28	5,890,116	6.83	408,406	24
SALARY SUMMARY - COLLEGE OF PHARMACY	25													25
Faculty Salaries	26													26
GA/TA Salaries	27	45.24	4,474,483	0.00	0	39.93	3,975,860	0.00	0	34.98	3,941,064	0.00	0	27
Secretarial & Clerical Salaries	28	1.86	199,190	0.32	9,387	11.33	407,147	0.00	0	9.89	371,426	0.00	0	28
Technician Salaries	29	9.00	314,964	0.00	0	12.82	376,101	0.00	0	9.27	327,723	0.00	0	29
Student Salaries	30	4.00	126,062	0.00	0	6.02	242,352	0.00	0	5.44	193,921	0.00	0	30
State of NM Work Study	31	1.75	27,642	0.00	0	5.73	78,451	0.00	0	2.32	49,265	0.00	0	31
Federal Work Study	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Professional Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Housestaff Salaries	34	11.25	491,922	0.00	0	15.05	668,380	0.00	0	12.40	602,728	0.00	0	34
Other Salaries	35	2.15	213,503	0.00	0	4.64	211,739	0.00	0	4.58	207,737	0.00	0	35
TOTAL	36	0.95	75,434	0.00	0	1.69	28,847	0.00	0	0.94	27,705	0.00	0	36
SALARY SUMMARY - ALL SCHOOLS, COLLEGE	37													37
Faculty Salaries	38													38
GA/TA Salaries	39													39
Secretarial & Clerical Salaries	40	291.27	33,148,845	15.65	1,638,934	289.11	33,630,984	13.45	1,450,234	263.47	33,392,154	15.80	1,603,368	40
Technician Salaries	41	5.08	294,149	3.24	106,446	17.93	707,835	0.10	9,461	22.39	708,742	1.19	28,087	41
Student Salaries	42	121.60	4,316,878	3.79	140,087	117.84	4,177,025	6.36	259,506	108.92	4,105,210	6.29	244,682	42
State of NM Work Study	43	27.09	978,609	4.47	193,214	25.97	1,076,093	2.70	109,360	25.72	1,048,487	2.57	107,696	43
Federal Work Study	44	10.80	199,900	0.53	12,036	18.75	206,391	0.51	12,750	7.63	157,699	0.60	14,393	44
Professional Salaries	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,472	45
Housestaff Salaries	46	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,827	46
Other Salaries	47	116.63	6,565,748	19.82	1,062,748	124.80	6,969,984	22.87	1,336,218	115.71	6,738,060	23.14	1,333,439	47
TOTAL	48	14.70	911,237	13.05	533,225	13.83	664,599	8.34	373,981	14.00	664,487	9.71	433,044	48
	49	8.90	1,472,766	1.72	64,179	5.55	350,289	0.31	17,790	5.55	189,641	0.62	33,113	49
	50	596.07	47,888,132	62.27	3,750,869	613.78	47,783,200	54.64	3,569,300	563.39	47,009,480	59.92	3,840,121	50

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION - SUMMARY OF ALL SCHOOLS AND COLLEGES

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	291.27	33,148,845	15.65	1,638,934	289.11	33,630,984	13.45	1,450,234	263.47	33,392,154	15.80	1,603,368	1
GA/TA Salaries	2	5.08	294,149	3.24	106,446	17.93	707,835	0.10	9,461	22.39	708,742	1.19	28,087	2
Secretarial & Clerical Salaries	3	121.60	4,316,878	3.79	140,087	117.84	4,177,025	6.36	259,506	108.92	4,105,210	6.29	244,682	3
Technician Salaries	4	27.09	978,609	4.47	193,214	25.97	1,076,093	2.70	109,360	25.72	1,048,487	2.57	107,696	4
Student Salaries	5	10.80	199,900	0.53	12,036	18.75	206,391	0.51	12,750	7.63	157,699	0.60	14,393	5
Professional Salaries	6	116.63	6,565,748	19.82	1,062,748	124.80	6,969,984	22.87	1,336,218	115.71	6,738,060	23.14	1,333,439	6
Housestaff Salaries	7	14.70	911,237	13.05	533,225	13.83	664,599	8.34	373,981	14.00	669,487	9.71	433,044	7
Other Salaries	8	8.90	1,472,766	1.72	64,179	5.55	350,289	0.31	17,790	5.55	189,641	0.62	33,113	8
Supplies & Expense	9	0.00	809,975	0.00	408,797	0.00	1,271,269	0.00	286,305	0.00	1,149,317	0.00	335,378	9
Travel	10	0.00	387,939	0.00	224,306	0.00	452,627	0.00	158,869	0.00	354,857	0.00	231,924	10
Equipment	11	0.00	80,518	0.00	4,499	0.00	28,265	0.00	0	0.00	25,228	0.00	11,478	11
Consultants & Other Expenses	12	0.00	3,913,464	0.00	553,009	0.00	4,068,322	0.00	645,191	0.00	3,958,091	0.00	599,691	12
	13													13
TOTAL	14	596.07	53,080,028	62.27	4,941,480	613.78	53,603,683	54.64	4,659,665	563.39	52,496,973	59.92	4,976,293	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (Exh 11A)								1
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								2
Administration	3	961,654	0	743,995	0	719,517	0	3
Education Services	4	1,009,139	0	1,024,380	0	938,095	0	4
Technical Support	5	1,554,508	0	1,754,239	0	1,684,462	0	5
Collection Resources	6	1,325,883	0	1,357,574	0	1,354,964	0	6
Biomedical Informatics	7	468,066	0	469,753	0	289,169	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC	10	5,319,250	0	5,349,941	0	4,986,207	0	10
	11							11
	12							12
SELF SUPPORTING LIBRARY	13							13
	14							14
Library Self Supporting	15	389,000	0	455,009	0	399,800	0	15
TOTAL SELF SUPPORTING LIBRARY	16	389,000	0	455,009	0	399,800	0	16
	17							17
TOTAL HSC LIBRARY	18	5,708,250	0	5,804,950	0	5,386,007	0	18
	19							19
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	1,108,626	0	1,123,147	273,406	1,122,798	0	24
Assoc Dean, Research	25	239,158	0	239,159	34,977	239,343	48,081	25
Assoc Dean, Academic Affairs	26	361,300	0	367,300	0	347,430	0	26
Interdisciplinary Ed/Training	27	0	0	0	0	0	0	27
Assoc Dean, Clinical Affairs	28	0	0	0	0	0	0	28
Medical Science Grad Program	29							29
Program Eval, Educ, & Research	30	127,667	0	130,210	0	127,965	0	30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,836,751	0	1,859,816	308,383	1,837,536	48,081	33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
	40							40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUE								
	2							
COLLEGE OF NURSING	3							
Administration	4	454,400	127,200	455,505	121,809	447,899	96,013	
	5							
SUBTOTAL NURSING	6	454,400	127,200	455,505	121,809	447,899	96,013	
	7							
	8							
COLLEGE OF PHARMACY	9							
	10							
Administration	11	333,600	0	333,600	0	332,596	0	
	12							
SUBTOTAL PHARMACY	13	333,600	0	333,600	0	332,596	0	
	14							
	15							
HEALTH SCIENCES CENTER	16							
HSC Academic Affairs	17	308,100	0	308,100	0	311,533	0	
HSC Faculty Contracts	18	283,400	0	288,400	0	280,040	0	
HSC Faculty Council	19	19,700	0	19,700	0	0	0	
HSC Health Ministries	20	11,800	0	11,800	0	7,777	0	
HSC Diversity Faculty Development	21	0	0	0	0	0	0	
SUBTOTAL HEALTH SCIENCES CEN	22	623,000	0	628,000	0	599,350	0	
	23							
	24							
TOTAL ACAD ADMIN & PERS'L DEV	25	3,247,751	127,200	3,276,921	430,192	3,217,381	144,094	
	26							
ITEMS NOT INCLUDED IN 11A'S:	27							
Contingency	28	93,971		93,971				
Risk Mgt Premium Support	29							
Adj to Accr Annual /Sick Leave	30							
State of NM Work Study	31					4,460	10,407	
Federal Work Study	32					2,834	6,613	
Retirement	33	814,300		814,300		716,457		
Social Security	34	437,000		437,000		359,713		
Group Insurance	35	627,200	0	627,200	80,154	467,785	77,635	
Workers Compensation	36	55,700		55,700		9,814		
Unemployment Compensation	37	19,700		19,700		17,045		
Professional Liability Insurance	38	12,000		12,000				
Miscellaneous Fringe Benefits	39	271,200		271,200		278,275		
Less Institutional Support Charges	40							
Total Items not Included in 11A's	41	2,331,071	0	2,331,071	80,154	1,856,383	94,655	
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	11,287,072	127,200	11,412,942	510,346	10,459,771	238,749	

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.00	175,247			1.00	181,895			1.08	170,740			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	36,021			2.00	37,021			1.81	63,177			4
Technician Salaries	5	3.00	166,345			0.50	34,392			0.17	6,939			5
Student Salaries	6	0.12	6,001			0.25	6,001			0.43	8,425			6
Professional Salaries	7	7.00	412,143			7.00	361,743			6.58	358,818			7
Other Salaries	8									0.03	480			8
Supplies & Expense	9		42,191				49,237				50,270			9
Travel	10		7,000				7,000				7,439			10
Equipment	11													11
Applied Charges	12													12
Consultants and Other Expenses	13		116,706				66,706				53,229			13
TOTAL	14	12.12	961,654	0.00	0	10.75	743,995	0.00	0	10.10	719,517	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	6.84	381,447			7.00	377,249			6.48	386,460			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	2.00	74,497			2.00	75,497			1.94	75,619			20
Student Salaries	21	0.88	44,554			2.25	44,554			1.90	36,163			21
Professional Salaries	22	11.00	445,184			5.00	464,423			6.45	308,196			22
Other Salaries	23													23
Supplies & Expense	24		15,049				15,049				36,691			24
Travel	25		10,690				9,890				13,007			25
Equipment	26													26
Applied Charges	27										284			27
Consultants and Other Expenses	28		37,718				37,718				81,675			28
TOTAL	29	20.72	1,009,139	0.00	0	16.25	1,024,380	0.00	0	16.77	938,095	0.00	0	29
HSLIC - TECHNICAL SUPPORT	30													30
Faculty Salaries	32	1.00	115,000			1.00	117,278			0.33	40,245			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	2.00	70,032			2.00	72,032			1.90	69,747			35
Student Salaries	36													36
Professional Salaries	37	17.96	1,028,434			19.00	1,173,887			14.40	859,462			37
Other Salaries	38									0.02	1,140			38
Supplies & Expense	39		128,845				178,845				233,692			39
Travel	40		8,000				8,000				1,473			40
Equipment	41										83,623			41
Reimbursed Expense	42										(1,380)			42
Consultants and Other	43		204,197				204,197				396,460			43
TOTAL	44	20.96	1,554,508	0.00	0	22.00	1,754,239	0.00	0	16.65	1,684,462	0.00	0	44

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - COLLECTION RESOURCES	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		1,000				1,000							9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12		3,801				3,801				3,135			12
Periodicals, Books, and Bindings	13		1,321,082				1,352,773				1,351,829			13
TOTAL	14	0.00	1,325,883	0.00	0	0.00	1,357,574	0.00	0	0.00	1,354,964	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	4.63	400,345			4.00	395,232			3.10	247,320			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23		44,221				47,221				26,023			23
Travel	24		23,500				27,300				15,826			24
Equipment	25													25
System Maintenance	26													26
Periodicals, Books, and Bindings	27													27
TOTAL	28	4.63	468,066	0.00	0	4.00	469,753	0.00	0	3.10	289,169	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30		0		0		0		0		284		0	30
Faculty Salaries	31	13.47	1,072,039	0.00	0	13.00	1,071,654	0.00	0	10.99	844,765	0.00	0	31
Graduate Assistant Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Secretarial & Clerical Salaries	33	1.00	36,021	0.00	0	2.00	37,021	0.00	0	1.81	63,177	0.00	0	33
Technician Salaries	34	7.00	310,874	0.00	0	4.50	181,921	0.00	0	4.01	152,305	0.00	0	34
Student Salaries	35	1.00	50,555	0.00	0	2.50	50,555	0.00	0	2.33	44,588	0.00	0	35
Professional Salaries	36	35.96	1,885,761	0.00	0	31.00	2,000,053	0.00	0	27.43	1,526,476	0.00	0	36
Other Salaries	37	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,620	0.00	0	37
Supplies & Expense	38		231,306		0		291,352		0		346,676		0	38
Travel	39		49,190		0		52,190		0		37,745		0	39
Equipment	40		0		0		0		0		83,623		0	40
System Maintenance, Media, and Databases	41		41,519		0		41,519		0		83,430		0	41
Periodicals, Books, and Binding	42		1,641,985		0		1,623,676		0		1,801,518		0	42
TOTAL	43	58.43	5,319,250	0.00	0	53.00	5,349,941	0.00	0	46.62	4,986,207	0.00	0	43

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
LIBRARY SELF SUPPORTING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	52,873			1.00	53,873			1.03	44,262			7
Other Salaries	8													8
Supplies & Expense	9		65,514				65,514				41,816			9
Travel	10													10
Equipment	11		83,079				83,079				136,875			11
Other Expense	12		187,534				252,543				176,847			12
TOTAL	13	1.00	389,000	0.00	0	1.00	455,009	0.00	0	1.03	399,800	0.00	0	13
	14													14
TOTAL HSC LIBRARY & LIBRARY SELF SUPPORTING	15													15
Applied Charges	16		0		0		0		0		284		0	16
Faculty Salaries	17	13.47	1,072,039	0.00	0	13.00	1,071,654	0.00	0	10.99	844,765	0.00	0	17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0		0	0.00	0		0	18
Secretarial & Clerical Salaries	19	1.00	36,021	0.00	0	2.00	37,021	0.00	0	1.81	63,177	0.00	0	19
Technician Salaries	20	7.00	310,874	0.00	0	4.50	181,921	0.00	0	4.01	152,305	0.00	0	20
Student Salaries	21	1.00	50,555	0.00	0	2.50	50,555	0.00	0	2.33	44,588	0.00	0	21
Professional Salaries	22	36.96	1,938,634	0.00	0	32.00	2,053,926	0.00	0	28.46	1,570,738	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,620	0.00	0	23
Supplies & Expense	24		296,820		0		356,866		0		388,492		0	24
Travel	25		49,190		0		52,190		0		37,745		0	25
Equipment	26		83,079		0		83,079		0		220,498		0	26
System Maintenance, Media, and Databases	27		41,519		0		41,519		0		83,430		0	27
Periodicals, Books, and Binding	28		1,641,985		0		1,623,676		0		1,801,518		0	28
Other Expense	29		187,534		0		252,543		0		176,847		0	29
TOTAL	30	59.43	5,708,250	0.00	0	54.00	5,804,950	0.00	0	47.65	5,386,007	0.00	0	30
	31													31
HSC DIVERSITY FACULTY DEVELOPMENT	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Others	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2	1.30	285,160			1.30	383,294	0.88	89,469	1.18	383,494			2
Graduate Assistant Salaries	3							0.10	14,496					3
Secretarial & Clerical Salaries	4	2.00	91,146			2.63	83,056			2.01	87,661			4
Technician Salaries	5													5
Student Salaries	6	1.00	15,600											6
Professional Salaries	7	7.00	629,686			7.00	655,787			7.35	650,903			7
Other Salaries	8		86,034					1.58	68,745					8
Supplies & Expense	9								33,784					9
Travel	10								3,397					10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		1,000				1,010		63,515		740			13
TOTAL	14	11.30	1,108,626	0.00	0	10.93	1,123,147	2.56	273,406	10.54	1,122,798	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	0.15	79,719			2.00	80,025	0.46	31,004	0.89	35,195	0.70	40,463	18
Technician Salaries	19	2.00	71,133			1.85	65,932			3.97	150,687			19
Student Salaries	20	1.55	50,898			0.87	28,528			0.80	28,528			20
Professional Salaries	21													21
Other Salaries	22	0.63	34,825			1.17	64,674	0.06	3,973	0.44	24,908	0.14	7,618	22
Supplies & Expense	23		2,583											23
Travel	24										25			24
Equipment	25													25
Consultants & Others	26													26
TOTAL	27													27
	28	4.33	239,158	0.00	0	5.89	239,159	0.52	34,977	6.10	239,343	0.84	48,081	28
	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
TOTAL	41													41
	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ASSOC. DEAN, CLINICAL AFFAIRS	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12													12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15													15
Graduate Assistant Salaries	16	0.27	27,843			0.31	31,617			0.27	28,379			16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18													18
Student Salaries	19													19
Professional Salaries	20													20
Other Salaries	21	1.62	97,947			1.63	98,593			1.62	99,586			21
Supplies & Expense	22													22
Travel	23													23
Equipment	24													24
Stipends	25													25
Other Expense	26		1,877											26
TOTAL	27	1.89	127,667	0.00	0	1.94	130,210	0.00	0	1.89	127,965	0.00	0	27
ASSOC. DEAN, ACADEMIC AFFAIRS	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30	0.52	117,435			0.57	129,281			0.52	131,429			30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32	2.00	25,211			1.00	29,678			1.00	29,678			32
Student Salaries	33													33
Professional Salaries	34	2.30	21,500			0.77	6,192			0.32	5,603			34
Other Salaries	35	2.30	163,514			2.36	168,088			2.94	165,673			35
Supplies & Expense	36	1.00	13,015			0.25	18,000			0.22	14,986			36
Travel	37													37
Equipment	38													38
Consultants & Others	39		20,625				16,061				61			39
TOTAL	40	8.12	361,300	0.00	0	4.95	367,300	0.00	0	5.00	347,430	0.00	0	40

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS. SUMMARY OF 11A'S

	L I N	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	2.09	430,438	0.00	0	2.18	544,192	0.88	89,469	1.97	543,302	0.00	0	2
Graduate Assistant Salaries	3	0.15	79,719	0.00	0	2.00	80,025	0.56	45,500	0.89	35,195	0.70	40,463	3
Secretarial & Clerical Salaries	4	6.00	187,490	0.00	0	5.48	178,666	0.00	0	6.98	268,026	0.00	0	4
Technician Salaries	5	1.55	50,898	0.00	0	0.87	28,528	0.00	0	0.80	28,528	0.00	0	5
Student Salaries	6	3.30	37,100	0.00	0	0.77	6,192	0.00	0	0.32	5,603	0.00	0	6
Professional Salaries	7	11.55	925,972	0.00	0	12.16	987,142	0.06	3,973	12.35	941,070	0.14	7,618	7
Other Salaries	8	1.00	101,632	0.00	0	0.25	18,000	1.58	68,745	0.22	14,986	0.00	0	8
Supplies & Expense	9	0.00	0	0.00	0	0.00	0	0.00	33,784	0.00	25	0.00	0	9
Travel	10	0.00	0	0.00	0	0.00	0	0.00	3,397	0.00	0	0.00	0	10
Equipment	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
Other (see 11a's)	12	0.00	23,502	0.00	0	0.00	17,071	0.00	63,515	0.00	801	0.00	0	12
	13													13
TOTAL	14	25.64	1,836,751	0.00	0	23.71	1,859,816	3.08	308,383	23.53	1,837,536	0.84	48,081	14
SUMMARY - COLLEGE OF NURSING	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	2.70	384,281	0.59	65,466	2.55	390,384	0.62	66,866	2.59	382,918	0.62	66,915	17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.00	63,905	0.18	14,397	1.00	64,910	0.20	11,307	1.00	64,905	0.20	11,107	22
Supplies & Expense	23											0.01	465	23
Travel	24		6,103		9,490		100		5,450		48		2,655	24
Equipment	25				9,546				7,176				5,922	25
Consultants & Others	26													26
	27		111		28,301		111		31,010		28		8,949	27
TOTAL	28	3.70	454,400	0.77	127,200	3.55	455,505	0.82	121,809	3.59	447,899	0.83	96,013	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31	0.95	228,000			0.95	228,000			0.95	227,999			31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	1.38	100,298			1.36	100,301			1.38	100,301			36
Other Salaries	37													37
Supplies & Expense	38		1,928				1,926				3,046			38
Travel	39		2,246				2,146				1,182			39
Equipment	40													40
Consultants & Others	41		1,128				1,227				68			41
TOTAL	42	2.33	333,600	0.00	0	2.31	333,600	0.00	0	2.33	332,596	0.00	0	42

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	1.05	248,524			1.05	248,524			1.10	252,041			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	53,530			1.00	53,530			0.79	42,721			7
Other Salaries	8													8
Supplies & Expense	9		555				555				1,825			9
Travel	10		2,046				2,046				7,370			10
Equipment	11													11
Stipends	12													12
Other Expense	13		3,445				3,445				7,576			13
TOTAL	14	2.05	308,100	0.00	0	2.05	308,100	0.00	0	1.89	311,533	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	26,260			1.00	31,180			1.00	28,573			18
Technician Salaries	19	1.00	45,551			1.00	48,000			1.00	47,679			19
Student Salaries	20	1.00	21,715			1.00	17,096							20
Professional Salaries	21	1.00	21,715			1.00	17,096							21
Other Salaries	22	3.00	170,977			3.00	175,000			3.00	174,717			22
Supplies & Expense	23		1,773											23
Travel	24		12,124				12,124				11,086			24
Equipment	25		5,000				5,000				6,671			25
Consultants & Others	26													26
TOTAL	27	6.00	283,400	0.00	0	6.00	288,400	0.00	0	5.00	280,040	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30					0.01	10,000							30
Secretarial & Clerical Salaries	31					0.20	9,700							31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35		19,696											35
Supplies & Expense	36		4											36
Travel	37													37
Equipment	38													38
Stipends	39													39
Other Expense	40													40
TOTAL	41	0.00	19,700	0.00	0	0.21	19,700	0.00	0	0.00	0	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC HEALTH MINISTRIES	1													1
Faculty Salaries	2	0.35	11,800			0.35	11,800			0.13	7,777			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Stipends	12													12
Other Expense	13													13
TOTAL	14	0.35	11,800	0.00	0	0.35	11,800	0.00	0	0.13	7,777	0.00	0	14
SUMMARY - HEALTH SCIENCES CENTER	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.40	260,324	0.00	0	1.41	270,324	0.00	0	1.23	259,818	0.00	0	17
Secretarial & Clerical Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Technician Salaries	19	1.00	26,260	0.00	0	1.20	40,880	0.00	0	1.00	28,573	0.00	0	19
Student Salaries	20	1.00	45,551	0.00	0	1.00	48,000	0.00	0	1.00	47,679	0.00	0	20
Professional Salaries	21	1.00	21,715	0.00	0	1.00	17,096	0.00	0	0.00	0	0.00	0	21
Other Salaries	22	4.00	224,507	0.00	0	4.00	228,530	0.00	0	3.79	217,438	0.00	0	22
Supplies & Expense	23	0.00	21,469	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Travel	24		12,683		0		12,679		0		12,911		0	24
Equipment	25		7,046		0		7,046		0		14,041		0	25
Consultants & Others	26		0		0		0		0		0		0	26
TOTAL	27		3,445		0		3,445		0		18,890		0	27
	28	8.40	623,000	0.00	0	8.61	628,000	0.00	0	7.02	599,350	0.00	0	28
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	29													29
Faculty Salaries	30	2.09	430,438	0.00	0	2.18	544,192	0.88	89,469	1.97	543,302	0.00	0	30
Graduate Assistant Salaries	31	0.15	79,719	0.00	0	2.00	80,025	0.56	45,500	0.89	35,195	0.70	40,463	31
Secretarial & Clerical Salaries	32	6.00	187,490	0.00	0	5.48	178,666	0.00	0	6.98	268,026	0.00	0	32
Technician Salaries	33	1.55	50,898	0.00	0	0.87	28,528	0.00	0	0.80	28,528	0.00	0	33
State of NM Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,407	34
Federal Work Study	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,613	35
Student Salaries	36	3.30	37,100	0.00	0	0.77	6,192	0.00	0	0.32	5,603	0.00	0	36
Professional Salaries	37	11.55	925,972	0.00	0	12.16	987,142	0.06	3,973	12.35	941,070	0.14	7,618	37
Other Salaries	38	1.00	101,632	0.00	0	0.25	18,000	1.58	68,745	0.22	14,986	0.00	0	38
TOTAL	39	25.64	1,813,249	0.00	0	23.71	1,842,745	3.08	207,687	23.53	1,836,710	0.84	65,101	39

EXHIBIT 11A EXPENDITURES FOR ACADEMIC SUPPORT - SUMMARY OF ALL UNITS

	L I N	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11	2	2.70	384,281	0.59	65,466	2.55	390,384	0.62	66,866	2.59	382,918	0.62	66,915	2
Faculty Salaries	2	2.70	384,281	0.59	65,466	2.55	390,384	0.62	66,866	2.59	382,918	0.62	66,915	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	1.00	63,905	0.18	14,397	1.00	64,910	0.20	11,307	1.00	64,905	0.20	11,107	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.01	465	10
TOTAL	12	3.70	448,186	0.77	79,863	3.55	455,294	0.82	78,173	3.59	447,823	0.83	78,487	12
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11	15	0.95	228,000	0.00	0	0.95	228,000	0.00	0	0.95	227,999	0.00	0	15
Faculty Salaries	15	0.95	228,000	0.00	0	0.95	228,000	0.00	0	0.95	227,999	0.00	0	15
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Professional Salaries	22	1.38	100,298	0.00	0	1.36	100,301	0.00	0	1.38	100,301	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
TOTAL	25	2.33	328,298	0.00	0	2.31	328,301	0.00	0	2.33	328,300	0.00	0	25
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11	28	20.61	2,375,082	0.59	65,466	20.09	2,504,554	1.50	156,335	17.73	2,258,802	0.62	66,915	28
Faculty Salaries	28	20.61	2,375,082	0.59	65,466	20.09	2,504,554	1.50	156,335	17.73	2,258,802	0.62	66,915	28
Graduate Assistant Salaries	29	0.15	79,719	0.00	0	2.00	80,025	0.56	45,500	0.89	35,195	0.70	40,463	29
Secretarial & Clerical Salaries	30	8.00	249,771	0.00	0	8.68	256,567	0.00	0	9.79	359,776	0.00	0	30
Technician Salaries	31	9.55	407,323	0.00	0	6.37	258,449	0.00	0	5.81	228,512	0.00	0	31
Student Salaries	32	5.30	109,370	0.00	0	4.27	73,843	0.00	0	2.65	50,191	0.00	0	32
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,407	0.00	0	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,613	0.00	0	34
Professional Salaries	35	54.89	3,253,316	0.18	14,397	50.52	3,434,809	0.26	15,280	46.98	2,894,452	0.34	18,725	35
Other Salaries	36	1.00	123,101	0.00	0	0.25	18,000	1.58	68,745	0.27	16,606	0.01	465	36
TOTAL	38	99.50	6,597,682	0.77	79,863	92.18	6,626,247	3.90	285,860	84.12	5,860,554	1.67	126,568	38

SUMMARY OF ALL 11A's	1													1
Faculty Salaries	2	20.61	2,375,082	0.59	65,466	20.09	2,504,554	1.50	156,335	17.73	2,258,802	0.62	66,915	2
Graduate Assistant Salaries	3	0.15	79,719	0.00	0	2.00	80,025	0.56	45,500	0.89	35,195	0.70	40,463	3
Secretarial & Clerical Salaries	4	8.00	249,771	0.00	0	8.68	256,567	0.00	0	9.79	359,776	0.00	0	4
Technician Salaries	5	9.55	407,323	0.00	0	6.37	258,449	0.00	0	5.81	228,512	0.00	0	5
Student Salaries	6	5.30	109,370	0.00	0	4.27	73,843	0.00	0	2.65	50,191	0.00	0	6
Professional Salaries	7	54.89	3,253,316	0.18	14,397	50.52	3,434,809	0.26	15,280	46.98	2,894,452	0.34	18,725	7
Other Salaries	8	1.00	123,101	0.00	0	0.25	18,000	1.58	68,745	0.27	16,606	0.01	465	8
Supplies & Expense	9		317,534		9,490		371,571		39,234		404,522		2,655	9
Travel	10		58,482		9,546		61,382		10,573		52,968		5,922	10
Equipment	11		83,079		0		83,079		0		220,498		0	11
Other (see 11a's)	12		1,899,224		28,301		1,939,592		94,525		2,081,866		8,949	12
	13													13
TOTAL	14	99.50	8,956,001	0.77	127,200	92.18	9,081,871	3.90	430,192	84.12	8,603,388	1.67	144,094	14

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
SCHOOL OF MEDICINE STUDENT SERVICES	2							2
Allocated I&G	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	239,367	4,692,077	240,125	3,479,739	240,125	543,874	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	239,367	4,692,077	240,125	3,479,739	240,125	543,874	8
	9							9
COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)	10							10
Assoc Dean - Office of Diversity	11	265,500	54,776	265,500	304,529	252,104	427,806	11
Assoc Dean - Undergraduate Education	12	1,786,753	0	1,643,201	0	1,652,038	0	12
SR Assoc Dean of Office of Education	13	418,538	0	589,472	0	581,535	0	13
Graduate Medical Education	14	121,500	0	121,500	0	121,362	0	14
BATCAVE	15	77,164	0	77,201	0	74,006	0	15
Preceptorship Program	16	305,553	0	305,553	0	307,324	0	16
Asst Dean - Student Affairs	17	435,890	0	509,890	0	494,599	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID	19	3,410,898	54,776	3,512,317	304,529	3,482,968	427,806	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	181,277	0	181,280	0	179,776	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	181,277	0	181,280	0	179,776	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	3,831,542	4,746,853	3,933,722	3,784,268	3,902,869	971,680	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,115,975	0	1,305,458	0	1,079,798	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,115,975	0	1,305,458	0	1,079,798	0	39
	40							40
	41							41
Total SOM Student Services	42	4,947,517	4,746,853	5,239,180	3,784,268	4,982,667	971,680	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER STUDENT SERVICE	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
HSC Financial Aid	5	96,900	0	99,100	0	99,464	0	5
HSC Registrar	6	70,400	0	74,600	0	73,270	0	6
Professionalism	7	106,200	0	106,200	0	104,242	0	7
Institute for Indigenous Knowledge & Development	8	115,600	0	116,600	0	131,176	0	8
Diversity Pipeline Programs	9	0		0		0		9
Total HSC Allocated I&G	10	389,100	0	396,500	0	408,152	0	10
	11							11
	12							12
COP Self Supporting I&G	13	0	0	0	0	37,265	0	13
	14							14
	15							15
	16							16
	17							17
	18							18
	19							19
	20							20
	21							21
	22							22
	23							23
	24							24
ITEMS NOT INCLUDED IN 12a's	25							25
Contingency	26					4,221		26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29							29
Federal Work Study	30							30
Retirement	31	502,100		502,100		520,008		31
Social Security	32	268,100		268,100		258,167		32
Group Insurance	33	382,200		382,200	700,000	366,038		33
Workers Compensation	34	33,900		33,900		7,541		34
Unemployment Compensation	35	12,000		12,000		12,315		35
Professional Liability Insurance	36							36
Misc Fringe Benefits	37	167,300		167,300		166,817		37
Total Items not Included in 12a's	38	1,365,600	0	1,365,600	700,000	1,335,107	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	6,702,217	4,746,853	7,001,280	4,484,268	6,763,191	971,680	41

**EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS
ALLOCATED SOM**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2					0.57	102,287			0.40	102,287			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	4.00	150,151			2.15	80,636			1.93	80,636			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	57,509			1.00	57,202			1.00	57,202			7
Other Salaries	8	1.00	31,707											8
Supplies & Expense	9								89,409				59,606	9
Travel	10													10
Equipment	11													11
Other Expenses	12				4,692,077				3,390,330				484,268	12
	13													13
TOTAL	14	6.00	239,367	0.00	4,692,077	3.72	240,125	0.00	3,479,739	3.33	240,125	0.00	543,874	14
	15													15
ASSOC DEAN-OFFICE OF DIVERSITY	16													16
Faculty Salaries	17	0.17	40,405	0.08	16,176	0.19	44,447	0.04	9,692	0.24	51,447	0.40	50,678	17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19					0.01	187			0.01	378	0.08	2,148	19
Technician Salaries	20	1.53	59,269			1.53	59,452	0.42	30,835	0.99	37,824	0.95	36,564	20
Student Salaries	21							1.40	25,581			1.38	27,262	21
Professional Salaries	22	3.41	161,166	0.17	28,817	3.41	161,381	0.84	71,704	2.93	157,295	2.40	121,731	22
Other Salaries	23	1.00	4,660					0.82	33,127	0.01	61	0.81	29,902	23
Supplies & Expense	24				7,228				28,743		4,822		33,684	24
Travel	25				2,555				1,114				18,886	25
Equipment	26													26
Other Expenses	27						33		103,733		277		106,951	27
	28													28
TOTAL	29	6.11	265,500	0.25	54,776	5.14	265,500	3.52	304,529	4.18	252,104	6.02	427,806	29
	30													30
ASSOC DEAN - UNDERGRAD EDUCATION	31													31
Faculty Salaries	32	4.10	524,405			4.22	539,704			3.36	536,177			32
Graduate Assistant Salaries	33	0.36	34,997			0.61	27,385			0.60	28,004			33
Secretarial & Clerical Salaries	34	5.75	196,155			3.99	136,275			3.80	129,696			34
Technician Salaries	35	3.51	144,015			2.92	119,623			3.19	134,028			35
Student Salaries	36	0.47	17,426			0.32	2,536			0.25	4,836			36
Professional Salaries	37	13.02	754,638			13.73	795,539			14.65	810,287			37
Other Salaries	38	1.75	97,003											38
Supplies & Expense	39		6,650				11,686				2,053			39
Travel	40		2,200				3,269				2,635			40
Equipment	41													41
Other Expenses	42		9,264				7,184				4,322			42
	43													43
TOTAL	44	28.96	1,786,753	0.00	0	25.79	1,643,201	0.00	0	25.85	1,652,038	0.00	0	44

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS
ALLOCATED SOM

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
GRADUATE MEDICAL EDUCATION	1													1	
Faculty Salaries	2	0.65	108,398			0.73	121,500			0.66	121,362			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Other Salaries	8													8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12		13,102											12	
	13													13	
TOTAL	14	0.65	121,500	0.00	0	0.73	121,500	0.00	0	0.66	121,362	0.00	0	14	
PRECEPTORSHIP PROGRAM	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	3.00	105,283			3.14	110,037			2.77	102,143			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	2.00	117,373			1.73	101,469			2.27	113,484			22	
Other Salaries	23					0.03	1,008			0.28	9,051			23	
Supplies & Expense	24		5,300				8,559				19,012			24	
Travel	25		12,502				14,106				11,224			25	
Equipment	26													26	
Other Expenses	27		65,095				70,374				52,410			27	
	28													28	
TOTAL	29	5.00	305,553	0.00	0	4.90	305,553	0.00	0	5.32	307,324	0.00	0	29	
ASST DEAN - STUDENT AFFAIRS	30													30	
	31													31	
Faculty Salaries	32	1.21	207,835			1.60	274,299			1.48	251,720			32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34	1.65	42,205			1.53	39,242			1.75	48,226			34	
Technician Salaries	35	0.83	34,712			0.86	35,772			1.42	61,521			35	
Student Salaries	36													36	
Professional Salaries	37	3.00	150,351			3.15	158,090			2.49	127,947			37	
Other Salaries	38													38	
Supplies & Expense	39						1,534				329			39	
Travel	40										1,534			40	
Equipment	41													41	
Other Expenses	42		787				953				3,322			42	
	43													43	
TOTAL	44	6.69	435,890	0.00	0	7.14	509,890	0.00	0	7.14	494,599	0.00	0	44	

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS
ALLOCATED SOM

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.29	70,860			0.29	70,860			0.30	70,860			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		3,000				325				175			9
Travel	10		2,500				4,723				1,629			10
Equipment	11													11
Other Expenses	12		804				1,293				1,342			12
	13													13
TOTAL	14	0.29	77,164	0.00	0	0.29	77,201	0.00	0	0.30	74,006	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

**EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS
ALLOCATED SOM**

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N	
ASSOC DEAN - ADMISSIONS OFFICE	1													1	
Faculty Salaries	2	0.63	104,275			0.64	106,155			0.63	104,650			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.39	39,978			1.46	42,017			1.47	42,017			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.81	32,298			0.83	33,108			0.81	33,109			7	
Other Salaries	8	0.10	4,475											8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12		251											12	
	13													13	
TOTAL	14	2.93	181,277	0.00	0	2.93	181,280	0.00	0	2.91	179,776	0.00	0	14	
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15	
Faculty Salaries	16													16	
Faculty Salaries	17	0.92	197,024			1.08	230,889			1.50	265,502			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19					2.86	74,320			1.46	60,320			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	3.00	143,414			3.68	175,957			3.21	192,496			22	
Other Salaries	23	1.00	28,000			0.43	12,024			0.30	12,024			23	
Supplies & Expense	24		5,000				37,140				20,401			24	
Travel	25		20,000				46,605				8,024			25	
Equipment	26										6,753			26	
Other Expenses	27		25,100				12,537				16,015			27	
	28													28	
TOTAL	29	4.92	418,538	0.00	0	8.05	589,472	0.00	0	6.47	581,535	0.00	0	29	
	30													30	
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31	
Faculty Salaries	32	7.68	1,253,202	0.08	16,176	9.32	1,490,141	0.04	9,692	8.27	1,504,005	0.40	50,678	32	
Graduate Assistant Salaries	33	0.36	34,997	0.00	0	0.61	27,385	0.00	0	0.60	28,004	0.00	0	33	
Secretarial & Clerical Salaries	34	15.79	533,772	0.00	0	15.14	482,714	0.00	0	13.19	463,416	0.08	2,148	34	
Technician Salaries	35	5.87	237,996	0.00	0	5.31	214,847	0.42	30,835	5.60	233,373	0.95	36,564	35	
Student Salaries	36	0.47	17,426	0.00	0	0.32	2,536	1.40	25,581	0.25	4,836	1.38	27,262	36	
Professional Salaries	37	26.24	1,416,749	0.17	28,817	27.53	1,482,746	0.84	71,704	27.36	1,491,820	2.40	121,731	37	
Other Salaries	38	4.85	165,845	0.00	0	0.46	13,032	0.82	33,127	0.59	21,136	0.81	29,902	38	
Supplies & Expense	39		19,950		7,228		59,244		118,152		46,792		93,290	39	
Travel	40		37,202		2,555		68,703		1,114		25,046		18,886	40	
Equipment	41		0		0		0		0		6,753		0	41	
Other Expenses	42		114,403		4,692,077		92,374		3,494,063		77,688		591,219	42	
	43													43	
TOTAL	44	61.26	3,831,542	0.25	4,746,853	58.69	3,933,722	3.52	3,784,268	55.86	3,902,869	6.02	971,680	44	

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS
SELF SUPPORTING SOM

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES														1	
Faculty Salaries	2	0.08	4,942			0.08	4,941			0.08	4,941			2	
Graduate Assistant Salaries	3	1.00	7,000			0.23	8,043			0.24	8,043			3	
Secretarial & Clerical Salaries	4	1.60	66,575			1.71	69,960			1.90	67,392			4	
Technician Salaries	5	1.25	52,771			1.29	54,664			1.29	55,914			5	
Student Salaries	6	2.73	36,825			1.04	14,008			0.59	10,437			6	
Professional Salaries	7	5.43	269,849			5.51	273,629			3.45	182,723			7	
Other Salaries	8	2.00	150,803			2.50	332,243			4.53	152,610			8	
Supplies & Expense	9		52,395				106,403				110,590			9	
Travel	10										1,160			10	
Equipment	11		11,431											11	
Other Expenses	12		463,384				441,567				485,988			12	
	13													13	
TOTAL	14	14.09	1,115,975	0.00	0	12.36	1,305,458	0.00	0	12.08	1,079,798	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31													31	
Faculty Salaries	32	0.08	4,942	0.00	0	0.08	4,941	0.00	0	0.08	4,941	0.00	0	32	
Graduate Assistant Salaries	33	1.00	7,000	0.00	0	0.23	8,043	0.00	0	0.24	8,043	0.00	0	33	
Secretarial & Clerical Salaries	34	1.60	66,575	0.00	0	1.71	69,960	0.00	0	1.90	67,392	0.00	0	34	
Technician Salaries	35	1.25	52,771	0.00	0	1.29	54,664	0.00	0	1.29	55,914	0.00	0	35	
Student Salaries	36	2.73	36,825	0.00	0	1.04	14,008	0.00	0	0.59	10,437	0.00	0	36	
Professional Salaries	37	5.43	269,849	0.00	0	5.51	273,629	0.00	0	3.45	182,723	0.00	0	37	
Other Salaries	38	2.00	150,803	0.00	0	2.50	332,243	0.00	0	4.53	152,610	0.00	0	38	
Supplies & Expense	39		52,395		0		106,403		0		110,590		0	39	
Travel	40		0		0		0		0		1,160		0	40	
Equipment	41		11,431		0		0		0		0		0	41	
Other Expenses	42		463,384		0		441,567		0		485,988		0	42	
	43		0		0		0		0		0		0	43	
TOTAL	44	14.09	1,115,975	0.00	0	12.36	1,305,458	0.00	0	12.08	1,079,798	0.00	0	44	

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	7.76	1,258,144	0.08	16,176	9.40	1,495,082	0.04	9,692	8.35	1,508,946	0.40	50,678	2
Graduate Assistant Salaries	3	1.36	41,997	0.00	0	0.84	35,428	0.00	0	0.84	36,047	0.00	0	3
Secretarial & Clerical Salaries	4	17.39	600,347	0.00	0	16.85	552,674	0.00	0	15.09	530,808	0.08	2,148	4
Technician Salaries	5	7.12	290,767	0.00	0	6.60	269,511	0.42	30,835	6.89	289,287	0.95	36,564	5
Student Salaries	6	3.20	54,251	0.00	0	1.36	16,544	1.40	25,581	0.84	15,273	1.38	27,262	6
Professional Salaries	7	31.67	1,686,598	0.17	28,817	33.04	1,756,375	0.84	71,704	30.81	1,674,543	2.40	121,731	7
Other Salaries	8	6.85	316,648	0.00	0	2.96	345,275	0.82	33,127	5.12	173,746	0.81	29,902	8
Supplies & Expense	9		72,345		7,228		165,647		118,152		157,382		93,290	9
Travel	10		37,202		2,555		68,703		1,114		26,206		18,886	10
Equipment	11		11,431		0		0		0		6,753		0	11
Other Expenses	12		577,787		4,692,077		533,941		3,494,063		563,676		591,219	12
	13		0		0		0		0		0		0	13
TOTAL	14	75.35	4,947,517	0.25	4,746,853	71.05	5,239,180	3.52	3,784,268	67.94	4,982,667	6.02	971,680	14
HSC FINANCIAL AID	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.00	92,920			1.00	93,920			1.00	93,920			22
Supplies & Expense	23													23
Travel	24		70				70				514			24
Equipment	25		2,280				2,874				3,780			25
Other Expenses	26													26
	27		1,630				2,236				1,250			27
	28													28
TOTAL	29	1.00	96,900	0.00	0	1.00	99,100	0.00	0	1.00	99,464	0.00	0	29
HSC REGISTRAR	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	1.00	65,382			1.00	69,582			1.00	70,590			37
Supplies & Expense	38													38
Travel	39		328				348				1,185			39
Equipment	40		2,664				2,644				1,468			40
Other Expenses	41													41
	42		2,026				2,026				27			42
	43													43
TOTAL	44	1.00	70,400	0.00	0	1.00	74,600	0.00	0	1.00	73,270	0.00	0	44

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PROFESSIONALISM	1													1	
Faculty Salaries	2	0.55	87,498			0.55	87,498			0.54	89,225			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Other Salaries	8													8	
Supplies & Expense	9		1,900				1,900				257			9	
Travel	10		9,972				9,972				11,701			10	
Equipment	11													11	
Other Expenses	12		6,830				6,830				3,059			12	
	13													13	
TOTAL	14	0.55	106,200	0.00	0	0.55	106,200	0.00	0	0.54	104,242	0.00	0	14	
	15													15	
INSTITUTE OF INDIGENOUS KNOWLEDGE & DEVELOPMENT														16	
Faculty Salaries (Previously Center for Native American Health)		0.41	45,573			0.41	45,573			0.46	52,813			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19									0.20	10,612			19	
Technician Salaries	20													20	
Student Salaries	21									0.47	9,870			21	
Professional Salaries	22	1.00	54,852			1.00	55,852			1.12	54,550			22	
Other Salaries	23													23	
Supplies & Expense	24		4,000				4,000				3,331			24	
Travel	25		4,000				4,000							25	
Equipment	26						7,175							26	
Other Expenses	27		7,175											27	
	28													28	
TOTAL	29	1.41	115,600	0.00	0	1.41	116,600	0.00	0	2.25	131,176	0.00	0	29	
	30													30	
DIVERSITY PIPELINE PROGRAMS	31													31	
Faculty Salaries	32													32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34													34	
Technician Salaries	35													35	
Student Salaries	36													36	
Professional Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Other Expenses	42													42	
	43													43	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

EXHIBIT 12A EXPENDITURES FOR STUDENT SERVICES - DETAIL OF INDIVIDUAL UNITS

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1	
Faculty Salaries	2	0.96	133,071	0.00	0	0.96	133,071	0.00	0	1.00	142,038	0.00	0	2	
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3	
Secretarial & Clerical Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,612	0.00	0	4	
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.47	9,870	0.00	0	6	
Professional Salaries	7	3.00	213,154	0.00	0	3.00	219,354	0.00	0	3.12	219,060	0.00	0	7	
Other Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8	
Supplies & Expense	9		6,298		0		6,318		0		5,287		0	9	
Travel	10		18,916		0		19,490		0		16,949		0	10	
Equipment	11		0		0		7,175		0		0		0	11	
Other Expenses	12		17,661		0		11,092		0		4,336		0	12	
	13		0		0		0		0		0		0	13	
TOTAL	14	3.96	389,100	0.00	0	3.96	396,500	0.00	0	4.79	408,152	0.00	0	14	
COP SELF SUPPORTING STUDENT SERVICES	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17													17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19													19	
Student Salaries	20													20	
Professional Salaries	21													21	
Other Salaries	22													22	
Supplies & Expense	23										23,566			23	
Travel	24										7,863			24	
Equipment	25													25	
Other Expenses	26													26	
	27										5,836			27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37,265	0.00	0	29	
SUMMARY OF 12A's	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32	8.72	1,391,215	0.08	16,176	10.36	1,628,153	0.04	9,692	9.35	1,650,984	0.40	50,678	32	
Secretarial & Clerical Salaries	33	1.36	41,997	0.00	0	0.84	35,428	0.00	0	0.84	36,047	0.00	0	33	
Technician Salaries	34	17.39	600,347	0.00	0	16.85	552,674	0.00	0	15.29	541,420	0.08	2,148	34	
Student Salaries	35	7.12	290,767	0.00	0	6.60	269,511	0.42	30,835	6.89	289,287	0.95	36,564	35	
Professional Salaries	36	3.20	54,251	0.00	0	1.36	16,544	1.40	25,581	1.31	25,143	1.38	27,262	36	
Other Salaries	37	34.67	1,899,752	0.17	28,817	36.04	1,975,729	0.84	71,704	33.93	1,893,603	2.40	121,731	37	
Supplies & Expense	38	6.85	316,648	0.00	0	2.96	345,275	0.82	33,127	5.12	173,746	0.81	29,902	38	
Travel	39		78,643		7,228		171,965		118,152		186,235		93,290	39	
Equipment	40		56,118		2,555		88,193		1,114		51,018		18,886	40	
Other Expenses	41		11,431		0		7,175		0		6,753		0	41	
	42		595,448		4,692,077		545,033		3,494,063		573,848		591,219	42	
	43													43	
TOTAL	44	79.31	5,336,617	0.25	4,746,853	75.01	5,635,680	3.52	3,784,268	72.73	5,428,084	6.02	971,680	44	

SALARY SUMMARY - EXHIBIT 12

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3	7.76	1,258,144	0.08	16,176	9.40	1,495,082	0.04	9,692	8.35	1,508,946	0.40	50,678	3
Secretarial & Clerical Salaries	4	1.36	41,997	0.00	0	0.84	35,428	0.00	0	0.84	36,047	0.00	0	4
Technician Salaries	5	17.39	600,347	0.00	0	16.85	552,674	0.00	0	15.09	530,808	0.08	2,148	5
Student Salaries	6	7.12	290,767	0.00	0	6.60	269,511	0.42	30,835	6.89	289,287	0.95	36,564	6
State of NM Work Study	7	3.20	54,251	0.00	0	1.36	16,544	1.40	25,581	0.84	15,273	1.38	27,262	7
Federal Work Study	8													8
Professional Salaries	9													9
Other Salaries	10	31.67	1,686,598	0.17	28,817	33.04	1,756,375	0.84	71,704	30.81	1,674,543	2.40	121,731	10
	11	6.85	316,648	0.00	0	2.96	345,275	0.82	33,127	5.12	173,746	0.81	29,902	11
TOTAL	12													12
	13	75.35	4,248,752	0.25	44,993	71.05	4,470,889	3.52	170,939	67.94	4,228,650	6.02	268,285	13
	14													14
SALARY SUMMARY - HSC	15													15
Faculty Salaries	16	0.96	133,071	0.00	0	0.96	133,071	0.00	0	1.00	142,038	0.00	0	16
Graduate Assistant Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Secretarial & Clerical Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.20	10,612	0.00	0	18
Technician Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Student Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.47	9,870	0.00	0	20
State of NM Work Study	21													21
Federal Work Study	22													22
Professional Salaries	23	3.00	213,154	0.00	0	3.00	219,354	0.00	0	3.12	219,060	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
TOTAL	25													25
	26	3.96	346,225	0.00	0	3.96	352,425	0.00	0	4.79	381,580	0.00	0	26
	27													27
SALARY SUMMARY - Exhibit 12	28													28
Faculty Salaries	29	8.72	1,391,215	0.08	16,176	10.36	1,628,153	0.04	9,692	9.35	1,650,984	0.40	50,678	29
Graduate Assistant Salaries	30	1.36	41,997	0.00	0	0.84	35,428	0.00	0	0.84	36,047	0.00	0	30
Secretarial & Clerical Salaries	31	17.39	600,347	0.00	0	16.85	552,674	0.00	0	15.29	541,420	0.08	2,148	31
Technician Salaries	32	7.12	290,767	0.00	0	6.60	269,511	0.42	30,835	6.89	289,287	0.95	36,564	32
Student Salaries	33	3.20	54,251	0.00	0	1.36	16,544	1.40	25,581	1.31	25,143	1.38	27,262	33
State of NM Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Federal Work Study	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Professional Salaries	36	34.67	1,899,752	0.17	28,817	36.04	1,975,729	0.84	71,704	33.93	1,893,603	2.40	121,731	36
Other Salaries	37	6.85	316,648	0.00	0	2.96	345,275	0.82	33,127	5.12	173,746	0.81	29,902	37
TOTAL	38													38
	39	79.31	4,594,977	0.25	44,993	75.01	4,823,314	3.52	170,939	72.73	4,610,230	6.02	268,285	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								1
Chancellor Health Sciences	2	537,500	0	540,900	0	513,407	0	2
Vice Pres, Financial Services	3	503,256	0	506,756	0	497,632	0	3
Clinical Contract Management	4	0	0	0	0	0	0	4
Vice Pres, Community Health	5	473,900	0	475,010	0	505,325	0	5
Vice Pres, Clinical Affairs	6	0	0	0	0	0	0	6
Interprofessional Education	7	61,800	0	62,938	0	54,247	0	7
UNM Emergency Management Office	8	72,200	0	73,100	0	69,075	0	8
Vice Pres, Diversity	9	288,100	0	381,353	0	407,706	0	9
TOTAL EXEC MANAGEMENT	10	1,936,756	0	2,040,057	0	2,047,392	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	436,404	0	445,400	0	444,879	0	16
HSC Financial Services	17	2,473,725	0	2,543,894	0	2,501,446	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	2,910,129	0	2,989,294	0	2,946,325	0	21
	22							22
	23							23
	24							24
	25							25
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							26
HSC Office of University Counsel	27	1,287,300		1,300,113		1,182,296		27
HSC Governmental Relations	28	69,400		70,570		70,560		28
HSC Compliance Office	29	498,200		453,044		501,922		29
HSC Facilities/UNMH	30	239,200		240,200		234,592		30
HSC Human Resources	31	639,475		648,375		648,301		31
HSC Wellness	32	129,900		129,900		131,136		32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	2,863,475	0	2,842,202	0	2,768,807	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
GENERAL ADMIN SERVICE SELF SUPPORTING	2							2
	3							3
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	4	150,000	0	150,000	0	105,090	0	4
	5							5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING	13	150,000	0	150,000	0	105,090	0	13
	14							14
	15							15
	16							16
	17							17
	18							18
	19							19
	20							20
PUBLIC RELATIONS/DEVELOPMENT	21							21
-- BY INDIVIDUAL UNITS (13A)	22							22
	23							23
HSC Public Affairs	24	1,977,800	0	1,987,225	0	2,443,491	0	24
HSC Development Office	25	63,600	0	63,600	0	64,569	0	25
HSC Community Affairs	26	175,600	0	176,100	0	169,732	0	26
HSC College of Public Health Planning	27	15,800	0	143,210	0	196,444	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV	31	2,232,800	0	2,370,135	0	2,874,236	0	31
	32							32
	33							33
	34							34
	35							35
	36							36
	37							37

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	131,400		131,400		140,126		5
	6							6
	7							7
	8							8
	9							9
Insurance (except property ins)	10	637,900		699,200		699,156		10
	11							11
	12							12
	13	0		0		0		13
	14							14
	15							15
Contingency	16	148,572		152,647				16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18							18
Federal Work Study	19							19
Retirement	20	989,400		1,001,109		1,000,952		20
Social Security	21	594,400		601,435		531,687		21
Group Insurance	22	753,900		762,822		586,243		22
Workers Compensation	23	66,900		67,692		10,727		23
Unemployment Compensation	24	23,600		23,879		23,808		24
Misc Fringe Benefits	25	329,600		333,501		395,587		25
Professional Liability Insurance	26							26
SUBTOTAL ITEMS NOT IN 13A'S	27	3,675,672	0	3,773,685	0	3,388,286	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	13,768,832	0	14,165,373	0	14,130,136	0	32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	13,768,832	0	14,165,373	0	14,130,136	0	43

**EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
EXECUTIVE MANAGEMENT**

	L I N		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	1.05	99,608			1.05	99,608			0.65	141,793			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	80,368			2.00	84,854			2.00	85,385			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.40	204,070			2.40	205,470			2.33	199,224			7
Other Salaries	8		42,817				40,331			0.07	1,584			8
Supplies & Expense	9		41,483				41,483				52,218			9
Travel	10		2,260				2,260				11,774			10
Equipment	11		25,634				25,634							11
Other Expenses	12		41,260				41,260				21,429			12
	13													13
TOTAL	14	5.45	537,500	0.00	0	5.45	540,900	0.00	0	5.05	513,407	0.00	0	14
VICE PRES, FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	3.50	451,869			3.50	455,369			3.50	463,392			22
Supplies & Expense	23									0.04	726			23
Travel	24		22,317				22,317				11,443			24
Equipment	25		5,000				5,000				29,223			25
Other Expenses	26													26
	27		24,070				24,070				(7,152)			27
	28													28
TOTAL	29	3.50	503,256	0.00	0	3.50	506,756	0.00	0	3.54	497,632	0.00	0	29
	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Other Expenses	41													41
	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
EXECUTIVE MANAGEMENT - CONTINUED

	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2					0.50	56,907			0.39	50,466			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8		56,753											8
Supplies & Expense	9										2,147			9
Travel	10		5,017				6,001				3,187			10
Equipment	11													11
Other Expenses	12		30				30				(1,553)			12
	13													13
TOTAL	14	0.00	61,800	0.00	0	0.50	62,938	0.00	0	0.39	54,247	0.00	0	14
	15													15
VICE PRES - DIVERSITY	16													16
Faculty Salaries	17	0.60	131,369			0.60	176,991			1.14	235,488			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	0.33	10,235			0.33	10,235			0.28	11,328			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.06	100,874			2.06	102,914			1.53	88,425			22
Other Salaries	23		45,622											23
Supplies & Expense	24						6,500				22,242			24
Travel	25						20,000				22,851			25
Equipment	26													26
Other Expenses	27						64,713				27,372			27
	28													28
TOTAL	29	2.99	288,100	0.00	0	2.99	381,353	0.00	0	2.95	407,706	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
FISCAL OPERATIONS

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
HSC BUDGET OFFICE	1													1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	5.00	427,033			5.00	436,029			5.00	436,008			7	
Other Salaries	8													8	
Supplies & Expense	9		5,711				5,711				2,295			9	
Travel	10		1,200				1,200				2,508			10	
Equipment	11													11	
Other Expenses	12		2,460				2,460				4,068			12	
	13													13	
TOTAL	14	5.00	436,404	0.00	0	5.00	445,400	0.00	0	5.00	444,879	0.00	0	14	
HSC FINANCIAL SERVICES	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17													17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	5.00	150,477			5.00	152,477			4.76	195,087			19	
Student Salaries	20									0.52	22,689			20	
Professional Salaries	21	2.00	23,000			2.00	23,000			0.72	14,380			21	
Other Salaries	22	36.82	2,164,341			36.82	2,232,510			34.05	2,107,050			22	
Supplies & Expense	23	1.00	51,904			1.00	51,904			1.06	36,179			23	
Travel	24		36,084				36,084				55,494			24	
Equipment	25		11,330				11,330				23,854			25	
Other Expenses	26		11,000				11,000							26	
	27		25,589				25,589				46,713			27	
	28													28	
TOTAL	29	44.82	2,473,725	0.00	0	44.82	2,543,894	0.00	0	41.11	2,501,446	0.00	0	29	
	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Other Salaries	37													37	
Supplies & Expense	38													38	
Travel	39													39	
Equipment	40													40	
Other Expenses	41													41	
	42													42	
	43													43	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
GENERAL ADMINISTRATIVE SERVICES

	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	4.33	163,972			4.33	167,122			3.01	118,812			4
Technician Salaries	5	1.43	60,730			1.43	62,160			0.97	44,865			5
Student Salaries	6													6
Professional Salaries	7	10.49	981,024			10.49	989,257			9.15	911,036			7
Other Salaries	8		10,266				10,266			0.42	12,509			8
Supplies & Expense	9		9,208				9,208				7,731			9
Travel	10		14,300				14,300				9,892			10
Equipment	11													11
Other Expenses	12		47,800				47,800				77,451			12
	13													13
TOTAL	14	16.25	1,287,300	0.00	0	16.25	1,300,113	0.00	0	13.55	1,182,296	0.00	0	14
HSC GOVERNMENTAL RELATIONS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	0.47	69,402			0.47	70,560			0.47	70,560			22
Supplies & Expense	23													23
	24		(2)				10							24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.47	69,400	0.00	0	0.47	70,570	0.00	0	0.47	70,560	0.00	0	29
HSC COMPLIANCE OFFICE	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	4.54	405,933			5.00	444,939			5.21	442,698			37
Supplies & Expense	38		38,545			1.00	8,105			0.51	16,175			38
Travel	39		10,657								18,487			39
Equipment	40										4,479			40
Consultants & Others	41		2,120											41
	42		40,945								20,083			42
	43													43
TOTAL	44	4.54	498,200	0.00	0	6.00	453,044	0.00	0	5.72	501,922	0.00	0	44

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
GENERAL ADMINISTRATIVE SERVICES - CONTINUED

	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES/UNMH	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	101,901			1.10	102,901			1.00	102,901			7
Other Salaries	8													8
Supplies & Expense	9		1,899				1,899							9
Travel	10										527			10
Equipment	11													11
Consultants & Others	12		135,400				135,400				131,164			12
	13													13
TOTAL	14	1.00	239,200	0.00	0	1.10	240,200	0.00	0	1.00	234,592	0.00	0	14
	15													15
HSC WELLNESS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.00	56,000			1.00	56,000			0.01	300			22
Other Salaries	23													23
Supplies & Expense	24		2,900				2,900				114,131			24
Travel	25		2,500				2,500							25
Equipment	26													26
Other Expenses	27		68,500				68,500				16,705			27
	28													28
TOTAL	29	1.00	129,900	0.00	0	1.00	129,900	0.00	0	0.01	131,136	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	2.00	76,397			2.00	78,397			1.27	49,530			34
Technician Salaries	35													35
Student Salaries	36	1.00	14,301			1.00	14,301			0.82	15,816			36
Professional Salaries	37	6.50	493,444			6.50	500,344			6.43	501,694			37
Other Salaries	38		0				0			0.27	24,418			38
Supplies & Expense	39		25,041				25,041				34,544			39
Travel	40		8,500				8,500				8,684			40
Equipment	41													41
Consultants & Others	42		21,792				21,792				13,615			42
	43													43
TOTAL	44	9.50	639,475	0.00	0	9.50	648,375	0.00	0	8.79	648,301	0.00	0	44

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
LOGISTICAL SERVICE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
UNM EMERGENCY MANAGEMENT OFFICE	1													1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.90	68,175			0.90	69,075			0.90	69,075			7	
Other Salaries	8													8	
Supplies & Expense	9		1,953				1,953							9	
Travel	10		2,060				2,060							10	
Equipment	11													11	
Consultants & Other	12		12				12							12	
	13													13	
TOTAL	14	0.90	72,200	0.00	0	0.90	73,100	0.00	0	0.90	69,075	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Consultants & Others	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	31													31	
Faculty Salaries	32													32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34	0.94	35,835			0.94	35,835			0.41	17,567			34	
Technician Salaries	35													35	
Student Salaries	36													36	
Professional Salaries	37	1.00	74,063			1.00	74,063			0.80	60,950			37	
Other Salaries	38		3,102				3,102							38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Others	42		37,000				37,000				26,573			42	
	43													43	
TOTAL	44	1.94	150,000	0.00	0	1.94	150,000	0.00	0	1.21	105,090	0.00	0	44	

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
LOGISTICAL SERVICE - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Other Salaries	8													8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
HSC COLLEGE OF PUBLIC HEALTH PLANNING	31													31	
Faculty Salaries	32	0.10	15,779			0.10	48,000			0.30	48,286			32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34													34	
Technician Salaries	35													35	
Student Salaries	36													36	
Professional Salaries	37						54,309			0.70	50,437			37	
Other Salaries	38		21				4,800			0.04	1,402			38	
Supplies & Expense	39						3,400				40,545			39	
Travel	40						8,226							40	
Equipment	41													41	
Other Expenses	42						24,475				55,774			42	
	43													43	
TOTAL	44	0.10	15,800	0.00	0	0.10	143,210	0.00	0	1.04	196,444	0.00	0	44	

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
PUBLIC RELATIONS/DEVELOPMENT - BY INDIVIDUAL UNIT

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC COMMUNITY AFFAIRS	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	29,120			1.00	26,166			1.00	26,267			4
Technician Salaries	5													5
Student Salaries	6	1.00	6,546											6
Professional Salaries	7	2.00	121,249			1.69	115,344			1.56	104,015			7
Other Salaries	8		3,000											8
Supplies & Expense	9		2,050				2,050				1,506			9
Travel	10		2,400				2,400				2,698			10
Equipment	11													11
Other Expenses	12		11,235				30,140				35,246			12
	13													13
TOTAL	14	4.00	175,600	0	0	2.69	176,100	0.00	0	2.56	169,732	0.00	0	14
	15													15
HSC PUBLIC AFFAIRS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	1.00	35,369			1.00	36,369			2.57	143,203			20
Student Salaries	21													21
Professional Salaries	22	10.95	766,039			10.95	773,939			9.78	700,211			22
Other Salaries	23													23
Supplies & Expense	24		17,539				17,539				31,759			24
Travel	25		3,000				3,000				15,878			25
Equipment	26													26
Consultants & Others	27		1,155,853				1,156,378				1,552,440			27
	28													28
TOTAL	29	11.95	1,977,800	0.00	0	11.95	1,987,225	0.00	0	12.35	2,443,491	0.00	0	29
	30													30
HSC DEVELOPMENT OFFICE	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39		7,530				7,530							39
Travel	40													40
Equipment	41													41
Consultants & Others	42		56,070				56,070				64,569			42
TOTAL	43	0.00	63,600	0.00	0	0.00	63,600	0.00	0	0.00	64,569	0.00	0	43

EXHIBIT 13A EXPENDITURES FOR INSTITUTIONAL SUPPORT - DETAIL OF INDIVIDUAL UNITS
PUBLIC RELATIONS/DEVELOPMENT - CONTINUED

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N	
VICE PRES, COMMUNITY HEALTH	1													1	
Faculty Salaries	2	3.96	362,084			1.97	369,392			1.99	365,757			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	0.50	14,560			0.22	7,750			0.20	6,581			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.62	33,938			1.11	64,168			1.06	58,180			7	
Other Salaries	8		2,291											8	
Supplies & Expense	9		13,846				13,846				9,587			9	
Travel	10		13,930				13,930				5,134			10	
Equipment	11													11	
Consultants & Others	12		33,251				5,924				60,086			12	
	13													13	
TOTAL	14	5.08	473,900	0.00	0	3.30	475,010			3.25	505,325	0.00	0	14	
VICE PRES, CLINICAL AFFAIRS	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17	Moved to Public Service, Exh 17 Misc												17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19													19	
Student Salaries	20													20	
Professional Salaries	21													21	
Other Salaries	22													22	
Supplies & Expense	23													23	
Travel	24													24	
Equipment	25													25	
Consultants & Others	26													26	
	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
SUMMARY OF 13A'S	31													31	
Faculty Salaries	32	5.71	608,840	0.00	0	4.22	750,898	0.00	0	4.47	841,790	0.00	0	32	
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	16.10	560,964	0.00	0	15.82	562,836	0.00	0	12.93	510,557	0.00	0	34	
Technician Salaries	35	2.43	96,099	0.00	0	2.43	98,529	0.00	0	4.06	210,757	0.00	0	35	
Student Salaries	36	4.00	43,847	0.00	0	3.00	37,301	0.00	0	1.54	30,196	0.00	0	36	
Professional Salaries	37	89.25	6,519,355	0.00	0	89.99	6,747,191	0.00	0	83.48	6,366,156	0.00	0	37	
Other Salaries	38	1.00	254,321	0.00	0	2.00	118,508	0.00	0	2.41	92,993	0.00	0	38	
Supplies & Expense	39	0.00	198,216	0.00	0	0.00	197,471	0.00	0	0.00	404,129	0.00	0	39	
Travel	40	0.00	71,497	0.00	0	0.00	100,707	0.00	0	0.00	140,689	0.00	0	40	
Equipment	41	0.00	38,754	0.00	0	0.00	36,634	0.00	0	0.00	0	0.00	0	41	
Consultants & Other Expense	42	0.00	1,701,267	0.00	0	0.00	1,741,613	0.00	0	0.00	2,144,583	0.00	0	42	
	43													43	
TOTAL	44	118.49	10,093,160	0.00	0	117.46	10,391,688	0.00	0	108.89	10,741,850	0.00	0	44	

SALARY SUMMARY - EXHIBIT 13

	L I N														L I N								
	OPERATING BUDGET 2013-14														REVISED BUDGET 2013-14				ACTUALS 2013-14				
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted										
SALARY SUMMARY - Exhibit 13	1													1									
Faculty Salaries	2	5.71	608,840	0.00	0	4.22	750,898	0.00	0	4.47	841,790	0.00	0	2									
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3									
Secretarial & Clerical Salaries	4	16.10	560,964	0.00	0	15.82	562,836	0.00	0	12.93	510,557	0.00	0	4									
Technician Salaries	5	2.43	96,099	0.00	0	2.43	98,529	0.00	0	4.06	210,757	0.00	0	5									
Student Salaries	6	4.00	43,847	0.00	0	3.00	37,301	0.00	0	1.54	30,196	0.00	0	6									
State of NM Work Study	7		0		0		0		0		0		0	7									
Federal Work Study	8		0		0		0		0		0		0	8									
Professional Salaries	9	89.25	6,519,355	0.00	0	89.99	6,747,191	0.00	0	83.48	6,366,156	0.00	0	9									
Other Salaries	10	1.00	254,321	0.00	0	2.00	118,508	0.00	0	2.41	92,993	0.00	0	10									
	11													11									
TOTAL	12	118.49	8,083,426	0.00	0	117.46	8,315,263	0.00	0	108.89	8,052,449	0.00	0	12									

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (Exh. 14A)	2							2
Maintenance	3	1,357,918		1,336,882		1,309,361		3
Custodial Service	4	1,269,196		839,996		1,123,985		4
Landscape and Grounds Maintenance	5	135,597		192,233		130,307		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,762,711	0	2,369,111	0	2,563,653	0	7
	8							8
	9							9
ITEMS NOT INCLUDED IN 14A's	10							10
O&M Contingency	11							11
State of NM Work Study	12							12
Federal Work Study	13							13
Retirement	14	284,800		284,800		258,822		14
Social Security	15	160,300		160,300		146,480		15
Group Insurance	16	373,500		373,500		323,444		16
Workers Compensation	17	6,700		6,700		6,062		17
Unemployment Compensation	18	45,600		45,600		37,029		18
Miscellaneous Fringe Benefits	19	93,700		93,700		79,647		19
Adj to Accr Annual/Sick Leave	20					16,551		20
Property Insurance	21	593,159		720,403		720,403		21
Custodial Subcontracts	22	664,830		664,830		664,830		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,222,589	0	2,349,833	0	2,253,268	0	23
	24							24
UTILITIES	25							25
Steam	26	699,542		723,370		758,025		26
Domestic Water	27	95,394		95,394		95,394		27
Fuel	28	45,000		45,000		56,277		28
Electricity	29	1,407,121		1,501,781		1,605,111		29
City Water	30	13,000		30,000		23,141		30
Chilled Water	31	943,849		895,760		870,046		31
Garbage Disposal	32	38,000		23,000		24,008		32
Lab Water	33	40,000		40,318		33,175		33
SUBTOTAL UTILITIES	34	3,281,906	0	3,354,623	0	3,465,177		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	5,504,495	0	5,704,456	0	5,718,445	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,267,206	0	8,073,567	0	8,282,098	0	38
	39							39
LESS OPER & MAINT PLANT CHARGED TO:	40							40
Institutional Support Assessments	41	0		0		0		41
	42							42
NET EX FOR OPER & MAINT-I&G (EXH2)	43	8,267,206	0	8,073,567	0	8,282,098	0	43

EXHIBIT 14A EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.83	63,547			1.83	66,651			1.86	67,744			4
Technician Salaries	5	18.07	685,530			17.95	696,474			16.37	692,195			5
Student Salaries	6													6
Professional Salaries	7	2.43	225,883			2.43	225,732			2.43	228,012			7
Other Salaries	8		125,922							0.69	14,752			8
Supplies & Expense	9		1,000				3,900				4,047			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(3,121)				(27,521)				(33,588)			13
Consultants & Other Expenses	14		259,157				371,646				336,199			14
TOTAL	15	22.33	1,357,918	0.00	0	22.21	1,336,882	0.00	0	21.35	1,309,361	0.00	0	15
CUSTODIAL SERVICE	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	1.20	37,339			1.20	38,766			1.20	38,898			20
Student Salaries	21	42.00	907,447			39.84	860,698			35.73	861,509			21
Professional Salaries	22													22
Other Salaries	23	1.15	67,626			1.15	68,776			1.15	68,776			23
Supplies & Expense	24		36,436							0.23	4,280			24
Travel	25		225				240				126,787			25
Equipment	26													26
Subcontract	27		1,680											27
Reimbursed Expense	28		218,002				2,490							28
Consultants & Other Expenses	29		(95,608)				(214,642)				(205,881)			29
TOTAL	30		96,049				83,668				229,616			30
TOTAL	31	44.35	1,269,196	0.00	0	42.19	839,996	0.00	0	38.31	1,123,985	0.00	0	31
LANDSCAPE AND GROUNDS MAINTENANCE	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37	3.00	86,365			2.50	63,530			2.04	63,718			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41		49,232				128,703				10,811			41
Equipment	42										1,496			42
Subcontract	43										941			43
Consultants & Other Expenses	44													44
TOTAL	45										53,341			45
TOTAL	46	3.00	135,597	0.00	0	2.50	192,233	0.00	0	2.04	130,307	0.00	0	46

EXHIBIT 14A EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT - DETAIL OF INDIVIDUAL UNITS - SUMMARY ALL UNITS.

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	3.03	100,886	0.00	0	3.03	105,417	0.00	0	3.06	106,642	0.00	0	20
Technician Salaries	21	63.07	1,679,342	0.00	0	60.29	1,620,702	0.00	0	54.14	1,617,422	0.00	0	21
Student Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Professional Salaries	23	3.58	293,509	0.00	0	3.58	294,508	0.00	0	3.58	296,788	0.00	0	23
Other Salaries	24	0.00	162,358	0.00	0	0.00	0	0.00	0	0.92	19,032	0.00	0	24
Supplies & Expense	25	0.00	50,457	0.00	0	0.00	132,843	0.00	0	0.00	141,645	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,496	0.00	0	26
Equipment	27	0.00	1,680	0.00	0	0.00	0	0.00	0	0.00	941	0.00	0	27
Subcontract	28	0.00	218,002	0.00	0	0.00	2,490	0.00	0	0.00	0	0.00	0	28
Reimbursed Expenses/Other	29	0.00	256,477	0.00	0	0.00	213,151	0.00	0	0.00	379,687	0.00	0	29
TOTAL	30	69.68	2,762,711	0.00	0	66.90	2,369,111	0.00	0	61.70	2,563,653	0.00	0	30
	31													31
	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

SALARY SUMMARY - EXHIBIT 14

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 14	1													1
Faculty Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	3.03	100,886	0.00	0	3.03	105,417	0.00	0	3.06	106,642	0.00	0	4
Technician Salaries	5	63.07	1,679,342	0.00	0	60.29	1,620,702	0.00	0	54.14	1,617,422	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	3.58	293,509	0.00	0	3.58	294,508	0.00	0	3.58	296,788	0.00	0	9
Other Salaries	10	0.00	162,358	0.00	0	0.00	0	0.00	0	0.92	19,032	0.00	0	10
	11													11
TOTAL	12	69.68	2,236,095	0.00	0	66.90	2,020,627	0.00	0	61.70	2,039,884	0.00	0	12

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOVT API- FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		0		0		0		0		0		0	4
- STATE SPECIAL	5		0		0		0		0		0		0	5
GOV GRTS & CONTR - FEDERAL	6		0		0		0		0		0		0	6
- STATE	7		0		0		0		0		0		0	7
- LOCAL	8		0		0		0		0		0		0	8
PRIV GIFTS GRTS & CONTR	9		0		0		2,500		0		2,600		0	9
FUND RAISING ACTIVITIES	10		24,730		0		14,419		0		10,518		0	10
SALES & SERVICES	11		0		0		19,434		0		6,205		0	11
OTHER SOURCES	12		0		0		0		0		30,157		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		24,730		0		36,353		0		49,480		0	14
BEGINNING BALANCE (EXH.1)	15		0		0		0		0		0		0	15
TOTAL AVAILABLE (EXH.1)	16		24,730		0		36,353		0		49,480		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SALARIES	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
PROFESSIONAL SALARIES	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
HOUSESTAFF SALARIES	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
OTHER SALARIES	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
SUPPLIES & EXPENSE	28		27,994		0		28,397		0		23,320		0	28
TRAVEL	29		22,355		0		20,887		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		1,031		0		33,224		0		39,403		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		0		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		0		0		0		0		0		0	39
TOTAL EXPENDITURES(EXH.1)	40	0.00	51,380	0.00	0	0.00	82,508	0.00	0	0.00	62,723	0.00	0	40
TRANSFER TO OR (FROM)-	41		(26,650)		0		(70,486)		0		(70,327)		0	41
-I & G	42		0		0		0		0		(160)		0	42
ENDING BALANCE (EXH.1)	43		0		0		24,331		0		57,244		0	43

EXHIBIT 15A STUDENT SOCIAL & CULTURAL - DETAIL OF MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6												0	6
-STATE	7												0	7
-LOCAL	8												0	8
PRIV GIFTS GRTS & CONTR	9						2,500				2,600		0	9
FUND RAISING ACTIVITIES	10		24,730				14,419				10,518		0	10
SALES & SERVICES	11						19,434				6,205			11
OTHER SOURCES	12										30,157		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		24,730		0		36,353		0		49,480		0	14
BEGINNING BALANCE (EXH.1)	15										24,331			15
TOTAL AVAILABLE (EXH.1)	16		24,730		0		36,353		0		73,811		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18											0.00	0	18
RESEARCH ASSISTANT SALARIES	19											0.00	0	19
SEC'Y & CLERICAL SAL	20											0.00	0	20
TECHNICIAN SALARIES	21											0.00	0	21
STUDENT SALARIES	22											0.00	0	22
STATE WORK STUDY	23											0.00	0	23
FEDERAL WORK STUDY	24											0.00	0	24
PROFESSIONAL SALARIES	25											0.00	0	25
HOUSESTAFF SALARIES	26											0.00	0	26
OTHER SALARIES	27											0.00	0	27
SUPPLIES & EXPENSE	28		27,994				28,397				23,320		0	28
TRAVEL	29		22,355				20,887						0	29
EQUIPMENT	30												0	30
OTHER EXPENSE	31		1,031.00				33,224				39,403		0	31
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35												0	35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	51,380	0.00	0	0.00	82,508	0.00	0	0.00	62,723	0.00	0	40
TRANSFER TO OR (FROM)	41		(26,650)				(70,486)				(70,327)		0	41
I & G (EXH.1A)	42										(160)		0	42
ENDING BALANCE (EXH.1)	43		0		0		24,331		0		81,575		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E		OPERATING BUDGET 2013-14			REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT A-FEDERAL	2		0		0		0		0		0		0	2
-STATE	3		4,146,396		0		4,146,396		0		4,146,396		0	3
-STATE SPECIAL	4		4,206,450		0		4,206,450		0		4,912,133		0	4
GOV GRTS & CON-FEDERAL	5		0		60,209,431		0		63,185,083		0		51,940,007	5
-STATE	6		0		139,673		0		826,619		0		1,148,254	6
-LOCAL	7		0		3,553		0		2,068		0		2,438	7
PRIV GIFTS GRTS & CONTR	8		0		4,813,634		0		4,963,338		0		6,278,695	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		325,869		0		413,367		110,138		1,149,226		0	10
OTHER SOURCES	11		753,642		0		1,640,136		614,297		468,757		101,798	11
	12													12
TOTAL REVENUE (EXH. 1)	13		9,432,357		65,166,291		10,406,349		69,701,543		10,676,512		59,471,192	13
BEGINNING RESERVES (EXH.1)	14		11,640,899		0		15,082,030		0		15,082,030		0	14
TOTAL AVAILABLE (EXH.1)	15		21,073,256		65,166,291		25,488,379		69,701,543		25,758,542		59,471,192	15
EXPENDITURES	16													16
FACULTY SALARIES	17	18.37	2,936,860	113.64	14,246,527	22.72	3,641,744	130.71	15,565,204	18.39	3,462,436	118.52	14,855,665	17
RESEARCH ASSIST SALARIES	18	0.00	0	32.74	1,484,721	9.26	423,800	28.64	1,711,772	9.63	437,475	27.80	1,312,972	18
SEC'Y & CLERICAL SALARIES	19	32.77	1,198,191	52.38	2,174,041	31.92	1,159,465	73.08	3,505,000	28.90	1,148,249	75.30	3,152,262	19
TECHNICIAN SALARIES	20	28.40	1,291,691	108.40	4,052,309	26.02	1,258,587	96.97	4,019,515	27.03	1,324,860	83.22	3,307,441	20
STUDENT SALARIES	21	10.18	755,856	11.65	236,956	5.73	195,755	11.56	235,868	8.02	170,701	10.83	229,897	21
STATE WORK STUDY	22	0.60	4,056	1.60	32,794	0.48	3,436	0.26	5,238	0.17	3,267	0.32	23,371	22
FEDERAL WORK STUDY	23	0.00	0	0.53	8,145	0.01	177	0.34	6,603	0.01	177	0.24	19,639	23
PROFESSIONAL SALARIES	24	51.36	2,810,933	145.90	8,797,823	49.60	2,871,956	130.60	7,448,075	47.92	2,815,608	115.89	6,762,600	24
HOUSESTAFF SALARIES	25	0.33	45,172	45.32	2,077,855	3.25	139,835	40.98	1,812,562	3.39	135,123	40.91	1,785,853	25
OTHER SALARIES	26	2.50	1,489,257	28.23	967,295	6.25	152,526	8.85	362,463	4.58	136,979	10.04	351,063	26
SUPPLIES & EXPENSE	27		1,249,099		7,805,670		1,623,740		5,050,964		1,617,021		4,729,425	27
TRAVEL	28		322,161		682,018		490,173		920,623		422,611		838,862	28
EQUIPMENT	29		173,117		5,602,876		213,578		4,980,711		85,178		385,208	29
PATIENT COSTS	30		20,000		587,353		57,090		471,869		27,946		187,965	30
OTHER EXPENSES	31		7,214,546		11,058,328		6,904,933		15,042,399		5,368,035		13,896,111	31
RETIREMENT	32		395,561		0		1,147,581		0		1,243,138		0	32
SOCIAL SECURITY	33		236,943		0		559,835		0		587,210		0	33
GROUP INSURANCE	34		265,744		0		740,845		3,034,653		732,107		3,122,444	34
WORKERS' COMPENSATION	35		46,970		0		28,512		0		41,012		0	35
UNEMPLOYMENT COMP	36		19,409		0		15,802		0		27,020		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		200,000		0		200,000		0		(47,898)		0	38
MISC FRINGE BENEFITS	39		1,800,988		5,855,827		477,537		6,643,753		324,566		5,982,460	39
CHARGE FOR INST. SUPP COSTS	40		202,655		0		0		0		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	144.51	22,679,209	540.39	65,670,538	155.24	22,306,907	521.99	70,817,272	148.04	20,062,821	483.07	60,943,238	41
TRANSFER TO (FROM) (Exh 1A)	42		951,270		(504,247)		2,667,626		(965,149)		3,336,541		(1,299,891)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(8,188,945)		0		(10,107,307)		(150,580)		(12,296,758)		(172,155)	43
ENDING RESERVES (Exh 1)	44		5,631,722		0		10,621,153		0		14,655,938		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 16	1													1
Faculty Salaries	2	18.37	2,936,860	113.64	14,246,527	22.72	3,641,744	130.71	15,565,204	18.39	3,462,436	118.52	14,855,665	2
Graduate Assistant Salaries	3	0.00	0	32.74	1,484,721	9.26	423,800	28.64	1,711,772	9.63	437,475	27.80	1,312,972	3
Secretarial & Clerical Salaries	4	32.77	1,198,191	52.38	2,174,041	31.92	1,159,465	73.08	3,505,000	28.90	1,148,249	75.30	3,152,262	4
Technician Salaries	5	28.40	1,291,691	108.40	4,052,309	26.02	1,258,587	96.97	4,019,515	27.03	1,324,860	83.22	3,307,441	5
Student Salaries	6	10.18	755,856	11.65	236,956	5.73	195,755	11.56	235,868	8.02	170,701	10.83	229,897	6
State of NM Work Study	7	0.60	4,056	1.60	32,794	0.48	3,436	0.26	5,238	0.17	3,267	0.32	23,371	7
Federal Work Study	8	0.00	0	0.53	8,145	0.01	177	0.34	6,603	0.01	177	0.24	19,639	8
Professional Salaries	9	51.36	2,810,933	145.90	8,797,823	49.60	2,871,956	130.60	7,448,075	47.92	2,815,608	115.89	6,762,600	9
Housestaff Salaries	10	0.33	45,172	45.32	2,077,855	3.25	139,835	40.98	1,812,562	3.39	135,123	40.91	1,785,853	10
Other Salaries	11	2.50	1,489,257	28.23	967,295	6.25	152,526	8.85	362,463	4.58	136,979	10.04	351,063	11
	12													12
TOTAL	13	144.51	10,532,016	540.39	34,078,466	155.24	9,847,281	521.99	34,672,300	148.04	9,634,875	483.07	31,800,763	13

EXHIBIT 16A SUMMARY OF RESEARCH - DETAIL OF CANCER CENTER
3U0023 HU Research AFC SOM P165 Special Appr CRTc State Research

3U0303 HU Clinical Svc Gen AFC SOM P165 Special Appr CRTc State Research

3U0312 HU CRTc State Appropriations AFC SOM P165 Special Appr CRTc State Research

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T A-FEDERAL	2													2	
-STATE	3		2,663,774				2,663,774				2,663,774			3	
-STATE CIGARETTE TAX	4		3,226,650				3,226,650				3,932,333			4	
GOV GRTS & CON-FEDERAL	5				10,656,268				11,634,226				12,200,051	5	
-STATE	6								266,655				240,096	6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				1,479,248				757,130				683,325	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10										1,117			10	
OTHER SOURCES	11		0											11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		5,890,424		12,135,516		5,890,424		12,658,011		6,597,224		13,123,472	13	
BEGINNING RESERVES (EXH.1)	14		152,271				289,347				289,347			14	
TOTAL AVAILABLE (EXH.1)	15		6,042,695		12,135,516		6,179,771		12,658,011		6,886,571		13,123,472	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	4.68	821,139	25.57	3,270,386	4.32	757,692	23.44	3,141,913	5.98	983,034	23.07	3,131,280	17	
RESEARCH ASSIST SALARIES	18			12.66	477,322	1.36	51,152	8.38	368,435	1.07	48,283	7.37	370,046	18	
SEC'Y & CLERICAL SALARIES	19	9.70	364,655	8.76	382,294	10.00	375,827	9.78	412,051	9.72	383,041	9.34	396,173	19	
TECHNICIAN SALARIES	20	11.91	689,338	35.86	1,354,659	11.31	654,818	23.16	957,071	12.09	708,295	23.93	956,389	20	
STUDENT SALARIES	21	0.21	7,314	1.18	23,090	0.51	10,000	1.36	24,536	0.61	11,350	1.43	30,506	21	
STATE WORK STUDY	22	0.60	4,056	0.00	0	0.23	1,557	0.08	1,346	0.08	1,620	0.10	6,770	22	
FEDERAL WORK STUDY	23			0.11	2,385			0.12	2,215			0.04	5,783	23	
PROFESSIONAL SALARIES	24	16.34	993,383	38.03	2,282,648	14.37	873,466	26.22	1,610,968	16.04	1,009,542	26.74	1,617,240	24	
HOUSESTAFF SALARIES	25	0.27	23,500	9.32	397,637	2.97	126,568	10.92	498,690	2.94	115,456	11.24	511,650	25	
OTHER SALARIES	26		492,818	1.79	63,625	0.23	8,000	1.82	88,705	0.23	10,042	1.91	83,963	26	
SUPPLIES & EXPENSE	27		355,396		1,867,845		423,969		862,354		506,114		1,121,715	27	
TRAVEL	28		14,237		146,955		48,574		110,252		25,988		118,627	28	
EQUIPMENT	29		10,000		15,549		6,363				6,363		79,813	29	
PATIENT COSTS	30		20,000		109,622		5,400		66,139		1,000		114,526	30	
CONTRACT COSTS	31				0		837,904							31	
BAD DEBT/COLLECTION EXPENSE	32				0									32	
OTHER EXPENSES	33		332,402		2,245,746				2,225,656		120,881		2,802,172	33	
RETIREMENT	34		248,988				340,000				400,820			34	
SOCIAL SECURITY	35		146,619				190,000				218,210			35	
GROUP INSURANCE	36		141,100				250,000		1,975,802		264,366		2,005,781	36	
WORKERS' COMPENSATION	37		37,188				17,600				18,359			37	
UNEMPLOYMENT COMP	38		14,868				8,200				9,590			38	
WAIVER OF TUITION	39													39	
ACCRUED ANNUAL LEAVE	40										15,720			40	
MISC FRINGE BENEFITS	41		371,090				101,000				120,477			41	
CHARGE FOR INST SUPP COSTS	42		129,310				0							42	
TOTAL EXPENDITURES (Exh 1)	43	43.71	5,217,401	133.28	12,639,763	45.30	5,088,090	105.28	12,346,133	48.76	4,978,551	105.17	13,352,434	43	
TRANSFER TO OR (FROM)	44		148,023		(504,247)		148,023		311,878		148,023		(228,962)	44	
I & G (Exh 1A)	45		525,000		X		525,000		X		654,810		X	45	
ENDING RESERVES (Exh 1)	46		152,271		0		418,658		0		1,105,187		0	46	

EXHIBIT 16A SUMMARY OF RESEARCH - GENOMICS, BIOCOMPUTING, ENVIRONMENTAL HEALTH
3U0003 HU Endowed Spending Education AFC SOM P166 Special Appr Tobacco Settlement

3U0023 HU Research General AFC VP HSC Admin P166 Special Appr Tobacco Settlement

3U0023 HU Research General AFC SOM P166 Special Appr Tobacco Settlement

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T AI -FEDERAL	2													2	
-STATE	3													3	
- STATE SPECIAL	4		979,800				979,800				979,800			4	
GOV GRTS & CON -FEDERAL	5								5,639,947				5,089,854	5	
-STATE	6													6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8								225,132				249,453	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10													10	
OTHER SOURCES	11		1,066								(412,979)			11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		980,866		0		979,800		5,865,079		566,821		5,339,307	13	
BEGINNING RESERVES (EXH.1)	14		(567,946)				416,268				416,268			14	
TOTAL AVAILABLE (EXH.1)	15		412,920		0		1,396,068		5,865,079		983,089		5,339,307	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	0.11	20,303			0.14	24,836	10.92	1,473,663			10.78	1,467,221	17	
RESEARCH ASSIST SALARIES	18					0.04	1,042	0.96	32,344	0.38	6,475	0.87	28,980	18	
SEC'Y & CLERICAL SALARIES	19	3.30	121,221			3.35	123,876	13.34	624,466	2.48	90,809	14.22	647,383	19	
TECHNICIAN SALARIES	20	2.00	117,742			1.63	106,112	13.68	626,145	1.90	88,913	13.88	638,913	20	
STUDENT SALARIES	21								32			0.16	4,162	21	
STATE WORK STUDY	22													22	
FEDERAL WORK STUDY	23													23	
PROFESSIONAL SALARIES	24	2.88	159,732			3.98	190,350	10.86	661,124	3.24	185,634	12.70	730,290	24	
HOUSESTAFF SALARIES	25					0.17	7,830	0.58	24,774	0.19	7,830	0.64	26,101	25	
OTHER SALARIES	26	0.50	125,342							0.04	1,529	0.18	4,974	26	
SUPPLIES & EXPENSE	27		10,733						179,362		195,496		185,382	27	
TRAVEL	28								55,365				77,597	28	
EQUIPMENT	29						45,610				5,610		6,800	29	
PATIENT COSTS	30						10,295		80,987		10,868		73,439	30	
CONTRACTUAL/OTHER EXP.	31		244,665				60,954		582,366		96,142		749,803	31	
RETIREMENT	32		6,309				14,980				47,113			32	
SOCIAL SECURITY	33		3,715				8,715				27,514			33	
GROUP INSURANCE	34		3,575				11,735		1,058,851		42,174		1,116,663	34	
WORKERS' COMPENSATION	35		942				1,524				2,650			35	
UNEMPLOYMENT COMP	36		376				285				1,118			36	
WAIVER OF TUITION	37													37	
ACCRUED ANNUAL LEAVE	38										2,465			38	
MISC FRINGE BENEFITS	39		125,906				114,088				14,711			39	
CHARGE FOR INST SUPP COSTS	40													40	
TOTAL EXPENDITURES (Exh 1)	41	8.79	940,561	0.00	0	9.31	866,999	50.34	5,399,479	8.23	827,051	53.43	5,757,708	41	
TRANSFER TO OR (FROM)	42		100,000				100,000		465,600		150,000		(409,251)	42	
I & G (Exh 1A)	43		(35,000)		X				X				(9,150)	43	
ENDING RESERVES (Exh 1)	44		(592,641)		X		429,069		X		6,038		0	44	

EXHIBIT 16A SUMMARY OF RESEARCH - HEPATITIS C, PROJECT ECHO
3U00 HU Research General AFC SOM P168 State Appr Hepatitis C - Project ECHO

3U03 HU Clinical Service General AFC SOM P168 State Appr Hepatitis C - Project ECHO

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		1,482,622				1,482,622				1,482,622			4
-LOCAL	5													5
GOV GRTS & CON -FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTRACTS	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		1,482,622		0		1,482,622		0		1,482,622		0	14
BEGINNING RESERVES (EXH.1)	15				X		(22,854)		X		(22,854)		X	15
TOTAL AVAILABLE (EXH.1)	16		1,482,622		0		1,459,768		0		1,459,768		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.20	46,349			0.32	53,305			18
RESEARCH ASSISTANT SALARIES	19									0.12	2,200			19
SEC'Y & CLERICAL SALARIES	20	7.00	237,274			7.77	263,330			5.88	215,256			20
TECHNICIAN SALARIES	21	4.33	156,178			3.18	114,868			2.28	92,127			21
STUDENT SALARIES	22	2.00	188,960		0	1.12	105,638		0	4.65	106,629		0	22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	6.65	337,927			4.38	222,508			5.91	278,315			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	1.00	15,000			3.10	46,556			1.53	45,589			27
SUPPLIES & EXPENSE	28		48,589				44,379				70,186			28
TRAVEL	29		34,134				17,878				26,357			29
EQUIPMENT	30													30
OTHER EXPENSES	33		137,816				253,618				255,839			33
RETIREMENT	34		94,817				85,088				82,940			34
SOCIAL SECURITY	35		58,794				49,500				49,592			35
GROUP INSURANCE	36		94,415				82,161				79,477			36
WORKERS' COMPENSATION	37		1,452				2,186				2,168			37
UNEMPLOYMENT COMPENSATION	38		1,452				2,057				2,046			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		2,469				28,714				9,993			40
CHARGE FOR INST. SUPP COSTS	41		73,345				0							41
TOTAL EXPENDITURES(EXH.1)	42	20.98	1,482,622	0.00	0	19.75	1,364,830	0.00	0	20.69	1,372,019	0.00	0	42
TRNSFR TO OR (FR) Other	43						21,593							43
TRANSFER TO (FROM) I & G (EXH.1A.)	44				X		73,345		X		94,938		X	44
ENDING RESERVES (EXH.1)	45		0		X		0		X		(7,189)		X	45

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4													4
GOV GRTS & CONTR-FEDERAL	5				49,553,163				45,910,910		0		34,650,102	5
-STATE	6				139,673				559,964				908,158	6
-LOCAL	7				3,553				2,068				2,438	7
PRIV GIFTS GRTS & CONTR	8				3,334,386				3,981,076				5,345,917	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		325,869				413,367		110,138		1,148,109			10
OTHER SOURCES Includes Gains on Restricted	11		752,576				1,640,136		614,297		881,736		101,798	11
	12													12
TOTAL REVENUE (EXH. 1)	13		1,078,445		53,030,775		2,053,503		51,178,453		2,029,845		41,008,413	13
BEGINNING RESERVES (EXH.1)	14		12,056,574		X		14,399,269		X		14,399,269		X	14
TOTAL AVAILABLE (EXH.1)	15		13,135,019		53,030,775		16,452,772		51,178,453		16,429,114		41,008,413	15
EXPENDITURES	16													16
FACULTY SALARIES	17	13.58	2,095,418	88.07	10,976,141	18.06	2,812,867	96.35	10,949,628	12.09	2,426,097	84.67	10,257,164	17
RESEARCH ASSIST SALARIES	18			20.08	1,007,399	7.86	371,606	19.30	1,310,993	8.06	380,517	19.56	913,946	18
SEC'Y & CLERICAL SALARIES	19	12.77	475,041	43.62	1,791,747	10.80	396,432	49.96	2,468,483	10.82	459,143	51.74	2,108,706	19
TECHNICIAN SALARIES	20	10.16	328,433	72.54	2,697,650	9.90	382,789	60.13	2,436,299	10.76	435,525	45.41	1,712,139	20
STUDENT SALARIES	21	7.97	559,582	10.47	213,866	4.10	80,117	10.20	211,300	2.76	52,722	9.24	195,229	21
STATE WORK STUDY	22			1.60	32,794	0.25	1,879	0.18	3,892	0.09	1,647	0.22	16,601	22
FEDERAL WORK STUDY	23			0.42	5,760	0.01	177	0.22	4,388	0.01	177	0.20	13,856	23
PROFESSIONAL SALARIES	24	25.49	1,319,891	107.87	6,515,175	26.87	1,585,632	93.52	5,175,983	22.73	1,342,117	76.45	4,415,070	24
HOUSESTAFF SALARIES	25	0.06	21,672	36.00	1,680,218	0.11	5,437	29.48	1,289,098	0.26	11,837	29.03	1,248,102	25
OTHER SALARIES	26	1.00	856,097	26.44	903,670	2.92	97,970	7.03	273,758	2.78	79,819	7.95	262,126	26
SUPPLIES & EXPENSE	27		834,381		5,937,825		1,010,625		4,009,248		845,225		3,422,328	27
TRAVEL	28		273,790		535,063		423,721		755,006		370,266		642,638	28
EQUIPMENT	29		163,117		5,587,327		161,605		4,980,711		73,205		298,595	29
PATIENT COSTS	30				477,731		41,395		324,743		16,078			30
OTHER EXPENSES	31		6,499,663		8,812,582		5,752,457		12,234,377		4,895,173		10,344,136	31
RETIREMENT	32		45,447				707,513				712,265			32
SOCIAL SECURITY	33		27,815				311,620				291,894			33
GROUP INSURANCE	34		26,654				396,949				346,090			34
WORKERS' COMPENSATION	35		7,388				7,202				17,835			35
UNEMPLOYMENT COMP	36		2,713				5,260				14,266			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38		200,000				200,000				(66,083)			38
MISC FRINGE BENEFITS	39		1,301,523		5,855,827		233,735		6,643,753		179,385		5,982,460	39
CHARGE FOR INST. SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	71.03	15,038,625	407.11	53,030,775	80.88	14,986,988	366.37	53,071,660	70.36	12,885,200	324.47	41,833,096	41
TRANSFER TO OR (FROM)	42		703,247				2,398,010		(1,742,627)		3,038,518		(661,678)	42
I & G (Exh 1A)	43		(8,678,945)				(10,705,652)		(150,580)		(13,046,506)		(163,005)	43
ENDING RESERVES (Exh 1)	44		6,072,092		0		9,773,426		0		13,551,902		0	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E		OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T API- FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		7,126,502		0		7,126,502		0		7,126,502		0	4
- STATE SPECIAL	5		851,700		0		851,700		0		851,700		0	5
GOV GRTS & CONTR - FEDERAL	6		0		19,781,729		0		19,789,802		0		17,206,341	6
- STATE	7		0		8,977,030		0		9,135,264		0		10,838,485	7
- LOCAL	8		0		323,367		0		186,292		0		15,144	8
PRIV GIFTS GRTS & CONTR	9		2,662,337		5,671,853		3,271,326		4,887,125		3,617,544		3,102,724	9
ENDOWMENT INC-RESTRICTED	10		0		0		1,260		0		0		0	10
SALES & SERVICES	11		219,413,790		0		213,002,891		0		220,147,424		0	11
OTHER SOURCES	12		2,276,279		0		5,034,652		653,611		2,338,354		0	12
	13		0				0				0			13
TOTAL REVENUE (EXH. 1)	14		232,330,608		34,753,979		229,288,331		34,652,094		234,081,524		31,162,694	14
BEGINNING RESERVES (EXH.1)	15		23,372,577		0		21,173,417		0		21,173,417		0	15
TOTAL AVAILABLE (EXH.1)	16		255,703,185		34,753,979		250,461,748		34,652,094		255,254,941		31,162,694	16
EXPENDITURES	17													17
FACULTY SALARIES	18	539.18	90,036,258	43.43	8,209,351	543.22	90,658,774	50.88	7,619,682	474.31	91,568,031	55.06	7,177,893	18
RESEARCH ASSISTANT SALARIES	19	4.82	164,600	3.68	136,549	5.79	199,550	1.72	105,885	4.93	191,015	1.81	62,959	19
SEC'Y & CLERICAL SAL	20	165.72	5,564,402	50.08	1,800,000	166.16	5,572,012	52.58	1,831,206	161.29	6,170,391	49.90	1,773,125	20
TECHNICIAN SALARIES	21	149.75	6,929,680	33.01	1,300,000	131.39	6,411,223	34.11	1,447,852	121.21	6,509,240	30.74	1,303,146	21
STUDENT SALARIES	22	26.00	524,082	7.16	142,287	23.65	496,332	9.76	218,811	26.63	527,362	11.37	251,439	22
STATE WORK STUDY	23	4.57	32,598	0.11	2,261	2.55	22,392	0.36	7,891	0.71	13,337	0.30	51,130	23
FEDERAL WORK STUDY	24	5.10	23,142	0.10	1,948	3.82	24,875	0.00	0	0.67	12,663	0.00	29,547	24
PROFESSIONAL SALARIES	25	225.71	18,225,929	140.71	8,107,329	221.43	18,091,256	152.04	8,898,991	224.99	17,978,292	143.29	8,242,304	25
HOUSESTAFF SALARIES	26	12.88	2,964,991	0.21	8,173	16.27	3,676,579	1.32	103,651	63.75	3,401,678	1.29	110,796	26
OTHER SALARIES	27	27.04	21,426,052	4.70	324,676	24.77	1,632,513	11.30	493,754	24.45	1,907,534	7.18	383,449	27
SUPPLIES & EXPENSE	28		4,447,659		3,408,076		7,403,364		1,503,405		7,043,418		836,498	28
TRAVEL	29		3,632,585		693,296		3,620,192		844,800		3,415,869		830,004	29
EQUIPMENT	30		479,062		1,741,578		1,444,538		1,504,904		661,515		68,402	30
OTHER EXPENSES	31		22,001,073		3,820,041		25,378,652		4,748,014		27,283,791		4,353,901	31
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			14,100,051		0		28,098,758		0		29,370,893		0	32
RETIREMENT	33		1,839,368		0		16,827,231		0		18,377,062		0	33
SOCIAL SECURITY	34		1,214,522		0		7,088,830		0		8,159,229		0	34
GROUP INSURANCE	35		1,053,665		5,359,030		6,347,628		5,649,315		6,182,455		6,042,737	35
WORKERS' COMPENSATION	36		244,620		0		528,533		0		539,794		0	36
UNEMPLOYMENT COMPENSATION	37		105,734		0		462,044		0		473,724		0	37
ADMINISTRATIVE OVERHEAD	38		347,890		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		32,463,004		0		4,632,043		0		5,035,318		0	39
TOTAL EXPENDITURES(EXH.1)	40	1,160.77	227,820,967	283.19	35,054,595	1,139.05	228,617,319	314.07	34,978,161	1,102.94	234,822,611	300.94	31,517,330	40
TRANSFER TO OR (FROM)-	41		852,955		(149,281)		(820,503)		(151,335)		1,812,633		(200,174)	41
-I & G	42		(430,780)		(151,335)		151,589		(174,732)		(768,064)		(154,462)	42
ENDING RESERVES (EXH.1)	43		27,460,043		0		22,513,343		0		19,387,762		0	43

SALARY SUMMARY - EXHIBIT 17

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 17	1													1
Faculty Salaries	2	539.18	90,036,258	43.43	8,209,351	543.22	90,658,774	50.88	7,619,682	474.31	91,568,031	55.06	7,177,893	2
Graduate Assistant Salaries	3	4.82	164,600	3.68	136,549	5.79	199,550	1.72	105,885	4.93	191,015	1.81	62,959	3
Secretarial & Clerical Salaries	4	165.72	5,564,402	50.08	1,800,000	166.16	5,572,012	52.58	1,831,206	161.29	6,170,391	49.90	1,773,125	4
Technician Salaries	5	149.75	6,929,680	33.01	1,300,000	131.39	6,411,223	34.11	1,447,852	121.21	6,509,240	30.74	1,303,146	5
Student Salaries	6	26.00	524,082	7.16	142,287	23.65	496,332	9.76	218,811	26.63	527,362	11.37	251,439	6
State of NM Work Study	7	4.57	32,598	0.11	2,261	2.55	22,392	0.36	7,891	0.71	13,337	0.30	51,130	7
Federal Work Study	8	5.10	23,142	0.10	1,948	3.82	24,875	0.00	0	0.67	12,663	0.00	29,547	8
Professional Salaries	9	225.71	18,225,929	140.71	8,107,329	221.43	18,091,256	152.04	8,898,991	224.99	17,978,292	143.29	8,242,304	9
Housestaff Salaries	10	12.88	2,964,991	0.21	8,173	16.27	3,676,579	1.32	103,651	63.75	3,401,678	1.29	110,796	10
Other Salaries	11	27.04	21,426,052	4.70	324,676	24.77	1,632,513	11.30	493,754	24.45	1,907,534	7.18	383,449	11
	12													12
TOTAL	13	1160.77	145,891,734	283.19	20,032,574	1139.05	126,785,506	314.07	20,727,723	1102.94	128,279,543	300.94	19,385,788	13

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH
3U0303 HU Clinical Service General AFA VP HSC Administration P17O State Appr Ctr Native American Hlth

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		271,594				271,594				271,594			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		271,594				271,594				271,594			14
BEGINNING RESERVES (EXH.1)	15		66,173				146,022				146,022			15
TOTAL AVAILABLE (EXH.1)	16		337,767				417,616				417,616			16
EXPENDITURES	17													17
FACULTY SALARIES	18									0.52	75,803			18
RESEARCH ASSISTANT SALARIES	19	0.50	10,000			0.50	10,300							19
SEC'Y & CLERICAL SAL	20	1.30	54,409			1.30	55,497			1.03	33,106			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22	0.50	10,000			0.50	10,000			0.27	5,625			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.05	55,830			1.05	56,947			1.15	63,213			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		23,376				23,376				8,702			28
TRAVEL	29		23,500				23,500				5,352			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		40,894				40,353				14,625			32
RETIREMENT	33										21,336			33
SOCIAL SECURITY	34										11,402			34
GROUP INSURANCE	35										12,291			35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38		13,310											38
MISC FRINGE BENEFITS	39		40,275				40,275				14,365			39
TOTAL EXPENDITURES(EXH.1)	40	3.35	271,594			3.35	260,248			2.97	265,820			40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42						13,310				13,310			42
ENDING RESERVES (EXH.1)	43		66,173				144,058				138,486			43

EXHIBIT 17A PUBLIC SERVICE - NATIVE AMERICAN SUICIDE PREVENTION
P1710 AFC SOM

	L I N E													L I N E
		FTE	OPERATING BUDGET 2013-14 Unrestricted	FTE	Restricted	FTE	REVISED BUDGET 2013-14 Unrestricted	FTE	Restricted	FTE	ACTUALS 2013-14 Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T /-FEDERAL	3													3
-STATE	4		100,000				100,000				100,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	100,000		0		100,000		0	0	100,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		(6,150)		X		(6,150)		X	15
TOTAL AVAILABLE (EXH.1)	16	0	100,000		0		93,850		0	0	93,850		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.60	32,911			0.67	36,534			0.66	36,079			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.10	5,247			0.08	3,231			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						47				132			28
TRAVEL	29		3,174				6,452				8,372			29
EQUIPMENT	30													30
OTHER EXPENSES	32		48,450				27,606				25,393			32
RETIREMENT	33						5,364				5,090			33
SOCIAL SECURITY	34						3,068				2,874			34
GROUP INSURANCE	35						2,722				2,339			35
WORKERS' COMPENSATION	36						57				55			36
UNEMPLOYMENT COMPENSATION	37						125				118			37
ADMINISTRATIVE OVERHEAD	38		5,000											38
MISC FRINGE BENEFITS	39		10,465				1,628				229			39
TOTAL EXPENDITURES(EXH.1)	40	0.60	100,000	0.00	0	0.77	88,850	0.00	0	0.74	83,912	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42						5,000				5,000			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		4,938		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T /-FEDERAL	3													3
-STATE	4		1,524,915				1,524,915				1,524,915			4
-STATE SPECIAL	5		590,300				590,300				590,300			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11						6,571				6,847			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,115,215		0		2,121,786		0		2,122,062		0	14
BEGINNING RESERVES (EXH.1)	15		(8,370)				114,139				114,139			15
TOTAL AVAILABLE (EXH.1)	16		2,106,845		0		2,235,925		0		2,236,201		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.69	122,171			0.84	125,894			0.66	119,406			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	11.82	916,765			10.27	1,140,643			10.03	1,047,126			21
STUDENT SALARIES	22	1.00	1,806											22
STATE WORK STUDY	23	1.00	1,200											23
FEDERAL WORK STUDY	24	0.30	750											24
PROFESSIONAL SALARIES	25	2.91	183,044			2.88	186,658			2.66	169,724			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	1.00	205,678			1.00	32,826			0.48	33,984			27
SUPPLIES & EXPENSE	28		91,460				86,850				85,347			28
TRAVEL	29		13,310				13,663				12,105			29
EQUIPMENT	30													30
OTHER	31		139,076				61,087				65,029			31
RETIREMENT	32		174,418				182,925				174,412			32
SOCIAL SECURITY	33		111,428				95,244				94,013			33
GROUP INSURANCE	34		65,703				79,989				73,820			34
WORKERS' COMPENSATION	35		4,190				1,885				1,772			35
UNEMPLOYMENT COMPENSATION	36		9,986				4,352				4,071			36
ADMINISTRATIVE OVERHEAD	37		74,230											37
MISC FRINGE BENEFITS	38						55,284				41,290			38
TOTAL EXPENDITURES(EXH.1)	39	18.72	2,115,215	0.00	0	14.99	2,067,300	0.00	0	13.83	1,922,099	0.00	0	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41						74,230				74,230			41
ENDING RESERVES (EXH.1)	42		(8,370)		0		94,395		0		239,872		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE

3U0029 HU Clinical Residuals AFC SOM P177 State Appr Newborn Intensive Care
3U0038 HU Neonatology Transport Billing AFC SOM P177 State Appr Newborn Intensive Care
3U0303 HU Clinical Service General AFC SOM P177 State Appr Newborn Intensive Care

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT J -FEDERAL	3													3
-STATE	4		3,283,396				3,283,396				3,283,396			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7								148,284				162,433	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		2,128,000				2,006,927				1,807,241			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		5,411,396		0		5,290,323		148,284		5,090,637		162,433	14
BEGINNING RESERVES (EXH.1)	15		(1,812,745)		X		(2,530,621)		X		(2,530,621)		X	15
TOTAL AVAILABLE (EXH.1)	16		3,598,651		0		2,759,702		148,284		2,560,016		162,433	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.82	346,411			1.40	267,011	0.02	3,626	1.75	324,476	0.02	3,590	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	4.80	158,470			4.97	164,137	0.01	1,821	4.59	159,837	0.18	5,559	20
TECHNICIAN SALARIES	21	5.95	308,666			5.03	260,879			4.74	291,074			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	22.40	1,837,432			24.19	1,983,917	1.47	109,324	18.22	1,836,758	2.05	110,159	25
HOUSESTAFF SALARIES	26	1.00	417,614			0.93	386,470			6.77	378,269			26
OTHER SALARIES	27	0.96	34,827			0.43	15,574	0.50	28,111	0.23	22,788	0.01	166	27
SUPPLIES & EXPENSE	28		13,000				28,633		1,944		24,159		4,056	28
TRAVEL	29		11,450				11,029				7,492			29
EQUIPMENT	30													30
PATIENT COSTS	31		20,500				33,201		3,458		39,219		4,678	31
OTHER EXPENSES	32		1,013,872				905,082				1,038,674		(3,925)	32
RETIREMENT	33						348,160				333,355			33
SOCIAL SECURITY	34						206,493				205,407			34
GROUP INSURANCE	35						197,399				200,520		38,150	35
WORKERS' COMPENSATION	36						44,419				42,546			36
UNEMPLOYMENT COMPENSATION	37						9,268				9,022			37
ADMINISTRATIVE OVERHEAD	38		159,340											38
MISC FRINGE BENEFITS	39		926,201				111,073				86,183			39
TOTAL EXPENDITURES(EXH.1)	40	36.93	5,247,783	0.00	0	36.95	4,972,745	2.00	148,284	36.30	4,999,779	2.26	162,433	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42						159,340				159,340			42
ENDING RESERVES (EXH.1)	43		(1,649,132)		0		(2,372,383)		0		(2,599,103)		0	43

EXHIBIT 17A PUBLIC SERVICE - OUT OF COUNTY INDIGENT FUND

P171L State Appr Indigent Out of County

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT /-FEDERAL	3													3
-STATE	4		664,400				664,400				664,400			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		664,400		0		664,400		0		664,400		0	14
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		664,400		0		664,400		0		664,400		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
PATIENT COSTS	31		631,180				631,180				631,180			31
OTHER EXPENSES	32													32
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38		33,220											38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	664,400	0.00	0	0.00	631,180	0.00	0	0.00	631,180	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42						33,220				33,220			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		0		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM
3U0303 HU Clinical Service General AFC SOM P17H State Appr Pediatric Oncology

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		1,282,197				1,282,197				1,282,197			4
-STATE SPECIAL	5		261,400				261,400				261,400			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		1,543,597		0		1,543,597		0		1,543,597		0	14
BEGINNING RESERVES (EXH.1)	15		740				(62,698)				(62,698)			15
TOTAL AVAILABLE (EXH.1)	16		1,544,337		0		1,480,899		0		1,480,899		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.73	360,485			2.14	282,904			1.84	318,209			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20					2.70	80,872			2.85	80,999			20
TECHNICIAN SALARIES	21	2.33	100,967			1.17	50,491			1.19	50,494			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	8.88	489,019			10.21	562,004			8.38	511,526			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	4.00	96,143			0.66	15,923			0.65	30,800			27
SUPPLIES & EXPENSE	28						1,330							28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31		123,321				121,824				125,497			31
RETIREMENT	32		123,472				117,755				118,050			32
SOCIAL SECURITY	33		65,771				60,273				61,943			33
GROUP INSURANCE	34		69,250				74,815				72,255			34
WORKERS' COMPENSATION	35		9,508				10,377				10,017			35
UNEMPLOYMENT COMPENSATION	36		3,141				2,964				2,972			36
ADMINISTRATIVE OVERHEAD	37		62,790											37
MISC FRINGE BENEFITS	38		39,730				35,837				34,407			38
TOTAL EXPENDITURES(EXH.1)	39	17.94	1,543,597	0.00	0	16.88	1,417,369	0.00	0	14.91	1,417,169	0.00	0	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41						62,790				62,790			41
ENDING RESERVES (EXH.1)	42		740		0		740		0		940		0	42

P171, P222, P1701, P176, P17E, P17E, P17P - Fund 3U0001, 3U0002, & 3U0301

UNIVERSITY OF NEW MEXICO HEALTH SCIENCES CENTER

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		5,000		0		14,412		0		98,998		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4				0				0				0	4
TOTAL REVENUE (EXH. 1)	5		5,000		0		14,412		0		98,998		0	5
BEGINNING RESERVES (EXH.1)	6		184,153		0		(72,075)		0		(72,075)		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		189,153		0		(57,663)		0		26,923		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.88	138,171	0.00	0	2.00	335,051	0.00	0	0.82	129,600	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.21	9,589	0.00	0	0.12	4,251	0.00	0	12
SEC'Y & CLERICAL SAL	13	0.17	6,553	0.00	0	4.49	127,008	0.00	0	0.24	10,340	0.00	0	13
TECHNICIAN SALARIES	14	12.42	444,553	0.00	0	11.99	404,290	0.00	0	10.95	390,028	0.00	0	14
STUDENT SALARIES	15	1.00	9,122	0.00	0	0.93	11,501	0.00	0	0.40	7,443	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	5.86	311,083	0.00	0	10.11	561,179	0.00	0	5.01	303,385	0.00	0	18
OTHER SALARIES	19	0.00	0	0.00	0	0.79	27,984	0.00	0	0.30	6,006	0.00	0	19
SUPPLIES & EXPENSE	20		161,956		0		243,269		0		216,644		0	20
TRAVEL	21		59,876		0		55,001		0		52,738		0	21
EQUIPMENT	22		0		0		13,859		0		1,859		0	22
CONSULTANTS & OTHER EXPENSE	23		1,297,440		0		1,744,332		0		1,975,049		0	23
RETIREMENT	24		75,668		0		109,050		0		107,673		0	24
SOCIAL SECURITY	25		47,192		0		63,001		0		58,983		0	25
GROUP INSURANCE	26		56,779		0		68,950		0		81,435		0	26
WORKERS' COMPENSATION	27		7,367		0		8,224		0		10,229		0	27
UNEMPLOYMENT COMPENSATION	28		3,008		0		2,565		0		2,505		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		110,180		0		254,454		0		32,084		0	30
TOTAL EXPENDITURES	31	20.33	2,728,948	0.00	0	30.52	4,039,307	0.00	0	17.84	3,390,252	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(2,397,334)		0		(3,795,058)		0		(3,035,278)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(2,397,334)		0		(3,795,058)		0		(3,035,278)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		331,614		0		244,249		0		354,974		0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		0		0		0		0		62,410		0	39
FROM RESEARCH/PUBLIC SERVICES	40		(356,928)		0		(358,453)		0		(418,200)		0	40
TO RENEWALS & REPLACEMENTS (EXH 1)	41		30,314		0		34,177		0		31,316		0	41
ENDING RESERVES (EXH.1)	42		184,153		0		22,364		0		(3,577)		0	42

SALARY SUMMARY - EXHIBIT 18

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	
SALARY SUMMARY - Exhibit 18	1													1
Faculty Salaries	2	0.88	138,171	0.00	0	2.00	335,051	0.00	0	0.82	129,600	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.21	9,589	0.00	0	0.12	4,251	0.00	0	3
Secretarial & Clerical Salaries	4	0.17	6,553	0.00	0	4.49	127,008	0.00	0	0.24	10,340	0.00	0	4
Technician Salaries	5	12.42	444,553	0.00	0	11.99	404,290	0.00	0	10.95	390,028	0.00	0	5
Student Salaries	6	1.00	9,122	0.00	0	0.93	11,501	0.00	0	0.40	7,443	0.00	0	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	5.86	311,083	0.00	0	10.11	561,179	0.00	0	5.01	303,385	0.00	0	9
Other Salaries	10	0.00	0	0.00	0	0.79	27,984	0.00	0	0.30	6,006	0.00	0	10
	11													11
TOTAL	12	20.33	909,482	0.00	0	30.52	1,476,602	0.00	0	17.84	851,053	0.00	0	12

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - DETAIL OF ANIMAL RESOURCE FACILITY

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2													2
GOVT GRANTS & CONTR - FEDERAL	3				0				0				0	3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		0		0	5
BEGINNING RESERVES (EXH.1)	6						0							6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		0		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.79	133,831			0.72	124,489			0.72	124,357			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13													13
TECHNICIAN SALARIES	14	7.00	213,565			7.00	226,786			7.16	228,661			14
STUDENT SALARIES	15	1.00	9,122			0.38	7,101			0.40	7,443			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.80	155,525			2.80	153,579			2.93	160,643			18
OTHER SALARIES	19					0.16	2,984			0.16	2,984			19
SUPPLIES & EXPENSE	20		56,930				83,465				84,227			20
TRAVEL	21		8,300				2,245				2,269			21
EQUIPMENT	22						13,859				1,859			22
CONSULTANTS & OTHER EXPENSE	23		612,546				682,642				732,063			23
RETIREMENT	24		57,000								66,309			24
SOCIAL SECURITY	25		36,200								35,531			25
GROUP INSURANCE	26		46,200								45,689			26
WORKERS' COMPENSATION	27		4,577								5,131			27
UNEMPLOYMENT COMPENSATION	28		1,894								1,542			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		18,738				168,589				19,877			30
TOTAL EXPENDITURES	31	11.59	1,354,428	0.00	0	11.06	1,465,739	0.00	0	11.37	1,518,585	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(997,500)				(1,157,153)				(1,157,004)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(997,500)		0		(1,157,153)		0		(1,157,004)		0	36
EXP. NET OF INTERNAL CHGS.	37		356,928		0		308,586		0		361,581		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39										62,410			39
FROM RESEARCH	40		(356,928)				(356,928)				(418,200)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41						48,342				(5,791)			41
ENDING RESERVES (EXH.1)	42		0		X		0		X		0		X	42

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - PHYSICAL PLANT MAINTENANCE & PLANNING (AREA 2)

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2										3,390			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		3,390		0	5
BEGINNING RESERVES (EXH.1)	6		1,828				(27,726)				(27,726)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		1,828		0		(27,726)		0		(24,336)		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,553			0.17	6,086			0.18	6,987			13
TECHNICIAN SALARIES	14	2.93	123,465			2.91	113,948			2.73	117,130			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,954			0.17	11,097			0.17	11,267			18
OTHER SALARIES	19									0.14	3,022			19
SUPPLIES & EXPENSE	20		33,400				16,409				17,779			20
TRAVEL	21		5,500				2,050				2,550			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		426,328				576,548				941,494			23
RETIREMENT	24										17,564			24
SOCIAL SECURITY	25										9,722			25
GROUP INSURANCE	26										22,016			26
WORKERS' COMPENSATION	27										2,824			27
UNEMPLOYMENT COMPENSATION	28										411			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		59,083				55,370				5,144			30
TOTAL EXPENDITURES	31	3.27	666,283	0.00	0	3.25	781,508	0.00	0	3.22	1,157,910	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(666,283)				(920,187)				(1,158,078)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(666,283)		0		(920,187)		0		(1,158,078)		0	37
EXP. NET OF INTERNAL CHGS.	38		0		0		(138,679)		0		(168)		0	38
TRANSFERS TO OR (FROM)	39													39
TO I & G	40													40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42													42
ENDING RESERVES (EXH.1)	43		1,828		X		110,953		X		(24,168)		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Detail Of Misc

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	FTE	Unrestr.	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		5,000				14,412				95,608			2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		5,000				14,412				95,608			5
BEGINNING RESERVES (EXH.1)	6		182,325				(44,349)				(44,349)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		187,325				(29,937)				51,259			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.09	4,340			1.28	210,562			0.10	5,243			11
GRADUATE ASSISTANT SAL	12					0.21	9,589			0.12	4,251			12
SEC'Y & CLERICAL SAL	13					4.32	120,922			0.06	3,353			13
TECHNICIAN SALARIES	14	2.49	107,523			2.08	63,556			1.06	44,237			14
STUDENT SALARIES	15					0.55	4,400							15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.89	143,604			7.14	396,503			1.91	131,475			18
OTHER SALARIES	19					0.63	25,000							19
SUPPLIES & EXPENSE	20		71,626				143,395				114,638			20
TRAVEL	21		46,076				50,706				47,919			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		258,566				485,142				301,492			23
RETIREMENT	24		18,668				109,050				23,800			24
SOCIAL SECURITY	25		10,992				63,001				13,730			25
GROUP INSURANCE	26		10,579				68,950				13,730			26
WORKERS' COMPENSATION	27		2,790				8,224				2,274			27
UNEMPLOYMENT COMPENSATION	28		1,114				2,565				552			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		32,359				30,495				7,063			30
TOTAL EXPENDITURES	31	5.47	708,237			16.21	1,792,060			3.25	713,757			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(733,551)				(1,717,718)				(720,196)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(733,551)				(1,717,718)				(720,196)			37
EXP. NET OF INTERNAL CHGS.	38		(25,314)				74,342				(6,439)			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		0								0			40
TO RESEARCH	41						4,000							41
FROM PUBLIC SERVICE	42						(5,525)							42
TO RENEWALS & REPLACEMENTS (EXH I)	43		30,314				(14,165)				37,107			43
ENDING RESERVES (EXH.1)	44		182,325				(88,589)				20,591			44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		OPERATING ACTUALS 2013-14		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	1							1
FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS	2							2
- WORK STUDY-EXTERNAL	3							3
	4							4
STATE GOVT APPR	5							5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		1,624,276		1,821,384		1,204,994	7
- FELLOWSHIPS/TRAINEESHIPS	8							8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		176,058		3,298		2,260	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		540,182		535,491		555,648	15
- GIFTS FOR SCHOL & FEL'SHPS	16		604,428	208,004	522,066		546,910	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17			8,301				17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,254,833		1,775,665		1,730,977		19
	20							20
TOTAL REVENUE (EXH. 1)	21	1,254,833	2,944,944	1,991,970	2,882,239	1,730,977	2,309,812	21
BEGINNING BALANCE (EXH. 1)	22	10,589,692	X	10,770,259	X	10,770,259	X	22
TOTAL AVAILABLE (EXH.1)	23	11,844,525	2,944,944	12,762,229	2,882,239	12,501,236	2,309,812	23
EXPENDITURES	24							24
UNDERGRAD - SUPPL ED OPPOR GRANTS	25				11,003			25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27			731,395				27
- STATE SCHOLARSHIPS	28			172,327				28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
STATE WORK STUDY	32							32
GRADUATE - INSTR PROGRAM STIPENDS	33		2,340,516		2,361,776		2,166,727	33
#VALUE!	34							34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		604,428		522,066		149,137	35
- TUIT WAIV REQ BY PROG GRANTS	36							36
	37							37
	38							38
	39							39
OTHER - STUDENT EXCHANGE	40							40
- FED WORK STUDY - EXTERNAL	41							41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	5,132,082		4,155,440		4,231,531		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	5,132,082	2,944,944	5,059,162	2,894,845	4,231,531	2,315,864	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)	0	(370,458)		(485,397)		46
OTHER TRANSFERS (FROM) TO	47	(1,896,922)	0	(1,353,546)	(12,606)	(1,335,985)	(6,052)	47
ENDING BALANCE (EXH.1)	48	8,802,765	0	9,427,071	0	10,091,087	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		16,820,200				16,820,200				16,820,200			2
- LOCAL - COUNTY	3		0				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		6,922,089				7,236,144				7,009,773		2,380	4
- STATE	5		25,439,650				27,441,851				26,058,379			5
- LOCAL	6		15,000				10,223				10,424			6
PRIV GIFTS GRTS & CONTR	7		1,216,021				1,523,385				1,418,220			7
ENDOW.LAND & PERM FUND	8		789,616				773,221				874,991			8
SALES & SERVICES	9		21,078,446				22,228,849				23,403,377			9
OTHER SOURCES	10		597,378				579,757				349,305			10
TOTAL REVENUE (EXH.1)	11		72,878,400				76,613,630				75,944,669		2,380	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(7,586,394)				(5,945,094)				(5,945,094)			13
TOTAL AVAILABLE (EXH.1)	14		65,292,006				70,668,536				69,999,575		2,380	14
EXPENDITURES	15													15
FACULTY SALARIES	16	32.71	5,766,535			32.74	5,728,470			32.00	5,731,898			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	91.56	4,677,860			88.85	4,570,908			89.24	4,696,179			18
TECH, MHW, LPN, ETC SALARIES	19	209.20	10,899,758			207.67	10,803,969			206.43	11,125,429			19
STUDENT SALARIES	20	10.14	159,750			8.94	71,562			4.26	83,812			20
STATE WORK STUDY	21	0.60	600			0.00	0			0.00	0		0	21
FEDERAL WORK STUDY	22	0.15	300			0.96	1,928			0.05	1,020		2,380	22
PROFESSIONAL SALARIES	23	110.99	6,014,436			105.75	5,796,546			100.92	5,587,983			23
HOUSESTAFF SALARIES	24	514.02	26,013,109			541.66	27,635,739			544.11	27,852,655			24
OTHER SALARIES	25	1.00	727,403			9.20	331,278			12.07	354,097			25
SUPPLIES & EXPENSE	26		3,759,322				3,903,419				3,565,062			26
TRAVEL	27		317,363				244,048				188,669			27
EQUIPMENT	28		450,030				467,280				619,427			28
OTHER EXPENSES	29		3,602,742				3,218,418				3,744,099			29
MISC. EXPENSES	30		1,083,777				1,323,276				1,058,893			30
RETIREMENT	31		1,008,497				1,381,213				1,360,978			31
SOCIAL SECURITY	32		3,430,075				3,535,817				3,559,601			32
GROUP INSURANCE	33		5,341,439				6,382,987				6,117,786			33
WORKERS' COMPENSATION	34		67,616				80,875				73,825			34
UNEMPLOYMENT COMP	35		161,771				133,757				159,309			35
ADMINISTRATIVE OVERHEAD	36		560,030				0				0			36
ACCRUED ANNUAL LEAVE	37		0				0				(12,504)			37
MISC FRINGE BENEFITS	38		1,125,000				301,695				205,657			38
PROFESSIONAL LIABILITY INS	39		715,738				714,138				65,974			39
CHARGE FOR INST SUPP COSTS	40		329,646				329,198				65,602			40
UTILITIES	41		802,184				814,995				820,338			41
TOTAL EXPENDITURES(EXH.1)	42	970.37	77,014,981			995.77	77,771,516			989.08	77,025,789		2,380	42
TRANSFER TO OR (FROM)	43		907,801				2,066,990				835,279			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(12,630,776)				(9,169,970)				(7,861,493)		0	45

SALARY SUMMARY - EXHIBIT 22

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 22	1													1
Faculty Salaries	2	32.71	5,766,535	0.00	0	32.74	5,728,470	0.00	0	32.00	5,731,898	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	91.56	4,677,860	0.00	0	88.85	4,570,908	0.00	0	89.24	4,696,179	0.00	0	4
Technician Salaries	5	209.20	10,899,758	0.00	0	207.67	10,803,969	0.00	0	206.43	11,125,429	0.00	0	5
Student Salaries	6	10.14	159,750	0.00	0	8.94	71,562	0.00	0	4.26	83,812	0.00	0	6
State of NM Work Study	7	0.60	600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.15	300	0.00	0	0.96	1,928	0.00	0	0.05	1,020	0.00	2,380	8
Professional Salaries	9	110.99	6,014,436	0.00	0	105.75	5,796,546	0.00	0	100.92	5,587,983	0.00	0	9
Housestaff Salaries	10	514.02	26,013,109	0.00	0	541.66	27,635,739	0.00	0	544.11	27,852,655	0.00	0	10
Other Salaries	11	1.00	727,403	0.00	0	9.20	331,278	0.00	0	12.07	354,097	0.00	0	11
	12													12
TOTAL	13	970.37	54,259,751	0.00	0	995.77	54,940,400	0.00	0	989.08	55,433,073	0.00	2,380.00	13

**EXHIBIT 22A INDEPENDENT OPERATIONS
DETAIL OF CARRIE TINGLEY HOSPITAL**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		5,047,464				5,047,464				5,047,464			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5		2,800				28,065				2,747			5
PRIV GIFTS GRTS & CONTR	6		50,000				369,622				407,572			6
ENDOW, LAND & PERM FUND	7		789,616				773,221				874,991			7
SALES & SERVICES	8		10,782,906				11,220,707				10,937,741			8
OTHER SOURCES	9		114,000				98,969				130,287			9
TOTAL REVENUE	10		16,786,786		0		17,538,048		0		17,400,802		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(491,167)				159,861		0		159,861			12
EXPENDITURES	13		16,295,619		0		17,697,909		0		17,560,663		0	13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15	13.76	2,265,179			13.76	2,260,860			13.80	2,259,660			15
SEC'Y & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17	42.05	2,360,526			41.81	2,346,673			41.74	2,372,472			17
STUDENT SALARIES	18	77.44	4,347,184			77.00	4,321,674			80.49	4,574,601			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22	34.93	1,960,836			34.73	1,949,329			32.27	1,834,167			22
OTHER SALARIES	23	3.85	275,305			3.85	276,076			4.52	312,953			23
SUPPLIES & EXPENSE	24													24
TRAVEL	25		2,668,956				2,652,123				2,347,168			25
EQUIPMENT	26		6,845				6,237				3,468			26
OTHER EXPENSES	27		225,080				121,949				200,520			27
BAD DEBT EXPENSE	28		516,023				399,109				432,541			28
PATIENT COSTS	29													29
RETIREMENT	30													30
SOCIAL SECURITY	31		495,048				451,882				448,332			31
GROUP INSURANCE	32		646,957				653,773				660,495			32
WORKERS' COMPENSATION	33		955,043				890,436				939,095			33
UNEMPLOYMENT COMP	34		34,066											34
ADMINISTRATIVE OVERHEAD	35		35,057				19,516				31,394			35
ACCRUED ANNUAL LEAVE	36		234,775											36
MISC FRINGE BENEFITS	37													37
PROFESSIONAL LIABILITY INS	38		16,177				15,505				25,561			38
CHARGE FOR INST SUPP COSTS	39		61,631				61,631				61,631			39
UTILITIES	40		94,861				94,413				65,602			40
CAPITAL OUTLAY	41		264,773				264,115				261,732			41
TOTAL EXPENDITURES (EXH.1)	42	172.03	17,772,741	0.00	0	171.15	17,130,654	0.00	0	172.82	17,181,775	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44						234,775		0		234,775			44
ENDING RESERVES (EXH.1)	45		(1,477,122)				332,480		0		144,113			45

**EXHIBIT 22A INDEPENDENT OPERATIONS
DETAIL OF CHILDREN'S PSYCHIATRIC HOSPITAL**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		6,974,936				6,974,936				6,974,936			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5		245,017				123,575				121,999			5
- LOCAL	6		15,000				10,223				10,424			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		7,976,419				8,687,621				9,706,626			8
OTHER SOURCES	9		9,001				8,187				79,617			9
TOTAL REVENUE	10		15,220,373		0		15,804,542		0		16,893,602		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(5,733,560)				(5,036,623)				(5,036,623)			12
EXPENDITURES	13		9,486,813		0		10,767,919		0		11,856,979		0	13
FACULTY SALARIES	14	12.00	2,295,481			12.00	2,272,753			12.04	2,272,753			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	34.55	1,864,399			32.59	1,786,752			34.34	1,876,167			16
TECH, MHW, LPN, ETC SALARIES	17	103.76	5,599,133			97.87	5,365,943			99.70	5,447,039			17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	64.85	3,499,458			61.17	3,353,715			59.62	3,257,197			21
HOUSESTAFF SALARIES	22	12.50	663,140			9.34	680,419			9.34	655,553			22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24		678,979				786,455				839,822			24
TRAVEL	25		78,415				51,729				9,220			25
EQUIPMENT	26		224,950				345,331				316,648			26
OTHER EXPENSES	27		339,986				265,095				318,451			27
BAD DEBT EXPENSE	28		498,440				573,062				308,167			28
RETIREMENT	29		513,449				507,120		0		494,471			29
SOCIAL SECURITY	30		786,613				719,980		0		721,621			30
GROUP INSURANCE	31		1,134,877				1,136,011		0		1,122,609			31
WORKERS' COMPENSATION	32		0				4,770		0		3,180			32
UNEMPLOYMENT COMP	33		51,490				21,965		0		36,319			33
ADMINISTRATIVE OVERHEAD	34		325,255											34
ACCRUED ANNUAL LEAVE	35		0											35
MISC FRINGE BENEFITS	36		47,447				70,672		0		66,704			36
PROFESSIONAL LIABILITY INS	37		61,428				61,428				61,428			37
CHARGE FOR INST SUPP COSTS	38		0											38
UTILITIES	39		194,000				218,189				210,588			39
CAPITAL OUTLAY	40		421,860				420,608				423,125			40
TOTAL EXPENDITURES(EXH.1)	41	227.66	19,278,800	0.00	0	212.97	18,641,997	0.00	0	215.04	18,441,062	0.00	0	41
TRANSFER TO OR (FROM)	42													42
I & G (EXH.1A)	43						325,255				325,255			43
ENDING RESERVES (EXH.1)	44		(9,791,987)		0		(8,199,333)		0		(6,909,338)		0	44

**EXHIBIT 22A INDEPENDENT OPERATIONS
DETAIL OF HOUSESTAFF**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4		6,922,089				7,236,144				7,009,773			4
- STATE	5		25,191,833				27,290,211				25,933,633			5
PRIV GIFTS GRTS & CONTR	6		1,166,021		0		1,153,763				1,010,648		0	6
SALES & SERVICES	7		154,268				134,215				116,887			7
OTHER SOURCES	8										120,108			8
TOTAL REVENUE	9		33,434,211		0		35,814,333		0		34,191,049		0	9
BEGINNING RESERVES (EXH.1)	10													10
TOTAL AVAILABLE (EXH.1)	11		(2,167)		X		369,115				369,115		X	11
EXPENDITURES	12		33,432,044		0		36,183,448		0		34,560,164		0	12
FACULTY SALARIES	13													13
GRADUATE ASST SALARIES	14	0.65	69,577			0.90	98,842			0.36	98,130			14
SEC'Y & CLERICAL SALARIES	15													15
TECH, MHW, LPN, ETC SALARIES	16	1.00	33,416			0.96	32,034			1.00	32,281			16
STUDENT SALARIES	17	1.00	34,663			0.66	22,709			0.65	22,733			17
STATE WORK STUDY	18	1.00	9,750			1.62	12,991			0.64	12,092			18
FEDERAL WORK STUDY	19													19
PROFESSIONAL SALARIES	20													20
HOUSESTAFF SALARIES	21	6.00	253,622			4.86	205,437			4.23	208,497			21
OTHER SALARIES	22	497.67	25,074,664			522.33	26,369,872			524.65	26,574,602			22
SUPPLIES & EXPENSE	23		78,424							0.52	16,519			23
TRAVEL	24		334,850				369,644				378,072			24
EQUIPMENT	25		88,000				50,689				32,379			25
OTHER EXPENSES	26													26
APPLIED CHARGES	27		502,109		0		499,823				943,983		0	27
RETIREMENT	28													28
SOCIAL SECURITY	29						47,211				43,215			29
GROUP INSURANCE	30		1,996,505		0		1,933,438				1,943,881		0	30
WORKERS' COMPENSATION	31		3,251,519				4,045,540				3,720,057			31
UNEMPLOYMENT COMPENSATION	32		33,550				36,514				37,546			32
ADMINISTRATIVE OVERHEAD	33		75,224		0		79,282				80,988		0	33
ACCRUED ANNUAL LEAVE	34				0								0	34
MISC FRINGE BENEFITS	35													35
PROFESSIONAL LIABILITY INS'	36		38,715		0		105,500				(455)		0	36
CHARGE FOR INST SUPP COSTS	37		583,103		0		576,787				(57,085)		0	37
UTILITIES	38													38
TOTAL EXPENDITURES(EXH.1)	39													39
TRANSFER TO OR (FROM)	40	507.32	32,457,691	0.00	0	531.33	34,486,313	0.00	0	532.05	34,087,435	0.00	0	40
I & G (EXH.1A)	41		976,520				1,328,020				97,834			41
ENDING RESERVES (EXH.1)	42													42
	43		(2,167)		0		369,115		0		374,895		0	43

**EXHIBIT 22A INDEPENDENT OPERATIONS
DETAIL OF OFFICE OF THE MEDICAL INVESTIGATOR**

	L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		4,797,800				4,797,800				4,797,800			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4												2,380	4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6							0						6
SALES & SERVICES	7		2,164,853				2,186,306				2,642,123			7
OTHER SOURCES	8		474,377				472,601				19,293			8
TOTAL REVENUE	9		7,437,030		0		7,456,707		0		7,459,216		2,380	9
	10													10
BEGINNING RESERVES (EXH.1)	11		(1,359,500)				(1,437,447)				(1,437,447)			11
TOTAL AVAILABLE (EXH.1)	12		6,077,530		0		6,019,260		0		6,021,769		2,380	12
EXPENDITURES	13													13
FACULTY SALARIES	14	6.30	1,136,298			6.08	1,096,015			5.80	1,101,355			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	13.96	419,519			13.49	405,449			12.16	415,259			16
TECH, MHW, LPN, ETC SALARIES	17	27.00	918,778			32.14	1,093,643			25.59	1,081,056			17
STUDENT SALARIES	18	9.14	150,000			7.32	58,571			3.62	71,720			18
STATE WORK STUDY	19	0.60	600											19
FEDERAL WORK STUDY	20	0.15	300			0.96	1,928			0.05	1,020		2,380	20
PROFESSIONAL SALARIES	21	5.21	300,520			4.99	288,065		0	4.80	288,122			21
HOUSESTAFF SALARIES	22					6.14	309,372			5.60	309,547			22
OTHER SALARIES	23	1.00	648,979			9.20	331,278			11.55	337,578			23
SUPPLIES & EXPENSE	24		76,537				95,197		0		102,259			24
TRAVEL	25		144,103				135,393		0		143,602			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,514,345				1,288,430				1,275,616			27
BODY TRANSPORTATION	28		585,337				750,214				750,726			28
RETIREMENT	29						375,000				374,960			29
SOCIAL SECURITY	30						228,626				233,604			30
GROUP INSURANCE	31						311,000		0		336,025			31
WORKERS' COMPENSATION	32						39,591				33,099			32
UNEMPLOYMENT COMP	33						12,994				10,608			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35										(12,504)			35
MISC FRINGE BENEFITS	36		1,022,661				110,018				113,847			36
PROFESSIONAL LIABILITY INS	37		9,576				14,292							37
CHARGE FOR INST SUPP COSTS	38		234,785				234,785							38
UTILITIES	39		343,411				332,691				348,018			39
TOTAL EXPENDITURES(EXH.1)	40	63.36	7,505,749	0.00	0	80.32	7,512,552	0.00	0	69.17	7,315,517	0.00	2,380	40
TRANSFER TO OR (FROM)	41		17,381				30,255				28,730			41
I & G (EXH.1A)	42		(86,100)				148,685				148,685			42
ENDING RESERVES (EXH.1)	43		(1,359,500)				(1,672,232)				(1,471,163)			43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	13,605,343		13,845,210		14,675,622		1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3							3
	-PUBLIC SERVICE	(EX.17)	4							4
	-INTERNAL SERVICE DEPT	(EX.18)	5							5
	-STU AID GR & STIPENDS	(EX.19)	6							6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9							9
TOTAL FROM TUITION AND FEES			10	13,605,343	0	13,845,210	0	14,675,622	0	10
FED GOVT APPR	-INSTRUCTION & GENERAL	(EX.2)	11							11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13							13
	-PUBLIC SERVICE	(EX.17)	14			0		0		14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		0		0		0	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19							19
TOTAL FROM FEDERAL GOVERNMENT APPROPRIATIONS			20	0	0	0	0	0	0	20
ST GOVT APPR	-INSTRUCTION & GENERAL	(EX.2)	21	62,879,300		62,879,300		62,879,300		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	8,352,846	0	8,352,846	0	9,058,529	0	23
	-PUBLIC SERVICE	(EX.17)	24	7,126,502		7,126,502		7,126,502		24
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25	851,700		851,700		851,700		25
	-INTERNAL SERVICE DEPT	(EX.18)	26							26
	-STU AID GR & STIPENDS	(EX.19)	27							27
	-AUXILIARY ENTERPRISES	(EX.20)	28							28
	-INTERCOL ATHLETICS	(EX.21)	29							29
	-INDEPENDENT OPERATIONS	(EX.22)	30	16,820,200		16,820,200		16,820,200		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	96,030,548	0	96,030,548	0	96,736,231	0	31
LOC GOVT APPR	-INSTRUCTION & GENERAL	(EX.2)	32							32
	-STU SOC & CULT DEV ACT	(EX.15)	33							33
	-RESEARCH	(EX.16)	34							34
	-PUBLIC SERVICE	(EX.17)	35							35
	-INTERNAL SERVICE DEPT	(EX.18)	36							36
	-STU AID GR & STIPENDS	(EX.19)	37							37
	-AUXILIARY ENTERPRISES	(EX.20)	38							38
	-INTERCOL ATHLETICS	(EX.21)	39							39
	-INDEPENDENT OPERATIONS	(EX.22)	40	0	0	0	0	0	0	40
TOTAL FROM LOCAL GOVERNMENT APPROPRIATIONS			41	0	0	0	0	0	0	41

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		5,191,536		4,441,887		3,714,703	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		60,209,431		63,185,083		51,940,007	3
	-PUBLIC SERVICE	(EX.17)	4	0	19,781,729	0	19,789,802	0	17,206,341	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	1,624,276	0	1,821,384	0	1,204,994	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	6,922,089	0	7,236,144	0	7,009,773	2,380	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	6,922,089	86,806,972	7,236,144	89,238,156	7,009,773	74,068,425	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		380,644	0	1,063,771		1,192,930	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		139,673		826,619		1,148,254	13
	-PUBLIC SERVICE	(EX.17)	14	0	8,977,030	0	9,135,264	0	10,838,485	14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		176,058		3,298		2,260	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	25,439,650	0	27,441,851	0	26,058,379	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	25,439,650	9,673,405	27,441,851	11,028,952	26,058,379	13,181,929	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		111,881		154,181		142,090	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		3,553		2,068		2,438	23
	-PUBLIC SERVICE	(EX.17)	24	0	323,367	0	186,292	0	15,144	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26							26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	15,000	0	10,223	0	10,424	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	15,000	438,801	10,223	342,541	10,424	159,672	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		5,594,060		4,872,492		2,083,165	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	2,500	0	2,600	0	32
	-RESEARCH	(EX.16)	33	0	4,813,634	0	4,963,338	0	6,278,695	33
	-PUBLIC SERVICE	(EX.17)	34	2,662,337	5,671,853	3,271,326	4,887,125	3,617,544	3,102,724	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	540,182	0	535,491	0	555,648	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	1,216,021	0	1,523,385	0	1,418,220	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	3,878,358	16,619,729	4,797,211	15,258,446	5,038,364	12,020,232	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2013-14		REVISED BUDGET 2013-14		ACTUALS 2013-14		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL	(EX.2)	1	0	0	0	0	0	0	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3	0	0	0	0	0	0	3
	-PUBLIC SERVICE	(EX.17)	4	0	0	1,260	0	0	0	4
	-INTERNAL SERVICE DEPT	(EX.18)	5							5
	-STU AID GR & STIPENDS	(EX.19)	6	0	604,428	208,004	522,066	0	546,910	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	789,616		773,221		874,991		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	789,616	604,428	982,485	522,066	874,991	546,910	10
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11	116,000		116,000		96,820		11
	-STU SOC & CULT DEV ACT	(EX.15)	12	0	0	19,434	0	6,205	0	12
	-RESEARCH	(EX.16)	13	325,869	0	413,367	110,138	1,149,226	0	13
	-PUBLIC SERVICE	(EX.17)	14	219,413,790	0	213,002,891	0	220,147,424	0	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	5,000		14,412		98,998	0	15
	-STU AID GR & STIPENDS	(EX.19)	16							16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	21,078,446	0	22,228,849	0	23,403,377	0	19
TOTAL FROM SALES AND SERVICES			20	240,939,105	0	235,794,953	110,138	244,902,050	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21	30,228,627		31,828,627		30,598,112		21
	-STU SOC & CULT DEV ACT	(EX.15)	22	24,730		14,419		40,675		22
	-RESEARCH	(EX.16)	23	753,642	0	1,640,136	614,297	468,757	101,798	23
	-PUBLIC SERVICE	(EX.17)	24	2,276,279	0	5,034,652	653,611	2,338,354	0	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26	1,254,833		1,783,966		1,730,977		26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	597,378	0	579,757	0	349,305	0	29
TOTAL FROM OTHER SOURCES			30	35,135,489	0	40,881,557	1,267,908	35,526,180	101,798	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	13,605,343	0	13,845,210	0	14,675,622	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	96,030,548	0	96,030,548	0	96,736,231	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	6,922,089	86,806,972	7,236,144	89,238,156	7,009,773	74,068,425	35
	-STATE GOVT GRTS & CONTR		36	25,439,650	9,673,405	27,441,851	11,028,952	26,058,379	13,181,929	36
	-LOCAL GOVT GRTS & CONTR		37	15,000	438,801	10,223	342,541	10,424	159,672	37
	-PRIV GIFTS, GRTS, & CONTR		38	3,878,358	16,619,729	4,797,211	15,258,446	5,038,364	12,020,232	38
	-ENDOW LAND & PERM FUND INC		39	789,616	604,428	982,485	522,066	874,991	546,910	39
	-SALES AND SERVICES		40	240,939,105	0	235,794,953	110,138	244,902,050	0	40
	-OTHER SOURCES		41	35,135,489	0	40,881,557	1,267,908	35,526,180	101,798	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	422,755,198	114,143,335	427,020,182	117,768,207	430,832,014	100,078,966	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION (EX.10)		2	291.27	33,148,845	15.65	1,638,934	289.11	33,630,984	13.45	1,450,234	263.47	33,392,154	15.80	1,603,368	2
ACADEMIC SUPPORT (EX.11)		3	20.61	2,375,082	0.59	65,466	20.09	2,504,554	1.50	156,335	17.73	2,258,802	0.62	66,915	3
STUDENT SERVICES (EX.12A)		4	8.72	1,391,215	0.08	16,176	10.36	1,628,153	0.04	9,692	9.35	1,650,984	0.40	50,678	4
INSTITUTIONAL SUP (EX.13A)		5	5.71	608,840	0.00	0	4.22	750,898	0.00	0	4.47	841,790	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
RESEARCH (EX.16)		7	18.37	2,936,860	113.64	14,246,527	22.72	3,641,744	130.71	15,565,204	18.39	3,462,436	118.52	14,855,665	7
PUBLIC SERVICE (EX.17)		8	539.18	90,036,258	43.43	8,209,351	543.22	90,658,774	50.88	7,619,682	474.31	91,568,031	55.06	7,177,893	8
INTERNAL SERV DEPT (EX.18)		9	0.88	138,171	0.00	0	2.00	335,051	0.00	0	0.82	129,600	0.00	0	9
AUXILIARIES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	32.71	5,766,535	0.00	0	32.74	5,728,470	0.00	0	32.00	5,731,898	0.00	0	12
TOTAL FACULTY SALARIES		13	917.45	136,401,806	173.39	24,176,454	924.46	138,878,628	196.58	24,801,147	820.54	139,035,695	190.40	23,754,519	13
GA/TA/RA SALARIES		14													14
INSTRUCTION (EX.10)		15	5.08	294,149	3.24	106,446	17.93	707,835	0.10	9,461	22.39	708,742	1.19	28,087	15
ACADEMIC SUPPORT (EX.11)		16	0.15	79,719	0.00	0	2.00	80,025	0.56	45,500	0.89	35,195	0.70	40,463	16
STUDENT SERVICES (EX.12A)		17	1.36	41,997	0.00	0	0.84	35,428	0.00	0	0.84	36,047	0.00	0	17
INSTITUTIONAL SUP (EX.13A)		18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
O&M OF PHYS PLANT (EX.14A)		19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
RESEARCH (EX.16)		20	0.00	0	32.74	1,484,721	9.26	423,800	28.64	1,711,772	9.63	437,475	27.80	1,312,972	20
PUBLIC SERVICE (EX.17)		21	4.82	164,600	3.68	136,549	5.79	199,550	1.72	105,885	4.93	191,015	1.81	62,959	21
INTERNAL SERV DEPT (EX.18)		22	0.00	0	0.00	0	0.21	9,589	0.00	0	0.12	4,251	0.00	0	22
AUXILIARY ENTERPRISES (EX.20)		23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
INTERCOL ATHLETICS (EX.21)		24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
INDEPENDENT OPER (EX.22)		25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
TOTAL GA/TA/RA SALARIES		26	11.41	580,465	39.66	1,727,716	36.03	1,456,227	31.02	1,872,618	38.80	1,412,725	31.50	1,444,481	26
SEC'Y/CLERICAL SALARIES		27													27
INSTRUCTION (EX.10)		28	121.60	4,316,878	3.79	140,087	117.84	4,177,025	6.36	259,506	108.92	4,105,210	6.29	244,682	28
ACADEMIC SUPPORT (EX.11)		29	8.00	249,771	0.00	0	8.68	256,567	0.00	0	9.79	359,776	0.00	0	29
STUDENT SERVICES (EX.12A)		30	17.39	600,347	0.00	0	16.85	552,674	0.00	0	15.29	541,420	0.08	2,148	30
INSTITUTIONAL SUP (EX.13A)		31	16.10	560,964	0.00	0	15.82	562,836	0.00	0	12.93	510,557	0.00	0	31
O&M OF PHYS PLANT (EX.14A)		32	3.03	100,886	0.00	0	3.03	105,417	0.00	0	3.06	106,642	0.00	0	32
RESEARCH (EX.16)		33	32.77	1,198,191	52.38	2,174,041	31.92	1,159,465	73.08	3,505,000	28.90	1,148,249	75.30	3,152,262	33
PUBLIC SERVICE (EX.17)		34	165.72	5,564,402	50.08	1,800,000	166.16	5,572,012	52.58	1,831,206	161.29	6,170,391	49.90	1,773,125	34
INTERNAL SERV DEPT (EX.18)		35	0.17	6,553	0.00	0	4.49	127,008	0.00	0	0.24	10,340	0.00	0	35
AUXILIARY ENTERPRISES (EX.20)		36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
INTERCOL ATHLETICS (EX.21)		37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
INDEPENDENT OPER (EX.22)		38	91.56	4,677,860	0.00	0	88.85	4,570,908	0.00	0	89.24	4,696,179	0.00	0	38
TOTAL SEC'Y/CLER. SALARIES		39	456.34	17,275,852	106.25	4,114,128	453.64	17,083,912	132.02	5,595,712	429.66	17,648,764	131.57	5,172,217	39

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES		1													1
INSTRUCTION (EX.10)		2	27.09	978,609	4.47	193,214	25.97	1,076,093	2.70	109,360	25.72	1,048,487	2.57	107,696	2
ACADEMIC SUPPORT (EX.11)		3	9.55	407,323	0.00	0	6.37	258,449	0.00	0	5.81	228,512	0.00	0	3
STUDENT SERVICES (EX.12A)		4	7.12	290,767	0.00	0	6.60	269,511	0.42	30,835	6.89	289,287	0.95	36,564	4
INSTITUTIONAL SUP (EX.13A)		5	2.43	96,099	0.00	0	2.43	98,529	0.00	0	4.06	210,757	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	63.07	1,679,342	0.00	0	60.29	1,620,702	0.00	0	54.14	1,617,422	0.00	0	6
RESEARCH (EX.16)		7	28.40	1,291,691	108.40	4,052,309	26.02	1,258,587	96.97	4,019,515	27.03	1,324,860	83.22	3,307,441	7
PUBLIC SERVICE (EX.17)		8	149.75	6,929,680	33.01	1,300,000	131.39	6,411,223	34.11	1,447,852	121.21	6,509,240	30.74	1,303,146	8
INTERNAL SERV DEPT (EX.18)		9	12.42	444,553	0.00	0	11.99	404,290	0.00	0	10.95	390,028	0.00	0	9
AUXILIARY ENTERPRISES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	209.20	10,899,758	0.00	0	207.67	10,803,969	0.00	0	206.43	11,125,429	0.00	0	12
TOTAL TECHNICIAN SALARIES		13	509.03	23,017,822	145.88	5,545,523	478.73	22,201,353	134.20	5,607,562	462.24	22,744,022	117.48	4,754,847	13
		14													14
STUDENT SALARIES		15													15
INSTRUCTION (EX.10)		16	10.80	199,900	0.53	12,036	18.75	206,391	0.51	12,750	7.63	157,699	0.60	14,393	16
ACADEMIC SUPPORT (EX.11)		17	5.30	109,370	0.00	0	4.27	73,843	0.00	0	2.65	50,191	0.00	0	17
STUDENT SERVICES (EX.12A)		18	3.20	54,251	0.00	0	1.36	16,544	1.40	25,581	1.31	25,143	1.38	27,262	18
INSTITUTIONAL SUP (EX.13A)		19	4.00	43,847	0.00	0	3.00	37,301	0.00	0	1.54	30,196	0.00	0	19
O&M OF PHYS PLANT (EX.14A)		20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
RESEARCH (EX.16)		21	10.18	755,856	11.65	236,956	5.73	195,755	11.56	235,868	8.02	170,701	10.83	229,897	21
PUBLIC SERVICE (EX.17)		22	26.00	524,082	7.16	142,287	23.65	496,332	9.76	218,811	26.63	527,362	11.37	251,439	22
INTERNAL SERV DEPT (EX.18)		23	1.00	9,122	0.00	0	0.93	11,501	0.00	0	0.40	7,443	0.00	0	23
AUXILIARY ENTERPRISES (EX.20)		24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
INTERCOL ATHLETICS (EX.21)		25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
INDEPENDENT OPER (EX.22)		26	10.14	159,750	0.00	0	8.94	71,562	0.00	0	4.26	83,812	0.00	0	26
TOTAL STUDENT SALARIES		27	70.62	1,856,178	19.34	391,279	66.63	1,109,229	23.23	493,010	52.44	1,052,547	24.18	522,991	27
		28													28
STATE WORK STUDY		29													29
INSTRUCTION (EX.10)		30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24,472	30
ACADEMIC SUPPORT (EX.11)		31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,407	0.00	0	31
STUDENT SERVICES (EX.12A)		32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
INSTITUTIONAL SUP (EX.13A)		33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
O&M OF PHYS PLANT (EX.14A)		34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
RESEARCH (EX.16)		35	0.60	4,056	1.60	32,794	0.48	3,436	0.26	5,238	0.17	3,267	0.32	23,371	35
PUBLIC SERVICE (EX.17)		36	4.57	32,598	0.11	2,261	2.55	22,392	0.36	7,891	0.71	13,337	0.30	51,130	36
INTERNAL SERV DEPT (EX.18)		37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
AUXILIARY ENTERPRISES (EX.20)		38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
INTERCOL ATHLETICS (EX.21)		39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
INDEPENDENT OPER (EX.22)		40	0.60	600	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
TOTAL STATE WORK STUDY		41	5.77	37,254	1.71	35,055	3.03	25,828	0.62	13,129	0.88	27,011	0.62	98,973	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY		1													1
INSTRUCTION (EX10)		2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,827	2
ACADEMIC SUPPORT (EX.11)		3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,613	0.00	0	3
STUDENT SERVICES (EX.12A)		4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
RESEARCH (EX.16)		7	0.00	0	0.53	8,145	0.01	177	0.34	6,603	0.01	177	0.24	19,639	7
PUBLIC SERVICE (EX.17)		8	5.10	23,142	0.10	1,948	3.82	24,875	0.00	0	0.67	12,663	0.00	29,547	8
INTERNAL SERV DEPT (EX.18)		9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
AUXILIARY ENTERPRISES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	0.15	300	0.00	0	0.96	1,928	0.00	0	0.05	1,020	0.00	2,380	12
TOTAL FEDERAL WORK STUDY		13	5.25	23,442	0.63	10,093	4.79	26,980	0.34	6,603	0.73	20,473	0.24	69,393	13
		14													14
PROFESSIONAL SALARIES		15													15
INSTRUCTION (EX10)		16	116.63	6,565,748	19.82	1,062,748	124.80	6,969,984	22.87	1,336,218	115.71	6,738,060	23.14	1,333,439	16
ACADEMIC SUPPORT (EX.11)		17	54.89	3,253,316	0.18	14,397	50.52	3,434,809	0.26	15,280	46.98	2,894,452	0.34	18,725	17
STUDENT SERVICES (EX.12A)		18	34.67	1,899,752	0.17	28,817	36.04	1,975,729	0.84	71,704	33.93	1,893,603	2.40	121,731	18
INSTITUTIONAL SUP (EX.13A)		19	89.25	6,519,355	0.00	0	89.99	6,747,191	0.00	0	83.48	6,366,156	0.00	0	19
O&M OF PHYS PLANT (EX.14A)		20	3.58	293,509	0.00	0	3.58	294,508	0.00	0	3.58	296,788	0.00	0	20
RESEARCH (EX.16)		21	51.36	2,810,933	145.90	8,797,823	49.60	2,871,956	130.60	7,448,075	47.92	2,815,608	115.89	6,762,600	21
PUBLIC SERVICE (EX.17)		22	225.71	18,225,929	140.71	8,107,329	221.43	18,091,256	152.04	8,898,991	224.99	17,978,292	143.29	8,242,304	22
INTERNAL SERV DEPT (EX.18)		23	5.86	311,083	0.00	0	10.11	561,179	0.00	0	5.01	303,385	0.00	0	23
AUXILIARY ENTERPRISES (EX.20)		24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
INTERCOL ATHLETICS (EX.21)		25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
INDEPENDENT OPER (EX.22)		26	110.99	6,014,436	0.00	0	105.75	5,796,546	0.00	0	100.92	5,587,983	0.00	0	26
TOTAL PROFESSIONAL SALARIES		27	692.94	45,894,061	306.78	18,011,114	691.82	46,743,158	306.61	17,770,268	662.52	44,874,327	285.06	16,478,799	27
		28													28
HOUSESTAFF SALARIES		29													29
INSTRUCTION (EX10)		30	14.70	911,237	13.05	533,225	13.83	664,599	8.34	373,981	14.00	669,487	9.71	433,044	30
ACADEMIC SUPPORT (EX.11)		31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
STUDENT SERVICES (EX.12A)		32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
INSTITUTIONAL SUP (EX.13A)		33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
O&M OF PHYS PLANT (EX.14A)		34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
RESEARCH (EX.16)		35	0.33	45,172	45.32	2,077,855	3.25	139,835	40.98	1,812,562	3.39	135,123	40.91	1,785,853	35
PUBLIC SERVICE (EX.17)		36	12.88	2,964,991	0.21	8,173	16.27	3,676,579	1.32	103,651	63.75	3,401,678	1.29	110,796	36
INTERNAL SERV DEPT (EX.18)		37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
AUXILIARY ENTERPRISES (EX.20)		38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
INTERCOL ATHLETICS (EX.21)		39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
INDEPENDENT OPER (EX.22)		40	514.02	26,013,109	0.00	0	541.66	27,635,739	0.00	0	544.11	27,852,655	0.00	0	40
TOTAL HOUSESTAFF SALARIES		41	541.93	29,934,509	58.58	2,619,253	575.01	32,116,752	50.64	2,290,194	625.25	32,058,943	51.91	2,329,693	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2013-14				REVISED BUDGET 2013-14				ACTUALS 2013-14				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION (EX.10)		2	8.90	1,472,766	1.72	64,179	5.55	350,289	0.31	17,790	5.55	189,641	0.62	33,113	2
ACADEMIC SUPPORT (EX.11)		3	1.00	123,101	0.00	0	0.25	18,000	1.58	68,745	0.27	16,606	0.01	465	3
STUDENT SERVICES (EX.12A)		4	6.85	316,648	0.00	0	2.96	345,275	0.82	33,127	5.12	173,746	0.81	29,902	4
INSTITUTIONAL SUP (EX.13A)		5	1.00	254,321	0.00	0	2.00	118,508	0.00	0	2.41	92,993	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	162,358	0.00	0	0.00	0	0.00	0	0.92	19,032	0.00	0	6
RESEARCH (EX.16)		7	2.50	1,489,257	28.23	967,295	6.25	152,526	8.85	362,463	4.58	136,979	10.04	351,063	7
PUBLIC SERVICE (EX.17)		8	27.04	21,426,052	4.70	324,676	24.77	1,632,513	11.30	493,754	24.45	1,907,534	7.18	383,449	8
INTERNAL SERV DEPT (EX.18)		9	0.00	0	0.00	0	0.79	27,984	0.00	0	0.30	6,006	0.00	0	9
AUXILIARY ENTERPRISES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	1.00	727,403	0.00	0	9.20	331,278	0.00	0	12.07	354,097	0.00	0	12
TOTAL OTHER SALARIES		13	48.29	25,971,906	34.65	1,356,150	51.77	2,976,373	22.86	975,879	55.67	2,896,634	18.66	797,992	13
		14													14
		15													15
GRAND TOTAL SALARIES		16													16
FACULTY SALARIES		17	917.45	136,401,806	173.39	24,176,454	924.46	138,878,628	196.58	24,801,147	820.54	139,035,695	190.40	23,754,519	17
GRAD ASST SALARIES		18	11.41	580,465	39.66	1,727,716	36.03	1,456,227	31.02	1,872,618	38.80	1,412,725	31.50	1,444,481	18
SECRETARIAL/CLER SALARIES		19	456.34	17,275,852	106.25	4,114,128	453.64	17,083,912	132.02	5,595,712	429.66	17,648,764	131.57	5,172,217	19
TECHNICIAN SALARIES		20	509.03	23,017,822	145.88	5,545,523	478.73	22,201,353	134.20	5,607,562	462.24	22,744,022	117.48	4,754,847	20
STUDENT SALARIES		21	70.62	1,856,178	19.34	391,279	66.63	1,109,229	23.23	493,010	52.44	1,052,547	24.18	522,991	21
FEDERAL WORK STUDY		22	5.25	23,442	0.63	10,093	4.79	26,980	0.34	6,603	0.73	20,473	0.24	69,393	22
STATE WORK STUDY		23	5.77	37,254	1.71	35,055	3.03	25,828	0.62	13,129	0.88	27,011	0.62	98,973	23
PROFESSIONAL SALARIES		24	692.94	45,894,061	306.78	18,011,114	691.82	46,743,158	306.61	17,770,268	662.52	44,874,327	285.06	16,478,799	24
HOUSESTAFF SALARIES		25	541.93	29,934,509	58.58	2,619,253	575.01	32,116,752	50.64	2,290,194	625.25	32,058,943	51.91	2,329,693	25
OTHER SALARIES		26	48.29	25,971,906	34.65	1,356,150	51.77	2,976,373	22.86	975,879	55.67	2,896,634	18.66	797,992	26
		27													27
TOTALS		28	3,259.03	280,993,295	886.87	57,986,765	3,285.91	262,618,439	898.12	59,426,122	3,148.73	261,771,141	851.62	55,423,905	28
		29													29
		30													30
		31													31
		32													32
		33													33
		34													34
		35													35
		36													36
		37													37
		38													38
		39													39
		40													40
		41													41

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2013-14	ANNUAL PERCENTAGE SALARY INCREASE FY 2013-14	L I N E
Returning Faculty	1 2 3	0.00%	3.00%	1 2 3
Adjunct Faculty	4 5	0.00%	3.00%	4 5
Returning Professional Staff (FLSA exempt)	6 7	0.00%	2.50%	6 7
Returning Support Staff (FLSA non-exempt)	8 9	1.00%	2.50%	8 9
GA / TA	10 11	0.00%	0.00%	10 11
Students	12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40	0.00%	0.00%	12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40

EXHIBIT d. TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
SCHOOL OF MEDICINE - ANNUAL TUITION	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	16,120	16,120	16,120	4
NON-RESIDENT	5	46,297	46,297	46,297	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7				7
NON-RESIDENT	8				8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RES/NON-RESIDENT	10	50	50	50	10
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	11				11
	12				12
TOTAL SOM TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	16,170	16,170	16,170	15
NON-RESIDENT	16	46,347	46,347	46,347	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.					1
EXHIBIT 11. ACADEMIC SUPPORT	2				2
Dean, School of Medicine, Roth (see EVP below)	3				3
Dean, College of Pharmacy - Welage	4				4
Director, HSC Library & Informatics Center - Buchanan	5	240,000	240,000	240,000	5
Dean, College of Nursing - Ridenour	6	165,247	165,247	165,247	6
VP of Translational Research & Sr. Assoc Dean, School of Medicine - Research - Larsor	7	242,400	240,000	240,000	7
Exec Vice Dean, School of Medicine -Williams	8	288,895	288,895	288,895	8
	9	330,000	330,000	330,000	9
	10				10
	11				11
	12				12
	13				13
	14				14
EXHIBIT 12. STUDENT SERVICES	15				15
Assoc Dean, School of Medicine - Student Services - Appointed Chair for FY 2015 Espey	16	204,395	204,395	204,395	16
Sr. Assoc Dean, School of Medicine - Education - T Craig Timm	17	251,783	251,783	251,783	17
Assoc Dean, School of Medicine - Office of Diversity - Romero-Leggot	18	234,775	248,000	248,000	18
Sr. Assoc Dean, School of Medicine - Academic Affairs - Morrison	19	219,832	219,838	219,838	19
	20				20
	21				21
EXHIBIT 13. INSTITUTIONAL SUPPORT	22				22
Chancellor & Dean SOM, Health Sciences Center - Roth (funded from I&G, clinical, & research)	23	518,604	518,604	518,604	23
Vice President, Community Health - Kaufman	24	253,907	253,907	253,907	24
Vice President, HSC/UNM Financial Services/ Univ. Controller - Lovell	25	197,657	205,681	205,681	25
Deputy Vice President - Trotter (.25 FTE)	26	72,654	72,654	72,654	26
	27				27
	28				28
	29				29
	30				30
EXHIBIT 16.	31				31
Director, CRTC - Willman	32	358,122	358,122	358,121	32
	33				33
EXHIBIT 17.	34				34
VP Clinical Affairs - Voss	35	206,489	246,489	246,489	35
Exec Physician in Chief - Richards	36	286,626	286,626	286,626	36
	37				37
EXHIBIT 22	38				38
Chief Medical Investigator - Zumwalt	39	240,074	240,074	240,074	39
	40				40

**EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS
UNIVERSITY OF NEW MEXICO HOSPITAL**

	L I N E	OPERATING BUDGET 2013-14	REVISED BUDGET 2013-14	ACTUALS 2013-14	L I N E
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	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer - McKernan	4	466,003	466,003	466,003	4
Chief Financial Officer - Watt	5	261,997	261,997	261,997	5
Chief Nursing Officer - Ferguson	6	246,002	246,002	246,002	6
Chief Information Officer - Jornigan	7	169,125	169,124	169,124	7
Chief Operating Officer - Herzog	8		99,999	99,999	8
Administrator for Human Resources - Pendergast	9	210,246	210,246	210,246	9
Administrator for Ambulatory Services - Silva-Steele	10	184,558	92,279	92,279	10
Administrator for Ambulatory Services (Interim) - Beech	11		75,504	75,504	11
Administrator for Professional and Support Services - Doles	12	182,437	182,437	182,437	12
	13				13
	14				14
	15				15
	16				16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
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	35				35
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