

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

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	113,130,329	10,867,409	117,915,373	11,141,218	118,981,002	7,483,766	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	20,260	0	53,376	0	66,602	0	3
RESEARCH (EXH. 16)	4	10,439,436	71,405,221	13,899,551	70,054,768	11,976,982	63,937,057	4
PUBLIC SERVICE (EXH. 17)	5	247,388,383	41,177,935	263,999,857	39,808,789	273,224,362	33,597,576	5
INTERNAL SERVICE DEPT (EXH. 18)	6	6,150	0	36,318	0	19,434	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	1,578,816	2,941,519	1,980,538	3,044,789	1,719,176	2,755,412	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	76,703,572	0	78,494,645		81,353,765	3,313	10
TOTAL REVENUES	11	449,266,946	126,392,084	476,379,658	124,049,564	487,341,323	107,777,124	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	3,757,759	X	4,491,461	X	4,491,461	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	24,331	X	57,245	X	57,245	X	15
RESEARCH (EXH. 16)	16	10,621,153	X	14,655,938	X	14,655,938	X	16
PUBLIC SERVICE (EXH. 17)	17	22,513,343	X	19,387,761	X	19,387,761	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	22,364	X	(3,577)	X	(3,577)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	9,427,071	X	10,091,087	X	10,091,087	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	(9,169,970)	X	(7,861,496)	X	(7,861,496)	X	22
TOTAL BALANCES	23	37,196,051	X	40,818,419	X	40,818,419	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	116,888,088	10,867,409	122,406,834	11,141,218	123,472,463	7,483,766	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	44,591	0	110,621	0	123,847	0	27
RESEARCH (EXH. 16)	28	21,060,589	71,405,221	28,555,489	70,054,768	26,632,920	63,937,057	28
PUBLIC SERVICE (EXH. 17)	29	269,901,726	41,177,935	283,387,618	39,808,789	292,612,123	33,597,576	29
INTERNAL SERVICE DEPT (EXH. 18)	30	28,514	0	32,741	0	15,857	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	11,005,887	2,941,519	12,071,625	3,044,789	11,810,263	2,755,412	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	67,533,602	0	70,633,149	0	73,492,269	3,313	34
GRAND TOTAL AVAILABLE	35	486,462,997	126,392,084	517,198,077	124,049,564	528,159,742	107,777,124	35
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EXHIBIT 1 SUMMARY OF CURRENT FUNDS REVENUES, EXPENDITURES, TRANSFERS AND UNRESTRICTED BALANCES

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	119,688,325	10,917,409	119,296,406	11,193,700	116,210,048	7,559,455	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	57,580	0	100,237	0	77,467	0	3
RESEARCH (EXH. 16)	4	22,600,235	72,233,617	23,392,871	71,213,327	21,365,958	65,553,033	4
PUBLIC SERVICE (EXH. 17)	5	249,249,687	41,489,455	261,325,489	40,102,564	257,908,044	33,885,618	5
INTERNAL SERVICE DEPT (EXH. 18)	6	338,164	0	47,275	0	3,995	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	4,380,187	2,941,519	5,522,605	3,044,789	3,646,850	2,755,412	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	78,232,074	0	78,967,743	0	80,407,854	3,313	10
TOTAL EXPENDITURES	11	474,546,251	127,582,000	488,652,626	125,554,380	479,620,216	109,756,831	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	6,686,813	50,000	3,003,245	52,482	(1,667,650)	75,689	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	25,678	0	27,429	0	27,429	0	15
RESEARCH (EXH. 16)	16	9,117,400	828,396	10,945,012	1,158,559	12,287,167	1,615,976	16
PUBLIC SERVICE (EXH. 17)	17	(1,089,660)	311,520	(6,832,785)	293,775	(8,914,241)	288,042	17
INTERNAL SERVICE DEPT (EXH. 18)	18	332,014	X	35,134	X	18,135	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,144,013	X	2,593,663	0	2,201,218	X	19
AUXIL ENTERPRISES (EXH. 20)	20		X		X		X	20
INTERCOL ATHLETICS (EXH. 21)	21		X		X		X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,845,008)	X	(2,416,614)	X	(2,445,283)	X	22
TOTAL NET TRANSFERS	23	15,371,250	1,189,916	7,355,084	1,504,816	1,506,775	1,979,707	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	3,886,576	X	6,113,673	X	5,594,765	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	12,689	X	37,813	X	73,809	X	27
RESEARCH (EXH. 16)	28	7,577,754	X	16,107,630	X	17,554,129	X	28
PUBLIC SERVICE (EXH. 17)	29	19,562,379	X	15,229,344	X	25,789,838	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	22,364	X	20,600	X	29,997	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	8,769,713	X	9,142,683	X	10,364,631	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	(12,543,480)	X	(10,751,208)	X	(9,360,868)	X	34
TOTAL BALANCES	35	27,287,996	X	35,900,535	X	50,046,301	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	486,462,997	126,392,084	517,198,077	124,049,564	528,159,742	107,777,124	37
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EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL	1							1
	2							2
FROM INSTRUCTION & GENERAL TO:	3							3
1. MANDATORY TRANSFERS	4							4
Plant Funds Minor Cap Outlay	5	IDC Set-Aside fr 014027 to 332086						5
Plant Funds Minor Cap Outlay	6	Equipment R&R 060018 to 332088	444,300		444,300		444,300	6
State Scholarships	7	fr 060018 to 060159/fr 070000 & 524088 to 914249	193,400		193,400		128,956	7
2. NON-MANDATORY TRANSFERS	8							8
Unrestricted I & G	9	Cost Share	0		5,730		7,777	9
Restricted I & G	10	Cost Share						0
Unrestricted Student Social Cultural	11		0		325		325	11
Unrestricted Research	12	F&A	21,453,860		23,453,860		24,214,247	12
Unrestricted Research	13		780,364		793,664		3,258,218	13
Restricted Research	14	Cost Share	0		89,271		100,573	14
Unrestricted Public Service	15	F&A	46,140		46,140		36,001	15
Unrestricted Public Service	16		2,762,817		4,090,970		4,990,970	16
Restricted Public Service	17	Cost Share	151,335		154,261		161,450	13,594
Unrestricted Independent Ops	18		86,100		86,100		86,100	18
Main Campus I & G	19	Institutional Support	2,752,800		2,752,800		2,752,800	19
Main Campus I & G	20	BAMD Program	0		36,121		36,121	20
Main Campus I & G	21	Other	0		11,000		11,000	21
Main Campus Student Social Cultural	22		0		550		550	22
Main Campus Student Aid	23	fr 060018 to 454002	300,000		300,000		300,000	23
Main Unrestricted Public Service	24							24
Main Campus Internal Services	25	ITS, EOHS	359,200		359,200		359,200	25
Plant Fund Minor	26		0		437,832		437,832	26
Plant Fund Major	27		0		1,450,000		2,050,000	27
TOTAL FROM INSTRUC & GENERAL	28		29,330,316	0	34,705,524	0	39,376,419	13,594
	29							29
TO INSTRUCTION & GENERAL FROM:	30							30
Unrestricted I & G	31	Cost Share						31
Restricted I & G	32	Cost Share				(5,730)		(7,777)
Unrestricted Research	33	GT/TS/CRTC	(14,962,072)		(14,802,087)		(14,802,087)	33
Unrestricted Research	34	Other	(252,171)		(805,138)		(805,138)	34
Unrestricted Research	35	Cost Share						35
Restricted Research	36	Cost Share				(3,295)		(19,171)
Unrestricted Public Service	37	GT/TS						37
Unrestricted Public Service	38	Other	(401,034)		(1,276,281)		(1,276,281)	38
Unrestricted Public Service	39	Cost Share		(50,000)		(43,457)		(62,336)
Restricted Public Service	40	Cost Share						40
Unrestricted Independent Operations	41		(801,376)		(801,376)		(801,376)	41
Main I & G	42	Formula Funding	(19,595,476)		(19,900,389)		(19,900,389)	42
Main I & G	43	Other	(5,000)		(120,692)		(120,692)	43
Main Student Social Culteral	44		0		(2,805)		(2,805)	44
Main Unrestricted Public Service	45							45
Plant Fund Minor	46		0		(1)		(1)	46
TOTAL TO INSTRUC & GENERAL	47		(36,017,129)	(50,000)	(37,708,769)	(52,482)	(37,708,769)	(89,284)
	48							48
TOTAL FROM/(T)O INSTRUC & GENERAL	49		(6,686,813)	(50,000)	(3,003,245)	(52,482)	1,667,650	(75,689)

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. PUBLIC SERVICE TO/(FROM):	1							1
To Unrestricted I & G	2							2
To Unrestricted I & G	3		401,034		1,276,281		1,276,281	3
To Unrestricted I & G	4							4
From Unrestricted I & G	5		(46,140)		(46,140)		(36,001)	5
From Unrestricted I & G	6		(2,762,817)		(4,090,970)		(4,990,970)	6
From Unrestricted I & G	7		0	(151,335)	(13,594)	(154,261)	(13,594)	(161,450)
To Restricted I & G	8		50,000		57,051		62,336	8
From Unrestricted Research	9		(309,833)		(429,441)		(642,500)	9
To Unrestricted Research	10		4,057,484		4,990,101		4,348,825	10
To Restricted Research	11		121,946	0	178,664	0	256,426	52,521
From Unrestricted Research	12			(117,231)		(79,548)		(129,705)
From Restricted Research	13		0		(181)		(3,329)	13
To Restricted Public Service	14		42,954		43,212		32,655	14
From Unrestricted Public Service	15			(42,954)		(43,212)		(51,731)
To Unrestricted Public Service	16			(0)		(0)		19,077
From Restricted Public Service	17							17
To Restricted Student Aid	18							18
To Unrestricted Student Social Cultural	19		25,678		27,104		27,104	19
From Unrestricted Student Aid/Endowments	20		(15,635)		(15,635)		(15,635)	20
To Unrestricted Independent Operations	21							21
From Unrestricted Independent Operations	22		(1,089,798)		(1,639,062)		(1,667,751)	22
To Unrestricted Student Aid	23		0		60,000		60,000	23
From Unrestricted Independent Operations	24			0		(16,754)		(16,754)
To Main Campus I & G	25		0		22,686		22,686	25
From Main Campus I & G	26		0		(5,000)		(5,000)	26
To Main Campus Research	27		90,000		105,000		90,000	27
From Main Campus Research	28							28
To Main Public Service	29		0		35,000		35,000	29
From Main Public Service	30							30
To Main Endowments	31		0		2,578,976		2,578,976	31
From Main Edowments	32							32
To Main Student Social Cultural	33							33
From Main Student Social Cultural	34							34
From Main Internal Services	35							35
To Plant Fund Minor	36		0		279,873		279,873	36
From Plant Fund Minor	37		0		(15,723)		(15,723)	37
From Plant Fund Minor	38							38
To Plant Funds Major Capital Outlay	39		250,000		4,450,000		8,050,000	39
From Plant Fund Major	40		(853,838)		(2,262,000)		(2,062,000)	40
To Main Debt Service	41		1,128,625		1,246,583		1,246,582	41
TOTAL PUBLIC SERVICE	42		1,089,660	(311,520)	6,832,785	(293,775)	8,914,241	(288,043)
	43							43
C. INTERNAL SERVICE TO/(FROM):	44							44
To Unrestricted Research	45		35,000		35,000		35,000	45
To Restricted Research	46		28,209		28,209		35,256	46
From Unrestricted Research	47		(427,400)		(427,400)		(427,400)	47
To Unrestricted Public Svs	48							48
To Unrestricted Independent Operations	49							49
From Unrestricted Independent Operations	50							50
To Plant Funds Minor Capital Outlay	51		32,177		329,057		339,011	51
TOTAL INTERNAL SERVICE	52		(332,014)	0	(35,134)	0	(18,133)	0

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. RESEARCH TO/(FROM):	1							1
To Unrestricted I & G	2	14,962,072		14,802,087		14,802,087		2
To Unrestricted I & G	3	252,171		805,138		805,138		3
From Unrestricted I & G	4	(21,453,860)		(23,453,860)		(24,214,247)		4
From Unrestricted I & G	5	(780,364)		(793,664)		(3,258,218)		5
To Unrestricted I & G	6							6
To Restricted I & G	7	0		3,295		19,171		7
From Unrestricted I & G	8		0		(89,271)		(100,573)	8
To Unrestricted Public Service	9	309,833		429,441		642,500		9
From Unrestricted Public Service	10	(4,057,484)		(4,990,101)		(4,348,825)		10
To Unrestricted Public Service	11		0		0		3,329	11
To Restricted Public Service	12	117,231		79,705		129,705		12
From Unrestricted Public Service	13		(121,946)		(178,483)		(256,426)	13
From Restricted Public Service	14	0		(157)		(52,521)		14
To Restricted Research	15	664,827		856,151		1,178,471		15
From Unrestricted Research	16		(664,827)		(856,151)		(1,178,471)	16
To Unrestricted Internal Service	17	427,400		427,400		427,400		17
From Unrestricted Internal Service	18	(35,000)		(35,000)		(35,000)		18
From Unrestricted Internal Service	19		(28,209)		(28,209)		(35,256)	19
From Independent Ops	20		(13,414)		(6,445)		(6,445)	20
From Student Aid (Endowment)	21	(5,714)		(5,714)		(5,714)		21
From Student Aid	22		0		0		0	22
To Main Unrestricted I & G	23	0		0		12,617		23
To Main Unrestricted I & G	24	0		12,020		12,020		24
From Main Unrestricted I&G	25	0		(2,000)		(2,000)		25
To Main Student Social Cultural	26	0		100		100		26
To Main Public Service	27	214,700		219,200		189,200		27
To Main Unrestricted Research	28	0		50,000		50,000		28
To Main Restricted Research	29							29
From Main Research	30	(115,896)	0	(115,896)	0	(115,896)	(42,134)	30
From Main Student Social Cultural	31	0		(200)		(200)		31
To Main Endowments	32							32
From Main Endowments	33							33
To Plant Fund Minor Capital Outlay	34	0		392,501		392,500		34
From Plant Fund Minor Capital Outlay	35	0		(8,142)		(8,141)		35
To Plant Fund Major Capital Outlay	36	55,114		55,114		55,114		36
From Plant Fund Major Capital Outlay	37	(710,000)		(710,000)		0		37
To Main Debt Service	38	1,037,570		1,037,570		1,037,570		38
TOTAL RESEARCH	39	(9,117,400)	(828,396)	(10,945,012)	(1,158,559)	(12,287,168)	(1,615,977)	39

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
To Unrestricted I & G	3	801,376		801,376		801,376		3
From Unrestricted I & G	4	(86,100)		(86,100)		(86,100)		4
To Unrestricted Public Service	5	1,089,798		1,639,062		1,667,751		5
From Unrestricted Public Service	6							6
To Restricted Research Cost Share	7	0		6,445		6,445		7
To Restricted Public Service Cost Share	8	13,414		16,754		16,754		8
To Unrestricted Internal Services	9							9
From Unrestricted Internal Services	10							10
To Main Student Social Cultural	11							11
To Main Internal Services	12	26,520		26,520		26,500		12
To Plant Fund Minor	13	0		12,557		12,557		13
TOTAL INDEPENDENT OPERATIONS	14	1,845,008	0	2,416,614	0	2,445,283	0	14
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	15							15
From Unrestricted I & G state scholarships	17	(193,400)		(193,400)		(128,956)		17
From Unrestricted I & G	18							18
To Unrestricted Research	19	5,714		5,714		5,714		19
To Restricted Research Cost Share	20							20
To Unrestricted Public Services	21	15,635	(6,554)	15,635	(6,554)	15,635	0	21
From Unrestricted Public Service	22	0	6,554	(60,000)	6,554	(60,000)	0	22
To Unrestricted Student Aid	23							23
From Unrestricted Endowments	24							24
From Unrestricted Public Service Cost share	25							25
From Main Campus Student Aid	26							26
To Main Campus Research	27							27
To Main Campus Endowments	28	0		905		52,040		28
From Main Campus Endowments	29	(1,971,962)		(2,703,634)		(2,426,769)		29
To Plant Fund Minor	30	0		38,117		38,118		30
From Plant Fund Minor	31							31
To Plant Fund Major	32	0		303,000		303,000		32
TOTAL ENDOWMENTS	33	(2,144,013)	0	(2,593,663)	0	(2,201,218)	0	33
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	34							34
From Unrestricted I & G	36	0		(325)		(325)		36
From Unrestricted Public Service	37	(25,678)		(27,104)		(27,104)		37
TOTAL STUDENT SOCIAL AND CULTURAL	38	(25,678)	0	(27,429)	0	(27,429)	0	38
NET TRANSFER TO OR (FROM): (EXH. 1)	39							39
INSTRUCTION. & GENERAL	41	6,686,813	50,000	3,003,245	52,482	(1,667,650)	75,689	41
STUDENT SOCIAL & CULTURAL DEVELOPMT	42	25,678	0	27,429	0	27,429	0	42
RESEARCH	43	9,117,400	828,396	10,945,012	1,158,559	12,287,168	1,615,977	43
PUBLIC SERVICE	44	(1,089,660)	311,520	(6,832,785)	293,775	(8,914,241)	288,043	44
INTERNAL SERVICE DEPARTMENTS	45	332,014	0	35,134	0	18,133	0	45
STUDENT AID	46	172,051	0	(109,066)	0	(173,510)	0	46
ENDOWMENTS	47	1,971,962	0	2,702,729	0	2,374,728	0	47
INDEPENDENT OPERATIONS	48	(1,845,008)	0	(2,416,614)	0	(2,445,283)	0	48
NET TRANSFERS TO OR (FROM):	49							49
CURRENT FUNDS	51	15,371,250	0	7,355,084	0	1,506,774	0	51
LOAN FUNDS	52	0	0	0	0	0	0	52
RESTRICTED FUNDS	53	0	1,189,916	0	1,504,816	0	1,979,709	53
ANNUITY & LIFE INCOME FUNDS	54	0	0	0	0	0	0	54
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	55	476,477	0	1,910,371	0	1,920,326	0	55
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	56	(1,258,724)	0	3,286,114	0	8,396,114	0	56
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	57							57
DEBT SERVICE (UNM Ex. III)	58	2,166,195	0	2,284,153	0	2,284,152	0	58
MAIN CAMPUS CURRENT FUNDS	59	(17,945,114)	0	(16,340,538)	0	(16,044,940)	(42,134)	59

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	15,027,036		15,608,431		15,753,442		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	66,216,300		66,216,300		66,216,300		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		4,656,056		4,707,480		3,833,682	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		1,084,146	0	686,101	0	635,317	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		157,265		60,402		67,367	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		4,969,942		5,687,235		2,947,400	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		102,361		11
OTHER SOURCES (EXH. 9)	12	31,770,993		35,974,642		36,908,899		12
TOTAL REVENUES (EXH. 1)	13	113,130,329	10,867,409	117,915,373	11,141,218	118,981,002	7,483,766	13
II BEGINNING RESERVES (EXH. 1)	14							14
	15	3,757,759	X	4,491,461	X	4,491,461	X	15
III TOTAL AVAILABLE (EXH. 1)	16							16
	17	116,888,088	10,867,409	122,406,834	11,141,218	123,472,463	7,483,766	17
IV EXPENDITURES	18							18
INSTRUCTION (EXH. 10)	19							19
ACADEMIC SUPPORT (EXH. 11)	20	76,200,951	5,822,902	72,129,537	5,849,614	70,724,842	5,166,785	20
STUDENT SERVICES (EXH.12)	21	12,240,949	520,553	11,468,437	402,919	11,360,239	145,305	21
INSTITUTIONAL SUPPORT (EXH. 13)	22	7,240,839	4,573,953	7,625,596	4,941,167	7,006,653	2,239,408	22
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	23	15,380,015	0	19,146,787	0	18,805,618	7,957	23
TOTAL EXPENDITURES (EXH. 1)	24	8,625,571	0	8,926,049	0	8,312,696	0	24
	25	119,688,325	10,917,409	119,296,406	11,193,700	116,210,048	7,559,455	25
V TRANSFERS TO OR (FROM)	26							26
MANDATORY TRANSFERS	27							27
REQUIRED TRANSFERS	28	0	X	0	X	0	X	28
PLANT FUNDS MINOR CAP OUTLAY	29							29
STATE SCHOLARSHIPS	30	444,300	X	444,300	X	444,300	X	30
NON-MANDATORY TRANSFERS	31	193,400	X	193,400	X	128,956	X	31
RESEARCH	32							32
PUBLIC SERVICE	33	7,019,981	0	8,640,299	(3,295)	11,865,238	(19,171)	33
INTERNAL SERVICES	34	2,407,923	(50,000)	2,860,829	(43,457)	3,750,690	13,594	34
STUDENT SOCIAL CULTURAL	35		X		X		X	35
INDEPENDENT OPERATIONS	36		X	325	X	325	X	36
TO RESTRICTED FUNDS	37	(715,276)	X	(715,276)	X	(715,276)	X	37
INSTRUCTION & GENERAL	38	151,335	X	249,262	X	269,800	(7,777)	38
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	39		0		(5,730)		(62,336)	39
TO Main Campus Support	40		X	1,887,831	X	2,487,832	X	40
TO Main Campus Shared F&A	41	3,052,800	X	3,053,350	X	3,053,350	X	41
FROM Main Campus I&G Misc.	42	0	X	0	X	0	X	42
FROM Main Student Social & Cultural	43	0		(73,571)		47,121		43
TO Main Internal Services	44	0		(2,805)		(2,805)		44
FROM MAIN CAMPUS	45	359,200		359,200		359,200		45
TOTAL NET TRANSFERS (EXH. 1)	46	(19,600,476)	X	(19,900,389)	X	(20,021,081)	X	46
TOTAL NET TRANSFERS (EXH. 1)	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(6,686,813)	(50,000)	(3,003,245)	(52,482)	1,667,650	(75,689)	48
VI ENDING RESERVES (EXH. 1)	49							49
	50	3,886,576	0	6,113,673	0	5,594,765	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER -- PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	3	195,543	277,210	271,214	3
SUMMER -- NURSING	4	831,349	991,607	822,905	4
FALL - SCHOOL OF MEDICINE	5	3,224,000	3,224,000	3,573,406	5
FALL - PHARM D	6	1,525,590	1,536,785	1,536,785	6
FALL - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	7	195,543	277,210	271,215	7
FALL - NURSING	8	831,349	991,607	822,905	8
SPRING - SCHOOL OF MEDICINE	9	3,224,000	3,224,000	3,476,688	9
SPRING - PHARM D	10	1,525,590	1,536,785	1,536,786	10
SPRING - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	11	195,543	277,210	271,214	11
SPRING - NURSING	12	831,349	991,607	822,905	12
WICHE	13			31,500	13
TOTAL TUITION FROM RESIDENT STUDENTS	14	12,579,854	13,328,021	13,437,523	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17				17
FALL	18				18
WINTER	19				19
SPRING	20				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	0	0	27
GRAND TOTAL TUITION	28	12,579,854	13,328,021	13,437,523	28
II. OCCUPATIONAL & VOCATIONAL	29				29
FULL TIME STUDENT	30				30
PART TIME STUDENT	31				31
TOTAL TUITION FROM OCCUPATIONAL & VOCATIONAL	32				32
	33				33
III COMMUNITY EDUCATION	34				34
	35				35
IV OFF-CAMPUS EXTENSION	36				36
REGULAR ACADEMIC	37				37
OCCUPAL & 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 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	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	109,750	68,850	51,234	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	1,148,850	1,155,600	11
PEDS OT STUDENT/COURSE FEES	12	309,400			12
LABORATORY FEES	13	345,297	360,690	333,785	13
ADMISSION/STUDENT COUNCIL FEES	14	3,600	3,600	3,594	14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	14,900	14,900	11,806	17
OTHER STUDENT FEES	18	516,235	553,920	691,900	18
OTHER SPECIAL EXAMINATION FEES	19				19
WICHE FEES	20		61,600		20
MISCELLANEOUS	21				21
	22				22
TOTAL MISC FEES--HSC	23	2,447,182	2,280,410	2,315,919	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	15,027,036	15,608,431	15,753,442	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 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	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	65,085,700	65,085,700	65,085,700	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	66,216,300	66,216,300	66,216,300	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			31
WORK-STUDY FUNDS-I & G PORTION	32	45,000	45,000	52,164	32
INSTRUCTION PROG	33	4,611,056	4,662,480	3,781,518	33
TOTAL FEDERAL (EXH. 2)	34	4,656,056	4,707,480	3,833,682	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	45,000	45,000	31,145	37
INSTRUCTION PROG	38	1,039,146	641,101	604,172	38
TOTAL STATE (EXH. 2)	39	1,084,146	686,101	635,317	39
	40				40
LOCAL	41	157,265	60,402	67,367	41
TOTAL LOCAL (EXH. 2)	42	157,265	60,402	67,367	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	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	4,969,942	5,687,235	2,947,400	5
TOTAL RESTRICTED (EXH. 2)	6	4,969,942	5,687,235	2,947,400	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					
	9				9
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					
	19				19
BIOMEDICAL COMMUNICATION	20				20
DENTAL PROGRAMS	21	96,000	96,000	94,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23	20,000	20,000	8,361	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	116,000	116,000	102,361	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	69,682	76,164	2,619	29
- RESEARCH PROGRAMS	30	9,417	10,293	217,775	30
- PUBLIC SERVICE PROGRAMS	31	203,396	222,317	72,027	31
PHARMACY - INSTRUCTIONAL PROGRAMS	32				32
- RESEARCH PROGRAMS	33	1,198,131	1,309,585	1,522,500	33
- PUBLIC SERVICE PROGRAMS	34	30,722	33,580	12,616	34
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	35	355,435	388,499	408,251	35
- RESEARCH PROGRAMS	36	15,293,033	16,715,640	17,921,368	36
- PUBLIC SERVICE PROGRAMS	37	3,058,599	3,343,120	2,188,970	37
OFFICE OF RESEARCH - RESEARCH PROGRAMS	38	1,168,587	1,277,293	1,705,991	38
- PUBLIC SERVICE PROGRAMS	39	112,998	123,509	0	39
VP ADMIN/HSLIC - INSTRUCTIONAL PROGRAM	40			44,163	40
- RESEARCH PROGRAMS	41			115,127	41
- PUBLIC SERVICE PROGRAMS	42			38,841	42
INDEPENDENT OPERATIONS - PUBLIC SERVICE	43				43
MAIN CAMPUS - SHARED	44				44
EQUIPMENT RESERVE	45				45
FACULTY PRACTICE INCOME	46	3,288,600	3,288,600	3,288,600	46
UNM HOSPITALS INSTITUTIONAL SUPPORT	47	6,367,387	8,571,036	8,832,259	47
MEDICAL GROUP	48			347,183	48
MISCELLANEOUS	49	615,006	615,006	190,609	49
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	50	31,770,993	35,974,642	36,908,899	50

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	1,060,646	0	1,060,859	0	1,060,792	0	2
Biochemistry & Molecular Biology	3	1,235,877	0	1,077,141	22,679	1,053,716	9,485	3
Cell Biology & Physiology	4	1,181,263	8,991	1,115,468	0	1,110,535	2,026	4
Dental Medicine	5	344,544	0	359,394	0	359,454	0	5
Dermatology	6	260,315	0	260,547	0	260,544	0	6
Emergency Medicine	7	2,366,885	907,203	2,367,195	1,002,377	2,370,653	801,584	7
Family & Community Medicine	8	2,609,323	379,692	2,582,931	486,643	2,537,738	957,579	8
Medicine	9	4,276,330	410,521	4,263,673	324,541	4,269,273	895,000	9
Molecular Genetics & Microbiology	10	1,209,648	13,412	1,090,701	2,996	1,061,216	2,620	10
Neurology	11	796,651	0	795,764	0	793,614	0	11
Neurosciences	12	1,271,815	0	1,145,594	48,248	1,107,804	38,187	12
Neurosurgery	13	89,847	0	89,224	0	89,196	0	13
Obstetrics-Gynecology	14	1,656,035	0	1,655,459	0	1,657,285	37,286	14
Orthopaedics	15	811,783	7,595	808,962	4,563	810,813	16,496	15
Pathology	16	2,092,918	538,388	2,091,374	192,793	2,092,783	126,891	16
Pediatrics	17	3,807,161	971,416	3,806,718	762,755	3,809,447	788,945	17
Psychiatry	18	1,444,242	0	1,443,387	0	1,443,751	0	18
Public Health	19	597,496		599,687	0	599,487	47,612	19
Radiology	20	1,283,113	0	1,277,141	0	1,284,656	0	20
Surgery	21	2,459,472	0	2,458,114	0	2,459,633	0	21
BA/MD Combined Degree Program	22	3,798,472	0	3,769,041	0	3,748,396	0	22
Instruction Contingency	23	234,679	854,088	414,886	854,088	570,813	0	23
	24							24
Subtotal Allocated I&G	25	34,888,515	4,091,307	34,533,260	3,701,683	34,551,599	3,723,711	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 Support	34	143,053	0	404,639	0	683,131	0	34
	35							35
Subtotal Self Supporting	36	143,053	0	404,639	0	683,131	0	36
	37							37
	38							38
	39							39
	40							40
	41							41
	42							42
	43							43
Total General Academic Instruction	44	35,031,568	4,091,307	34,937,899	3,701,683	35,234,730	3,723,711	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		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	439,398	0	438,017	0	3
Institute for Ethics	4	188,508	0	188,508	0	188,523	0	4
Institute for Public Health	5	0	0	0	0	0	0	5
Medical Laboratory Sciences	6	339,553	0	341,441	0	342,225	0	6
Occupational Therapy	7	666,135	0	666,135	0	664,048	0	7
Physical Therapy	8	821,174	0	755,730	0	754,878	0	8
Physician Assistant Program	9	425,158	0	450,562	0	457,077	0	9
Radiologic Sciences	10	305,611	0	318,590	0	318,898	0	10
	11							11
	12							12
Subtotal Allocated I&G	13	3,185,917	0	3,160,364	0	3,163,666	0	13
	14							14
	15							15
Self Supporting I&G	16							16
School of Medicine Occupational & Vocational Self Su	17	1,518,330	0	1,934,875	0	1,693,955	0	17
	18							18
Subtotal Self Supporting I&G	19	1,518,330	0	1,934,875	0	1,693,955	0	19
	20							20
	21							21
Total School of Medicine Occupational and Vocation	22	4,704,247	0	5,095,239	0	4,857,621	0	22
	23							23
TOTAL-SCHOOL OF MEDICINE	24	39,735,815	4,091,307	40,033,138	3,701,683	40,092,351	3,723,711	24
	25							25
	26							26
	27							27
COLLEGE OF NURSING	28							28
Allocated I&G	29							29
Advanced Practice Nursing (includes FNP)	30	443,500	0	443,500	0	410,835	0	30
BSN/Gallup Distance Ed.	31	220,200	0	220,200	0	220,182	0	31
Graduate Ed - Primary Care Nurse Practitioners	32	1,243,700	0	1,243,700	0	1,239,310	0	32
Instruction - Expansion/Salaries	33	887,400	0	887,400	0	889,103	0	33
Nursing Instruction	34	3,628,546	661,552	3,555,974	666,064	3,473,014	521,996	34
Contingency	35	0	0	0	0	0	0	35
	36							36
	37							37
Subtotal Allocated I&G	38	6,423,346	661,552	6,350,774	666,064	6,232,444	521,996	38

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	3,094,201	0	2,532,623	0	2,325,878	0	3
	4							4
	5							5
Subtotal Self Supporting	6	3,094,201	0	2,532,623	0	2,325,878	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	9,517,547	661,552	8,883,397	666,064	8,558,322	521,996	8
	9							9
COLLEGE OF PHARMACY	10							10
Allocated I&G	11							11
Pharmacy Instruction	12	4,914,574	0	5,228,799	0	5,062,625	0	12
	13							13
Subtotal Allocated I&G	14	4,914,574	0	5,228,799	0	5,062,625	0	14
	15							15
Self Supporting	16							16
Pharmacy Curriculum	17	3,000,875	0	2,874,911	0	2,767,737	0	17
	18							18
Subtotal Self Supporting	19	3,000,875	0	2,874,911	0	2,767,737	0	19
	20							20
TOTAL COLLEGE OF PHARMACY	21	7,915,449	0	8,103,710	0	7,830,362	0	21
	22							22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	2,963,380		16,160	537,221	17,080		26
Risk Mgt Premium Support	27							27
State of NM Work Study	28			8,514	339	6,913	18,401	28
Federal Work Study	29			15,858		16,258	37,936	29
Retirement	30	5,551,844		5,551,844		5,982,774		30
Social Security	31	3,292,900		3,292,900		2,774,156		31
Group Insurance	32	4,685,600		3,685,600		3,395,332		32
Workers Compensation	33	298,400		298,400		73,578		33
Unemployment Compensation	34	102,600		102,600		90,211		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,019,016	1,070,044	2,019,016	944,307	1,887,505	864,741	36
Prof Liability Insurance	37	118,400		118,400				37
Adj to Accrued Annual/Sick Leave	38							38
Cost Share	39							39
Total Items not Included in 10A's	40	19,032,140	1,070,044	15,109,292	1,481,867	14,243,807	921,078	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	76,200,951	5,822,902	72,129,537	5,849,614	70,724,842	5,166,785	41

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ANESTHESIOLOGY	1													1
Faculty Salaries	2	4.58	1,052,857			4.58	1,053,016			4.09	1,052,993			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.08	7,789			0.08	7,823			0.08	7,789			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13						20				10			13
TOTAL	14	4.66	1,060,646	0.00	0	4.66	1,060,859	0.00	0	4.17	1,060,792	0.00	0	14
BIOCHEMISTRY & MOLECULAR BIOLOGY	15													15
Faculty Salaries	16	8.18	858,788			7.25	771,938			6.24	763,438			16
GA/TA Salaries	17								22,679	0.01	130	0.25	9,485	17
Secretarial & Clerical Salaries	18	2.00	80,368			1.01	41,978			1.16	50,487			18
Technician Salaries	19	1.00	35,006			1.33	45,433			1.07	36,923			19
Student Salaries	20					0.22	5,234			0.43	10,555			20
Professional Salaries	21	1.00	64,575			1.00	64,575			1.00	64,575			21
Housestaff Salaries	22	1.00	39,264			0.08	1,722			0.19	5,543			22
Other Salaries	23	1.00	13,000			0.38	17,810			0.65	27,263			23
Supplies & Expense	24		59,315				46,308				25,240			24
Travel	25		16,200				19,789				21,314			25
Equipment	26													26
Consultants & Other Expenses	27		69,361				62,354				48,248			27
TOTAL	28	14.18	1,235,877	0.00	0	11.27	1,077,141	0.00	22,679	10.75	1,053,716	0.25	9,485	28
CELL BIOLOGY & PHYSIOLOGY	29													29
Faculty Salaries	30	7.77	977,763			6.64	866,211			6.29	839,572			30
GA/TA Salaries	31	1.00	39,000			2.40	33,687			2.05	26,774			31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33	1.75	57,088			1.00	46,895			1.35	43,345			33
Student Salaries	34	0.65	6,500			0.51	8,004			0.49	9,776			34
Professional Salaries	35	1.54	98,812	0.02	475	2.05	145,412			2.78	162,800			35
Housestaff Salaries	36									0.08	4,129			36
Other Salaries	37		2,100											37
Supplies & Expense	38													38
Travel	39						7,908				16,283			39
Equipment	40						608							40
Consultants & Other Expenses	41										7,856		2,026	41
TOTAL	42	12.71	1,181,263	0.02	8,991	12.60	1,115,468	0.00	0	13.04	1,110,535	0.00	2,026	42

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.48	91,448			0.61	127,592			1.01	148,530			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.35	10,728			0.14	4,729			0.15	4,694			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.70	110,809			1.82	139,499			1.82	118,633			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		131,559				87,574				87,597			13
TOTAL	14	2.53	344,544	0.00	0	2.57	359,394	0.00	0	2.98	359,454	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	1.55	240,935			1.55	240,937			1.41	240,937			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	0.26	19,380			0.26	19,381			0.26	19,380			22
Other Salaries	23													23
Supplies & Expense	24						229				227			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	1.81	260,315	0.00	0	1.81	260,547	0.00	0	1.67	260,544	0.00	0	28
EMERGENCY MEDICINE	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	14.08	1,501,655	3.49	172,326	13.76	1,711,797	4.86	240,229	14.57	1,738,122	4.38	249,820	31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34	7.00	201,887			4.93	153,432			5.30	168,039			34
Professional Salaries	35	1.50	61,221			0.50	25,361			0.50	25,360			35
Housestaff Salaries	36			0.47	12,438	0.01	200			0.06	1,268			36
Other Salaries	37	9.93	501,728	8.92	491,820	7.59	432,776	6.71	390,395	7.57	394,858	6.86	345,362	37
Supplies & Expense	38													38
Travel	39	1.00	76,283			0.12	5,000			0.15	7,270			39
Equipment	40		6,397		110,964		15,971		185,078		9,741		87,388	40
Consultants & Other Expenses	41		1,500		76,189		2,372		94,373		71		84,927	41
TOTAL	42	33.51	2,366,885	12.88	907,203	26.91	2,367,195	11.57	1,002,377	28.15	2,370,653	11.24	801,584	42
	43		16,214		43,467		20,286		92,302		25,924		34,087	43
	44													44

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

	L														
	OPERATING BUDGET 2014-15					REVISED BUDGET 2014-15					ACTUALS 2014-15				
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
FAMILY & COMMUNITY MEDICINE	1													1	
Faculty Salaries	2	11.01	1,369,604	2.10	241,712	9.08	1,255,308	2.70	311,327	8.63	1,243,011	3.45	381,512	2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	4.00	171,668	0.61	25,712	4.30	167,871	0.66	27,727	4.42	179,438	1.23	44,951	4	
Technician Salaries	5			0.18	9,398			0.65	32,438			0.96	40,114	5	
Student Salaries	6							0.01	759			0.36	7,640	6	
Professional Salaries	7	10.45	599,089	0.97	53,872	8.72	612,552	1.60	88,783	8.76	611,929	3.04	171,339	7	
Housestaff Salaries	8	1.00	305,252			7.11	360,492			6.93	354,524			8	
Other Salaries	9					0.41	4,708	0.07	2,430	0.20	4,708	0.15	7,225	9	
Supplies & Expense	10				1,600				4,923				17,947	10	
Travel	11				941				9,208				18,898	11	
Equipment	12													12	
Consultants & Other Expenses	13		163,710		46,455		182,000		9,048		144,128		267,953	13	
TOTAL	14	26.46	2,609,323	3.86	379,692	29.62	2,582,931	5.69	486,643	28.94	2,537,738	9.19	957,579	14	
INTERNAL MEDICINE	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	17.20	2,309,635	2.17	288,988	20.00	2,622,113	1.09	144,993	19.93	2,736,277	1.27	214,944	17	
Secretarial & Clerical Salaries	18					0.74	32,124			0.69	32,717			18	
Technician Salaries	19	11.13	371,242	0.61	22,536	12.22	413,145			11.37	396,148	0.18	3,832	19	
Student Salaries	20	1.00	46,856	0.31	9,451	1.31	72,209	0.35	10,003	1.44	70,433	0.26	8,714	20	
Professional Salaries	21			0.04	567	0.11	1,302	0.28	4,016	0.08	2,102	0.09	2,678	21	
Housestaff Salaries	22	27.24	1,313,836	1.15	49,603	21.44	1,096,748	1.13	48,708	21.25	1,011,628	3.06	164,390	22	
Other Salaries	23													23	
Supplies & Expense	24	2.00	208,307			0.60	20,780			0.60	15,525	0.10	3,687	24	
Travel	25		26,454		23,299				17,863		518		13,326	25	
Equipment	26				10,340				5,277				60,110	26	
Consultants & Other Expenses	27													27	
TOTAL	28				5,738		5,252		93,681		3,925		423,319	28	
	29	58.57	4,276,330	4.28	410,521	56.42	4,263,673	2.85	324,541	55.36	4,269,273	4.96	895,000	29	
MOLECULAR GENETICS & MICROBIOLOGY	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32	6.05	620,961			5.99	779,022			5.97	744,779			32	
Secretarial & Clerical Salaries	33	0.25	26,499			0.10	2,083	0.13	2,763	0.05	2,083	0.10	2,436	33	
Technician Salaries	34													34	
Student Salaries	35					0.03	1,122			0.05	2,168			35	
Professional Salaries	36													36	
Housestaff Salaries	37	4.25	214,119	0.33	13,307	4.29	222,647			4.50	221,178			37	
Other Salaries	38	0.20	94,734			0.40	24,201			0.62	26,032			38	
Supplies & Expense	39		190,645			0.66	8,311			0.33	8,311			39	
Travel	40		32,107		105		21,572		233		29,328		184	40	
Equipment	41		5,000				7,896				5,437			41	
Consultants & Other Expenses	42													42	
TOTAL	43		25,583				23,847				21,900			43	
	44	10.75	1,209,648	0.33	13,412	11.47	1,090,701	0.13	2,996	11.52	1,061,216	0.10	2,620	44	

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	2.56	422,167			2.41	391,354			2.35	388,126			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	6.87	252,244			6.80	261,794			6.95	261,781			4
Technician Salaries	5	0.33	8,752			0.33	9,005			0.33	9,005			5
Student Salaries	6					0.10	2,171			0.17	3,021			6
Professional Salaries	7	1.50	109,069			1.80	123,311			1.65	123,311			7
Housestaff Salaries	8													8
Other Salaries	9					0.06	853			0.03	853			9
Supplies & Expense	10		992				1,052				1,568			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		3,427				6,224				5,949			13
TOTAL	14	11.26	796,651	0.00	0	11.50	795,764	0.00	0	11.48	793,614	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16	9.61	918,808			7.26	797,108			6.77	795,462			16
GA/TA Salaries	17	1.00	18,620			1.05	21,372	0.17	3,126	2.58	21,035	0.08	1,799	17
Secretarial & Clerical Salaries	18	3.00	89,634			2.67	87,700			2.58	87,215			18
Technician Salaries	19	1.97	70,943			1.34	48,258			1.28	48,258			19
Student Salaries	20													20
Professional Salaries	21	0.54	31,370			0.52	30,105			0.52	30,105			21
Housestaff Salaries	22	1.00	45,432			0.25	11,159			0.25	11,159			22
Other Salaries	23		24											23
Supplies & Expense	24		29,255				50,532		2,941		50,870		6,086	24
Travel	25		22,500				13,746				15,404			25
Equipment	26						32,000				116			26
Consultants & Other Expenses	27		45,229				53,614		42,181		48,180		30,302	27
TOTAL	28	17.12	1,271,815	0.00	0	13.09	1,145,594	0.17	48,248	13.98	1,107,804	0.08	38,187	28
NEUROSURGERY	29													29
Faculty Salaries	30	0.21	89,815			0.21	84,828			0.19	84,800			30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35					0.05	4,378			0.05	4,378			35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41		32				18				18			41
TOTAL	42	0.21	89,847	0.00	0	0.26	89,224	0.00	0	0.24	89,196	0.00	0	42

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

	L I N E	FTE	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E		
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE	Restricted
OBSTETRICS-GYNECOLOGY	1												1	
Faculty Salaries	2	4.95	967,847			0.89	178,170			3.16	199,650	0.20	37,286	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.00	248,192			18.47	654,782			13.35	514,790			4
Technician Salaries	5	3.00	103,509			3.03	144,005			3.64	130,371			5
Student Salaries	6													6
Professional Salaries	7	3.33	219,457			7.25	522,613			8.57	656,783			7
Housestaff Salaries	8													8
Other Salaries	9		19,633											9
Supplies & Expense	10		25,481				8,192				7,554			10
Travel	11		9,900											11
Equipment	12													12
Consultants & Other Expenses	13		62,016				147,697				148,137			13
TOTAL	14	18.28	1,656,035	0.00	0	29.64	1,655,459	0.00	0	28.72	1,657,285	0.20	37,286	14
ORTHOPEDECS	15													15
Faculty Salaries	16					0.20	84,438			1.05	154,558			16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	28,560			1.36	47,974			1.58	53,524			18
Technician Salaries	19	10.00	365,596			7.16	296,268			7.39	272,534			19
Student Salaries	20													20
Professional Salaries	21	1.00	1,500			0.20	2,000							21
Housestaff Salaries	22	5.59	379,539			5.16	359,523			4.87	304,720			22
Other Salaries	23													23
Supplies & Expense	24	1.00	26,888			0.45	18,184			0.56	23,468			24
Travel	25								1,608				6,570	25
Equipment	26				6,118				2,955				4,274	26
Consultants & Other Expenses	27		9,700		1,477		575				2,009		5,652	27
TOTAL	28	18.59	811,783	0.00	7,595	14.53	808,962	0.00	4,563	15.45	810,813	0.00	16,496	28
PATHOLOGY	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	10.81	1,795,446	0.10	17,850	9.72	1,787,072	0.03	4,892	9.54	1,770,468	0.02	1,476	31
Secretarial & Clerical Salaries	32	3.45	129,612			3.24	131,785	0.03	1,401	3.40	133,720	0.01	934	32
Technician Salaries	33	0.50	25,248	0.37	13,975	0.49	25,345	0.21	10,657	0.50	25,349	0.09	7,105	33
Student Salaries	34								0.17		3,364	0.08	2,243	34
Professional Salaries	35	2.07	142,369	0.19	10,907	2.22	147,172	0.16	7,346	2.24	163,246	0.04	4,897	35
Housestaff Salaries	36			8.34	381,461			2.15	98,002			1.39	65,335	36
Other Salaries	37		230	0.06	1,186									37
Supplies & Expense	38				48,789				45,769				30,513	38
Travel	39				3,479				6,091				4,075	39
Equipment	40													40
Consultants & Other Expenses	41		13		60,741				15,271				10,313	41
TOTAL	42	16.83	2,092,918	9.06	538,388	15.67	2,091,374	2.75	192,793	15.68	2,092,783	1.63	126,891	42

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

	L I N	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N			
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
PEDIATRICS	1											1		
Faculty Salaries	2	14.88	2,493,574	2.14	312,528	14.40	2,565,604	1.37	135,469	14.50	2,551,366	1.38	137,303	2
GA/TA Salaries	3							0.40	17,465			0.17	16,357	3
Secretarial & Clerical Salaries	4	19.15	525,298	0.15	6,532	14.79	483,047	0.59	21,514	15.17	482,848	0.59	21,759	4
Technician Salaries	5	3.20	148,631	1.74	72,102	2.28	106,844	1.00	46,067	1.91	98,183	1.00	47,321	5
Student Salaries	6							0.35	8,031	0.16	3,610	0.32	7,382	6
Professional Salaries	7	9.35	591,689	5.04	329,394	8.86	603,321	5.32	348,013	9.11	602,349	6.23	351,172	7
Housestaff Salaries	8													8
Other Salaries	9		63	0.12	13,740					0.18	6,209	0.01	40	9
Supplies & Expense	10				38,831		155		23,792		10,356		32,708	10
Travel	11				24,032				35,997		1,126		35,591	11
Equipment	12													12
Consultants & Other Expenses	13		47,906		174,257		47,747		126,407		53,400		139,312	13
TOTAL	14	46.58	3,807,161	9.19	971,416	40.33	3,806,718	9.03	762,755	41.03	3,809,447	9.70	788,945	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	4.51	941,394			5.37	1,042,878			4.84	1,024,527			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	6.92	274,043			5.47	218,267			5.50	228,073			19
Student Salaries	20	1.00	41,817			0.97	41,978			0.97	41,978			20
Professional Salaries	21													21
Housestaff Salaries	22	3.00	186,988			2.00	134,275			2.00	134,275			22
Other Salaries	23													23
Supplies & Expense	24					0.10	4,503			0.33	11,702			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27						1,486				3,196			27
TOTAL	28	15.43	1,444,242	0.00	0	13.91	1,443,387	0.00	0	13.64	1,443,751	0.00	0	28
PUBLIC HEALTH	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	4.42	414,857			3.65	409,101			3.97	418,729			31
Secretarial & Clerical Salaries	32					0.10	3,749			0.12	3,479	0.88	45,464	32
Technician Salaries	33	1.33	54,406			1.49	74,201			1.79	73,502			33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37	1.47	91,029			0.79	56,684			1.10	52,233			37
Supplies & Expense	38													38
Travel	39					0.28	6,000			0.18	4,841			39
Equipment	40		19,595				23,133				16,553		1,748	40
Consultants & Other Expenses	41		6,441				12,271				13,390			41
TOTAL	42	7.22	597,496	0.00	0	6.31	599,687	0.00	0	7.16	599,487	0.88	47,612	42
	43		11,168				14,548				16,760		400	43
	44													44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15																																					
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted																																		
RADIOLOGY	1																																														
Faculty Salaries	2	2.96	873,892			2.81	873,382			2.82	880,350																																				
GA/TA Salaries	3																																														
Secretarial & Clerical Salaries	4	2.00	83,178			1.99	84,000			2.01	84,547																																				
Technician Salaries	5																																														
Student Salaries	6																																														
Professional Salaries	7	4.97	326,032			4.82	319,759			4.84	319,759																																				
Housestaff Salaries	8																																														
Other Salaries	9																																														
Supplies & Expense	10		11																																												
Travel	11																																														
Equipment	12																																														
Consultants & Other Expenses	13																																														
TOTAL	14	9.93	1,283,113	0.00	0	9.62	1,277,141	0.00	0	9.67	1,284,656	0.00	0																																		
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA																																															
Faculty Salaries	17																																														
GA/TA Salaries	18																																														
Secretarial & Clerical Salaries	19																																														
Technician Salaries	20																																														
Student Salaries	21																																														
Professional Salaries	22																																														
Housestaff Salaries	23																																														
Other Salaries	24																																														
Supplies & Expense	25																																														
Travel	26																																														
Equipment	27																																														
Consultants & Other Expenses	28																																														
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0																																		
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:30%;"></th> <th style="width:15%;">Budgeted in the following departments for FY15:</th> <th style="width:15%;">Budgeted in the following departments for FY15:</th> <th style="width:15%;">Actuals in the following departments for FY15:</th> </tr> </thead> <tbody> <tr> <td></td> <td>Anesthesiology</td> <td>139,300</td> <td>Anesthesiology</td> <td>139,300</td> </tr> <tr> <td></td> <td>Emergency Medicine</td> <td>163,200</td> <td>Emergency Medicine</td> <td>163,200</td> </tr> <tr> <td></td> <td>Surgery</td> <td>95,500</td> <td>Surgery</td> <td>95,500</td> </tr> <tr> <td></td> <td>Subtotal</td> <td>398,000</td> <td>Subtotal</td> <td>398,000</td> </tr> <tr> <td></td> <td>Fringe Benefits</td> <td>115,400</td> <td>Fringe Benefits</td> <td>115,400</td> </tr> <tr> <td></td> <td>Total</td> <td>513,400</td> <td>Total</td> <td>513,400</td> </tr> </tbody> </table>															Budgeted in the following departments for FY15:	Budgeted in the following departments for FY15:	Actuals in the following departments for FY15:		Anesthesiology	139,300	Anesthesiology	139,300		Emergency Medicine	163,200	Emergency Medicine	163,200		Surgery	95,500	Surgery	95,500		Subtotal	398,000	Subtotal	398,000		Fringe Benefits	115,400	Fringe Benefits	115,400		Total	513,400	Total	513,400
	Budgeted in the following departments for FY15:	Budgeted in the following departments for FY15:	Actuals in the following departments for FY15:																																												
	Anesthesiology	139,300	Anesthesiology	139,300																																											
	Emergency Medicine	163,200	Emergency Medicine	163,200																																											
	Surgery	95,500	Surgery	95,500																																											
	Subtotal	398,000	Subtotal	398,000																																											
	Fringe Benefits	115,400	Fringe Benefits	115,400																																											
	Total	513,400	Total	513,400																																											
Faculty Salaries	31																																														
GA/TA Salaries	32	8.52	2,112,245			8.18	2,111,698			8.10	2,069,812																																				
Secretarial & Clerical Salaries	33																																														
Technician Salaries	34	1.38	53,154			1.30	52,957			2.52	91,001																																				
Student Salaries	35																																														
Professional Salaries	36																																														
Housestaff Salaries	37	4.68	293,460			4.68	293,459			4.74	298,557																																				
Other Salaries	38									0.01	263																																				
Supplies & Expense	39																																														
Travel	40																																														
Equipment	41																																														
Consultants & Other Expenses	42		613																																												
TOTAL	43	14.58	2,459,472	0.00	0	14.16	2,458,114	0.00	0	15.37	2,459,633	0	0																																		

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

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15						
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted				
BA/MD COMBINED DEGREE PROGRAM	1													
Faculty Salaries	2	15.11	1,684,478		13.97	1,764,813		13.82	1,755,680					
GA/TA Salaries	3	1.00	59,626		2.34	61,233		1.90	61,233					
Secretarial & Clerical Salaries	4	5.00	175,085		4.24	158,460		4.42	158,233					
Technician Salaries	5	4.24	157,409		2.98	127,632		3.11	127,925					
Student Salaries	6	2.00	23,360		1.03	25,593		1.08	23,380					
Professional Salaries	7	5.27	281,353		5.27	291,522		5.39	304,640					
Housestaff Salaries	8													
Other Salaries	9		365,174											
Supplies & Expense	10		40,150			19,204			25,108					
Travel	11		47,500			44,483			46,666					
Equipment	12		24,350			5,000								
Consultants & Other Expenses	13		939,987			1,271,101			1,245,531					
TOTAL	14	32.62	3,798,472	0.00	29.83	3,769,041	0.00	29.72	3,748,396	0	0	0		
INSTRUCTION CONTINGENCY	15													
Faculty Salaries	17			1.54	2.50	414,886	1.54	3.17	506,000					
GA/TA Salaries	18			0.1			0.1							
Secretarial & Clerical Salaries	19			1.86		71,501	1.86		71,501					
Technician Salaries	20													
Student Salaries	21													
Professional Salaries	22			5.1		332,308	5.1	0.46	64,813					
Housestaff Salaries	23													
Other Salaries	24		234,679											
Supplies & Expense	25					26,068			26,068					
Travel	26					11,079			11,079					
Equipment	27													
Consultants & Other Expenses	28					149,679			149,679					
TOTAL	29	0.00	234,679	8.60	2.50	414,886	8.60	3.63	570,813	0.00	0	0		
SUMMARY-SCHOOL OF MEDICINE ALLOCATED	30													
Faculty Salaries	33	149.44	21,738,169	11.54	141.03	21,933,266	11.59	142.42	22,107,187	10.70	1,022,341			
GA/TA Salaries	34	4.25	172,305	0.10	8.09	202,222	0.80	8.98	200,975	1.48	75,541			
Secretarial & Clerical Salaries	35	90.58	3,086,335	3.23	90.22	3,284,416	3.14	87.48	3,187,050	2.01	71,476			
Technician Salaries	36	19.49	756,480	2.60	15.59	694,087	2.21	16.15	659,298	2.31	103,254			
Student Salaries	37	3.65	31,360	0.51	2.18	44,504	0.81	2.47	53,712	0.85	19,943			
Professional Salaries	38	98.22	5,582,492	21.72	90.67	5,627,535	20.02	93.56	5,671,939	19.23	1,037,160			
Housestaff Salaries	39	3.20	484,682	8.34	7.84	397,574	2.15	8.08	401,650	1.39	65,335			
Other Salaries	40	5.00	1,137,026	0.18	3.06	86,149	0.07	3.21	110,150	0.26	10,952			
Supplies & Expense	41	0.00	239,757	0.00	0.00	198,656	0.00	0.00	193,346	0.00	196,470			
Travel	42	0.00	109,041	0.00	0.00	100,557	0.00	0.00	103,408	0.00	207,875			
Equipment	43	0.00	24,350	0.00	0.00	37,000	0.00	0.00	116	0.00	0			
Consultants & Other Expenses	44	0.00	1,526,518	0.00	0.00	1,927,294	0.00	0.00	1,862,768	0.00	913,364			
TOTAL	45	373.83	34,888,515	48.22	358.68	34,533,260	40.79	362.35	34,551,599	38.23	3,723,711			

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

	L I N		OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E		
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE	Restricted
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING	2	0.50	94,700			1.50	285,491			5.09	542,696			1
Faculty Salaries	3													2
GA/TA Salaries	4													3
Secretarial & Clerical Salaries	5													4
Technician Salaries	6	1.00	23,000			0.10	1,000							5
Student Salaries	7													6
Professional Salaries	8													7
Housestaff Salaries	9													8
Other Salaries	10													9
Supplies & Expense	11		3,967				9,753				12,666			10
Travel	12		250				2,814				1,279			11
Equipment	13													12
Consultants & Other Expenses	14		21,136				105,581				126,490			13
TOTAL	14	1.50	143,053	0.00	0	1.60	404,639	0.00	0	5.09	683,131	0.00	0	14
	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
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 SELF SUPPORTING

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
	L I N E	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted
Facult Salaries	1												
GA/TA Salaries	2												
Secretarial & Clerical Salaries	3												
Technician Salaries	4												
Student Salaries	5												
Professional Salaries	6												
Housestaff Salaries	7												
Other Salaries	8												
Supplies & Expense	9												
Travel	10												
Equipment	11												
Consultants & Other Expenses	12												
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING													
Facult Salaries	14	0.50	94,700	0.00	0	1.50	285,491	0.00	0	5.09	542,696	0.00	0
GA/TA Salaries	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	18	1.00	23,000	0.00	0	0.10	1,000	0.00	0	0.00	0	0.00	0
Professional Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housestaff Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Supplies & Expense	22		3,967	0			9,753				12,666		
Travel	23		250				2,814				1,279		
Equipment	24		0				0				0		
Consultants & Other Expenses	25		21,136				105,581				126,490		
TOTAL	26	1.50	143,053	0.00	0	1.60	404,639	0.00	0	5.09	683,131	0.00	0
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION													
Facult Salaries	27	149.94	21,832,869	11.54	1,287,207	142.53	22,218,757	11.59	1,090,713	147.51	22,649,883	10.70	1,022,341
GA/TA Salaries	28	4.25	172,305	0.10	9,650	8.09	202,222	0.80	55,683	8.98	200,975	1.48	75,541
Secretarial & Clerical Salaries	29	90.58	3,086,335	3.23	126,281	90.22	3,284,416	3.14	122,143	87.48	3,187,050	2.01	71,476
Technician Salaries	30	19.49	756,480	2.60	104,926	15.59	694,087	2.21	99,165	16.15	659,298	2.31	103,254
Student Salaries	31	4.65	54,360	0.51	13,005	2.28	45,504	0.81	16,170	2.47	53,712	0.85	19,943
Professional Salaries	32	98.22	5,582,492	21.72	1,281,685	90.67	5,627,535	20.02	1,215,553	93.56	5,671,939	19.23	1,037,160
Housestaff Salaries	33	3.20	484,682	8.34	381,461	7.84	397,574	2.15	98,002	8.08	401,650	1.39	65,335
Other Salaries	34	5.00	1,137,026	0.18	14,927	3.06	86,149	0.07	2,430	3.21	110,150	0.26	10,952
Supplies & Expense	35		243,724		257,564		208,409		308,275		206,012		196,470
Travel	36		109,291		132,787		103,371		164,980		104,687		207,875
Equipment	37		24,350		0		37,000		0		116		0
Consultants & Other Expenses	38		1,547,654		481,813		2,032,875		528,569		1,989,258		913,364
TOTAL	39	375.33	35,031,568	48.22	4,091,307	360.28	34,937,899	40.79	3,701,683	367.44	35,234,730	38.23	3,723,711

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DENTAL PROGRAMS	1											
Faculty Salaries	2	313,020			4.30	303,780			4.18	303,288		
GA/TA Salaries	3											
Secretarial & Clerical Salaries	4	101,779			2.10	81,306			2.29	84,820		
Technician Salaries	5	24,979										
Student Salaries	6				0.20	2,691			0.06	1,245		
Professional Salaries	7				0.20	19,030			0.32	18,423		
Housestaff Salaries	8											
Other Salaries	9				1.22	25,424			0.84	24,122		
Supplies & Expense	10									2		
Travel	11											
Equipment	12											
Consultants & Other Expenses	13					7,167				6,117		
TOTAL	14	439,778	0.00	0	8.02	439,398	0.00	0	7.69	438,017	0.00	0
INSTITUTE FOR ETHICS	16											
Faculty Salaries	17	78,948			0.61	93,664			0.61	93,664		
GA/TA Salaries	18											
Secretarial & Clerical Salaries	19	79,511			1.07	75,584			1.21	76,471		
Technician Salaries	20											
Student Salaries	21											
Professional Salaries	22											
Housestaff Salaries	23											
Other Salaries	24											
Supplies & Expense	25	6,250				4,416				4,073		
Travel	26	4,194				6,542				5,710		
Equipment	27											
Consultants & Other Expenses	28	19,605				8,302				8,605		
TOTAL	29	188,508	0.00	0	1.68	188,508	0.00	0	1.82	188,523	0.00	0
Faculty Salaries	32											
GA/TA Salaries	33											
Secretarial & Clerical Salaries	34											
Technician Salaries	35											
Student Salaries	36											
Professional Salaries	37											
Housestaff Salaries	38											
Other Salaries	39											
Supplies & Expense	40											
Travel	41											
Equipment	42											
Consultants & Other Expenses	43											
TOTAL	44	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MEDICAL LABORATORY SCIENCES	1											
Faculty Salaries	2	245,590			3.42	275,455			3.72	263,615		
GA/TA Salaries	3											
Secretarial & Clerical Salaries	4	39,951			0.99	40,035			1.00	40,035		
Technician Salaries	5	16,150			0.40	15,365			0.38	13,560		
Student Salaries	6											
Professional Salaries	7											
Housestaff Salaries	8											
Other Salaries	9											
Supplies & Expense	10	26,422				7,124				20,682		
Travel	11	5,000								145		
Equipment	12											
Consultants & Other Expenses	13	6,440				3,462				4,188		
TOTAL	14	339,553	0.00	0	4.81	341,441	0.00	0	5.10	342,225	0.00	0
OCCUPATIONAL THERAPY	16											
Faculty Salaries	17	652,928			6.80	610,924			6.65	594,766		
GA/TA Salaries	18											
Secretarial & Clerical Salaries	19	13,004			1.02	52,817			1.52	52,980		
Technician Salaries	20											
Student Salaries	21				0.08	1,629			0.01	149		
Professional Salaries	22								0.29	13,651		
Housestaff Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26									1,597		
Equipment	27											
Consultants & Other Expenses	28	203				765				905		
TOTAL	29	666,135	0.00	0	7.90	666,135	0.00	0	8.47	664,048	0.00	0
PHYSICAL THERAPY	31											
Faculty Salaries	32	651,598			7.42	597,201			7.14	592,416		
GA/TA Salaries	33											
Secretarial & Clerical Salaries	34	103,911			2.79	74,933			2.68	97,505		
Technician Salaries	35											
Student Salaries	36	10,000			0.25	13,054			0.23	7,734		
Professional Salaries	37	54,829			1.00	70,542			1.00	57,223		
Housestaff Salaries	38											
Other Salaries	39	836										
Supplies & Expense	40											
Travel	41											
Equipment	42											
Consultants & Other Expenses	43											
TOTAL	44	821,174	0.00	0	11.46	755,730	0.00	0	11.05	754,878	0.00	0

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

	L I N E	FTE	OPERATING BUDGET 2014-15			FTE	REVISED BUDGET 2014-15			FTE	ACTUALS 2014-15			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	5.19	353,979			3.16	324,360			3.33	340,159			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.22	44,715			1.20	44,978			1.21	44,612			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.19	8,992			0.25	35,197			0.67	42,267			7
Housestaff Salaries	8													8
Other Salaries	9		5,000											9
Supplies & Expense	10		10,000				31,719				18,062			10
Travel	11		2,372				3,494				1,915			11
Equipment	12													12
Consultants & Other Expenses	13		100				10,814				10,062			13
TOTAL	14	6.60	425,158	0.00	0	4.61	450,562	0.00	0	5.21	457,077	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	16	5.29	257,994			3.75	281,148			3.92	282,761			16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	47,606			0.69	36,137			0.85	36,137			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		11											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27						1,305							27
TOTAL	28	6.29	305,611	0.00	0	4.44	318,590	0.00	0	4.77	318,898	0.00	0	28
Faculty Salaries	29													29
GA/TA Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Housestaff Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Other Expenses	40													40
TOTAL	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
Faculty Salaries	42													42
GA/TA Salaries	43													43
Secretarial & Clerical Salaries	44													44
Technician Salaries														
Student Salaries														
Professional Salaries														
Housestaff Salaries														
Other Salaries														
Supplies & Expense														
Travel														
Equipment														
Consultants & Other Expenses														

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

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E
		FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	FTE	Unrestricted	Restricted	
Faculty Salaries	1										1
GA/TA Salaries	2										2
Secretarial & Clerical Salaries	3										3
Technician Salaries	4										4
Student Salaries	5										5
Professional Salaries	6										6
Housestaff Salaries	7										7
Other Salaries	8										8
Supplies & Expense	9										9
Travel	10										10
Equipment	11										11
Consultants & Other Expenses	12										12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	14										14
GA/TA Salaries	15										15
Secretarial & Clerical Salaries	16										16
Technician Salaries	17										17
Student Salaries	18										18
Professional Salaries	19										19
Housestaff Salaries	20										20
Other Salaries	21										21
Supplies & Expense	22										22
Travel	23										23
Equipment	24										24
Consultants & Other Expenses	25										25
TOTAL	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G	27										27
Faculty Salaries	28	33.07	2,554,057	0.00	29.46	2,486,532	0.00	29.55	2,470,669	0.00	0
GA/TA Salaries	29	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0
Secretarial & Clerical Salaries	30	10.91	430,477	0.00	9.86	405,790	0.00	10.76	432,560	0.00	0
Technician Salaries	31	2.00	41,129	0.00	0.40	15,365	0.00	0.38	13,560	0.00	0
Student Salaries	32	0.77	10,000	0.00	0.53	17,374	0.00	0.30	9,128	0.00	0
Professional Salaries	33	1.17	63,821	0.00	1.45	124,769	0.00	2.28	131,564	0.00	0
Housestaff Salaries	34	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0
Other Salaries	35	1.00	5,836	0.00	1.22	25,424	0.00	0.84	24,122	0.00	0
Supplies & Expense	36		42,683	0		43,259	0		42,819	0	0
Travel	37		11,566	0		10,036	0		9,367	0	0
Equipment	38		0	0		0	0		0	0	0
Consultants & Other Expenses	39		26,348	0		31,815	0		29,877	0	0
TOTAL	40	48.92	3,185,917	0.00	42.92	3,160,364	0.00	44.11	3,163,666	0.00	0

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING												
Faculty Salaries	2	520,843			3.13	676,281			5.50	655,566		
GA/TA Salaries	3											
Secretarial & Clerical Salaries	4	60,431			0.93	21,350			0.69	25,869		
Technician Salaries	5				0.02	2,400			0.02	2,400		
Student Salaries	6	6,000			0.03	1,953						
Professional Salaries	7	59,242			1.27	119,997			1.90	129,759		
Housestaff Salaries	8											
Other Salaries	9	4,400			0.39	3,726			0.26	5,518		
Supplies & Expense	10	250,850				360,122				254,288		
Travel	11	99,550				96,550				67,588		
Equipment	12	25,000				20,078				4,000		
Consultants & Other Expenses	13	492,014				632,418				548,967		
TOTAL	14	1,518,330	0.00	0	5.77	1,934,875	0.00	0	8.37	1,693,955	0.00	0
Faculty Salaries	17											
GA/TA Salaries	18											
Secretarial & Clerical Salaries	19											
Technician Salaries	20											
Student Salaries	21											
Professional Salaries	22											
Housestaff Salaries	23											
Other Salaries	24											
Supplies & Expense	25											
Travel	26											
Equipment	27											
Consultants & Other Expenses	28											
TOTAL	29	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Faculty Salaries	32											
GA/TA Salaries	33											
Secretarial & Clerical Salaries	34											
Technician Salaries	35											
Student Salaries	36											
Professional Salaries	37											
Housestaff Salaries	38											
Other Salaries	39											
Supplies & Expense	40											
Travel	41											
Equipment	42											
Consultants & Other Expenses	43											
TOTAL	44	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	L I N E		OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E	
	FTE		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING													
Faculty Salaries	2	5.74	520,843	0.00	0	3.13	676,281	0.00	0	5.50	655,566	0.00	0
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	4	1.76	60,431	0.00	0	0.93	21,350	0.00	0	0.69	25,869	0.00	0
Technician Salaries	5	0.00	0	0.00	0	0.02	2,400	0.00	0	0.02	2,400	0.00	0
Student Salaries	6	0.83	6,000	0.00	0	0.03	1,953	0.00	0	0.00	0	0.00	0
Professional Salaries	7	1.29	59,242	0.00	0	1.27	119,997	0.00	0	1.90	129,759	0.00	0
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	9	0.00	4,400	0.00	0	0.39	3,726	0.00	0	0.26	5,518	0.00	0
Supplies & Expense	10		250,850		0		360,122		0		254,288		0
Travel	11		99,550		0		96,550		0		67,588		0
Equipment	12		25,000		0		20,078		0		4,000		0
Consultants & Other Expenses	13		492,014		0		632,418		0		548,967		0
TOTAL	14	9.62	1,518,330	0.00	0	5.77	1,934,875	0.00	0	8.37	1,693,955	0.00	0
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15												
Faculty Salaries	17	38.81	3,074,900	0.00	0	32.59	3,162,813	0.00	0	35.05	3,126,235	0.00	0
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	19	12.67	490,908	0.00	0	10.79	427,140	0.00	0	11.45	458,429	0.00	0
Technician Salaries	20	2.00	41,129	0.00	0	0.42	17,765	0.00	0	0.40	15,960	0.00	0
Student Salaries	21	1.60	16,000	0.00	0	0.56	19,327	0.00	0	0.30	9,128	0.00	0
Professional Salaries	22	2.46	123,063	0.00	0	2.72	244,766	0.00	0	4.18	261,323	0.00	0
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	24	1.00	10,236	0.00	0	1.61	29,150	0.00	0	1.10	29,640	0.00	0
Supplies & Expense	25		293,533		0		403,381		0		297,107		0
Travel	26		111,116		0		106,586		0		76,955		0
Equipment	27		25,000		0		20,078		0		4,000		0
Consultants & Other Expenses	28		518,362		0		664,233		0		578,844		0
TOTAL	29	58.54	4,704,247	0.00	0	48.69	5,095,239	0.00	0	52.48	4,857,621	0.00	0
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30												
Faculty Salaries	32	188.75	24,907,769	11.54	1,287,207	175.12	25,381,570	11.59	1,090,713	182.56	25,776,118	10.70	1,022,341
GA/TA Salaries	33	4.25	172,305	0.10	9,650	8.09	202,222	0.80	55,683	8.98	200,975	1.48	75,541
Secretarial & Clerical Salaries	34	103.25	3,577,243	3.23	126,281	101.01	3,711,556	3.14	122,143	98.93	3,645,479	2.01	71,476
Technician Salaries	35	21.49	797,609	2.60	104,926	16.01	711,852	2.21	99,165	16.55	675,258	2.31	103,254
Student Salaries	36	6.25	70,360	0.51	13,005	2.84	64,831	0.81	16,170	2.77	62,840	0.85	19,943
Professional Salaries	37	100.68	5,705,555	21.72	1,281,685	93.39	5,872,301	20.02	1,215,553	97.74	5,933,262	19.23	1,037,160
Housestaff Salaries	38	3.20	484,682	8.34	381,461	7.84	397,574	2.15	98,002	8.08	401,650	1.39	65,335
Other Salaries	39	6.00	1,147,262	0.18	14,927	4.67	115,299	0.07	2,430	4.31	139,790	0.26	10,952
Supplies & Expense	40	0.00	537,257	0.00	257,564	0.00	611,790	0.00	308,275	0.00	503,119	0.00	196,470
Travel	41	0.00	220,407	0.00	132,787	0.00	209,957	0.00	164,980	0.00	181,642	0.00	207,875
Equipment	42	0.00	49,350	0.00	0	0.00	57,078	0.00	0	0.00	4,116	0.00	0
Consultants & Other Expenses	43	0.00	2,066,016	0.00	481,813	0.00	2,697,108	0.00	528,569	0.00	2,568,102	0.00	913,364
TOTAL	44	433.87	39,735,815	48.22	4,091,307	408.97	40,033,138	40.79	3,701,683	419.92	40,092,351	38.23	3,723,711

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E	
	N E	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
ADVANCED PRACTICE NURSING (INCLUDES FNP)														1
Faculty Salaries	2	3.88	443,385		2.89	443,385		3.64	410,835					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		115			115								12
TOTAL	13													13
	14	3.88	443,500	0.00	0	443,500	0.00	0	410,835	0.00	0			14
BSN/GALLUP DISTANCE ED.	15													15
Faculty Salaries	16	1.26	157,414		1.26	157,414		1.26	157,413					16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	0.76	62,769		0.76	62,769		0.76	62,769					21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26		17			17								26
TOTAL	27													27
	28	2.02	220,200	0.00	0	220,200	0.00	0	220,182	0.00	0			28
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	29													29
Faculty Salaries	30	8.69	797,357		8.42	940,058		9.92	937,842					30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32	2.76	145,896		3.01	149,229		3.61	158,546					32
Technician Salaries	33	1.00	39,062		0.50	18,359		0.50	18,359					33
Student Salaries	34													34
Professional Salaries	35				0.92	63,475		0.63	40,847					35
Other Salaries	36	2.00	167,598		0.12	1,770		0.09	2,559					36
Supplies & Expense	37		70,395			38,028			43,539					37
Travel	38		12,000			16,800			8,789					38
Equipment	39								10,065					39
Consultants & Other Expenses	40		11,392			15,981			18,764					40
TOTAL	41	14.45	1,243,700	0.00	0	1,243,700	0.00	0	1,239,310	0.00	0			41
	42													42
	43													43
	44													44

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

	L N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L N E			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE		Unrestricted	FTE	Restricted
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	10.68	858,818			9.13	887,384			9.89	889,103			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	0.50	28,566											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12		16				16							12
TOTAL	14	11.18	887,400	0.00	0	9.13	887,400	0.00	0	9.89	889,103	0.00	0	14
NURSING INSTRUCTION	16													16
Faculty Salaries	17	9.08	928,580	1.91	192,031	6.07	751,157	3.81	324,973	6.99	758,746	4.03	332,821	17
GA/TA Salaries	18	6.55	190,309			3.55	129,309			2.67	136,933			18
Secretarial & Clerical Salaries	19	13.24	545,714	3.13	138,415	14.51	662,415	2.42	98,954	14.68	618,556	2.13	90,555	19
Technician Salaries	20	4.98	234,696	0.10	6,621	5.24	234,696	0.03	823	5.28	248,512	0.01	823	20
Student Salaries	21	1.00	27,500			1.78	27,500			1.49	35,018			21
Professional Salaries	22	12.27	746,011	1.15	81,257	12.64	777,380	0.54	34,979	13.00	775,821	0.52	34,979	22
Other Salaries	23	5.00	526,736	0.13	3,219	0.40	11,400	0.02	400	0.29	5,060	0.12	3,880	23
Supplies & Expense	24		96,425		34,467		574,728		13,084		424,562		13,042	24
Travel	25		179,540		29,260		182,300		27,791		163,877		20,485	25
Equipment	26										38,734			26
Consultants & Other Expenses	27		153,035		176,282		205,089		165,060		267,195		25,411	27
TOTAL	29	52.12	3,628,546	6.42	661,552	44.19	3,555,974	6.82	666,064	44.40	3,473,014	6.81	521,996	29
CONTINGENCY	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
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1												
Faculty Salaries	2	3,185,554	1.91	192,031	27.77	3,179,398	3.81	324,973	31.70	3,153,939	4.03	332,821	
GA/TA Salaries	3	6.55	0.00	0	3.55	129,309	0.00	0	2.67	136,933	0.00	0	
Secretarial & Clerical Salaries	4	16.00	3.13	138,415	17.52	811,644	2.42	98,954	18.29	777,102	2.13	90,555	
Technician Salaries	5	5.98	0.10	6,621	5.74	253,055	0.03	823	5.78	266,871	0.01	823	
Student Salaries	6	1.00	0.00	0	1.78	27,500	0.00	0	1.49	35,018	0.00	0	
Professional Salaries	7	13.03	1.15	81,257	14.32	903,624	0.54	34,979	14.39	879,437	0.52	34,979	
Other Salaries	8	7.50	0.13	3,219	0.52	13,170	0.02	400	0.38	7,619	0.12	3,880	
Supplies & Expense	9			34,467		612,756		13,084		468,101		13,042	
Travel	10			29,260		199,100		27,791		172,666		20,485	
Equipment	11			0		0		0		48,799		0	
Consultants & Other Expenses	12			176,282		221,218		165,060		285,959		25,411	
	13												
	14												
TOTAL	15	83.65	6.42	661,552	71.20	6,350,774	6.82	666,064	74.70	6,232,444	6.81	521,996	
NURSING SELF SUPPORTING	16												
Faculty Salaries	17												
GA/TA Salaries	18	19.04			16.07	1,580,747			14.48	1,511,945			
Secretarial & Clerical Salaries	19												
Technician Salaries	20												
Student Salaries	21												
Professional Salaries	22												
Other Salaries	23												
Supplies & Expense	24	0.75	619,034		0.23	16,000			0.11	6,184			
Travel	25		139,815			133,096				109,776			
Equipment	26					958				957			
Consultants & Other Expenses	27												
	28		312,035			801,822				697,016			
	29												
TOTAL	30	19.79	3,094,201	0.00	0	2,532,623	0.00	0	14.59	2,325,878	0.00	0	
	31												
SUMMARY - ALL COLLEGE OF NURSING UNITS													
Faculty Salaries	33	52.63	5,208,871	1.91	192,031	43.84	4,760,145	3.81	324,973	46.18	4,665,884	4.03	332,821
GA/TA Salaries	34	6.55	190,309	0.00	0	3.55	129,309	0.00	0	2.67	136,933	0.00	0
Secretarial & Clerical Salaries	35	16.00	691,610	3.13	138,415	17.52	811,644	2.42	98,954	18.29	777,102	2.13	90,555
Technician Salaries	36	5.98	273,758	0.10	6,621	5.74	253,055	0.03	823	5.78	266,871	0.01	823
Student Salaries	37	1.00	27,500	0.00	0	1.78	27,500	0.00	0	1.49	35,018	0.00	0
Professional Salaries	38	13.03	808,780	1.15	81,257	14.32	903,624	0.54	34,979	14.39	879,437	0.52	34,979
Other Salaries	39	8.25	1,341,934	0.13	3,219	0.75	29,170	0.02	400	0.49	13,803	0.12	3,880
Supplies & Expense	40	0.00	306,635	0.00	34,467	0.00	745,852	0.00	13,084	0.00	577,877	0.00	13,042
Travel	41	0.00	191,540	0.00	29,260	0.00	200,058	0.00	27,791	0.00	173,623	0.00	20,485
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	48,799	0.00	0
Consultants & Other Expenses	43	0.00	476,610	0.00	176,282	0.00	1,023,040	0.00	165,060	0.00	982,975	0.00	25,411
	44												
TOTAL	45	103.44	9,517,547	6.42	661,552	87.50	8,883,397	6.82	666,064	89.29	8,558,322	6.81	521,996

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

	L I N E	FTE	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E	
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE
PHARMACY INSTRUCTION	1												1
Faculty Salaries	2	31.15	3,210,967			23.32	2,782,196			23.20	2,707,846		2
GA/TA Salaries	3	2.00	211,463			10.52	349,586			8.98	343,415		3
Secretarial & Clerical Salaries	4	7.00	239,644			12.72	436,067			12.15	416,755		4
Technician Salaries	5	3.35	102,120			6.52	223,142			5.65	206,330		5
Student Salaries	6	1.98	30,323			1.58	29,151			0.82	18,761		6
Professional Salaries	7	11.64	601,656			12.77	808,813			12.84	787,017		7
Housestaff Salaries	8	1.15	187,076			2.26	97,228			2.15	98,983		8
Other Salaries	9		67,448			0.87	27,359			1.42	38,643		9
Supplies & Expense	10		34,355				74,770				83,405		10
Travel	11		56,590				78,043				61,136		11
Equipment	12		183								5,847		12
Consultants & Other Expenses	13		172,749				322,444				294,487		13
TOTAL	14	58.27	4,914,574	0.00	0	70.56	5,228,799	0.00	0	67.21	5,062,625	0.00	0
	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
TOTAL	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	28												28
TOTAL PHARMACY ALLOCATED I&G	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
(above includes subaward with NMSU)	42												42
TOTAL	43	58.27	4,914,574	0.00	0	70.56	5,228,799	0.00	0	67.21	5,062,625	0.00	0
	44												44
	45												45

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

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			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	13.65	1,696,110		10.57	1,368,217		10.71	1,342,613			2
GA/TA Salaries	3				0.57	37,792		0.64	36,087			3
Secretarial & Clerical Salaries	4	1.00	40,061		1.61	64,469		1.72	65,154			4
Technician Salaries	5	3.00	106,864		0.80	43,767		0.92	37,775			5
Student Salaries	6	0.71	25,120		4.77	43,919		1.97	43,281			6
Professional Salaries	7				0.99	37,000		0.95	36,995			7
Housestaff Salaries	8				0.38	16,712		0.37	16,711			9
Other Salaries	9	1.00	607,580		1.55	55,658		1.62	52,179			8
Supplies & Expense	10		279,662			262,700			263,781			10
Travel	11		87,900			95,955			74,249			11
Equipment	12		20,861									12
Consultants & Other Expenses	13		136,717			848,722			798,912			13
TOTAL	14	19.36	3,000,875	0.00	21.24	2,874,911	0.00	0	2,767,737	0.00	0	14
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
TOTAL	27	0.00	0	0.00	0.00	0	0.00	0	0.00	0	0.00	27
TOTAL	28											28
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	29											29
Faculty Salaries	30	44.80	4,907,077	0.00	33.89	4,150,413	0.00	33.91	4,050,459	0.00	0	30
GA/TA Salaries	31	2.00	211,463	0.00	11.09	387,378	0.00	9.62	379,502	0.00	0	31
Secretarial & Clerical Salaries	32	8.00	279,705	0.00	14.33	500,536	0.00	13.87	481,909	0.00	0	32
Technician Salaries	33	6.35	208,984	0.00	7.32	266,909	0.00	6.57	244,105	0.00	0	33
Student Salaries	34	2.69	55,443	0.00	6.35	73,070	0.00	2.79	62,042	0.00	0	34
Professional Salaries	35	11.64	601,656	0.00	13.76	845,813	0.00	13.79	824,012	0.00	0	35
Housestaff Salaries	36	1.15	187,076	0.00	2.64	113,940	0.00	2.52	115,694	0.00	0	36
Other Salaries	37	1.00	675,028	0.00	2.42	83,017	0.00	3.04	90,822	0.00	0	37
Supplies & Expense	38	0.00	314,017	0.00	0.00	337,470	0.00	0.00	347,186	0.00	0	38
Travel	39	0.00	144,490	0.00	0.00	173,998	0.00	0.00	135,385	0.00	0	39
Equipment	40	0.00	21,044	0.00	0.00	0	0.00	0.00	5,847	0.00	0	40
Consultants & Other Expenses	41	0.00	309,466	0.00	0.00	1,171,166	0.00	0.00	1,093,399	0.00	0	41
TOTAL	42	77.63	7,915,449	0.00	91.80	8,103,710	0.00	86.11	7,830,362	0.00	0	42
	43											43
	44											44
	45											45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	188.75	24,907,769	11.54	1,287,207	175.12	25,381,570	11.59	1,090,713	182.56	25,776,118	10.70	1,022,341
GA/TA Salaries	4.25	172,305	0.10	9,650	8.09	202,222	0.80	55,683	8.98	200,975	1.48	75,541
Secretarial & Clerical Salaries	103.25	3,577,243	3.23	126,281	101.01	3,711,556	3.14	122,143	98.93	3,645,479	2.01	71,476
Technician Salaries	21.49	797,609	2.60	104,926	16.01	711,852	2.21	99,165	16.55	675,258	2.31	103,254
Student Salaries	6.25	70,360	0.51	13,005	2.84	64,831	0.81	16,170	2.77	62,840	0.85	19,943
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	100.68	5,705,555	21.72	1,281,685	93.39	5,872,301	20.02	1,215,553	97.74	5,933,262	19.23	1,037,160
Housestaff Salaries	3.20	484,682	8.34	381,461	7.84	397,574	2.15	98,002	8.08	401,650	1.39	65,335
Other Salaries	6.00	1,147,262	0.18	14,927	4.67	115,299	0.07	2,430	4.31	139,790	0.26	10,952
TOTAL	433.87	36,862,785	48.22	3,219,142	408.97	36,457,205	40.79	2,699,859	419.92	36,835,372	38.23	2,406,002
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	52.63	5,208,871	1.91	192,031	43.84	4,760,145	3.81	324,973	46.18	4,665,884	4.03	332,821
GA/TA Salaries	6.55	190,309	0.00	0	3.55	129,309	0.00	0	2.67	136,933	0.00	0
Secretarial & Clerical Salaries	16.00	691,610	3.13	138,415	17.52	811,644	2.42	98,954	18.29	777,102	2.13	90,555
Technician Salaries	5.98	273,758	0.10	6,621	5.74	253,055	0.03	823	5.78	266,871	0.01	823
Student Salaries	1.00	27,500	0.00	0	1.78	27,500	0.00	0	1.49	35,018	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	13.03	808,780	1.15	81,257	14.32	903,624	0.54	34,979	14.39	879,437	0.52	34,979
Other Salaries	8.25	1,341,934	0.13	3,219	0.75	29,170	0.02	400	0.49	13,803	0.12	3,880
TOTAL	103.44	8,542,762	6.42	421,544	87.50	6,914,447	6.82	460,129	89.29	6,775,048	6.81	463,058
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	44.80	4,907,077	0.00	0	33.89	4,150,413	0.00	0.00	33.91	4,050,459	0.00	0
GA/TA Salaries	2.00	211,463	0.00	0	11.09	387,378	0.00	0.00	9.62	379,502	0.00	0
Secretarial & Clerical Salaries	8.00	279,705	0.00	0	14.33	500,536	0.00	0.00	13.87	481,909	0.00	0
Technician Salaries	6.35	208,984	0.00	0	7.32	266,909	0.00	0.00	6.57	244,105	0.00	0
Student Salaries	2.69	55,443	0.00	0	6.35	73,070	0.00	0.00	2.79	62,042	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0	0.00	0
Professional Salaries	11.64	601,656	0.00	0	13.76	845,813	0.00	0.00	13.79	824,012	0.00	0
Housestaff Salaries	1.15	187,076	0.00	0	2.64	113,940	0.00	0.00	2.52	115,694	0.00	0
Other Salaries	1.00	675,028	0.00	0	2.42	83,017	0.00	0.00	3.04	90,822	0.00	0
TOTAL	77.63	7,126,432	0.00	0	91.80	6,421,076	0.00	0.00	86.11	6,248,545	0.00	0
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	286.18	35,023,717	13.45	1,479,239	252.85	34,292,128	15.40	1,415,686	262.65	34,492,461	14.73	1,355,162
GA/TA Salaries	12.80	574,077	0.10	9,650	22.73	718,909	0.80	55,683	21.27	717,410	1.48	75,541
Secretarial & Clerical Salaries	127.25	4,548,558	6.36	264,696	132.86	5,023,736	5.56	221,097	131.09	4,904,490	4.14	162,031
Technician Salaries	33.82	1,280,351	2.70	111,547	29.07	1,231,816	2.24	99,988	28.90	1,186,234	2.32	104,077
Student Salaries	9.94	153,303	0.51	13,005	10.97	165,401	0.81	16,170	7.05	159,900	0.85	19,943
State of NM Work Study	0.00	0	0.00	0	0.00	8,514	0.00	339	0.35	6,913	0.95	18,401
Federal Work Study	0.00	0	0.00	0	0.00	15,858	0.00	0	0.84	16,258	1.99	37,936
Professional Salaries	125.35	7,115,991	22.87	1,362,942	121.47	7,621,738	20.56	1,250,532	125.92	7,636,711	19.75	1,072,139
Housestaff Salaries	4.35	671,758	8.34	381,461	10.48	511,514	2.15	98,002	10.60	517,344	1.39	65,335
Other Salaries	15.25	3,164,224	0.31	18,146	7.84	227,486	0.09	2,830	7.84	244,415	0.38	14,832
TOTAL	614.94	52,531,979	54.64	3,640,686	588.27	49,817,100	47.61	3,160,327	596.51	49,882,136	47.98	2,925,397

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

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15			L I N E			
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	286.18	35,023,717	13.45	1,479,239	252.85	34,292,128	15.40	1,415,686	262.65	34,492,461	14.73	1,355,162	1
GA/TA Salaries	2	12.80	574,077	0.10	9,650	22.73	718,909	0.80	55,683	21.27	717,410	1.48	75,541	2
Secretarial & Clerical Salaries	3	127.25	4,548,558	6.36	264,696	132.86	5,023,736	5.56	221,097	131.09	4,904,490	4.14	162,031	3
Technician Salaries	4	33.82	1,280,351	2.70	111,547	29.07	1,231,816	2.24	99,988	28.90	1,186,234	2.32	104,077	4
Student Salaries	5	9.94	153,303	0.51	13,005	10.97	165,401	0.81	16,170	7.05	159,900	0.85	19,943	5
Professional Salaries	6	125.35	7,115,991	22.87	1,362,942	121.47	7,621,738	20.56	1,250,532	125.92	7,636,711	19.75	1,072,139	6
Housestaff Salaries	7	4.35	671,758	8.34	381,461	10.48	511,514	2.15	98,002	10.60	517,344	1.39	65,335	7
Other Salaries	8	15.25	3,164,224	0.31	18,146	7.84	227,486	0.09	2,830	7.84	244,415	0.38	14,832	8
Supplies & Expense	9	0.00	1,157,909	0.00	292,031	0.00	1,695,112	0.00	321,359	0.00	1,428,182	0.00	209,512	9
Travel	10	0.00	556,437	0.00	162,046	0.00	584,013	0.00	192,771	0.00	490,650	0.00	228,360	10
Equipment	11	0.00	70,394	0.00	0	0.00	57,078	0.00	0	0.00	58,762	0.00	0	11
Consultants & Other Expenses	12	0.00	2,852,092	0.00	658,095	0.00	4,891,314	0.00	693,629	0.00	4,644,476	0.00	938,775	12
	13													13
TOTAL	14	614.94	57,168,811	54.64	4,752,858	588.27	57,020,245	47.61	4,367,747	595.32	56,481,035	45.04	4,245,707	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		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	1,148,166	0	750,799	0	759,007	0	3
Education Services	4	1,295,981	0	1,086,613	38,754	1,090,755	0	4
Technical Support	5	1,868,176	0	1,793,524	0	2,096,023	0	5
Collection Resources	6	1,364,772	0	1,359,207	0	1,349,478	0	6
Biomedical Informatics	7	365,497	0	287,225	224,611	252,110	700	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC	10	6,042,592	0	5,277,368	263,365	5,547,373	700	10
	11							11
	12							12
SELF SUPPORTING LIBRARY	13							13
	14						0	14
Library Self Supporting	15	450,000	0	509,138	0	396,866	0	15
TOTAL SELF SUPPORTING LIBRARY	16	450,000	0	509,138	0	396,866	0	16
	17							17
TOTAL HSC LIBRARY	18	6,492,592	0	5,786,506	263,365	5,944,239	700	18
	19							19
ACADEMIC ADMIN & PERSL DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	1,176,580	278,874	1,150,493	0	1,150,500	0	24
Assoc Dean, Research	25	250,510	35,677	250,326	35,676	250,566	35,186	25
Assoc Dean, Academic Affairs	26	378,043	0	378,043	0	376,973	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	128,729	0	128,729	0	128,895	0	30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,933,862	314,551	1,907,591	35,676	1,906,934	35,186	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 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED								
COLLEGE OF NURSING								
Administration		453,200	124,245	453,200	56,223	405,420	40,907	
SUBTOTAL NURSING		453,200	124,245	453,200	56,223	405,420	40,907	
COLLEGE OF PHARMACY								
Administration		332,700	0	332,546	0	331,157	0	
SUBTOTAL PHARMACY		332,700	0	332,546	0	331,157	0	
HEALTH SCIENCES CENTER								
HSC Academic Affairs		318,200		357,424		334,946		
HSC Faculty Contracts		289,500	0	299,945	0	270,531	0	
HSC Faculty Council		20,000	0	19,000	0	16,382	0	
HSC Health Ministries		12,000		12,000		7,777		
HSC Diversity Faculty Development		17,024	0	17,024	0	17,023	0	
SUBTOTAL HEALTH SCIENCES CEN		656,724	0	705,393	0	646,659	0	
TOTAL ACAD ADMIN & PERS'L DEV		3,376,486	438,796	3,398,730	91,899	3,290,170	76,093	
ITEMS NOT INCLUDED IN 11A'S:								
Contingency		93,971			7,522		5,015	
Risk Mgt Premium Support								
Adj to Accr Annual /Sick Leave								
State of NM Work Study				1,180		713	4,485	
Federal Work Study				4,121		4,366	7,366	
Retirement		815,200		815,200		824,008		
Social Security		449,100		449,100		393,406		
Group Insurance		667,900	81,757	667,900	40,133	509,717	51,646	
Workers Compensation		41,700		41,700		7,006		
Unemployment Compensation		14,300		14,300		12,226		
Professional Liability Insurance		12,000		12,000				
Miscellaneous Fringe Benefits		277,700		277,700		374,388		
Less Institutional Support Charges								
Total Items not Included in 11A's		2,371,871	81,757	2,283,201	47,655	2,125,830	68,512	
GRAND TOTAL EXP ACAD SUPP (Ex 2)		12,240,949	520,553	11,468,437	402,919	11,360,239	145,305	

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HSLIC - ADMINISTRATION	1											
Faculty Salaries	2	192,203			1.06	192,208			1.06	192,207		
Graduate Assistant Salaries	3											
Secretarial & Clerical Salaries	4	69,720			1.50	54,494			1.72	62,559		
Technician Salaries	5											
Student Salaries	6	7,500			0.73	16,365			0.47	8,905		
Professional Salaries	7	320,113			6.37	357,295			6.41	361,293		
Other Salaries	8	3,265			0.07	2,700			0.41	16,442		
Supplies & Expense	9	39,644				30,564				56,353		
Travel	10	9,000				8,684				4,841		
Equipment	11	445,545				41,767						
Applied Charges	12											
Consultants and Other Expenses	13	61,176				46,722				56,407		
TOTAL	14	1,148,166	0.00	0	9.73	750,799	0.00	0	10.07	759,007	0.00	0
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15											
Faculty Salaries	17	463,200			8.50	517,913	0.17	21,048	7.78	469,173		
Graduate Assistant Salaries	18											
Secretarial & Clerical Salaries	19											
Technician Salaries	20	163,074			4.50	140,852			4.04	142,159		
Student Salaries	21	58,139			0.62	50,479			2.23	42,401		
Professional Salaries	22	401,160			6.50	274,607			6.20	275,409		
Other Salaries	23	18,000			0.01	3,599			0.07	4,001		
Supplies & Expense	24	47,325				33,250		15,786		64,978		
Travel	25	20,000				23,056		1,920		11,272		
Equipment	26					9,127				11,310		
Applied Charges	27											
Consultants and Other Expenses	28	125,083				33,730				70,052		
TOTAL	29	1,295,981	0.00	0	20.13	1,086,613	0.17	38,754	20.32	1,090,755	0.00	0
HSLIC - TECHNICAL SUPPORT	30											
Faculty Salaries	32	110,000			0.50	24,621			0.25	24,621		
Graduate Assistant Salaries	33											
Secretarial & Clerical Salaries	34											
Technician Salaries	35	94,130			4.00	162,301			4.85	198,383		
Student Salaries	36	10,000			0.13	10,000			0.31	6,203		
Professional Salaries	37	1,035,468			15.00	820,743			12.66	774,605		
Other Salaries	38								0.03	1,887		
Supplies & Expense	39	149,764				251,364				572,934		
Travel	40	8,000				3,847				11,827		
Equipment	41					103,092				5,490		
Reimbursed Expense	42	(5,000)										
Consultants and Other	43	465,814				417,556				500,073		
TOTAL	44	1,868,176	0.00	0	19.63	1,793,524	0.00	0	18.10	2,096,023	0.00	0

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

	L													L	
	I														
	N	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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			2,000			14,208				902				9
Travel	10														10
Equipment	11														11
System Maintenance, Media, and Databases	12			3,200											12
Periodicals, Books, and Bindings	13			1,359,572			1,344,999				1,348,576				13
TOTAL	14	0.00		1,364,772	0.00	0	0.00	1,359,207	0.00	0	0.00	1,349,478	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15														15
Faculty Salaries	16														16
Graduate Assistant Salaries	17	4.55		346,422		3.90	239,880	0.15	24,519	2.99	214,498				17
Secretarial & Clerical Salaries	18							1.00	10,474						18
Technician Salaries	19														19
Student Salaries	20														20
Professional Salaries	21														21
Other Salaries	22														22
Supplies & Expense	23								10,540						23
Travel	24			9,174			28,384		179,078		7,902		700		24
Equipment	25			9,901			18,019				29,710				25
System Maintenance	26						942								26
Periodicals, Books, and Bindings	27														27
TOTAL	28	4.55		365,497	0.00	0	3.90	287,225	1.15	224,611	2.99	252,110	0.00	700	28
TOTAL HSC LIBRARY	29														29
Applied Charges	30														30
Faculty Salaries	31														31
Graduate Assistant Salaries	32														32
Secretarial & Clerical Salaries	33														33
Technician Salaries	34	14.55		1,111,825	0.00	0	13.96	974,622	0.32	45,567	12.08	900,499	0.00	0	34
Student Salaries	35	0.00		0	0.00	0	0.00	0	1.00	10,474	0.00	0	0.00	0	35
Professional Salaries	36	2.00		69,720	0.00	0	1.50	54,494	0.00	0	1.72	62,559	0.00	0	36
Other Salaries	37	7.00		257,204	0.00	0	8.50	303,153	0.00	0	8.89	340,542	0.00	0	37
Supplies & Expense	38	0.86		75,639	0.00	0	1.48	76,844	0.00	0	3.01	57,509	0.00	0	38
Travel	39	32.96		1,756,741	0.00	0	27.87	1,452,645	0.00	0	25.27	1,411,307	0.00	0	39
Equipment	40	0.00		21,265	0.00	0	0.08	6,299	0.00	10,540	0.51	22,330	0.00	0	40
System Maintenance, Media, and Databases	41			247,907				357,770		194,864		703,069		700	41
Periodicals, Books, and Binding	42			46,901				53,606		1,920		57,650		0	42
Supplies & Expense	43			445,545				154,928		0		16,800		0	43
Travel	44			123,283				33,730		0		70,052		0	44
Equipment	45			1,886,562				1,809,277		0		1,905,056		0	45
TOTAL	46	57.37		6,042,592	0.00	0	53.39	5,277,368	1.32	263,365	51.48	5,547,373	0.00	700	46

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
LIBRARY SELF SUPPORTING	1											
Faculty Salaries	2											
Graduate Assistant Salaries	3											
Secretarial & Clerical Salaries	4											
Technician Salaries	5				1.00	19,217			0.51	19,218		
Student Salaries	6											
Professional Salaries	7	1.00	37,580									
Other Salaries	8		13,153			6,726						
Supplies & Expense	9		108,372			45,380				64,623		
Travel	10											
Equipment	11		111,000			201,210				82,666		
Other Expense	12		179,895			236,605				230,359		
TOTAL	13	1.00	450,000	0.00	0	509,138	0.00	0	0.51	396,866	0.00	0
TOTAL HSC LIBRARY & LIBRARY SELF SUPPORTING	14											
Applied Charges	16		0		0	0		0		0		0
Faculty Salaries	17	14.55	1,111,825	0.00	0	974,622	0.32	45,567	12.08	900,499	0.00	0
Graduate Assistant Salaries	18	0.00	0	0.00	0	0	1.00	10,474	0.00	0	0.00	0
Secretarial & Clerical Salaries	19	2.00	69,720	0.00	0	54,494	0.00	0	1.72	62,559	0.00	0
Technician Salaries	20	7.00	257,204	0.00	0	322,370	0.00	0	9.40	359,760	0.00	0
Student Salaries	21	0.86	75,639	0.00	0	76,844	0.00	0	3.01	57,509	0.00	0
Professional Salaries	22	33.96	1,794,321	0.00	0	1,452,645	0.00	0	25.27	1,411,307	0.00	0
Other Salaries	23	0.00	34,418	0.00	0	13,025	0.00	10,540	0.51	22,330	0.00	0
Supplies & Expense	24		356,279		0	403,150		194,864		767,692		700
Travel	25		46,901		0	53,606		1,920		57,650		0
Equipment	26		556,545		0	356,138		0		99,466		0
System Maintenance, Media, and Databases	27		123,283		0	33,730		0		70,052		0
Periodicals, Books, and Binding	28		1,886,562		0	1,809,277		0		1,905,056		0
Other Expense	29		179,895		0	236,605				230,359		0
TOTAL	30	58.37	6,492,592	0.00	0	5,786,506	1.32	263,365	51.99	5,944,239	0.00	700
HSC DIVERSITY FACULTY DEVELOPMENT	32											
Faculty Salaries	33											
Graduate Assistant Salaries	34											
Secretarial & Clerical Salaries	35											
Technician Salaries	36											
Student Salaries	37											
Professional Salaries	38											
Other Salaries	39											
Supplies & Expense	40		6,580			6,580				716		
Travel	41		7,000			7,000				10,043		
Equipment	42		3,444			3,444				6,264		
Consultants & Others	43											
TOTAL	44	0.00	17,024	0.00	0	17,024	0.00	0	0.00	17,023	0.00	0

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1												
Faculty Salaries	2	1.48	392,079	0.88	91,258	1.48	399,589			0.96	333,119		
Graduate Assistant Salaries	3			0.10	14,786								
Secretarial & Clerical Salaries	4	2.00	85,323			1.00	57,190			1.04	57,190		
Technician Salaries	5												
Student Salaries	6					0.23	5,964			0.28	6,630		
Professional Salaries	7	7.80	696,684			8.00	685,320			8.33	751,233		
Other Salaries	8		1,495	1.58	70,120	0.05	1,440			0.05	1,440		
Supplies & Expense	9				34,460								
Travel	10				3,465								
Equipment	11												
Applied Charges	12												
Consultants & Others	13		999		64,785		990				888		
TOTAL	14	11.28	1,176,580	2.56	278,874	10.76	1,150,493	0.00	0	10.66	1,150,500	0.00	0
ASSOC DEAN, RESEARCH	16												
Faculty Salaries	17												
Graduate Assistant Salaries	18	2.00	79,999	0.46	31,624	2.00	79,960	0.46	31,624	1.92	79,960	0.44	26,229
Secretarial & Clerical Salaries	19	1.98	65,734			1.20	40,806			1.16	41,061		
Technician Salaries	20	0.75	26,834			0.74	26,890			0.75	26,890		
Student Salaries	21												
Professional Salaries	22	1.47	77,943	0.06	4,052	2.00	102,670	0.06	4,052	2.17	102,655	0.13	8,957
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Consultants & Others	27												
TOTAL	28	6.20	250,510	0.52	35,677	5.94	250,326	0.52	35,676	6.00	250,566	0.57	35,186
Faculty Salaries	31												
Graduate Assistant Salaries	32												
Secretarial & Clerical Salaries	33												
Technician Salaries	34												
Student Salaries	35												
Professional Salaries	36												
Other Salaries	37												
Supplies & Expense	38												
Travel	39												
Equipment	40												
Consultants & Others	41												
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15			ACTUALS 2014-15				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ASSOC. DEAN, CLINICAL AFFAIRS												
Faculty Salaries												
Graduate Assistant Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries												
Professional Salaries												
Other Salaries												
Supplies & Expense												
Travel												
Equipment												
Consultants & Others												
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROGRAM EVAL, EDUC, & RESEARCH												
Faculty Salaries	0.27	28,867			0.27	28,866			0.27	28,866		
Graduate Assistant Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries												
Professional Salaries	1.62	99,862			1.62	99,835			1.56	99,921		
Other Salaries												
Supplies & Expense						28				108		
Travel												
Equipment												
Stipends												
Other Expense												
TOTAL	1.89	128,729	0.00	0	1.89	128,729	0.00	0	1.83	128,895	0.00	0
ASSOC. DEAN, ACADEMIC AFFAIRS												
Faculty Salaries	0.52	118,488			0.75	163,394			0.88	161,064		
Graduate Assistant Salaries												
Secretarial & Clerical Salaries	2.00	29,295			0.99	29,354			0.97	28,565		
Technician Salaries												
Student Salaries	1.30	6,500			0.22	4,375			0.33	6,428		
Professional Salaries	3.00	176,089			2.99	165,859			3.00	165,859		
Other Salaries	1.00	47,671			0.22	15,000			0.22	14,996		
Supplies & Expense												
Travel												
Equipment												
Consultants & Others						61				61		
TOTAL	7.82	378,043	0.00	0	5.17	378,043	0.00	0	5.40	376,973	0.00	0

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

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	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15					
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	2.27	539,434	0.88	91,258	2.50	591,849	0.00	0	2.11	523,049	0.00	0	2
Graduate Assistant Salaries	3	2.00	79,999	0.56	46,410	2.00	79,960	0.46	31,624	1.92	79,960	0.44	26,229	3
Secretarial & Clerical Salaries	4	5.98	180,352	0.00	0	3.19	127,350	0.00	0	3.17	126,816	0.00	0	4
Technician Salaries	5	0.75	26,834	0.00	0	0.74	26,890	0.00	0	0.75	26,890	0.00	0	5
Student Salaries	6	1.30	6,500	0.00	0	0.45	10,339	0.00	0	0.61	13,058	0.00	0	6
Professional Salaries	7	13.89	1,050,578	0.06	4,052	14.61	1,053,684	0.06	4,052	15.06	1,119,668	0.13	8,957	7
Other Salaries	8	1.00	49,166	1.58	70,120	0.27	16,440	0.00	0	0.27	16,436	0.00	0	8
Supplies & Expense	9	0.00	0	0.00	34,460	0.00	28	0.00	0	0.00	108	0.00	0	9
Travel	10	0.00	0	0.00	3,465	0.00	0	0.00	0	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	999	0.00	64,785	0.00	1,051	0.00	0	0.00	949	0.00	0	12
	13													13
TOTAL	14	27.19	1,933,862	3.08	314,551	23.76	1,907,591	0.52	35,676	23.89	1,906,934	0.57	35,186	14
	15													15
SUMMARY - COLLEGE OF NURSING	16													16
Faculty Salaries	17	2.66	452,676	0.62	68,203	2.19	452,676	0.31	23,764	2.63	404,967	0.30	30,991	17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22			0.20	11,533			0.12	3,261			0.06	3,261	22
Other Salaries	23							0.07	1,118			0.04	1,118	23
Supplies & Expense	24		252		5,559		252		4,000		80		395	24
Travel	25				7,320				7,270				255	25
Equipment	26													26
Consultants & Others	27		272		31,630		272		16,810		373		4,887	27
TOTAL	28	2.66	453,200	0.82	124,245	2.19	453,200	0.50	56,223	2.63	405,420	0.40	40,907	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31	0.80	197,760			0.64	157,389			0.64	157,388			31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	1.86	130,858			2.81	171,075			2.73	171,208			36
Other Salaries	37													37
Supplies & Expense	38		1,781				1,781				1,263			38
Travel	39		2,246				2,246				1,273			39
Equipment	40													40
Consultants & Others	41		55				55				25			41
TOTAL	42	2.66	332,700	0.00	0	3.45	332,546	0.00	0	3.37	331,157	0.00	0	42

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	1.65	254,931			1.65	254,931			1.10	255,980			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	56,207			1.00	56,207			1.00	56,207			7
Other Salaries	8		1,050				1,050							8
Supplies & Expense	9		305				1,305				4,048			9
Travel	10		2,012				13,096				10,721			10
Equipment	11													11
Stipends	12													12
Other Expense	13		3,695				30,835				7,990			13
TOTAL	14	2.65	318,200	0.00	0	2.65	357,424	0.00	0	2.10	334,946	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	31,000			1.00	31,000			0.68	21,836			18
Technician Salaries	19	1.00	47,846			1.00	47,846			0.01	693			19
Student Salaries	20	1.00	15,881			1.00	15,881			0.01	20			20
Professional Salaries	21	3.00	175,876			3.00	175,876			3.63	212,399			21
Other Salaries	22		1,773				1,773			0.10	2,849			22
Supplies & Expense	23		12,124				12,124				10,321			23
Travel	24		5,000				5,000				2,173			24
Equipment	25										10,444			25
Consultants & Others	26						10,445				9,796			26
TOTAL	27	6.00	289,500	0.00	0	6.00	299,945	0.00	0	4.43	270,531	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29						12,000			0.09	16,000			29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35		19,938				6,938							35
Supplies & Expense	36		58				58				238			36
Travel	37										140			37
Equipment	38													38
Stipends	39													39
Other Expense	40		4				4				4			40
TOTAL	41	0.00	20,000	0.00	0	0.00	19,000	0.00	0	0.09	16,382	0.00	0	41

SALARY SUMMARY - EXHIBIT 11

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HSC HEALTH MINISTRIES	1											
Faculty Salaries	2	8,009			0.20	8,009			0.13	7,777		
Graduate Assistant Salaries	3											
Secretarial & Clerical Salaries	4											
Technician Salaries	5											
Student Salaries	6											
Professional Salaries	7											
Other Salaries	8											
Supplies & Expense	9	3,991				3,991						
Travel	10											
Equipment	11											
Stipends	12											
Other Expense	13											
TOTAL	14	12,000	0.00	0	0.20	12,000	0.00	0	0.13	7,777	0.00	0
SUMMARY - HEALTH SCIENCES CENTER	16											
Faculty Salaries	17	262,940	0.00	0	1.85	274,940	0.00	0	1.32	279,757	0.00	0
Graduate Assistant Salaries	18	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	19	31,000	0.00	0	1.00	31,000	0.00	0	0.68	21,836	0.00	0
Technician Salaries	20	47,846	0.00	0	1.00	47,846	0.00	0	0.01	693	0.00	0
Student Salaries	21	15,881	0.00	0	1.00	15,881	0.00	0	0.01	20	0.00	0
Professional Salaries	22	232,083	0.00	0	4.00	232,083	0.00	0	4.63	268,606	0.00	0
Other Salaries	23	22,761	0.00	0	0.00	9,761	0.00	0	0.10	2,849	0.00	0
Supplies & Expense	24	23,058		0		24,058		0		15,323		0
Travel	25	14,012		0		25,096		0		23,077		0
Equipment	26	3,444		0		3,444		0		16,708		0
Consultants & Others	27	3,699		0		41,284		0		17,790		0
TOTAL	28	656,724	0.00	0	8.85	705,393	0.00	0	6.75	646,659	0.00	0
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	30											
Faculty Salaries	31	539,434	0.88	91,258	2.50	591,849	0.00	0	2.11	523,049	0.00	0
Graduate Assistant Salaries	32	79,999	0.56	46,410	2.00	79,960	0.46	31,624	1.92	79,960	0.44	26,229
Secretarial & Clerical Salaries	33	180,352	0.00	0	3.19	127,350	0.00	0	3.17	126,816	0.00	0
Technician Salaries	34	26,834	0.00	0	0.74	26,890	0.00	0	0.75	26,890	0.00	0
State of NM Work Study	35	0	0.00	0	0.00	1,180	0.00	0	0.00	0	0.00	4,485
Federal Work Study	36	0	0.00	0	0.00	4,121	0.00	0	0.00	0	0.00	7,366
Student Salaries	37	6,500	0.00	0	0.45	10,339	0.00	0	0.61	13,058	0.00	0
Professional Salaries	38	1,050,578	0.06	4,052	14.61	1,053,684	0.06	4,052	15.06	1,119,668	0.13	8,957
Other Salaries	39	49,166	1.58	70,120	0.27	16,440	0.00	0	0.27	16,436	0.00	0
TOTAL	41	1,932,863	3.08	211,841	23.76	1,911,813	0.52	35,676	23.89	1,905,877	0.57	47,037

SALARY SUMMARY - EXHIBIT 11

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11	2	2.66	452,676	0.62	68,203	2.19	452,676	0.31	23,764	2.63	404,967	0.30	30,991
Faculty Salaries	2	2.66	452,676	0.62	68,203	2.19	452,676	0.31	23,764	2.63	404,967	0.30	30,991
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	9	0.00	0	0.20	11,533	0.00	0	0.12	3,261	0.00	0	0.06	3,261
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.07	1,118	0.00	0	0.04	1,118
TOTAL	12	2.66	452,676	0.82	79,736	2.19	452,676	0.50	28,143	2.63	404,967	0.40	35,370
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11	15	0.80	197,760	0.00	0	0.64	157,389	0.00	0	0.64	157,388	0.00	0
Faculty Salaries	15	0.80	197,760	0.00	0	0.64	157,389	0.00	0	0.64	157,388	0.00	0
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	22	1.86	130,858	0.00	0	2.81	171,075	0.00	0	2.73	171,208	0.00	0
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	25	2.66	328,618	0.00	0	3.45	328,464	0.00	0	3.37	328,596	0.00	0
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIB	28	22.13	2,564,635	1.50	159,462	21.14	2,451,476	0.63	69,331	18.78	2,265,660	0.30	30,991
Faculty Salaries	28	22.13	2,564,635	1.50	159,462	21.14	2,451,476	0.63	69,331	18.78	2,265,660	0.30	30,991
Graduate Assistant Salaries	29	2.00	79,999	0.56	46,410	2.00	79,960	1.46	42,098	1.92	79,960	0.44	26,229
Secretarial & Clerical Salaries	30	8.98	281,072	0.00	0	5.69	212,844	0.00	0	5.57	211,211	0.00	0
Technician Salaries	31	8.75	331,884	0.00	0	11.24	397,106	0.00	0	10.16	387,343	0.00	0
Student Salaries	32	3.16	98,020	0.00	0	2.93	103,064	0.00	0	3.63	70,587	0.00	0
State of NM Work Study	33	0.00	0	0.00	0	0.00	1,180	0.00	0	0.04	713	0.23	4,485
Federal Work Study	34	0.00	0	0.00	0	0.00	4,121	0.00	0	0.22	4,366	0.37	7,366
Professional Salaries	35	53.71	3,207,840	0.26	15,586	49.29	2,909,487	0.18	7,313	47.69	2,970,789	0.19	12,218
Other Salaries	36	1.00	106,345	1.58	70,120	0.35	39,226	0.07	11,658	0.88	41,615	0.04	1,118
TOTAL	38	99.73	6,669,795	3.90	291,577	92.64	6,198,464	2.34	130,400	88.89	6,032,244	1.57	82,407

SUMMARY OF ALL 11A's	1																
Faculty Salaries	2	22.13	2,564,635	1.50	159,462	21.14	2,451,476	0.63	69,331	18.78	2,265,660	0.30	30,991	2			
Graduate Assistant Salaries	3	2.00	79,999	0.56	46,410	2.00	79,960	1.46	42,098	1.92	79,960	0.44	26,229	3			
Secretarial & Clerical Salaries	4	8.98	281,072	0.00	0	5.69	212,844	0.00	0	5.57	211,211	0.00	0	4			
Technician Salaries	5	8.75	331,884	0.00	0	11.24	397,106	0.00	0	10.16	387,343	0.00	0	5			
Student Salaries	6	3.16	98,020	0.00	0	2.93	103,064	0.00	0	3.63	70,587	0.00	0	6			
Professional Salaries	7	53.71	3,207,840	0.26	15,586	49.29	2,909,487	0.18	7,313	47.69	2,970,789	0.19	12,218	7			
Other Salaries	8	1.00	106,345	1.58	70,120	0.35	39,226	0.07	11,658	0.88	41,615	0.04	1,118	8			
Supplies & Expense	9		381,370		40,019		429,269		198,864		784,466		1,095	9			
Travel	10		63,159		10,784		80,948		9,190		82,000		255	10			
Equipment	11		559,989		0		359,582		0		116,174		0	11			
Other (see 11a's)	12		2,194,765		96,416		2,122,274		16,810		2,224,604		4,887	12			
	13													13			
TOTAL	14	99.73	9,869,078	3.90	438,796	92.64	9,185,236	2.34	355,264	88.63	9,234,409	0.97	76,793	14			

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
SCHOOL OF MEDICINE STUDENT SERVICES	1							1
Allocated I&G	2							2
	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	239,367	3,549,334	239,367	3,549,334	239,545	1,720,954	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	239,367	3,549,334	239,367	3,549,334	239,545	1,720,954	8
	9							9
COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)	10							10
Assoc Dean - Office of Diversity	11	0	310,620	0	674,833	0	508,607	11
Assoc Dean - Undergraduate Education	12	1,695,559	0	1,704,827	3,000	1,658,114	2,000	12
SR Assoc Dean of Office of Education	13	437,183	0	606,778	0	591,291	0	13
Graduate Medical Education	14	121,500	0	121,638	0	121,637	0	14
BATCAVE	15	79,615	0	83,490	0	83,413	0	15
Preceptorship Program	16	305,553	0	303,783	0	295,761	0	16
Asst Dean - Student Affairs	17	972,684	0	795,079	0	790,155	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	3,612,094	310,620	3,615,595	677,833	3,540,371	510,607	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	185,810	0	185,822	0	186,110	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	185,810	0	185,822	0	186,110	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,037,271	3,859,953	4,040,784	4,227,167	3,966,026	2,231,561	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,107,900	0	1,434,102	0	1,153,240	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,107,900	0	1,434,102	0	1,153,240	0	39
	40							40
	41							41
Total SOM Student Services	42	5,145,171	3,859,953	5,474,886	4,227,167	5,119,266	2,231,561	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		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	100,400	0	100,630	0	100,750	0	5
HSC Registrar	6	76,300	0	96,289	0	90,881	0	6
Professionalism	7	108,800	0	139,800	0	132,021	0	7
Center for Native American Health	8	122,300	0	122,300	0	68,556	0	8
Diversity Pipeline Programs	9	172,108		172,108		120,577	0	9
Total HSC Allocated I&G	10	579,908	0	631,127	0	512,785	0	10
	11							11
	12							12
COP/HSC Self Supporting I&G	13	41,260	0	42,475	0	37,587	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							26
HSC Student Council/Contingency	27	3,600		3,475		5,570		27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29			1,467		1,862	4,345	29
Federal Work Study	30			1,266		1,501	3,502	30
Retirement	31	537,900		537,900		546,947		31
Social Security	32	277,600		277,600		254,579		32
Group Insurance	33	435,600	714,000	435,600	714,000	360,297		33
Workers Compensation	34	27,200		27,200		5,267		34
Unemployment Compensation	35	9,400		9,400		8,240		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	183,200		183,200		152,752		37
Total Items not Included in 12a's	38	1,474,500	714,000	1,477,108	714,000	1,337,015	7,847	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	7,240,839	4,573,953	7,625,596	4,941,167	7,006,653	2,239,408	41

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.40	102,287			0.37	99,831			0.37	99,831			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.47	56,419			1.94	81,929			1.97	82,557			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	57,319			1.00	57,607			0.99	57,157			7
Other Salaries	8		23,342											8
Supplies & Expense	9				91,197				91,197				17,710	9
Travel	10													10
Equipment	11													11
Other Expenses	12				3,458,137				3,458,137				1,703,244	12
	13													13
TOTAL	14	2.87	239,367	0.00	3,549,334	3.31	239,367	0.00	3,549,334	3.33	239,545	0.00	1,720,954	14
ASSOC DEAN-OFFICE OF DIVERSITY	15													15
Faculty Salaries	16			0.04	9,886			0.13	31,515			0.10	23,637	16
Graduate Assistant Salaries	17							2.00	9,352			0.39	9,820	17
Secretarial & Clerical Salaries	18							0.31	9,393			0.39	11,947	18
Technician Salaries	19													19
Student Salaries	20			0.42	31,452			0.39	29,468			0.54	22,101	20
Professional Salaries	21			1.40	26,093			0.92	17,162			0.57	12,871	21
Other Salaries	22			0.84	73,138			1.28	111,229			1.66	81,359	22
Supplies & Expense	23			0.82	33,790			0.57	23,567			0.46	17,675	23
Travel	24				29,318				12,871				9,653	24
Equipment	25				1,136				33,441				25,080	25
Other Expenses	26								7,032				5,274	26
	27				105,808				389,803				289,190	27
	28													28
TOTAL	29	0.00	0	3.52	310,620	0.00	0	5.60	674,833	0.00	0	4.11	508,607	29
ASSOC DEAN - UNDERGRAD EDUCATION	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	2.89	461,619			3.00	527,303			3.04	524,681			32
Secretarial & Clerical Salaries	33	0.35	32,694			0.60	27,869			0.55	25,791			33
Technician Salaries	34	4.75	169,388			5.54	197,140			5.29	188,200			34
Student Salaries	35	2.51	104,533			2.07	88,850			2.18	89,726			35
Professional Salaries	36	0.50	7,500			0.75	14,840			0.85	17,671			36
Other Salaries	37	14.29	817,234			13.12	764,084			12.18	776,933			37
Supplies & Expense	38		94,545			0.10	2,950			1.06	7,521			38
Travel	39		3,300				17,928		3,000		15,904		2,000	39
Equipment	40		1,000								4,838			40
Other Expenses	41													41
	42		3,746				63,863				6,849			42
	43													43
TOTAL	44	25.29	1,695,559	0.00	0	25.18	1,704,827	0.00	3,000	25.15	1,658,114	0.00	2,000	44

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

	L I		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	N	
GRADUATE MEDICAL EDUCATION	1													1		
Faculty Salaries	2	0.65	121,500			0.65	121,638			0.65	121,498			2		
Graduate Assistant Salaries	3													3		
Secretarial & Clerical Salaries	4													4		
Technician Salaries	5													5		
Student Salaries	6													6		
Professional Salaries	7									0.01	139			7		
Other Salaries	8													8		
Supplies & Expense	9													9		
Travel	10													10		
Equipment	11													11		
Other Expenses	12													12		
TOTAL	13													13		
TOTAL	14	0.65	121,500	0.00	0	0.65	121,638	0.00	0	0.66	121,637	0.00	0	14		
PRECEPTORSHIP PROGRAM	15													15		
Faculty Salaries	16													16		
Graduate Assistant Salaries	17													17		
Secretarial & Clerical Salaries	18													18		
Technician Salaries	19	3.00	106,673			2.62	105,251			2.45	91,761			19		
Student Salaries	20													20		
Professional Salaries	21													21		
Other Salaries	22	2.00	120,307			1.67	100,482			1.75	100,482			22		
Supplies & Expense	23		4,126			0.10	3,467			0.40	13,278			23		
Travel	24		5,302				8,788				12,182			24		
Equipment	25		361				13,350				9,989			25		
Other Expenses	26		68,784				72,445				68,069			26		
TOTAL	27													27		
TOTAL	28	5.00	305,553	0.00	0	4.39	303,783	0.00	0	4.60	295,761	0.00	0	28		
ASST DEAN - STUDENT AFFAIRS	29													29		
Faculty Salaries	30													30		
Graduate Assistant Salaries	31													31		
Secretarial & Clerical Salaries	32	3.69	639,988			3.07	539,545			3.06	530,272			32		
Technician Salaries	33													33		
Student Salaries	34	1.70	87,862			2.19	66,304			2.14	66,921			34		
Professional Salaries	35	1.23	51,162			0.75	30,071			0.68	29,355			35		
Other Salaries	36													36		
Supplies & Expense	37													37		
Travel	38									0.01	361			38		
Equipment	39						1,708				7,199			39		
Other Expenses	40						4,057				1,557			40		
TOTAL	41													41		
TOTAL	42	8.62	972,684	0.00	0	8.97	795,079	0.00	0	8.89	790,155	0.00	0	42		
TOTAL	43													43		
TOTAL	44	8.62	972,684	0.00	0	8.97	795,079	0.00	0	8.89	790,155	0.00	0	44		

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

	L I N E		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
	FTE		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BATCAVE	1													1	
Faculty Salaries	2	0.30	76,860			0.30	76,860			0.30	76,860			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		1,200											9	
Travel	10		1,000				5,500				4,715			10	
Equipment	11													11	
Other Expenses	12		555				1,130				1,838			12	
	13													13	
TOTAL	14	0.30	79,615	0.00	0	0.30	83,490	0.00	0	0.30	83,413	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	FTE	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
ASSOC DEAN - ADMISSIONS OFFICE	1													1	
Faculty Salaries	2	0.60	108,640			0.61	108,242			0.61	110,128			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.51	43,733			1.45	43,388			1.43	41,924			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.81	33,399			0.82	34,192			0.83	34,058			7	
Other Salaries	8													8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12		38											12	
	13													13	
TOTAL	14	2.92	185,810	0.00	0	2.88	185,822	0.00	0	2.87	186,110	0.00	0	14	
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17	1.01	216,828			1.53	270,909			1.61	273,161			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19					0.99	38,733			1.00	38,733			19	
Student Salaries	20					1.00	32,330			0.71	32,330			20	
Professional Salaries	21													21	
Other Salaries	22	3.00	149,614			3.27	202,020			3.26	202,017			22	
Supplies & Expense	23	1.00	36,669											23	
Travel	24		11,385				18,246				20,185			24	
Equipment	25		20,000				20,966				10,171			25	
Other Expenses	26													26	
	27		2,687				23,574				14,694			27	
	28													28	
TOTAL	29	5.01	437,183	0.00	0	6.79	606,778	0.00	0	6.58	591,291	0.00	0	29	
TOTAL SOM ALLOCATED STUDENT SERVICES	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32	9.24	1,727,722	0.04	9,886	9.53	1,744,328	0.13	31,515	9.64	1,736,431	0.10	23,637	32	
Secretarial & Clerical Salaries	33	0.35	32,694	0.00	0	0.60	27,869	2.00	9,352	0.55	25,791	0.39	9,820	33	
Technician Salaries	34	12.43	464,075	0.00	0	14.73	532,745	0.31	9,393	14.28	510,096	0.39	11,947	34	
Student Salaries	35	3.74	155,695	0.42	31,452	3.82	151,251	0.39	29,468	3.57	151,411	0.54	22,101	35	
Professional Salaries	36	0.50	7,500	1.40	26,093	0.75	14,840	0.92	17,162	0.85	17,671	0.57	12,871	36	
Other Salaries	37	23.10	1,318,173	0.84	73,138	22.84	1,308,412	1.28	111,229	22.02	1,321,046	1.66	81,359	37	
Supplies & Expense	38	1.00	200,472	0.82	33,790	0.20	6,417	0.57	23,567	1.47	21,160	0.46	17,675	38	
Travel	39		20,011		120,515		46,670		107,068		55,470		29,363	39	
Equipment	40		33,302		1,136		43,873		33,441		31,270		25,080	40	
Other Expenses	41		361		0		0		7,032		0		5,274	41	
	42		77,266		3,563,944		164,379		3,847,940		95,680		1,992,434	42	
	43													43	
TOTAL	44	50.36	4,037,271	3.52	3,859,953	52.47	4,040,784	5.60	4,227,167	52.38	3,966,026	4.11	2,231,561	44	

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

	L I		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	N	
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES															1	
Faculty Salaries	2	0.08	4,942			0.33	60,000			0.33	60,000			2		
Graduate Assistant Salaries	3	1.00	11,000			0.27	10,854			0.19	6,200			3		
Secretarial & Clerical Salaries	4	2.04	68,542			1.95	80,484			2.24	80,933			4		
Technician Salaries	5	1.25	54,282			1.04	50,513			0.75	34,840			5		
Student Salaries	6	3.70	24,825			0.44	8,844			0.22	4,018			6		
Professional Salaries	7	4.15	210,835			4.10	216,637			4.06	214,417			7		
Other Salaries	8	2.99	152,095			4.86	160,961			4.74	163,524			8		
Supplies & Expense	9		87,818				155,529				105,492			9		
Travel	10													10		
Equipment	11										17,331			11		
Other Expenses	12		493,561				690,280				466,485			12		
	13													13		
TOTAL	14	15.21	1,107,900	0.00	0	12.99	1,434,102	0.00	0	12.53	1,153,240	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	0.33	60,000	0.00	0	0.33	60,000	0.00	0	32		
Graduate Assistant Salaries	33	1.00	11,000	0.00	0	0.27	10,854	0.00	0	0.19	6,200	0.00	0	33		
Secretarial & Clerical Salaries	34	2.04	68,542	0.00	0	1.95	80,484	0.00	0	2.24	80,933	0.00	0	34		
Technician Salaries	35	1.25	54,282	0.00	0	1.04	50,513	0.00	0	0.75	34,840	0.00	0	35		
Student Salaries	36	3.70	24,825	0.00	0	0.44	8,844	0.00	0	0.22	4,018	0.00	0	36		
Professional Salaries	37	4.15	210,835	0.00	0	4.10	216,637	0.00	0	4.06	214,417	0.00	0	37		
Other Salaries	38	2.99	152,095	0.00	0	4.86	160,961	0.00	0	4.74	163,524	0.00	0	38		
Supplies & Expense	39		87,818		0		155,529		0		105,492		0	39		
Travel	40		0		0		0		0		0		0	40		
Equipment	41		0		0		0		0		17,331		0	41		
Other Expenses	42		493,561		0		690,280		0		466,485		0	42		
	43		0		0		0		0		0		0	43		
TOTAL	44	15.21	1,107,900	0.00	0	12.99	1,434,102	0.00	0	12.53	1,153,240	0.00	0	44		

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

	L I		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E		
SUMMARY - SCHOOL OF MEDICINE	1													1		
Faculty Salaries	2	9.32	1,732,664	0.04	9,886	9.86	1,804,328	0.13	31,515	9.97	1,796,431	0.10	23,637	2		
Graduate Assistant Salaries	3	1.35	43,694	0.00	-	0.87	38,723	2.00	9,352	0.74	31,991	0.39	9,820	3		
Secretarial & Clerical Salaries	4	14.47	532,617	0.00	-	16.68	613,229	0.31	9,393	16.52	591,029	0.39	11,947	4		
Technician Salaries	5	4.99	209,977	0.42	31,452	4.86	201,764	0.39	29,468	4.32	186,251	0.54	22,101	5		
Student Salaries	6	4.20	32,325	1.40	26,093	1.19	23,684	0.92	17,162	1.07	21,689	0.57	12,871	6		
Professional Salaries	7	27.25	1,529,008	0.84	73,138	26.94	1,525,049	1.28	111,229	26.08	1,535,463	1.66	81,359	7		
Other Salaries	8	3.99	352,567	0.82	33,790	5.06	167,378	0.57	23,567	6.21	184,684	0.46	17,675	8		
Supplies & Expense	9		107,829		120,515		202,199		107,068		160,962		29,363	9		
Travel	10		33,302		1,136		43,873		33,441		31,270		25,080	10		
Equipment	11		361		-		-		7,032		17,331		5,274	11		
Other Expenses	12		570,827		3,563,944		854,659		3,847,940		562,165		1,992,434	12		
	13		-		-		-		-		-		-	13		
TOTAL	14	65.57	5,145,171	3.52	3,859,953	65.46	5,474,886	5.60	4,227,167	64.91	5,119,266	4.11	2,231,561	14		
	15													15		
HSC FINANCIAL AID	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	95,243			1.00	95,243			1.00	95,243			22		
Other Salaries	23													23		
Supplies & Expense	24		312				312				1,310			24		
Travel	25		3,415				3,645				3,812			25		
Equipment	26													26		
Other Expenses	27		1,430				1,430				385			27		
	28													28		
TOTAL	29	1.00	100,400	0.00	0	1.00	100,630	0.00	0	1.00	100,750	0.00	0	29		
	30													30		
HSC REGISTRAR	31													31		
Faculty Salaries	32													32		
Graduate Assistant Salaries	33													33		
Secretarial & Clerical Salaries	34													34		
Technician Salaries	35													35		
Student Salaries	36					0.30	1,640							36		
Professional Salaries	37	1.00	71,330			1.00	85,630			1.00	85,544			37		
Other Salaries	38													38		
Supplies & Expense	39		328				4,377				3,002			39		
Travel	40		2,664				2,664				1,239			40		
Equipment	41													41		
Other Expenses	42		1,978				1,978				1,096			42		
	43													43		
TOTAL	44	1.00	76,300	0.00	0	1.30	96,289	0.00	0	1.00	90,881	0.00	0	44		

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PROFESSIONALISM	0.54	90,123			0.54	115,239			0.68	115,224		
Faculty Salaries												
Graduate Assistant Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries												
Professional Salaries												
Other Salaries												
Supplies & Expense		1,875				1,875				1,484		
Travel		9,972				9,972				9,568		
Equipment												
Other Expenses		6,830				12,714				5,745		
TOTAL	0.54	108,800	0.00	0	0.54	139,800	0.00	0	0.68	132,021	0.00	0
Center for Native American Health												
Faculty Salaries		58,681				58,681				20,520		
Graduate Assistant Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries									0.97	20,801		
Professional Salaries	1.23	59,103			1.23	59,103			0.58	26,895		
Other Salaries												
Supplies & Expense		216				216						
Travel												
Equipment												
Other Expenses		4,300				4,300				340		
TOTAL	1.74	122,300	0.00	0	1.74	122,300	0.00	0	1.71	68,556	0.00	0
DIVERSITY PIPELINE PROGRAMS												
Faculty Salaries												
Graduate Assistant Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries									0.13	4,208		
Professional Salaries												
Other Salaries												
Supplies & Expense		17,114				17,114				36,782		
Travel		11,325				11,325				3,692		
Equipment												
Other Expenses		143,669				143,669				75,895		
TOTAL	0.00	172,108	0.00	0	0.00	172,108	0.00	0	0.13	120,577	0.00	0

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

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL HSC ALLOCATED STUDENT SERVICES	1												
Faculty Salaries	2	1.05	148,804	0.00	-	1.05	173,920	0.00	-	0.84	135,744	0.00	-
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Secretarial & Clerical Salaries	4	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Student Salaries	6	0.00	-	0.00	-	0.30	1,640	0.00	-	1.10	25,009	0.00	-
Professional Salaries	7	3.23	225,676	0.00	-	3.23	239,976	0.00	-	2.58	207,682	0.00	-
Other Salaries	8	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Supplies & Expense	9		19,845		-		23,894		-		42,578		-
Travel	10		27,376		-		27,606		-		18,311		-
Equipment	11		-		-		-		-		-		-
Other Expenses	12		158,207		-		164,091		-		83,461		-
TOTAL	14	4.28	579,908	0.00	0	4.58	631,127	0.00	0	4.52	512,785	0.00	0
COP/ HSC SELF SUPPORTING STUDENT SERVICES	16												
Faculty Salaries	17												
Graduate Assistant Salaries	18												
Secretarial & Clerical Salaries	19												
Technician Salaries	20												
Student Salaries	21												
Professional Salaries	22												
Other Salaries	23												
Supplies & Expense	24		28,471				28,126				23,680		
Travel	25		10,000				6,948				6,663		
Equipment	26												
Other Expenses	27		2,789				7,401				7,244		
TOTAL	29	0.00	41,260	0.00	0	0.00	42,475	0.00	0	0.00	37,587	0.00	0
SUMMARY OF 12A's	31												
Faculty Salaries	32	10.37	1,881,468	0.04	9,886	10.91	1,978,248	0.13	31,515	10.81	1,932,175	0.10	23,637
Graduate Assistant Salaries	33	1.35	43,694	0.00	0	0.87	38,723	2.00	9,352	0.74	31,991	0.39	9,820
Secretarial & Clerical Salaries	34	14.47	532,617	0.00	0	16.68	613,229	0.31	9,393	16.52	591,029	0.39	11,947
Technician Salaries	35	4.99	209,977	0.42	31,452	4.86	201,764	0.39	29,468	4.32	186,251	0.54	22,101
Student Salaries	36	4.20	32,325	1.40	26,093	1.49	25,324	0.92	17,162	2.17	46,698	0.57	12,871
Professional Salaries	37	30.48	1,754,684	0.84	73,138	30.17	1,765,025	1.28	111,229	28.66	1,743,145	1.66	81,359
Other Salaries	38	3.99	352,567	0.82	33,790	5.06	167,378	0.57	23,567	6.21	184,684	0.46	17,675
Supplies & Expense	39		156,145		120,515		254,219		107,068		227,220		29,363
Travel	40		70,678		1,136		78,427		33,441		56,244		25,080
Equipment	41		361		0		0		7,032		17,331		5,274
Other Expenses	42		731,823		3,563,944		1,026,151		3,847,940		652,870		1,992,434
TOTAL	44	69.85	5,766,339	3.52	3,859,953	70.04	6,148,488	5.60	4,227,167	69.43	5,669,638	4.11	2,231,561

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	9.32	1,732,664	0.04	9,886	9.86	1,804,328	0.13	31,515	9.97	1,796,431	0.10	23,637
Graduate Assistant Salaries	1.35	43,694	0.00	0	0.87	38,723	2.00	9,352	0.74	31,991	0.39	9,820
Secretarial & Clerical Salaries	14.47	532,617	0.00	0	16.68	613,229	0.31	9,393	16.52	591,029	0.39	11,947
Technician Salaries	4.99	209,977	0.42	31,452	4.86	201,764	0.39	29,468	4.32	186,251	0.54	22,101
Student Salaries	4.20	32,325	1.40	26,093	1.19	23,684	0.92	17,162	1.07	21,689	0.57	12,871
State of NM Work Study												
Federal Work Study												
Professional Salaries	27.25	1,529,008	0.84	73,138	26.94	1,525,049	1.28	111,229	26.08	1,535,463	1.66	81,359
Other Salaries	3.99	352,567	0.82	33,790	5.06	167,378	0.57	23,567	6.21	184,684	0.46	17,675
TOTAL	65.57	4,432,852	3.52	174,358	65.46	4,374,155	5.60	231,686	64.91	4,347,538	4.11	179,410
SALARY SUMMARY - HSC												
Faculty Salaries	1.05	148,804	0.00	0	1.05	173,920	0.00	0	0.84	135,744	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.30	1,640	0.00	0	1.10	25,009	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	3.23	225,676	0.00	0	3.23	239,976	0.00	0	2.58	207,682	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	4.28	374,480	0.00	0	4.58	415,536	0.00	0	4.52	368,435	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	10.37	1,881,468	0.04	9,886	10.91	1,978,248	0.13	31,515	10.81	1,932,175	0.10	23,637
Graduate Assistant Salaries	1.35	43,694	0.00	0	0.87	38,723	2.00	9,352	0.74	31,991	0.39	9,820
Secretarial & Clerical Salaries	14.47	532,617	0.00	0	16.68	613,229	0.31	9,393	16.52	591,029	0.39	11,947
Technician Salaries	4.99	209,977	0.42	31,452	4.86	201,764	0.39	29,468	4.32	186,251	0.54	22,101
Student Salaries	4.20	32,325	1.40	26,093	1.49	25,324	0.92	17,162	2.17	46,698	0.57	12,871
State of NM Work Study	0.00	0	0.00	0	0.09	1,467	0.00	0	0.21	4,345	0.00	0
Federal Work Study	0.00	0	0.00	0	0.08	1,266	0.00	0	0.19	3,502	0.00	0
Professional Salaries	30.48	1,754,684	0.84	73,138	30.17	1,765,025	1.28	111,229	28.66	1,743,145	1.66	81,359
Other Salaries	3.99	352,567	0.82	33,790	5.06	167,378	0.57	23,567	6.21	184,684	0.46	17,675
TOTAL	69.85	4,807,332	3.52	174,358	70.20	4,792,424	5.60	231,686	69.83	4,723,820	4.11	179,410

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)	2							1
Chancellor Health Sciences	2	556,000	0	659,000	0	641,296	0	2
Vice Pres, Financial Services	3	534,100	0	628,295	0	623,894	0	3
Clinical Contract Management	4	0	0	0	0	0	0	4
Vice Pres, Community Health	5	484,300	0	484,300	0	475,421	0	5
Vice Pres, Clinical Affairs	6	0	0	0	0	0	0	6
Interprofessional Education	7	63,500	0	88,900	0	92,432	0	7
UNM Emergency Management Office	8	73,900	0	73,900	0	73,090	0	8
Vice Pres, Diversity	9	811,568	0	830,568	0	897,038	0	9
TOTAL EXEC MANAGEMENT	10	2,523,368	0	2,764,963	0	2,803,171	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	459,400	0	545,800	0	540,692	0	16
HSC Financial Services	17	2,594,300	0	2,594,300	0	2,561,440	0	17
	18							18
	19							19
TOTAL FISCAL OPERATIONS	20	3,053,700	0	3,140,100	0	3,102,132	0	20
	21							21
	22							22
	23							23
	24							24
	25							25
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							26
HSC Office of University Counsel	27	1,317,400		1,342,000		1,226,087		27
HSC Governmental Relations	28	78,000		78,000		8,356		28
HSC Compliance Office	29	499,400		511,880		499,360		29
HSC Facilities/UNMH	30	246,900		246,900		242,571		30
HSC Human Resources	31	654,175		654,175		653,646		31
HSC Wellness	32	129,900		165,865		134,563		32
HSC Chief Information Office	33	0		176,375		173,793		33
	34							34
	35							35
	36							36
	37							37
TOTAL GEN'L ADMIN. SERVICES	38	2,925,775	0	3,175,195	0	2,938,376	0	38
	39							39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
GENERAL ADMIN SERVICE SELF SUPPORTIN	2							2
	3							3
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	4	150,000	0	150,000	0	163,356	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	163,356	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	1,998,300	0	5,024,875	0	5,162,244	0	24
HSC Development Office	25	65,000	0	65,000	0	65,983	0	25
HSC Community Affairs	26	179,800	0	179,800	0	179,803	0	26
HSC College of Public Health Planning	27	230,900	0	230,900	0	230,860	0	27
	28							28
	29							29
TOTAL PUBLIC RELATIONS/DEV.	30	2,474,000	0	5,500,575	0	5,638,890	0	30
	31							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 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		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		109,647		5
	6							6
	7							7
	8							8
	9							9
Insurance (except property ins)	10	1,002,500		1,107,217		1,107,217		10
	11							11
	12							12
	13	0		0		0		13
	14							14
	15							15
Contingency	16	19,072		19,072		18,659		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18			4,304		1,970	4,597	18
Federal Work Study	19			1,505		1,440	3,360	19
Retirement	20	1,102,800		1,102,800		1,187,659		20
Social Security	21	647,900		647,900		588,236		21
Group Insurance	22	898,400		898,400		621,628		22
Workers Compensation	23	56,100		56,100		8,355		23
Unemployment Compensation	24	19,300		19,300		17,780		24
Misc. Fringe Benefits	25	375,700		427,956		497,102		25
Professional Liability Insurance	26							26
SUBTOTAL ITEMS NOT IN 13A'S	27	4,253,172	0	4,415,954	0	4,159,693	7,957	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	15,380,015	0	19,146,787	0	18,805,618	7,957	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	15,380,015	0	19,146,787	0	18,805,618	7,957	43

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	1.25	145,012			1.25	149,074			0.65	149,074			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	85,693			2.00	87,375			1.79	82,040			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.40	215,474			3.00	312,699			3.00	312,700			7
Other Salaries	8									0.06	1,168			8
Supplies & Expense	9		36,607				36,585				29,361			9
Travel	10		30,284				30,284				18,140			10
Equipment	11													11
Other Expenses	12		42,930				42,983				48,813			12
TOTAL	13													13
TOTAL	14	5.65	556,000	0.00	0	6.25	659,000	0.00	0	5.50	641,296	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	490,748			4.50	583,776			4.49	584,895			22
Supplies & Expense	23													23
Supplies & Expense	24		14,285				6,297				4,282			24
Travel	25		5,000				11,954				13,409			25
Equipment	26		11,300				14,335							26
Other Expenses	27		12,767				11,933				21,308			27
TOTAL	28													28
TOTAL	29	3.50	534,100	0.00	0	4.50	628,295	0.00	0	4.49	623,894	0.00	0	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
Other Expenses	40													40
TOTAL	41													41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
TOTAL	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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.44	57,472			0.44	57,472			0.39	50,977			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7						26,892			0.58	26,892			7
Other Salaries	8													8
Supplies & Expense	9		1,080				308				538			9
Travel	10		3,718				2,718				3,737			10
Equipment	11													11
Other Expenses	12		1,230				1,510				10,288			12
TOTAL	13													13
TOTAL	14	0.44	63,500	0.00	0	0.44	88,900	0.00	0	0.97	92,432	0.00	0	14
VICE PRES - DIVERSITY	15													15
Faculty Salaries	16													16
Faculty Salaries	17	2.32	419,752			2.32	419,752			2.32	454,876			17
Graduate Assistant Salaries	18	1.00	4,600			1.00	4,600							18
Secretarial & Clerical Salaries	19	1.00	31,703			1.00	29,924			0.67	20,157			19
Technician Salaries	20	1.00	36,606			1.00	36,606			1.02	41,002			20
Student Salaries	21	1.00	17,146			1.00	17,146			0.89	17,292			21
Professional Salaries	22	4.82	236,794			4.82	233,744			3.85	206,753			22
Other Salaries	23		7,974				9,753			0.57	16,118			23
Supplies & Expense	24		17,479				29,479				46,069			24
Travel	25		9,084				14,084				6,642			25
Equipment	26													26
Other Expenses	27		30,430				35,480				88,129			27
TOTAL	28													28
TOTAL	29	11.14	811,568	0.00	0	11.14	830,568	0.00	0	9.32	897,038	0.00	0	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
Other Expenses	40													40
TOTAL	41													41
TOTAL	42													42
TOTAL	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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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	450,036			5.00	536,482			5.87	536,486			7
Other Salaries	8													8
Supplies & Expense	9		5,704				5,158				1,010			9
Travel	10		1,200				1,200							10
Equipment	11													11
Other Expenses	12		2,460				2,960				3,196			12
TOTAL	13													13
TOTAL	14	5.00	459,400	0.00	0	5.00	545,800	0.00	0	5.87	540,692	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	185,416			5.00	164,480			3.59	141,703			19
Student Salaries	20	1.00	22,386			1.00	22,386			0.50	22,619			20
Professional Salaries	21	2.00	23,000			2.00	27,489			0.61	11,905			21
Other Salaries	22	36.82	2,273,055			36.82	2,280,130			35.72	2,272,960			22
Supplies & Expense	23	1.00	10,400			1.00	16,687			0.51	17,667			23
Travel	24		36,254				33,680				35,224			24
Equipment	25		6,530				8,583				17,993			25
Other Expenses	26		11,415				14,828							26
TOTAL	27		25,844				26,037				41,369			27
TOTAL	28													28
TOTAL	29	45.82	2,594,300	0.00	0	45.82	2,594,300	0.00	0	40.93	2,561,440	0.00	0	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
Other Expenses	40													40
TOTAL	41													41
TOTAL	42													42
TOTAL	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	FTE	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
			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	4.23	163,028			4.23	163,028			3.30	134,713			4
Technician Salaries	5	1.21	52,152			1.21	52,152			1.20	49,640			5
Student Salaries	6													6
Professional Salaries	7	10.04	995,778			10.04	1,035,453			9.35	946,197			7
Other Salaries	8		15,075											8
Supplies & Expense	9		9,208				9,208				26,441			9
Travel	10		14,300				14,300				7,952			10
Equipment	11													11
Other Expenses	12		67,859				67,859				61,144			12
	13													13
TOTAL	14	15.48	1,317,400	0.00	0	15.48	1,342,000	0.00	0	13.85	1,226,087	0.00	0	14
HSC GOVERNMENTAL RELATIONS	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	0.50	77,990			0.50	77,990			0.05	8,356			22
Other Salaries	23													23
Supplies & Expense	24		10				10							24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.50	78,000	0.00	0	0.50	78,000	0.00	0	0.05	8,356	0.00	0	29
HSC COMPLIANCE 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	5.29	462,465			5.29	462,465			4.98	455,806			37
Other Salaries	38					0.40	12,480			0.42	13,275			38
Supplies & Expense	39		10,579				10,579				16,475			39
Travel	40										2,393			40
Equipment	41		2,120				2,260							41
Consultants & Others	42		24,236				24,096				11,411			42
	43													43
TOTAL	44	5.29	499,400	0.00	0	5.69	511,880	0.00	0	5.40	499,360	0.00	0	44

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES/UNMH														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	106,232			1.00	108,006			1.00	108,006			7
Other Salaries	8													8
Supplies & Expense	9		1,884				3,148				3,970			9
Travel	10										3,929			10
Equipment	11													11
Consultants & Others	12		138,784				135,746				126,666			12
TOTAL	13													13
	14	1.00	246,900	0.00	0	1.00	246,900	0.00	0	1.00	242,571	0.00	0	14
HSC WELLNESS	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		9,950				48,370				49,805			23
Travel	24		5,000											24
Equipment	25						2,500							25
Other Expenses	26		114,950				114,995				84,758			26
TOTAL	27													27
	28	0.00	129,900	0.00	0	0.00	165,865	0.00	0	0.00	134,563	0.00	0	28
HSC HUMAN RESOURCES	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32	1.00	36,793			1.00	36,793			0.19	6,954			32
Technician Salaries	33													33
Student Salaries	34	1.00	14,301			1.00	14,301			0.22	4,185			34
Professional Salaries	35	6.75	555,452			6.75	555,452			7.45	585,134			35
Other Salaries	36													36
Supplies & Expense	37		26,012				26,012				39,209			37
Travel	38		5,000				5,000				5,520			38
Equipment	39		1,780				1,780							39
Consultants & Others	40		14,837				14,837				12,644			40
TOTAL	41													41
	42	8.75	654,175	0.00	0	8.75	654,175	0.00	0	7.86	653,646	0.00	0	42

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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	69,880			0.90	69,880			0.90	69,879			7
Other Salaries	8													8
Supplies & Expense	9		1,948				1,948				653			9
Travel	10		2,060				2,060				886			10
Equipment	11													11
Consultants & Other	12		12				12				1,672			12
	13													13
TOTAL	14	0.90	73,900	0.00	0	0.90	73,900	0.00	0	0.90	73,090	0.00	0	14
	15													15
HSC CHIEF INFORMATION OFFICE	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	157,875							22
Other Salaries	23													23
Supplies & Expense	24						15,000				104,863			24
Travel	25						2,500							25
Equipment	26										21,300			26
Consultants & Others	27						1,000				47,630			27
	28													28
TOTAL	29	0.00	0	0.00	0	1.00	176,375	0.00	0	0.00	173,793	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	0.49	14,952			0.49	14,952			0.91	32,506			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.09	89,118			1.09	89,118			0.88	80,091			37
Other Salaries	38		4,844				4,844							38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42		41,086				41,086				50,759			42
	43													43
TOTAL	44	1.58	150,000	0.00	0	1.58	150,000	0.00	0	1.79	163,356	0.00	0	44

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1													1
Graduate Assistant Salaries	2													2
Secretarial & Clerical Salaries	3													3
Technician Salaries	4													4
Student Salaries	5													5
Professional Salaries	6													6
Other Salaries	7													7
Supplies & Expense	8													8
Travel	9													9
Equipment	10													10
Other Expenses	11													11
TOTAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
Faculty Salaries	13													13
Graduate Assistant Salaries	14													14
Secretarial & Clerical Salaries	15													15
Technician Salaries	16													16
Student Salaries	17													17
Professional Salaries	18													18
Other Salaries	19													19
Supplies & Expense	20													20
Travel	21													21
Equipment	22													22
Other Expenses	23													23
TOTAL	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
HSC COLLEGE OF POPULATION HEALTH	25													25
Faculty Salaries	26	0.30	48,288			0.30	48,288			0.65	101,864			26
Graduate Assistant Salaries	27													27
Secretarial & Clerical Salaries	28									0.14	5,290			28
Technician Salaries	29													29
Student Salaries	30													30
Professional Salaries	31	1.00	73,345			1.00	73,345			1.00	73,345			31
Other Salaries	32		1,152				1,152							32
Supplies & Expense	33		39,250				39,250				42,396			33
Travel	34		17,123				17,123				3,706			34
Equipment	35													35
Other Expenses	36		51,742				51,742				4,259			36
TOTAL	37	1.30	230,900	0.00	0	1.30	230,900	0.00	0	1.79	230,860	0.00	0	37

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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	0.50	14,924			0.50	14,924			0.22	5,679			4
Technician Salaries	5													5
Student Salaries	6	1.00	1											6
Professional Salaries	7	1.60	102,232			1.60	102,233			2.56	153,947			7
Other Salaries	8													8
Supplies & Expense	9										2,872			9
Travel	10										2,712			10
Equipment	11													11
Other Expenses	12		62,643				62,643				14,593			12
TOTAL	13													13
	14	3.10	179,800	0	0	2.10	179,800	0.00	0	2.78	179,803	0.00	0	14
HSC PUBLIC AFFAIRS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	2.00	119,928			1.00	82,000			1.67	115,878			20
Professional Salaries	21													21
Other Salaries	22	9.95	727,937			11.90	765,652			10.79	739,607			22
Supplies & Expense	23													23
Travel	24		17,539				26,000				17,552			24
Equipment	25		30,150				13,500				8,826			25
Consultants & Others	26													26
TOTAL	27		1,102,746				4,137,723				4,280,381			27
	28													28
	29	11.95	1,998,300	0.00	0	12.90	5,024,875	0.00	0	12.46	5,162,244	0.00	0	29
HSC DEVELOPMENT 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													37
Supplies & Expense	38		7,530				7,530				7,600			38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42		57,470				57,470				58,383			42
	43	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,983	0.00	0	43

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
VICE PRES, COMMUNITY HEALTH	1													1
Faculty Salaries	2	3.30	383,193			3.30	368,269			1.68	324,201			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	1			0.40	14,925							4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.20	68,953			1.20	68,952			1.78	107,126			7
Other Salaries	8													8
Supplies & Expense	9		890				891				6,898			9
Travel	10		13,563				13,563				14,178			10
Equipment	11													11
Consultants & Others	12		17,700				17,700				23,018			12
	13													13
TOTAL	14	5.50	484,300	0.00	0	4.90	484,300			3.46	475,421	0.00	0	14
	15													15
VICE PRES, CLINICAL AFFAIRS	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
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	7.61	1,053,717	0.00	0	7.61	1,042,855	0.00	0	5.69	1,080,992	0.00	0	32
Graduate Assistant Salaries	33	1.00	4,600	0.00	0	1.00	4,600	0.00	0	0.00	0	0.00	0	33
Secretarial & Clerical Salaries	34	15.22	532,510	0.00	0	14.62	526,401	0.00	0	10.81	429,042	0.00	0	34
Technician Salaries	35	5.21	231,072	0.00	0	4.21	193,144	0.00	0	4.39	229,139	0.00	0	35
Student Salaries	36	5.00	54,448	0.00	0	4.00	58,936	0.00	0	1.72	33,382	0.00	0	36
Professional Salaries	37	91.86	6,995,489	0.00	0	96.41	7,540,144	0.00	0	94.25	7,268,180	0.00	0	37
Other Salaries	38	1.00	39,445	0.00	0	1.40	44,916	0.00	0	1.56	48,228	0.00	0	38
Supplies & Expense	39	0.00	236,209	0.00	0	0.00	299,453	0.00	0	0.00	435,218	0.00	0	39
Travel	40	0.00	143,012	0.00	0	0.00	136,869	0.00	0	0.00	110,023	0.00	0	40
Equipment	41	0.00	26,615	0.00	0	0.00	35,703	0.00	0	0.00	21,300	0.00	0	41
Consultants & Other Expense	42	0.00	1,809,726	0.00	0	0.00	4,847,812	0.00	0	0.00	4,990,421	0.00	0	42
	43													43
TOTAL	44	126.90	11,126,843	0.00	0	129.25	14,730,833	0.00	0	118.42	14,645,925	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	7.61	1,053,717	0.00	0	7.61	1,042,855	0.00	0	5.69	1,080,992	0.00	0
Graduate Assistant Salaries	1.00	4,600	0.00	0	1.00	4,600	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	15.22	532,510	0.00	0	14.62	526,401	0.00	0	10.81	429,042	0.00	0
Technician Salaries	5.21	231,072	0.00	0	4.21	193,144	0.00	0	4.39	229,139	0.00	0
Student Salaries	5.00	54,448	0.00	0	4.00	58,936	0.00	0	1.72	33,382	0.00	0
State of NM Work Study		0		0		4,304		0	0.10	1,970	0.24	4,597
Federal Work Study		0		0		1,505		0	0.07	1,440	0.18	3,360
Professional Salaries	91.86	6,995,489	0.00	0	96.41	7,540,144	0.00	0	94.25	7,268,180	0.00	0
Other Salaries	1.00	39,445	0.00	0	1.40	44,916	0.00	0	1.56	48,228	0.00	0
TOTAL	126.90	8,911,281	0.00	0	129.25	9,416,805	0.00	0	118.59	9,092,373	0.42	7,957

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		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	1,537,293		1,577,939		1,360,524		3
Custodial Service	4	1,018,706		1,161,895		1,001,607		4
Landscape and Grounds Maintenance	5	137,731		110,708		123,117		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,693,730	0	2,850,542	0	2,485,248	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	278,400		278,400		293,173		14
Social Security	15	166,800		166,800		153,578		15
Group Insurance	16	372,500		372,500		359,232		16
Workers Compensation	17	31,200		31,200		26,975		17
Unemployment Compensation	18	4,900		4,900		4,333		18
Miscellaneous Fringe Benefits	19	95,900		95,900		95,540		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	989,900		722,014		729,235		21
Custodial Subcontracts	22	664,830		664,830		837,970		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,604,430	0	2,336,544	0	2,500,036	0	23
	24							24
UTILITIES	25							25
Steam	26	682,536		701,983		734,466		26
Domestic Water	27	104,946		104,763		104,763		27
Fuel	28	45,000		38,372		48,196		28
Electricity	29	1,505,823		1,853,817		1,399,912		29
City Water	30	30,000		15,316		16,451		30
Chilled Water	31	895,788		980,302		960,030		31
Garbage Disposal	32	23,000		15,136		32,409		32
Lab Water	33	40,318		29,274		31,185		33
SUBTOTAL UTILITIES	34	3,327,411		3,738,963	0	3,327,412		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	5,931,841	0	6,075,507	0	5,827,448	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,625,571	0	8,926,049	0	8,312,696	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	8,625,571	0	8,926,049	0	8,312,696	0	43

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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	65,136			1.65	70,501			1.82	66,187			4
Technician Salaries	5	17.94	705,155			16.29	668,994			16.33	686,271			5
Student Salaries	6													6
Professional Salaries	7	3.08	313,043			2.86	297,500			2.99	297,433			7
Other Salaries	8		18,064							0.07	1,811			8
Supplies & Expense	9		1,162				24,734				3,413			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(20,000)				(20,000)							13
Consultants & Other Expenses	14		454,733				536,210				305,409			14
TOTAL	15	22.85	1,537,293	0.00	0	20.80	1,577,939	0.00	0	21.21	1,360,524	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	38,272			1.19	38,529			1.20	38,758			20
Student Salaries	21	42.00	945,898			36.11	798,824			34.56	823,959			21
Professional Salaries	22													22
Other Salaries	23	1.15	69,317			1.15	69,318			1.15	69,317			23
Supplies & Expense	24						42,140			2.20	42,866			24
Travel	25		55,164				220,699				137,838			25
Equipment	26													26
Subcontract	27													27
Reimbursed Expense	28		77,126				77,096				87,924			28
Consultants & Other Expenses	29		(180,890)				(206,051)				(206,392)			29
TOTAL	30		13,819				121,340				7,337			30
TOTAL	31	44.35	1,018,706	0.00	0	38.45	1,161,895	0.00	0	39.11	1,001,607	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	90,290			2.96	91,376			3.00	92,824			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41		47,441				19,332				30,293			41
Equipment	42													42
Reimbursed Expense	43													43
Consultants & Other Expenses	44													44
TOTAL	45	3.00	137,731	0.00	0	2.96	110,708	0.00	0	3.00	123,117	0.00	0	45
TOTAL	46	3.00	137,731	0.00	0	2.96	110,708	0.00	0	3.00	123,117	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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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	103,408	0.00	0	2.84	109,030	0.00	0	3.02	104,945	0.00	0	20
Technician Salaries	21	62.94	1,741,343	0.00	0	55.36	1,559,194	0.00	0	53.89	1,603,054	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	4.23	382,360	0.00	0	4.01	366,818	0.00	0	4.14	366,750	0.00	0	23
Other Salaries	24	0.00	18,064	0.00	0	0.00	42,140	0.00	0	2.27	44,677	0.00	0	24
Supplies & Expense	25	0.00	103,767	0.00	0	0.00	264,765	0.00	0	0.00	171,544	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
Equipment	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Subcontract	28	0.00	77,126	0.00	0	0.00	77,096	0.00	0	0.00	87,924	0.00	0	28
Reimbursed Expenses/Other	29	0.00	267,662	0.00	0	0.00	431,499	0.00	0	0.00	106,354	0.00	0	29
TOTAL	30	70.20	2,693,730	0.00	0	62.21	2,850,542	0.00	0	63.32	2,485,248	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
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SALARY SUMMARY - EXHIBIT 14

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Secretarial & Clerical Salaries	3	3.03	103,408	0.00	0	2.84	109,030	0.00	0	3.02	104,945	0.00
Technician Salaries	4	62.94	1,741,343	0.00	0	55.36	1,559,194	0.00	0	53.89	1,603,054	0.00
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Salaries	8	4.23	382,360	0.00	0	4.01	366,818	0.00	0	4.14	366,750	0.00
Other Salaries	9	0.00	18,064	0.00	0	0.00	42,140	0.00	0	2.27	44,677	0.00
TOTAL		70.20	2,245,175	0.00	0	62.21	2,077,182	0.00	0	63.32	2,119,426	0.00

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15			ACTUALS 2014-15					
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2		0		0		0		0		0		0
GOVT API - FEDERAL	3		0		0		0		0		0		0
- STATE	4		0		0		0		0		0		0
- STATE SPECIAL	5		0		0		0		0		0		0
GOV GRTS & CONTR - FEDERAL	6		0		0		0		0		0		0
- STATE	7		0		0		0		0		0		0
- LOCAL	8		0		0		0		0		0		0
PRIV GIFTS GRTS & CONTR	9		0		0		0		0		5,947		0
FUND RAISING ACTIVITIES	10		20,260		0		2,501		0		11,153		0
SALES & SERVICES	11		0		0		9,802		0		16,130		0
OTHER SOURCES	12		0		0		41,073		0		33,372		0
	13												
TOTAL REVENUE (EXH. 1)	14		20,260		0		53,376		0		66,602		0
BEGINNING BALANCE (EXH.1)	15		24,331		0		57,245		0		57,245		0
TOTAL AVAILABLE (EXH.1)	16		44,591		0		110,621		0		123,847		0
EXPENDITURES	17												
FACULTY SALARIES	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
STUDENT SALARIES	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
PROFESSIONAL SALARIES	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
HOUSESTAFF SALARIES	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
OTHER SALARIES	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SUPPLIES & EXPENSE	28		20,773		0		30,638		0		27,086		0
TRAVEL	29		21,781		0		14,409		0		50		0
EQUIPMENT	30		0		0		0		0		0		0
OTHER EXPENSES	31		15,026		0		55,190		0		50,331		0
RETIREMENT	33		0		0		0		0		0		0
SOCIAL SECURITY	34		0		0		0		0		0		0
GROUP INSURANCE	35		0		0		0		0		0		0
WORKERS' COMPENSATION	36		0		0		0		0		0		0
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0
MISC FRINGE BENEFITS	39		0		0		0		0		0		0
TOTAL EXPENDITURES(EXH.1)	40	0.00	57,580	0.00	0	0.00	100,237	0.00	0	0.00	77,467	0.00	0
TRANSFER TO OR (FROM)-	41		(25,678)		0		(27,104)		0		(27,104)		0
- I & G	42		0		0		(325)		0		(325)		0
ENDING BALANCE (EXH.1)	43		12,689		0		37,813		0		73,809		0

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

	L	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L
	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT 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										5,947		0	9
FUND RAISING ACTIVITIES	10		20,260				2,501				11,153		0	10
SALES & SERVICES	11						9,802				16,130		0	11
OTHER SOURCES	12						41,073				33,372		0	12
	13												0	13
TOTAL REVENUE (EXH. 1)	14		20,260		0		53,376		0		66,602		0	14
BEGINNING BALANCE (EXH.1)	15		24,331				57,245				57,245			15
TOTAL AVAILABLE (EXH.1)	16		44,591		0		110,621		0		123,847		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18											0.00	0	18
RESEARCH ASSISTANT SALARIES	19											0.00	0	19
SECY & 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		20,773				30,638				27,086		0	28
TRAVEL	29		21,781				14,409				50		0	29
EQUIPMENT	30												0	30
OTHER EXPENSE	31		15,026				55,190				50,331		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	57,580	0.00	0	0.00	100,237	0.00	0	0.00	77,467	0.00	0	40
TRANSFER TO OR (FROM)	41		(25,678)				(27,104)				(27,104)		0	41
I & G (EXH.1A)	42						(325)				(325)		0	42
ENDING BALANCE (EXH.1)	43		12,689		0		37,813		0		73,809		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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		4,685,000		0		4,685,000		0		4,685,000		0	3
-STATE SPECIAL	4		4,928,363		0		4,928,363		0		4,804,160		0	4
GOV GRTS & CON -FEDERAL	5		0		64,838,054		0		61,610,438		0		54,990,633	5
-STATE	6		0		843,151		0		1,187,086		0		1,440,730	6
-LOCAL	7		0		2,109		0		58,144		0		31,529	7
PRIV GIFTS GRTS & CONTR	8		0		4,982,983		3,000		6,600,767		2,000		7,385,889	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		1,000		0	9
SALES & SERVICES	10		500,195		112,341		407,521		0		144,643		0	10
OTHER SOURCES	11		325,878		626,583		3,875,667		598,333		2,340,179		88,276	11
	12													12
TOTAL REVENUE (EXH. 1)	13		10,439,436		71,405,221		13,899,551		70,054,768		11,976,982		63,937,057	13
BEGINNING RESERVES (EXH.1)	14		10,621,153		0		14,655,938		0		14,655,938		0	14
TOTAL AVAILABLE (EXH.1)	15		21,060,589		71,405,221		28,555,489		70,054,768		26,632,920		63,937,057	15
EXPENDITURES	16													16
FACULTY SALARIES	17	15.71	2,365,516	119.79	15,876,508	16.36	3,224,362	119.18	16,189,008	17.26	3,112,838	126.22	16,521,314	17
RESEARCH ASSIST SALARIES	18	0.00	0	27.68	1,746,007	11.48	393,473	35.56	1,386,398	9.03	375,009	30.56	1,390,586	18
SEC'Y & CLERICAL SALARIES	19	33.70	1,214,930	59.74	3,575,100	33.96	1,298,356	61.97	3,355,320	33.08	1,274,747	81.86	3,513,725	19
TECHNICIAN SALARIES	20	20.63	996,458	83.29	4,099,905	26.27	1,297,273	73.62	3,025,375	26.95	1,264,441	78.77	3,244,576	20
STUDENT SALARIES	21	6.97	552,971	11.56	240,585	7.37	161,637	12.17	293,239	7.46	163,613	13.23	288,516	21
STATE WORK STUDY	22	1.31	7,332	0.26	5,343	0.14	1,200	0.37	19,490	0.08	1,779	1.61	31,448	22
FEDERAL WORK STUDY	23	0.77	1,000	0.34	6,735	0.27	6,041	0.22	12,484	0.20	5,141	1.29	25,020	23
PROFESSIONAL SALARIES	24	56.31	3,359,365	119.74	7,597,037	56.97	3,606,593	104.05	7,218,915	61.07	3,637,292	128.87	7,442,108	24
HOUSESTAFF SALARIES	25	0.35	38,477	40.40	1,848,813	4.73	215,929	39.63	1,963,641	5.68	250,268	44.59	1,975,221	25
OTHER SALARIES	26	9.00	1,972,519	8.85	369,712	3.07	145,192	6.16	237,010	3.33	142,813	7.80	282,920	26
SUPPLIES & EXPENSE	27		1,611,533		5,151,983		1,968,125		4,900,841		1,467,647		5,137,440	27
TRAVEL	28		483,465		939,035		505,717		1,973,661		411,791		1,074,848	28
EQUIPMENT	29		648,207		5,080,325		265,242		4,235,725		70,717		1,046,772	29
PATIENT COSTS	30		272,095		481,306		28,227		243,045		711		200,131	30
OTHER EXPENSES	31		5,997,112		15,343,247		6,606,992		16,546,944		5,751,634		13,099,725	31
RETIREMENT	32		428,280		0		861,718		0		1,385,222		0	32
SOCIAL SECURITY	33		236,400		0		487,779		0		639,592		0	33
GROUP INSURANCE	34		299,896		3,095,346		597,838		8,904,955		849,462		10,278,683	34
WORKERS' COMPENSATION	35		26,596		0		39,118		0		33,181		0	35
UNEMPLOYMENT COMP	36		10,196		0		17,871		0		19,455		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		200,000		0		219,108		0		124,780		0	38
MISC FRINGE BENEFITS	39		1,877,887		6,776,628		1,445,080		707,276		383,825		0	39
CHARGE FOR INST. SUPP COSTS	40		0		0		0		0		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	144.75	22,600,235	471.65	72,233,617	160.62	23,392,871	452.93	71,213,327	164.14	21,365,958	514.80	65,553,033	41
TRANSFER TO (FROM) (Exh 1A)	42		(2,097,419)		(828,396)		(2,318,028)		(1,069,288)		(463,736)		(1,515,403)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(7,019,981)		0		(8,626,984)		(89,271)		(11,823,431)		(100,573)	43
ENDING RESERVES (Exh 1)	44		7,577,754		(0)		16,107,630		0		17,554,129		0	44

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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT A -FEDERAL	2													2
-STATE	3		2,691,200				2,691,200				2,691,200			3
-STATE CIGARETTE TAX	4		3,226,650				3,226,650				3,174,838			4
GOV GRTS & CON -FEDERAL	5				11,866,911				9,987,354				10,658,979	5
-STATE	6				271,988				249,716				206,225	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				772,273				1,127,294				1,598,059	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		0											11
	12													12
TOTAL REVENUE (EXH. 1)	13		5,917,850		12,911,171		5,917,850		11,364,364		5,866,038		12,463,263	13
BEGINNING RESERVES (EXH.1)	14		418,658				1,105,187				1,105,187			14
TOTAL AVAILABLE (EXH.1)	15		6,336,508		12,911,171		7,023,037		11,364,364		6,971,225		12,463,263	15
EXPENDITURES	16													16
FACULTY SALARIES	17	3.14	500,815	23.44	3,204,751	4.46	681,777	21.53	3,199,570	4.57	652,701	22.16	3,254,586	17
RESEARCH ASSIST SALARIES	18			8.38	375,804	1.10	49,108	10.05	406,719	1.00	49,061	9.26	423,672	18
SEC'Y & CLERICAL SALARIES	19	9.92	369,251	9.78	420,292	10.58	424,211	6.95	311,368	11.67	474,831	9.05	395,509	19
TECHNICIAN SALARIES	20	11.45	663,321	23.16	976,212	9.70	613,453	23.60	983,604	10.86	659,362	25.61	1,157,302	20
STUDENT SALARIES	21	1.47	54,129	1.36	25,027	0.50	9,150	1.83	42,501	0.53	9,947	1.99	46,901	21
STATE WORK STUDY	22	1.00	4,680	0.08	1,373			0.08	1,700					22
FEDERAL WORK STUDY	23			0.12	2,259									23
PROFESSIONAL SALARIES	24	14.36	949,724	26.22	1,643,187	16.59	1,067,725	23.50	1,386,504	19.66	1,222,872	23.77	1,426,439	24
HOUSESTAFF SALARIES	25	0.34	33,544	10.92	508,664	3.50	154,232	10.64	491,038	4.70	206,978	10.55	483,168	25
OTHER SALARIES	26	4.00	517,604	1.82	90,479	1.00	59,105	0.34	18,693	1.11	57,327	0.76	32,529	26
SUPPLIES & EXPENSE	27		368,424		879,601		279,834		869,709		198,669		1,076,879	27
TRAVEL	28		51,267		112,457		85,752		164,770		56,688		168,046	28
EQUIPMENT	29		191,732		0		107,814		32,597		9,995		31,696	29
PATIENT COSTS	30		15,338		67,462		7,677		57,960		44			30
CONTRACT COSTS	31				0		0							31
BAD DEBT/COLLECTION EXPENSE	32				0		0							32
OTHER EXPENSES	33		354,660		2,270,169		536,260		1,441,786		369,270		2,150,168	33
RETIREMENT	34		276,273				383,204				418,732			34
SOCIAL SECURITY	35		147,922				201,950				224,823			35
GROUP INSURANCE	36		191,508		2,015,318		255,882		1,955,845		287,356		2,112,554	36
WORKERS' COMPENSATION	37		21,182				27,353				12,618			37
UNEMPLOYMENT COMP	38		7,328				9,512				6,649			38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40													40
MISC FRINGE BENEFITS	41		348,393				113,096				113,758			41
CHARGE FOR INST SUPP COSTS	42													42
TOTAL EXPENDITURES (Exh 1)	43	45.68	5,067,095	105.28	12,593,056	47.43	5,067,095	98.52	11,364,364	54.10	5,031,681	103.15	12,759,449	43
TRANSFER TO OR (FROM)	44		198,023		318,116		198,023				198,023		(296,186)	44
I & G (Exh 1A)	45		654,440		X		654,440		X		654,440		X	45
ENDING RESERVES (Exh 1)	46		416,950		(0)		1,103,479		0		1,087,081		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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		979,800				979,800				979,800			4
GOV GRTS & CON -FEDERAL	5				5,752,746				6,674,882				4,264,671	5
-STATE	6												3,589	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				229,635								261,724	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11						1,811		483,342		24,716			11
	12													12
TOTAL REVENUE (EXH. 1)	13		979,800		5,982,381		981,611		7,158,224		1,004,516		4,529,984	13
BEGINNING RESERVES (EXH.1)	14		429,069				6,038				6,038			14
TOTAL AVAILABLE (EXH.1)	15		1,408,869		5,982,381		987,649		7,158,224		1,010,554		4,529,984	15
EXPENDITURES	16													16
FACULTY SALARIES	17				1,503,136	0.15	8,279	11.49	1,603,989	0.10	1,313	10.40	1,489,592	17
RESEARCH ASSIST SALARIES	18				32,991	0.30	6,677	0.50	16,894	0.50	9,325	0.90	34,493	18
SEC'Y & CLERICAL SALARIES	19	3.00	111,518		636,955	2.71	107,954	9.80	470,732	3.08	118,715	8.61	408,624	19
TECHNICIAN SALARIES	20				638,668	0.78	44,362	9.92	442,420	2.08	82,522	7.31	336,267	20
STUDENT SALARIES	21				33			0.69	35,735			0.16	4,462	21
STATE WORK STUDY	22							0.04	1,377			0.26	5,127	22
FEDERAL WORK STUDY	23											0.01	150	23
PROFESSIONAL SALARIES	24	5.26	296,818		674,346	3.63	272,044	14.70	833,237	4.49	278,573	14.20	806,728	24
HOUSESTAFF SALARIES	25	0.01	4,933		25,269	0.08	3,911	1.31	63,312	0.10	3,911	0.77	41,415	25
OTHER SALARIES	26		51,527			0.05	1,320	0.50	16,478		1,560	0.18	8,239	26
SUPPLIES & EXPENSE	27		37,905		182,949		201,834		132,304		177,163		165,634	27
TRAVEL	28				56,472				136,480		1,806		75,793	28
EQUIPMENT	29		7,682				8,120		27,809		8,040		402,275	29
PATIENT COSTS	30				82,607		1,536		8,165				20,328	30
CONTRACTUAL/OTHER EXP.	31		272,185		594,013		137,793		2,764,508		97,575		376,973	31
RETIREMENT	32		6,604				10,400				66,659			32
SOCIAL SECURITY	33		4,010				6,654				35,487			33
GROUP INSURANCE	34		5,316	1,080,028			12,640		1,043,507		65,207		985,636	34
WORKERS' COMPENSATION	35		992				1,205				2,722			35
UNEMPLOYMENT COMP	36		169				184				975			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38						7,639							38
MISC FRINGE BENEFITS	39		128,928				189,300				25,411			39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	8.27	928,587	0.00	5,507,469	7.70	1,021,852	48.95	7,596,947	10.35	976,964	42.80	5,161,736	41
TRANSFER TO OR (FROM)	42		65,000		474,912		107,450		(438,723)		(27,550)		(624,811)	42
I & G (Exh 1A)	43				X				X				(6,941)	43
ENDING RESERVES (Exh 1)	44		415,282		0		(141,653)		0		61,140		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	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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 APPROP	3													3
-FEDERAL	4		1,993,800				1,993,800				1,993,800			4
-STATE	5													5
-LOCAL	6													6
GOV GRTS & CON	7													7
-FEDERAL	8													8
-STATE	9													9
-LOCAL	10													10
PRIV GIFTS GRTS & CONTRACTS	11													11
ENDOWMENT INC-RESTRICTED	12													12
SALES & SERVICES	13													13
OTHER SOURCES	14													14
TOTAL REVENUE (EXH. 1)	15		1,993,800		0		1,993,800		0		1,993,800		0	15
BEGINNING RESERVES (EXH.1)	16				X		(7,189)		X		(7,189)		X	16
TOTAL AVAILABLE (EXH.1)	17		1,993,800		0		1,986,611		0		1,986,611		0	17
EXPENDITURES	18													18
FACULTY SALARIES	19					0.61	100,395			0.21	177,875			19
RESEARCH ASSISTANT SALARIES	20					0.20	3,730			0.12	2,655			20
SEC'Y & CLERICAL SALARIES	21	9.75	347,504			6.36	222,333			6.32	223,860			21
TECHNICIAN SALARIES	22	2.65	107,363			5.84	204,240			5.98	207,264			22
STUDENT SALARIES	23	1.00	100,800		0	3.80	87,092		0	3.89	89,314		0	23
STATE WORK STUDY	24													24
FEDERAL WORK STUDY	25	5.73	295,380			6.40	306,828			6.75	318,217			25
PROFESSIONAL SALARIES	26													26
HOUSESTAFF SALARIES	27					0.46	14,956			0.40	13,736			27
OTHER SALARIES	28		88,589				148,200				135,234			28
SUPPLIES & EXPENSE	29		49,134				40,135				37,137			29
TRAVEL	30		73,002											30
EQUIPMENT	31													31
OTHER EXPENSES	32		524,054				349,335				278,980			32
RETIREMENT	33		104,393				144,000				129,122			33
SOCIAL SECURITY	34		57,454				72,900				66,652			34
GROUP INSURANCE	35		71,799				113,000				99,879			35
WORKERS' COMPENSATION	36		675				2,800				2,396			36
UNEMPLOYMENT COMPENSATION	37		1,653				2,300				1,961			37
WAIVER OF TUITION	38													38
MISC FRINGE BENEFITS	39		32,444				42,000				58,802			39
CHARGE FOR INST. SUPP COSTS	40													40
TOTAL EXPENDITURES(EXH.1)	41	19.13	1,854,244	0.00	0	23.67	1,854,244	0.00	0	23.67	1,843,084	0.00	0	41
TRNSFR TO OR (FR) Other	42		36,500				36,500				36,400			42
TRANSFER TO (FROM) I & G (EXH.1A.)	43		103,056		X		103,056		X		111,700		X	43
ENDING RESERVES (EXH.1)	44		0		X		(7,189)		X		(4,573)		X	44

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
GOVT APPROP -FEDERAL	2												
-STATE	3												
-STATE SPECIAL	4		721,913				721,913				649,522		
GOV GRTS & CONTR-FEDERAL	5				47,218,397				44,948,202				40,066,983
-STATE	6				571,163				937,370				1,230,916
-LOCAL	7				2,109				58,144				31,529
PRIV GIFTS GRTS & CONTR	8				3,981,076		3,000		5,473,473		2,000		5,526,106
ENDOWMENT -UNRESTRICTED	9										1,000		
SALES & SERVICES	10		500,195		112,341		407,521				144,643		
OTHER SOURCES Includes Gains on Restrict	12		325,878		626,583		3,873,856		114,991		2,315,463		88,276
TOTAL REVENUE (EXH. 1)	13		1,547,986		52,511,670		5,006,290		51,532,180		3,112,628		46,943,810
BEGINNING RESERVES (EXH.1)	14		9,773,426		X		13,551,902		X		13,551,902		X
TOTAL AVAILABLE (EXH.1)	15		11,321,412		52,511,670		18,558,192		51,532,180		16,664,530		46,943,810
EXPENDITURES	16												
FACULTY SALARIES	17	12.57	1,864,701	96.35	11,168,621	11.14	2,433,911	86.16	11,385,449	12.38	2,280,949	93.66	11,777,136
RESEARCH ASSIST SALARIES	18			19.30	1,337,213	9.88	333,958	25.01	962,785	7.41	313,968	20.40	932,421
SEC'Y & CLERICAL SALARIES	19	11.03	386,657	49.96	2,517,853	14.31	543,858	45.22	2,573,220	12.01	457,341	64.20	2,709,592
TECHNICIAN SALARIES	20	6.53	225,774	60.13	2,485,025	9.95	435,218	40.10	1,599,351	8.03	315,293	45.85	1,751,007
STUDENT SALARIES	21	4.50	398,042	10.20	215,526	3.07	65,395	9.65	215,003	3.04	64,352	11.08	237,153
STATE WORK STUDY	22	0.31	2,652	0.18	3,970	0.14	1,200	0.25	16,413	0.08	1,779	1.35	26,321
FEDERAL WORK STUDY	23	0.77	1,000	0.22	4,476	0.27	6,041	0.22	12,484	0.20	5,141	1.28	24,870
PROFESSIONAL SALARIES	24	30.96	1,817,443	93.52	5,279,503	30.35	1,959,996	65.85	4,999,174	30.17	1,817,630	90.90	5,208,941
HOUSESTAFF SALARIES	25			29.48	1,314,880	1.15	57,786	27.68	1,409,291	0.88	39,379	33.27	1,450,638
OTHER SALARIES	26	5.00	1,403,388	7.03	279,233	1.56	69,811	5.32	201,839	1.82	70,190	6.86	242,152
SUPPLIES & EXPENSE	27		1,116,615		4,089,433		1,338,257		3,898,828		956,581		3,894,927
TRAVEL	28		383,064		770,106		379,830		1,672,411		316,160		831,009
EQUIPMENT	29		375,791		5,080,325		149,308		4,175,319		52,682		612,801
PATIENT COSTS	30		256,757		331,238		19,014		176,920		667		179,803
OTHER EXPENSES	31		4,846,213		12,479,065		5,583,604		12,340,650		5,005,809		10,572,584
RETIREMENT	32		41,010				324,114				770,709		
SOCIAL SECURITY	33		27,014				206,275				312,630		
GROUP INSURANCE	34		31,273		0		216,316		5,905,603		397,020		7,180,493
WORKERS' COMPENSATION	35		3,747				7,760				15,445		
UNEMPLOYMENT COMP	36		1,046				5,875				9,870		
WAIVER OF TUITION	37												
ACCRUED ANNUAL LEAVE	38		200,000				211,469				124,780		
MISC FRINGE BENEFITS	39		1,368,122		6,776,628		1,100,684		707,276		185,854		
CHARGE FOR INST. SUPP COSTS	40												
TOTAL EXPENDITURES (Exh 1)	41	71.67	14,750,309	366.37	54,133,093	81.82	15,449,680	305.46	52,252,016	76.02	13,514,229	368.85	47,631,848
TRANSFER TO OR (FROM)	42		(2,396,942)		(1,621,424)		(2,660,001)		(630,565)		(670,609)		(594,406)
I & G (Exh 1A)	43		(7,777,477)		0		(9,384,480)		(89,271)		(12,589,571)		(93,632)
ENDING RESERVES (Exh 1)	44		6,745,522		(0)		15,152,993		0		16,410,481		0

SALARY SUMMARY - EXHIBIT 16

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	15.71	2,365,516	119.79	15,876,508	16.36	3,224,362	119.18	16,189,008	17.26	3,112,838	126.22	16,521,314	1
Graduate Assistant Salaries	2	0.00	0	27.68	1,746,007	11.48	393,473	35.56	1,386,398	9.03	375,009	30.56	1,390,586	2
Secretarial & Clerical Salaries	3	33.70	1,214,930	59.74	3,575,100	33.96	1,298,356	61.97	3,355,320	33.08	1,274,747	81.86	3,513,725	3
Technician Salaries	4	20.63	996,458	83.29	4,099,905	26.27	1,297,273	73.62	3,025,375	26.95	1,264,441	78.77	3,244,576	4
Student Salaries	5	6.97	552,971	11.56	240,585	7.37	161,637	12.17	293,239	7.46	163,613	13.23	288,516	5
State of NM Work Study	6	1.31	7,332	0.26	5,343	0.14	1,200	0.37	19,490	0.08	1,779	1.61	31,448	6
Federal Work Study	7	0.77	1,000	0.34	6,735	0.27	6,041	0.22	12,484	0.20	5,141	1.29	25,020	7
Professional Salaries	8	56.31	3,359,365	119.74	7,597,037	56.97	3,606,593	104.05	7,218,915	61.07	3,637,292	128.87	7,442,108	8
Housstaff Salaries	9	0.35	38,477	40.40	1,848,813	4.73	215,929	39.63	1,963,641	5.68	250,268	44.59	1,975,221	9
Other Salaries	10	9.00	1,972,519	8.85	369,712	3.07	145,192	6.16	237,010	3.33	142,813	7.80	282,920	10
TOTAL		144.75	10,508,568	471.65	35,365,746	160.62	10,350,056	452.93	33,700,880	164.14	10,227,941	514.80	34,715,434	

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15				ACTUALS 2014-15				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2		0		0	0		0		0		0	
GOVT API- FEDERAL	3		0		0	0		0		0		0	
- STATE	4		8,147,800		0	8,147,800		0		8,147,800		0	
- STATE SPECIAL	5		851,700		0	851,700		0		851,700		0	
GOV GRTS & CONTR - FEDERAL	6		334,707		26,463,927	441,214		23,439,813		0		17,967,903	
- STATE	7		0		8,986,980	0		12,778,332		0		11,465,296	
- LOCAL	8		0		186,292	0		122,934		0		98,201	
PRIV GIFTS GRTS & CONTR	9		1,891,601		4,887,125	3,855,747		3,467,710		3,317,392		4,066,176	
ENDOWMENT INC-RESTRICTED	10		0		0	0		0		0		0	
SALES & SERVICES	11		234,537,140		0	246,366,024		0		255,337,078		0	
OTHER SOURCES	12		1,625,435		653,611	4,337,372		0		5,570,392		0	
	13		0		0	0		0		0		0	
TOTAL REVENUE (EXH. 1)	14		247,388,383		41,177,935	263,999,857		39,808,789		273,224,362		33,597,576	
BEGINNING RESERVES (EXH.1)	15		22,513,343		0	19,387,761		0		19,387,761		0	
TOTAL AVAILABLE (EXH.1)	16		269,901,726		41,177,935	283,387,618		39,808,789		292,612,123		33,597,576	
EXPENDITURES	17									0			
FACULTY SALARIES	18	571.09	92,149,349	50.86	8,616,056	510.96	102,441,796	50.68	8,179,561	494.69	99,186,704	51.58	7,259,429
RESEARCH ASSISTANT SALARIES	19	0.00	0	1.72	105,885	7.27	246,342	2.64	94,659	7.06	258,038	2.65	108,125
SEC'Y & CLERICAL SAL	20	172.47	5,859,352	52.57	1,829,385	124.98	5,060,210	53.36	2,224,029	135.08	4,959,663	51.54	1,844,850
TECHNICIAN SALARIES	21	142.08	6,897,395	34.11	2,107,430	120.41	6,558,091	38.64	2,012,022	113.42	6,370,921	27.15	1,117,798
STUDENT SALARIES	22	27.25	591,904	9.76	218,811	25.30	511,438	7.90	164,589	29.84	615,384	7.94	174,450
STATE WORK STUDY	23	5.00	38,172	0.36	7,891	1.56	27,401	0.00	51,130	0.81	16,195	1.97	39,358
FEDERAL WORK STUDY	24	3.28	39,892	0.00	0	1.18	22,925	0.01	31,149	0.80	15,003	2.33	43,877
PROFESSIONAL SALARIES	25	270.90	19,456,913	150.57	9,789,667	232.60	18,766,164	140.79	9,107,195	226.50	18,391,044	146.57	8,432,364
HOUSESTAFF SALARIES	26	10.06	2,964,117	1.32	103,651	80.92	5,061,076	1.09	148,671	86.15	5,011,812	1.30	63,595
OTHER SALARIES	27	45.50	24,948,772	10.80	465,643	41.12	3,668,944	9.02	408,554	22.30	1,805,298	7.91	414,528
SUPPLIES & EXPENSE	28		6,914,061		2,501,461		8,139,525		2,257,588		7,985,602		1,021,706
TRAVEL	29		3,806,150		844,800		4,576,151		820,714		3,711,438		953,515
EQUIPMENT	30		1,609,196		1,504,904		1,229,829		1,500,000		316,639		10,421
OTHER EXPENSES	31		23,725,317		6,744,556		32,191,302		6,417,625		32,041,482		6,195,281
FOM DEFERRED COMP/SUBCONTRACTS	32		19,705,844		0		29,631,045		0		34,018,665		0
RETIREMENT	33		2,605,293		0		18,909,609		0		20,557,628		0
SOCIAL SECURITY	34		1,339,939		0		8,558,916		0		8,647,361		0
GROUP INSURANCE	35		1,444,423		6,649,315		6,892,666		6,618,446		6,639,903		6,206,321
WORKERS' COMPENSATION	36		105,447		0		428,174		0		386,955		0
UNEMPLOYMENT COMPENSATION	37		92,106		0		372,086		0		339,228		0
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0
MISC FRINGE BENEFITS	39		34,956,045		0		8,031,799		66,632		6,633,081		0
TOTAL EXPENDITURES(EXH.1)	40	1,247.63	249,249,687	312.07	41,489,455	1,146.30	261,325,489	304.13	40,102,564	1,116.65	257,908,044	300.94	33,885,618
TRANSFER TO OR (FROM)- - I & G	41		3,447,583		(160,185)		10,113,031		(139,514)		12,598,503		(126,592)
	42		(2,357,923)		(151,335)		(3,280,246)		(154,261)		(3,684,262)		(161,450)
ENDING RESERVES (EXH.1)	43		19,562,379		0		15,229,344		0		25,789,838		0

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH

3U0303 HU Clinical Service General AFA VP HSC Administration P170 State Appr Ctr Native American Hlth

	L I N E				OPERATING BUDGET 2014-15				REVISIED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
REVENUES	1															
STUDENT TUITION & FEES	2															
GOVT -FEDERAL	3															
-STATE	4		274,700			274,700				274,700						
-STATE SPECIAL	5															
GOV GRTS & CONTR - FEDERAL	6															
-STATE	7															
-LOCAL	8															
PRIV GIFTS GRTS & CONTR	9															
ENDOWMENT INC-RESTRICTED	10															
SALES & SERVICES	11															
OTHER SOURCES	12		0													
	13															
TOTAL REVENUE (EXH. 1)	14		274,700			274,700				274,700						
BEGINNING RESERVES (EXH.1)	15		144,058			138,484				138,484						
TOTAL AVAILABLE (EXH.1)	16		418,758			413,184				413,184						
EXPENDITURES	17															
FACULTY SALARIES	18	0.60	97,920		0.18	17,494			0.17	19,198						
RESEARCH ASSISTANT SALARIES	19															
SEC'Y & CLERICAL SAL	20	1.00	33,941		1.00	34,558			0.92	34,385						
TECHNICIAN SALARIES	21															
STUDENT SALARIES	22				0.50	168			0.01	168						
STATE WORK STUDY	23															
FEDERAL WORK STUDY	24															
PROFESSIONAL SALARIES	25	1.27	72,651		0.45	47,679			0.57	34,661						
HOUSESTAFF SALARIES	26															
OTHER SALARIES	27								0.09	2,675						
SUPPLIES/EXPENSES	28		5,500			33,296				23,519						
TRAVEL	29		12,869			25,000				1,820						
EQUIPMENT	30		3,000			16,000										
PATIENT COSTS	31															
OTHER EXPENSES/CONTRACTS	32		16,800			51,450				18,033						
RETIREMENT	33					12,884				12,244						
SOCIAL SECURITY	34					6,743				6,653						
GROUP INSURANCE	35					12,038				9,647						
WORKERS' COMPENSATION	36					105				89						
UNEMPLOYMENT COMPENSATION	37					221				186						
ADMINISTRATIVE OVERHEAD	38															
MISC FRINGE BENEFITS	39		65,704			4,266				(4,153)						
TOTAL EXPENDITURES(EXH.1)	40	2.87	308,385		2.13	261,902			1.76	159,125						
TRANSFER TO OR (FROM)	41					46,955										
I & G (EXH.1A)	42		13,270							13,270						
ENDING RESERVES (EXH.1)	43		97,103			104,327				240,789						

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

	L	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L
	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I
	N													N
	E													E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		99,700				99,700				99,700			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	99,700		0		99,700		0	0	99,700		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		4,939		X		4,939		X	15
TOTAL AVAILABLE (EXH.1)	16	0	99,700		0		104,639		0	0	104,639		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.80	35,550			0.80	42,634			0.69	38,886			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		500				246				196			28
TRAVEL	29		6,000				3,016				3,827			29
EQUIPMENT	30													30
OTHER EXPENSES	32		42,200				39,793				36,072			32
RETIREMENT	33						5,926				5,405			33
SOCIAL SECURITY	34						3,262				2,873			34
GROUP INSURANCE	35						2,743				2,486			35
WORKERS' COMPENSATION	36						44				38			36
UNEMPLOYMENT COMPENSATION	37						90				76			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		10,465				1,900				1,267			39
TOTAL EXPENDITURES(EXH.1)	40	0.80	94,715	0.00	0	0.80	99,654	0.00	0	0.69	91,126	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		4,985				4,985				4,985			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		8,528		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOVT -FEDERAL	3												
-STATE	4		1,554,700				1,554,700				1,554,700		
-STATE SPECIAL	5		590,300				590,300				590,300		
GOV GRTS & CONTR - FEDERAL	6											96,304	
-STATE	7											686	
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11		7,000				10,423				13,455		
OTHER SOURCES	12												
TOTAL REVENUE (EXH. 1)	13												
BEGINNING RESERVES (EXH.1)	14		2,152,000		0		2,155,423		0		2,158,455		96,990
TOTAL AVAILABLE (EXH.1)	15		94,395				239,872				239,872		
EXPENDITURES	16		2,246,395		0		2,395,295		0		2,398,327		96,990
FACULTY SALARIES	17												
RESEARCH ASSISTANT SALARIES	18	0.40	81,761			1.30	202,142			1.26	201,543	0.12	23,841
SEC'Y & CLERICAL SAL	19					0.04	2,500						
TECHNICIAN SALARIES	20	11.76	933,135			9.73	1,015,985			9.55	1,050,910	0.25	29,870
STUDENT SALARIES	21	1.00	1,806							0.02	450		
STATE WORK STUDY	22	1.00	1,200				1,800			0.02	294	0.05	686
FEDERAL WORK STUDY	23	0.30	750				1,075			0.01	41	0.02	96
PROFESSIONAL SALARIES	24	2.88	172,668			2.79	190,304			2.79	164,948	0.18	20,669
HOUSESTAFF SALARIES	25												
OTHER SALARIES Toxicology Fellowship	26	1.00	31,073			0.25	31,073			0.25	26,274		
SUPPLIES & EXPENSE	27		86,854				82,475				85,421		
TRAVEL	28		9,664				17,812				13,208		
EQUIPMENT	29		9,200										
OTHER	30		45,598				60,162				69,911		
RETIREMENT	31		191,534				191,534				197,019		
SOCIAL SECURITY	32		99,726				99,726				100,623		
GROUP INSURANCE	33		83,754				83,754				73,613		21,828
WORKERS' COMPENSATION	34		1,973				1,973				1,331		
UNEMPLOYMENT COMPENSATION	35		4,556				4,556				2,933		
ADMINISTRATIVE OVERHEAD	36												
MISC FRINGE BENEFITS	37		57,885				31,537				70,235		
TOTAL EXPENDITURES(EXH.1)	38	18.34	1,813,137	0.00	0	14.11	2,018,408	0.00	0	13.90	2,058,754	0.62	96,990
TRANSFER TO OR (FROM)	39												
I & G (EXH.1A)	40		74,015				74,015				74,015		
ENDING RESERVES (EXH.1)	41		359,243		0		302,872		0		265,558		0

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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				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		3,350,200				3,350,200				3,350,200			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7								165,194				167,911	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		1,894,037				1,780,422				1,495,244			11
OTHER SOURCES	12						136							12
	13													13
TOTAL REVENUE (EXH. 1)	14		5,244,237		0		5,130,758		165,194		4,845,444		167,911	14
BEGINNING RESERVES (EXH.1)	15		(2,372,383)		X		(2,599,103)		X		(2,599,103)		X	15
TOTAL AVAILABLE (EXH.1)	16		2,871,854		0		2,531,655		165,194		2,246,341		167,911	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.67	544,620			3.53	739,222	0.01	2,701	3.01	624,993	0.01	2,288	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	31,340			0.98	30,787	0.39	12,106	0.84	26,431	0.40	12,488	20
TECHNICIAN SALARIES	21	5.19	273,918			5.13	276,620			5.42	316,137			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	21.13	1,924,630			17.01	1,540,153	1.12	101,731	13.63	1,451,238	1.73	100,523	25
HOUSESTAFF SALARIES	26	1.00	391,412			7.74	428,048			9.10	512,091			26
OTHER SALARIES	27		33,173									0.01	508	27
SUPPLIES & EXPENSE	28		16,609				28,555		216		14,549		914	28
TRAVEL	29		10,300				11,784				7,707			29
EQUIPMENT	30		3,000				54,904							30
PATIENT COSTS	31		942,701				19,700				14,354		9,508	31
OTHER EXPENSES	32						940,500				1,210,839		948	32
RETIREMENT	33						350,073				321,895			33
SOCIAL SECURITY	34						186,041				188,853			34
GROUP INSURANCE	35						191,025		42,572		190,230		40,734	35
WORKERS' COMPENSATION	36						30,640				24,623			36
UNEMPLOYMENT COMPENSATION	37						7,300				5,925			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		915,896				119,889		5,868		92,066			39
TOTAL EXPENDITURES(EXH.1)	40	30.99	5,087,599	0.00	0	34.39	4,955,241	1.52	165,194	32.00	5,001,931	2.15	167,911	40
TRANSFER TO OR (FROM)	41						18,879				18,879			41
I & G (EXH.1A)	42		158,880				158,880				158,880			42
ENDING RESERVES (EXH.1)	43		(2,374,625)		0		(2,601,345)		0		(2,933,349)		0	43

EXHIBIT 17A PUBLIC SERVICE - OUT-OF-COUNTY INDIGENT FUND

P17L State Appr Indigent Out of County

	L I N E	OPERATING BUDGET 2014-15			REVISED BUDGET 2014-15				ACTUALS 2014-15			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		662,600			662,600					662,600			4
-STATE SPECIAL	5													5
GOV GR'TS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GR'TS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		662,600		0	662,600		0			662,600		0	14
BEGINNING RESERVES (EXH.1)	15		0			0					0			15
TOTAL AVAILABLE (EXH.1)	16		662,600		0	662,600		0			662,600		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		629,470			629,470					629,470			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													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	629,470	0.00	0	0.00	629,470	0.00	0	0.00	629,470	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		33,130				33,130				33,130			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 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T -FEDERAL	3												
-STATE	4		1,303,500				1,303,500				1,303,500		
-STATE SPECIAL	5		261,400				261,400				261,400		
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
TOTAL REVENUE (EXH. 1)	14		1,564,900		0		1,564,900		0		1,564,900		0
BEGINNING RESERVES (EXH.1)	15		740				940				940		
TOTAL AVAILABLE (EXH.1)	16		1,565,640		0		1,565,840		0		1,565,840		0
EXPENDITURES	17												
FACULTY SALARIES	18	2.87	360,188			2.52	429,768			2.53	429,853		
RESEARCH ASSISTANT SALARIES	19												
SEC'Y & CLERICAL SAL	20	3.04	69,296			2.88	75,781			2.85	75,138		
TECHNICIAN SALARIES	21	0.50	20,565			1.17	43,811			1.07	48,900		
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25	9.77	559,469			7.81	482,425			8.16	491,126		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27	1.00	16,250			0.25	16,616			0.20	13,228		
SUPPLIES & EXPENSE	28												
TRAVEL	29												
EQUIPMENT	30												
OTHER EXPENSES	31		147,721				122,010				121,616		
RETIREMENT	32						136,939				138,374		
SOCIAL SECURITY	33						67,541				67,781		
GROUP INSURANCE	34						70,697				71,772		
WORKERS' COMPENSATION	35						7,308				6,865		
UNEMPLOYMENT COMPENSATION	36						2,346				2,144		
ADMINISTRATIVE OVERHEAD	37												
MISC FRINGE BENEFITS	38		328,801				47,248				37,477		
TOTAL EXPENDITURES(EXH.1)	39	17.18	1,502,290	0.00	0	14.63	1,502,490	0.00	0	14.81	1,504,274	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41		62,610				62,610				62,610		
ENDING RESERVES (EXH.1)	42		740		0		740		0		(1,044)		0

EXHIBIT 17A PUBLIC SERVICE - INTERNAL MEDICINE, PSYCHIATRY, & GENERAL SURGERY / FAMILY MEDICINE RESIDENCIES

P1711 State Appr GME Residencies

	L	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L
	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I
	N													N
	E													E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		902,400				902,400				902,400			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	0	902,400		0		902,400		0	0	902,400		0	14
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	902,400		0		902,400		0	0	902,400		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18									1.23	201,043			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20									0.51	19,031			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									1.43	81,389			25
HOUSESTAFF SALARIES	26	0.05	725,794			9.00	725,794			6.70	336,037			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
RETIREMENT	33										39,978			33
SOCIAL SECURITY	34		60,400				60,400				42,160			34
GROUP INSURANCE	35		104,403				104,403				60,679			35
WORKERS' COMPENSATION	36		1,250				1,250				636			36
UNEMPLOYMENT COMPENSATION	37		2,676				2,676				1,280			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39										23,856			39
TOTAL EXPENDITURES(EXH.1)	40	0.05	894,523	0.00	0	9.00	894,523	0.00	0	9.87	806,089	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		7,877				7,877				7,877			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		88,434		0	43

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

P171, P222, P1701, P176, P17E, P17F, P17P - Fund 3U0001, 3U0002, & 3U0301

	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
STUDENT TUITION & FEES												
GOV'T APPROF -FEDERAL												
-STATE												
-STATE SPECIAL												
GOV GRTS & CONTR - FEDERAL		334,707		26,463,927		441,214		23,439,813				17,871,599
-STATE				8,986,980				12,613,138				11,296,699
-LOCAL				186,292				122,934				98,201
PRIV GIFTS GRTS & CONTR		1,891,601		4,887,125		3,855,747		3,467,710		3,317,392		4,066,176
ENDOWMENT INC-RESTRICTED				0								
SALES & SERVICES		232,636,103				244,575,179				253,828,379		
OTHER SOURCES		1,625,435		653,611		4,337,236				5,570,392		
TOTAL REVENUE (EXH. 1)		236,487,846		41,177,935		253,209,376		39,643,595		262,716,163		33,332,675
BEGINNING RESERVES (EXH.1)										21,602,629		
TOTAL AVAILABLE (EXH.1)		261,134,379		41,177,935		274,812,005		39,643,595		284,318,792		33,332,675
EXPENDITURES												
FACULTY SALARIES	564.55	91,064,860	50.86	8,616,056	503.43	101,053,170	50.67	8,176,860	486.49	97,710,074	51.45	7,233,300
RESEARCH ASSISTANT SALARIES			1.72	105,885	7.27	246,342	2.64	94,659	7.06	258,038	2.65	108,125
SEC'Y & CLERICAL SAL	166.63	5,689,225	52.57	1,829,385	119.28	4,873,950	52.97	2,211,923	129.27	4,765,792	51.14	1,832,362
TECHNICIAN SALARIES	124.63	5,669,777	34.11	2,107,430	104.38	5,221,675	38.64	2,012,022	97.38	4,954,974	26.90	1,087,928
STUDENT SALARIES	26.25	590,098	9.76	218,811	24.80	511,270	7.90	164,589	29.81	614,766	7.94	174,450
STATE WORK STUDY	4.00	36,972	0.36	7,891	1.56	25,601	0.79	51,130	0.79	15,901	1.92	38,672
FEDERAL WORK STUDY	2.98	39,142	0.00	0	1.18	21,850	0.01	31,149	0.79	14,962	2.31	43,781
PROFESSIONAL SALARIES	235.85	16,727,495	150.57	9,789,667	204.54	16,505,603	139.67	9,005,464	199.92	16,167,682	144.66	8,311,172
HOUSESTAFF SALARIES	9.01	1,846,911	1.32	103,651	73.18	3,907,234	1.09	148,671	77.05	4,163,684	1.30	63,595
OTHER SALARIES	43.50	24,868,276	10.80	465,643	40.62	3,621,255	9.02	408,554	21.76	1,763,121	7.90	414,020
SUPPLIES & EXPENSE		6,804,598		2,501,461		7,994,953		2,257,372		7,861,917		1,020,792
TRAVEL		3,767,317		844,800		4,518,539		820,714		3,684,876		953,515
EQUIPMENT		1,593,996		1,504,904		1,158,925		1,500,000		316,639		10,421
OTHER EXPENSE		21,900,827		6,744,556		30,328,217		6,417,625		29,941,187		6,184,825
FOM DEFERRED COMP PMTS		19,705,844				29,631,045				34,018,665		
RETIREMENT		2,413,759				18,212,253				19,842,713		
SOCIAL SECURITY		1,179,813				8,135,203				8,238,418		
GROUP INSURANCE		1,256,266		6,649,315		6,428,006		6,575,874		6,231,476		6,143,759
WORKERS' COMPENSATION		102,224				386,854				353,373		
UNEMPLOYMENT COMPENSATION		84,874				354,897				326,684		
ADMINISTRATIVE OVERHEAD												
MISC FRINGE BENEFITS		33,577,294				7,826,959		60,764		6,412,333		
TOTAL EXPENDITURES(EXH.1)	1,177.40	238,919,568	312.07	41,489,455	1,080.24	250,963,801	302.61	39,937,370	1,050.32	247,657,275	298.17	33,620,717
TRANSFER TO OR (FROM)		3,447,583		(160,185)		10,047,197		(139,514)		12,579,624		(126,592)
I & G (EXH.1A)		(2,712,690)		(151,335)		(3,621,743)		(154,261)		(4,039,029)		(161,450)
ENDING RESERVES (EXH.1)		21,479,918		0		17,422,750		0		28,120,922		0

SALARY SUMMARY - EXHIBIT 17

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	571.09	92,149,349	50.86	8,616,056	510.96	102,441,796	50.68	8,179,561	494.69	99,186,704	51.58	7,259,429	1
Graduate Assistant Salaries	2	0.00	0	1.72	105,885	7.27	246,342	2.64	94,659	7.06	258,038	2.65	108,125	2
Secretarial & Clerical Salaries	3	172.47	5,859,352	52.57	1,829,385	124.98	5,060,210	53.36	2,224,029	135.08	4,959,663	51.54	1,844,850	3
Technician Salaries	4	142.08	6,897,395	34.11	2,107,430	120.41	6,558,091	38.64	2,012,022	113.42	6,370,921	27.15	1,117,798	4
Student Salaries	5	27.25	591,904	9.76	218,811	25.30	511,438	7.90	164,589	29.84	615,384	7.94	174,450	5
State of NM Work Study	6	5.00	38,172	0.36	7,891	1.56	27,401	0.00	51,130	0.81	16,195	1.97	39,358	6
Federal Work Study	7	3.28	39,892	0.00	0	1.18	22,925	0.01	31,149	0.80	15,003	2.33	43,877	7
Professional Salaries	8	270.90	19,456,913	150.57	9,789,667	232.60	18,766,164	140.79	9,107,195	226.50	18,391,044	146.57	8,432,364	8
Housestaff Salaries	9	10.06	2,964,117	1.32	103,651	80.92	5,061,076	1.09	148,671	86.15	5,011,812	1.30	63,595	9
Other Salaries	10	45.50	24,948,772	10.80	465,643	41.12	3,668,944	9.02	408,554	22.30	1,805,298	7.91	414,528	10
TOTAL		1247.63	152,945,866	312.07	23,244,419	1146.30	142,364,387	304.13	22,421,559	1116.65	136,630,062	300.94	19,498,374	

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		6,150	0	0	36,318		0	0	19,434		0	0	2
GOVT GRANTS & CONTR-FEDERAL	3		0	0	0	0		0	0	0		0	0	3
GOVT GRANTS & CONTR-STATE	4			0	0			0	0			0	0	4
TOTAL REVENUE (EXH. 1)	5		6,150	0	0	36,318		0	0	19,434		0	0	5
BEGINNING RESERVES (EXH.1)	6		22,364	0	0	(3,577)		0	0	(3,577)		0	0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		28,514	0	0	32,741		0	0	15,857		0	0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.82	130,835	0.00	0	428,180	0.00	0	0	131,567	0.00	0	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0	0.00	0	0	0	0.00	0	0	12
SEC'Y & CLERICAL SAL	13	0.17	6,238	0.00	0	108,822	0.00	0	0	22,994	0.00	0	0	13
TECHNICIAN SALARIES	14	11.47	389,615	0.00	0	403,844	0.00	0	10.46	384,559	0.00	0	0	14
STUDENT SALARIES	15	1.00	9,360	0.00	0	16,370	0.00	0	1.02	21,069	0.00	0	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	14,474	0.00	0	0.00	0	0.00	0	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	0	17
PROFESSIONAL SALARIES	18	4.86	279,651	0.00	0	538,390	0.00	0	4.48	263,968	0.00	0	0	18
OTHER SALARIES	19	0.00	21,299	0.00	0	17,643	0.00	0	0.25	13,921	0.00	0	0	19
SUPPLIES & EXPENSE	20		94,420	0	0	331,810		0		312,866		0	0	20
TRAVEL	21		13,800	0	0	44,500		0		47,015		0	0	21
EQUIPMENT	22		59,971	0	0	74,343		0		0		0	0	22
CONSULTANTS & OTHER EXPENSE	23		1,743,808	0	0	1,994,671		0		2,006,124		0	0	23
RETIREMENT	24		10,944	0	0	135,090		0		111,046		0	0	24
SOCIAL SECURITY	25		8,257	0	0	77,289		0		57,545		0	0	25
GROUP INSURANCE	26		10,944	0	0	80,990		0		82,193		0	0	26
WORKERS' COMPENSATION	27		1,269	0	0	8,699		0		5,428		0	0	27
UNEMPLOYMENT COMPENSATION	28		347	0	0	2,412		0		1,310		0	0	28
WAIVER OF TUITION	29		0	0	0	0		0		0		0	0	29
MISC FRINGE BENEFITS	30		248,822	0	0	207,792		0		36,312		0	0	30
TOTAL EXPENDITURES	31	18.32	3,029,580	0.00	0	4,485,319	0.00	0	17.46	3,497,917	0.00	0	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(2,691,416)	0	0	(4,438,044)		0		(3,493,922)		0	0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(2,691,416)	0	0	(4,438,044)		0		(3,493,922)		0	0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		338,164	0	0	47,275		0		3,995		0	0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		63,209	0	0	0		0		0		0	0	39
FROM RESEARCH/PUBLIC SERVICES	40		(427,400)	0	0	(364,191)		0		(357,146)		0	0	40
TO RENEWALS & REPLACEMENTS (EXH 1)	41		32,177	0	0	329,057		0		339,011		0	0	41
ENDING RESERVES (EXH.1)	42		22,364	0	0	20,600		0		29,997		0	0	42

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	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	0.73	126,365			0.73	126,362			0.72	126,363			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13													13
TECHNICIAN SALARIES	14	7.00	218,441			7.00	225,742			6.69	221,602			14
STUDENT SALARIES	15	1.00	9,360			1.00	10,206			0.58	10,980			15
STATE WORK STUDY	16					0.50	14,474							16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.80	152,634			2.80	144,518			2.66	144,829			18
OTHER SALARIES	19		11,100							0.25	13,921			19
SUPPLIES & EXPENSE	20		61,020				117,267				117,372			20
TRAVEL	21		8,300				4,400				3,531			21
EQUIPMENT	22		59,971				34,693							22
CONSULTANTS & OTHER EXPENSE	23		698,565				858,515				849,501			23
RETIREMENT	24										67,915			24
SOCIAL SECURITY	25										34,942			25
GROUP INSURANCE	26										42,762			26
WORKERS' COMPENSATION	27										3,453			27
UNEMPLOYMENT COMPENSATION	28										1,027			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		168,435				166,561				20,979			30
TOTAL EXPENDITURES	31	11.53	1,514,191	0.00	0	12.03	1,702,738	0.00	0	10.90	1,659,177	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,150,000)				(1,345,575)				(1,355,141)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,150,000)		0		(1,345,575)		0		(1,355,141)		0	36
EXP. NET OF INTERNAL CHGS.	37		364,191		0		357,163		0		304,036		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		63,209											39
FROM RESEARCH	40		(427,400)				(427,400)				(357,146)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41										53,110			41
ENDING RESERVES (EXH.1)	42		0		X		70,237		X		0		X	42

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2						24,168				13,299			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		24,168			0	13,299		0	5
BEGINNING RESERVES (EXH.1)	6		110,953				(24,168)				(24,168)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		110,953		0		0			0	(10,869)		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,238			0.19	6,691			0.19	7,211			13
TECHNICIAN SALARIES	14	3.06	121,972			2.86	121,351			2.79	120,180			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,374			0.17	11,374			0.17	11,330			18
OTHER SALARIES	19		10,199											19
SUPPLIES & EXPENSE	20		33,400				55,006				21,580			20
TRAVEL	21		5,500								2,927			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		424,828				652,514				890,418			23
RETIREMENT	24						19,690				19,282			24
SOCIAL SECURITY	25						9,911				9,728			25
GROUP INSURANCE	26						24,590				23,165			26
WORKERS' COMPENSATION	27						2,199				1,975			27
UNEMPLOYMENT COMPENSATION	28						312				283			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		59,083				5,941				5,802			30
TOTAL EXPENDITURES	31	3.40	672,594	0.00	0	3.22	909,579	0.00	0	3.15	1,113,881	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(672,594)				(909,579)				(1,355,615)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(672,594)		0		(909,579)			0	(1,355,615)		0	37
EXP. NET OF INTERNAL CHGS.	38		0		0		0			0	(241,734)		0	38
TRANSFERS TO OR (FROM)	39													39
TO I & G	40													40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH 1)	42										224,320			42
ENDING RESERVES (EXH.1)	43		110,953		X		0			X	6,545		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Detail Of Misc

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		6,150				12,150				6,135			2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		6,150				12,150				6,135			5
BEGINNING RESERVES (EXH.1)	6		(88,589)				20,591				20,591			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(82,439)				32,741				26,726			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.09	4,470			2.00	301,818			0.10	5,204			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13					3.00	102,131			0.24	15,783			13
TECHNICIAN SALARIES	14	1.41	49,202			1.25	56,751			0.98	42,777			14
STUDENT SALARIES	15					0.50	6,164			0.44	10,089			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	1.89	115,643			6.25	382,498			1.65	107,809			18
OTHER SALARIES	19					0.50	17,643							19
SUPPLIES & EXPENSE	20						159,537				173,914			20
TRAVEL	21						40,100				40,557			21
EQUIPMENT	22						39,650							22
CONSULTANTS & OTHER EXPENSE	23		620,415				483,642				266,205			23
RETIREMENT	24		10,944				115,400				23,849			24
SOCIAL SECURITY	25		8,257				67,378				12,875			25
GROUP INSURANCE	26		10,944				56,400				16,266			26
WORKERS' COMPENSATION	27		1,269				6,500							27
UNEMPLOYMENT COMPENSATION	28		347				2,100							28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		21,304				35,290				9,531			30
TOTAL EXPENDITURES	31	3.39	842,795			13.50	1,873,002			3.41	724,859			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(868,822)				(2,182,890)				(783,166)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(868,822)				(2,182,890)				(783,166)			37
EXP. NET OF INTERNAL CHGS.	38		(26,027)				(309,888)				(58,307)			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		0								0			40
TO RESEARCH	41						63,209							41
FROM PUBLIC SERVICE	42													42
TO RENEWALS & REPLACEMENTS (EXH 1)	43		32,177				329,057				61,581			43
ENDING RESERVES (EXH.1)	44		(88,589)				(49,637)				23,452			44

SALARY SUMMARY - EXHIBIT 18

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.82	130,835	0.00	0	2.73	428,180	0.00	0	0.82	131,567	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	0.17	6,238	0.00	0	3.19	108,822	0.00	0	0.43	22,994	0.00	0	3
Technician Salaries	4	11.47	389,615	0.00	0	11.11	403,844	0.00	0	10.46	384,559	0.00	0	4
Student Salaries	5	1.00	9,360	0.00	0	1.50	16,370	0.00	0	1.02	21,069	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.50	14,474	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	4.86	279,651	0.00	0	9.22	538,390	0.00	0	4.48	263,968	0.00	0	8
Other Salaries	9	0.00	21,299	0.00	0	0.50	17,643	0.00	0	0.25	13,921	0.00	0	9
TOTAL		18.32	836,998	0.00	0	28.75	1,527,723	0.00	0	17.46	838,078	0.00	0	

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		OPERATING ACTUALS 2014-15		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						0	3
	4							4
STATE GOVT APPR	5							5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		1,859,447		1,209,943		2,036,829	7
- FELLOWSHIPS/TRAINEESHIPS	8				1,285,247		625	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		3,364				4,980	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		546,201	227	549,599		525,832	15
- GIFTS FOR SCHOL & FEL'SHPS	16		532,507	214,987		320,656	187,146	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17			56,478		5,000		17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,578,816		1,708,846		1,393,520		19
	20							20
TOTAL REVENUE (EXH. 1)	21	1,578,816	2,941,519	1,980,538	3,044,789	1,719,176	2,755,412	21
BEGINNING BALANCE (EXH. 1)	22	9,427,071	X	10,091,087	X	10,091,087	X	22
TOTAL AVAILABLE (EXH.1)	23	11,005,887	2,941,519	12,071,625	3,044,789	11,810,263	2,755,412	23
EXPENDITURES	24							24
UNDERGRAD - SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27			188,292		320,656		27
- STATE SCHOLARSHIPS	28							28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
STATE WORK STUDY	32							32
GRADUATE - INSTR PROGRAM STIPENDS	33		2,409,012		1,269,018		2,567,641	33
- FED FELLOWSHIPS & TRAINEESHIPS	34				1,226,262		625	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		532,507		549,509		187,146	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		0					41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	4,380,187		5,334,313		3,326,194		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	4,380,187	2,941,519	5,522,605	3,044,789	3,646,850	2,755,412	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)	0	(193,400)		(188,956)		46
OTHER TRANSFERS (FROM) TO	47	(1,950,613)	0	(2,400,263)		(2,012,262)		47
ENDING BALANCE (EXH.1)	48	8,769,713	(0)	9,142,683	0	10,364,631	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		17,645,800				17,645,800				17,645,800		0	2
- LOCAL - COUNTY	3		0				0				0		0	3
GOV GRTS & CONTR - FEDERAL	4		8,166,223				8,176,583				8,266,004		2,247	4
- STATE	5		26,437,598				27,174,600				27,663,112		1,066	5
- LOCAL	6		0				8,995				9,965		0	6
PRIV GIFTS GRTS & CONTR	7		120,000				519,632				454,893		0	7
ENDOW, LAND & PERM FUND	8		811,878				752,869				818,249		0	8
SALES & SERVICES	9		22,720,699				23,332,571				26,143,624		0	9
OTHER SOURCES	10		801,374				883,595				352,118		0	10
TOTAL REVENUE (EXH.1)	11		76,703,572				78,494,645				81,353,765		3,313	11
INDIRECT COST RECOVERY	12												0	12
BEGINNING RESERVES (EXH.1)	13		(9,169,970)				(7,861,496)				(7,861,496)		0	13
TOTAL AVAILABLE (EXH.1)	14		67,533,602				70,633,149				73,492,269		3,313	14
EXPENDITURES	15													15
FACULTY SALARIES	16	32.35	5,807,557			32.47	5,808,203			32.05	5,733,559		0	16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0		0	17
SEC'Y & CLERICAL SALARIES	18	90.62	4,728,977			97.23	5,327,696			90.27	4,876,831		0	18
TECH, MHW, LPN, ETC SALARIES	19	205.01	10,939,837			210.46	11,739,362			211.34	11,630,872		0	19
STUDENT SALARIES	20	10.24	86,000			5.95	103,008			5.70	111,951		0	20
STATE WORK STUDY	21	0.30	300			0.00	1,000			0.02	457	0.05	1,066	21
FEDERAL WORK STUDY	22	0.15	300			0.00	60			0.05	963	0.10	2,247	22
PROFESSIONAL SALARIES	23	111.06	6,071,925			100.78	5,788,189			104.34	5,866,561		0	23
HOUSESTAFF SALARIES	24	504.11	27,349,273			511.02	27,706,174			530.12	27,694,965		0	24
OTHER SALARIES	25	18.45	734,759			11.40	361,542			11.43	344,141		0	25
SUPPLIES & EXPENSE	26		4,075,982				3,176,551				3,504,856		0	26
TRAVEL	27		240,816				213,678				167,061		0	27
EQUIPMENT	28		531,777				603,402				752,644		0	28
OTHER EXPENSES	29		3,588,127				4,063,030				5,149,521		0	29
MISC. EXPENSES	30		1,198,874				1,499,689				2,294,522		0	30
RETIREMENT	31		975,030				1,483,266				1,425,589		0	31
SOCIAL SECURITY	32		3,309,573				3,598,786				3,624,062		0	32
GROUP INSURANCE	33		5,647,246				5,627,236				6,320,280		0	33
WORKERS' COMPENSATION	34		36,939				55,102				53,882		0	34
UNEMPLOYMENT COMP	35		155,827				153,210				122,116		0	35
ADMINISTRATIVE OVERHEAD	36		0				0				0		0	36
ACCRUED ANNUAL LEAVE	37		0				0				0		0	37
MISC FRINGE BENEFITS	38		1,135,538				425,423				183,478		0	38
PROFESSIONAL LIABILITY INS	39		662,771				602,363				61,428		0	39
CHARGE FOR INST SUPP COSTS	40		100,007				136,894				11,058		0	40
UTILITIES	41		854,639				493,879				477,057		0	41
TOTAL EXPENDITURES(EXH.1)	42	972.29	78,232,074			969.31	78,967,743			985.32	80,407,854		3,313	42
TRANSFER TO OR (FROM)	43		1,845,008				2,416,614				2,445,283		0	43
CAPITAL OUTLAY	44												0	44
ENDING RESERVES (EXH.1)	45		(12,543,480)				(10,751,208)				(9,360,868)		0	45

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		5,327,600				5,327,600				5,327,600			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5		2,908				35,310				1,907			5
PRIV GIFTS GRTS & CONTR	6		120,000				519,582				454,768			6
ENDOW.LAND & PERM FUND	7		811,878				752,869				818,249			7
SALES & SERVICES	8		11,601,239				10,374,752				10,827,498			8
OTHER SOURCES	9		98,035				97,892				142,221			9
TOTAL REVENUE	10		17,961,660		0		17,108,005		0		17,572,243		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		332,480				144,113		0		144,113			12
TOTAL AVAILABLE (EXH.1)	13		18,294,140		0		17,252,118		0		17,716,356		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,263,961			13.76	2,260,860			13.77	2,256,060			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	40.25	2,276,180			40.01	2,320,337			42.39	2,461,106			17
TECH, MHW, LPN, ETC SALARIES	18	77.89	4,404,762			82.06	4,758,998			81.73	4,745,505			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	35.98	2,034,707			35.94	2,084,280			32.77	1,902,690			22
HOUSESTAFF SALARIES	23	3.85	278,429			3.90	281,193			3.02	208,904			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		2,818,744				1,914,254				2,309,135			25
TRAVEL	26		10,411				2,719				1,305			26
EQUIPMENT	27		181,695				164,637				197,231			27
OTHER EXPENSES	28		521,932				518,380				674,810			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		460,816				465,541				459,944			31
SOCIAL SECURITY	32		674,309				691,779				681,142			32
GROUP INSURANCE	33		942,364				944,528				996,192			33
WORKERS' COMPENSATION	34										1,062			34
UNEMPLOYMENT COMP	35		46,292				44,204				31,368			35
ADMINISTRATIVE OVERHEAD	36													36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		21,878				8,887				33,523			38
PROFESSIONAL LIABILITY INS	39		61,631				61,631							39
CHARGE FOR INST SUPP COSTS	40		100,007				136,894				11,058			40
UTILITIES	41		277,000				262,130				244,778			41
CAPITAL OUTLAY	41		345,159				362,652				366,844			41
TOTAL EXPENDITURES(EXH.1)	42	171.73	17,720,277	0.00	0	175.67	17,283,904	0.00	0	173.68	17,582,657	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44		234,040				234,040		0		234,040			44
ENDING RESERVES (EXH.1)	45		339,823				(265,826)		0		(100,341)			45

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		7,292,900				7,292,900				7,292,900			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5		112,216				163,178				198,054			5
- LOCAL	6						8,995				9,965			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		8,808,981				10,442,156				12,261,185			8
OTHER SOURCES	9		30,606				6,291				7,765			9
TOTAL REVENUE	10		16,244,703		0		17,913,520		0		19,769,869		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(8,199,333)				(6,909,338)				(6,909,338)			12
EXPENDITURES	13		8,045,370		0		11,004,182		0		12,860,531		0	13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15	12.00	2,340,936			12.00	2,340,936			12.04	2,272,753			15
SEC'Y & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17	37.40	2,051,853			44.07	2,563,903			35.12	1,972,819			17
STUDENT SALARIES	18	99.12	5,437,958			100.58	5,851,975			101.97	5,727,649			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22	63.85	3,502,962			54.27	3,157,404			60.97	3,424,994			22
OTHER SALARIES	23	9.34	685,989			7.38	560,545			7.01	532,689			23
SUPPLIES & EXPENSE	24													24
TRAVEL	25		799,100				754,971				717,140			25
EQUIPMENT	26		51,648				38,863				9,412			26
OTHER EXPENSES	27		338,082				432,706				539,770			27
BAD DEBT EXPENSE	28		297,110				400,442				587,744			28
RETIREMENT	29		545,968				692,477				1,744,440			29
SOCIAL SECURITY	30		514,214				505,031		0		499,176			30
GROUP INSURANCE	31		725,000				780,828		0		766,372			31
WORKERS' COMPENSATION	32		1,213,305				1,108,838		0		1,102,198			32
UNEMPLOYMENT COMP	33								0		1,295			33
ADMINISTRATIVE OVERHEAD	34		30,380				41,329		0		28,706			34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36													36
PROFESSIONAL LIABILITY INS	37		65,724				73,607		0		67,894			37
CHARGE FOR INST SUPP COSTS	38		61,428				61,512				61,428			38
UTILITIES	39													39
CAPITAL OUTLAY	40		219,258				231,749				232,279			40
TOTAL EXPENDITURES(EXH.1)	41		420,391				459,242				459,382			41
TRANSFER TO OR (FROM)	42	221.71	19,301,306	0.00	0	218.30	20,056,358	0.00	0	217.11	20,748,140	0.00	0	42
I & G (EXH.1A)	43						14,007				14,007			43
ENDING RESERVES (EXH.1)	44		324,250				324,250				324,250			44
	45		(11,580,186)		0		(9,390,433)		0		(8,225,866)		0	45

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4		8,166,223				8,176,583				8,266,004			4
- STATE	5		26,322,474				26,976,112				27,463,151			5
PRIV GIFTS GRTS & CONTR	6				0								0	6
SALES & SERVICES	7		128,136				192,053				131,130			7
OTHER SOURCES	8		226,221				262,475				187,329			8
TOTAL REVENUE	9		34,843,054		0		35,607,223		0		36,047,614		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		369,115		X		374,895				374,895		X	11
TOTAL AVAILABLE (EXH.1)	12		35,212,169		0		35,982,118		0		36,422,509		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	0.35	58,869			0.85	124,811			0.61	138,216			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	1.00	32,960			0.70	25,409			0.74	25,759			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	34,663			1.00	35,844			1.01	35,963			17
STUDENT SALARIES	18	1.00	12,000			1.25	15,000			0.91	17,087			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	6.00	240,561			5.57	271,327			5.69	276,296			21
HOUSESTAFF SALARIES	22	490.92	26,384,855			494.74	26,589,973			515.17	26,679,164			22
OTHER SALARIES	23		110,185			0.40	10,000			0.10	1,672			23
SUPPLIES & EXPENSE	24		374,950				400,232				377,232			24
TRAVEL	25		32,000				40,440				25,283			25
EQUIPMENT	26		12,000											26
OTHER EXPENSES	27		509,743		0		427,092				862,952		0	27
APPLIED CHARGES	28													28
RETIREMENT	29						112,320				62,212			29
SOCIAL SECURITY	30		1,910,264		0		1,910,264				1,945,198		0	30
GROUP INSURANCE	31		3,491,577				3,239,347				3,870,408			31
WORKERS' COMPENSATION	32		36,939				29,000				27,419			32
UNEMPLOYMENT COMPENSATIO	33		79,155		0		60,000				54,850		0	33
ADMINISTRATIVE OVERHEAD	34				0								0	34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		23,656		0		177,602				(34,788)		0	36
PROFESSIONAL LIABILITY INS	37		539,712		0		479,220						0	37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	500.27	33,884,089	0.00	0	504.51	33,947,881	0.00	0	524.23	34,364,923	0.00	0	40
TRANSFER TO OR (FROM)	41		958,965				1,658,020				1,686,689			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		369,115		0		376,217		0		370,897		0	43

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

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		5,025,300				5,025,300				5,025,300			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4												2,247	4
- STATE	5												1,066	5
PRIV GIFTS GRTS & CONTR	6						50		0		125			6
SALES & SERVICES	7		2,182,343				2,323,610				2,923,811			7
OTHER SOURCES	8		446,512				516,937				14,803			8
TOTAL REVENUE	9		7,654,155		0		7,865,897		0		7,964,039		3,313	9
BEGINNING RESERVES (EXH.1)	10		(1,672,232)				(1,471,166)				(1,471,166)			10
TOTAL AVAILABLE (EXH.1)	11		5,981,923		0		6,394,731		0		6,492,873		3,313	11
EXPENDITURES	12													12
FACULTY SALARIES	13	6.24	1,143,791			5.86	1,081,596			5.63	1,066,530			13
GRADUATE ASST SALARIES	14													14
SEC'Y & CLERICAL SALARIES	15	11.97	367,984			12.45	418,047			12.02	417,147			15
TECH, MHW, LPN, ETC SALARIES	16	27.00	1,062,454			26.82	1,092,545			26.63	1,121,755			16
STUDENT SALARIES	17	9.24	74,000			4.70	88,008			4.79	94,864			17
STATE WORK STUDY	18	0.30	300				1,000			0.02	457	0.05	1,066	18
FEDERAL WORK STUDY	19	0.15	300				60			0.05	963	0.12	2,247	19
PROFESSIONAL SALARIES	20	5.23	293,695			5.00	275,178		0	4.91	262,581			20
HOUSESTAFF SALARIES	21					5.00	274,463			4.92	274,208			21
OTHER SALARIES	22	18.45	624,574			11.00	351,542			11.33	342,469			22
SUPPLIES & EXPENSE	23		83,188				107,094		0		101,349			23
TRAVEL	24		146,757				131,656		0		131,061			24
EQUIPMENT	25						6,059				15,643			25
OTHER EXPENSES	26		1,493,792				1,895,222				2,197,789			26
BODY TRANSPORTATION	27		652,906				807,212				550,082			27
RETIREMENT	28						400,374				404,257			28
SOCIAL SECURITY	29						215,915				231,350			29
GROUP INSURANCE	30						334,523		0		351,482			30
WORKERS' COMPENSATION	31						26,102				24,106			31
UNEMPLOYMENT COMP	32						7,677				7,192			32
ADMINISTRATIVE OVERHEAD	33													33
ACCRUED ANNUAL LEAVE	34													34
MISC FRINGE BENEFITS	35		1,024,280				165,327				116,849			35
PROFESSIONAL LIABILITY INS	36													36
CHARGE FOR INST SUPP COSTS	37													37
UTILITIES	38		358,381											38
TOTAL EXPENDITURES(EXH.1)	39	78.58	7,326,402	0.00	0	70.83	7,679,600	0.00	0	70.30	7,712,134	0.17	3,313	39
TRANSFER TO OR (FROM)	40		170,767				29,311				29,311			40
I & G (EXH.1A)	41		156,986				156,986				156,986			41
ENDING RESERVES (EXH.1)	42		(1,672,232)				(1,471,166)				(1,405,558)			42
	43													43

SALARY SUMMARY - EXHIBIT 22

	L	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	32.35	5,807,557	0.00	0	32.47	5,808,203	0.00	0	32.05	5,733,559	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	90.62	4,728,977	0.00	0	97.23	5,327,696	0.00	0	90.27	4,876,831	0.00	0	3
Technician Salaries	4	205.01	10,939,837	0.00	0	210.46	11,739,362	0.00	0	211.34	11,630,872	0.00	0	4
Student Salaries	5	10.24	86,000	0.00	0	5.95	103,008	0.00	0	5.70	111,951	0.00	0	5
State of NM Work Study	6	0.30	300	0.00	0	0.00	1,000	0.00	0	0.02	457	0.05	1,066	6
Federal Work Study	7	0.15	300	0.00	0	0.00	60	0.00	0	0.05	963	0.10	2,247	7
Professional Salaries	8	111.06	6,071,925	0.00	0	100.78	5,788,189	0.00	0	104.34	5,866,561	0.00	0	8
Housestaff Salaries	9	504.11	27,349,273	0.00	0	511.02	27,706,174	0.00	0	530.12	27,694,965	0.00	0	9
Other Salaries	10	18.45	734,759	0.00	0	11.40	361,542	0.00	0	11.43	344,141	0.00	0	10
TOTAL		972.29	55,718,928	0.00	0	969.31	56,835,234	0.00	0	985.32	56,260,300	0.15	3,313	

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L					L		
			I	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		I
			N	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	N
			E					E		
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	15,027,036		15,608,431		15,753,442		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	15,027,036	0	15,608,431	0	15,753,442	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	66,216,300		66,216,300		66,216,300		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	9,613,363	0	9,613,363	0	9,489,160	0	23
	-PUBLIC SERVICE	(EX.17)	24	8,147,800		8,147,800		8,147,800		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	17,645,800		17,645,800		17,645,800		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	102,474,963	0	102,474,963	0	102,350,760	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	40
TOTAL FROM LOCAL GOVERNMENT APPROPRIATIONS			41	0	0	0	0	0	0	41

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L							L
			I	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		I
			N	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	N
			E							E
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		4,656,056		4,707,480		3,833,682	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		64,838,054		61,610,438		54,990,633	3
	-PUBLIC SERVICE	(EX.17)	4	334,707	26,463,927	441,214	23,439,813	0	17,967,903	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	1,859,447	0	2,495,190	0	2,037,454	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	8,166,223	0	8,176,583	0	8,266,004	2,247	9
	TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR		10	8,500,930	97,817,483	8,617,797	92,252,921	8,266,004	78,831,919	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		1,084,146	0	686,101		635,317	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		843,151		1,187,086		1,440,730	13
	-PUBLIC SERVICE	(EX.17)	14	0	8,986,980	0	12,778,332	0	11,465,296	14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		3,364		0		4,980	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	26,437,598	0	27,174,600	0	27,663,112	1,066	19
	TOTAL FROM STATE GOVERNMENT GRTS & CONTR		20	26,437,598	10,917,641	27,174,600	14,651,519	27,663,112	13,547,389	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		157,265		60,402		67,367	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		2,109		58,144		31,529	23
	-PUBLIC SERVICE	(EX.17)	24	0	186,292	0	122,934	0	98,201	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	0	0	8,995	0	9,965	0	29
	TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR		30	0	345,666	8,995	241,480	9,965	197,097	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		4,969,942		5,687,235		2,947,400	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	5,947	0	32
	-RESEARCH	(EX.16)	33	0	4,982,983	3,000	6,600,767	2,000	7,385,889	33
	-PUBLIC SERVICE	(EX.17)	34	1,891,601	4,887,125	3,855,747	3,467,710	3,317,392	4,066,176	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	546,201	227	549,599	0	525,832	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	120,000	0	519,632	0	454,893	0	39
	TOTAL FROM PRIVATE GIFTS GRANTS & CONTR		40	2,011,601	15,386,251	4,378,606	16,305,311	3,780,232	14,925,297	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L							L
			I	OPERATING BUDGET 2014-15		REVISED BUDGET 2014-15		ACTUALS 2014-15		I
			N	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	N
			E							E
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	1,000	0	3
	-PUBLIC SERVICE (EX.17)		4	0	0	0	0	0	0	4
	-INTERNAL SERVICE DEPT (EX.18)		5							5
	-STU AID GR & STIPENDS (EX.19)		6	0	532,507	214,987	0	320,656	187,146	6
	-AUXILIARY ENTERPRISES (EX.20)		7							7
	-INTERCOL ATHLETICS (EX.21)		8							8
	-INDEPENDENT OPERATIONS (EX.22)		9	811,878		752,869		818,249		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	811,878	532,507	967,856	0	1,139,905	187,146	10
SALES AND SERVICES	-INSTRUCTION & GENERAL (EX.2)		11	116,000		113,000		102,361		11
	-STU SOC & CULT DEV ACT (EX.15)		12	0	0	9,802	0	16,130	0	12
	-RESEARCH (EX.16)		13	500,195	112,341	407,521	0	144,643	0	13
	-PUBLIC SERVICE (EX.17)		14	234,537,140	0	246,366,024	0	255,337,078	0	14
	-INTERNAL SERVICE DEPT (EX.18)		15	6,150		36,318		19,434	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	22,720,699	0	23,332,571	0	26,143,624	0	19
TOTAL FROM SALES AND SERVICES			20	257,880,184	112,341	270,268,236	0	281,763,270	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL (EX.2)		21	31,770,993		35,974,642		36,908,899		21
	-STU SOC & CULT DEV ACT (EX.15)		22	20,260		43,574		44,525		22
	-RESEARCH (EX.16)		23	325,878	626,583	3,875,667	598,333	2,340,179	88,276	23
	-PUBLIC SERVICE (EX.17)		24	1,625,435	653,611	4,337,372	0	5,570,392	0	24
	-INTERNAL SERVICE DEPT (EX.18)		25							25
	-STU AID GR & STIPENDS (EX.19)		26	1,578,816		1,765,324		1,398,520		26
	-AUXILIARY ENTERPRISES (EX.20)		27							27
	-INTERCOL ATHLETICS (EX.21)		28							28
	-INDEPENDENT OPERATIONS (EX.22)		29	801,374	0	883,595	0	352,118	0	29
TOTAL FROM OTHER SOURCES			30	36,122,756	1,280,194	46,880,174	598,333	46,614,633	88,276	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	15,027,036	0	15,608,431	0	15,753,442	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	102,474,963	0	102,474,963	0	102,350,760	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	8,500,930	97,817,483	8,617,797	92,252,921	8,266,004	78,831,919	35
	-STATE GOVT GRTS & CONTR		36	26,437,598	10,917,641	27,174,600	14,651,519	27,663,112	13,547,389	36
	-LOCAL GOVT GRTS & CONTR		37	0	345,666	8,995	241,480	9,965	197,097	37
	-PRIV GIFTS, GRTS, & CONTR		38	2,011,601	15,386,251	4,378,606	16,305,311	3,780,232	14,925,297	38
	-ENDOW LAND & PERM FUND INC		39	811,878	532,507	967,856	0	1,139,905	187,146	39
	-SALES AND SERVICES		40	257,880,184	112,341	270,268,236	0	281,763,270	0	40
	-OTHER SOURCES		41	36,122,756	1,280,194	46,880,174	598,333	46,614,633	88,276	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	449,266,946	126,392,084	476,379,658	124,049,564	487,341,323	107,777,124	42

Crosscheck from figures above

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	L I N E	OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1												1
INSTRUCTION (EX10)	2	286.18	35,023,717	13.45	1,479,239	252.85	34,292,128	15.40	1,415,686	262.65	34,492,461	14.73	1,355,162	2
ACADEMIC SUPPORT (EX.11)	3	22.13	2,564,635	1.50	159,462	21.14	2,451,476	0.63	69,331	18.78	2,265,660	0.30	30,991	3
STUDENT SERVICES (EX.12A)	4	10.37	1,881,468	0.04	9,886	10.91	1,978,248	0.13	31,515	10.81	1,932,175	0.10	23,637	4
INSTITUTIONAL SUP (EX.13A)	5	7.61	1,053,717	0.00	0	7.61	1,042,855	0.00	0	5.57	1,080,992	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	15.71	2,365,516	119.79	15,876,508	16.36	3,224,362	119.18	16,189,008	17.26	3,112,838	126.22	16,521,314	7
PUBLIC SERVICE (EX.17)	8	571.09	92,149,349	50.86	8,616,056	510.96	102,441,796	50.68	8,179,561	494.69	99,186,704	51.58	7,259,429	8
INTERNAL SERV DEPT (EX.18)	9	0.82	130,835	0.00	0	2.73	428,180	0.00	0	0.82	131,567	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	32.35	5,807,557	0.00	0	32.47	5,808,203	0.00	0	32.05	5,733,559	0.00	0	12
TOTAL FACULTY SALARIES	13	946.26	140,976,794	185.64	26,141,150	855.03	151,667,248	186.02	25,885,101	842.63	147,935,956	192.93	25,190,533	13
GA/TA/RA SALARIES	14													14
INSTRUCTION (EX10)	15	12.80	574,077	0.10	9,650	22.73	718,909	0.80	55,683	21.27	717,410	1.48	75,541	15
ACADEMIC SUPPORT (EX.11)	16	2.00	79,999	0.56	46,410	2.00	79,960	1.46	42,098	1.92	79,960	0.44	26,229	16
STUDENT SERVICES (EX.12A)	17	1.35	43,694	0.00	0	0.87	38,723	2.00	9,352	0.74	31,991	0.39	9,820	17
INSTITUTIONAL SUP (EX.13A)	18	1.00	4,600	0.00	0	1.00	4,600	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	27.68	1,746,007	11.48	393,473	35.56	1,386,398	9.03	375,009	30.56	1,390,586	20
PUBLIC SERVICE (EX.17)	21	0.00	0	1.72	105,885	7.27	246,342	2.64	94,659	7.06	258,038	2.65	108,125	21
INTERNAL SERV DEPT (EX.18)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	17.15	702,370	30.06	1,907,953	45.35	1,482,007	42.46	1,588,190	40.02	1,462,408	35.52	1,610,301	26
SEC'Y/CLERICAL SALARIES	27													27
INSTRUCTION (EX10)	28	127.25	4,548,558	6.36	264,696	132.86	5,023,736	5.56	221,097	131.09	4,904,490	4.14	162,031	28
ACADEMIC SUPPORT (EX.11)	29	8.98	281,072	0.00	0	5.69	212,844	0.00	0	5.57	211,211	0.00	0	29
STUDENT SERVICES (EX.12A)	30	14.47	532,617	0.00	0	16.68	613,229	0.31	9,393	16.52	591,029	0.39	11,947	30
INSTITUTIONAL SUP (EX.13A)	31	15.22	532,510	0.00	0	14.62	526,401	0.00	0	10.81	429,042	0.00	0	31
O&M OF PHYS PLANT (EX.14A)	32	3.03	103,408	0.00	0	2.84	109,030	0.00	0	3.02	104,945	0.00	0	32
RESEARCH (EX.16)	33	33.70	1,214,930	59.74	3,575,100	33.96	1,298,356	61.97	3,355,320	33.08	1,274,747	81.86	3,513,725	33
PUBLIC SERVICE (EX.17)	34	172.47	5,859,352	52.57	1,829,385	124.98	5,060,210	53.36	2,224,029	135.08	4,959,663	51.54	1,844,850	34
INTERNAL SERV DEPT (EX.18)	35	0.17	6,238	0.00	0	3.19	108,822	0.00	0	0.43	22,994	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	90.62	4,728,977	0.00	0	97.23	5,327,696	0.00	0	90.27	4,876,831	0.00	0	38
TOTAL SEC'Y/CLER. SALARIES	39	465.91	17,807,662	118.67	5,669,181	432.05	18,280,324	121.20	5,809,839	425.87	17,374,952	137.93	5,532,553	39

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES		1												
INSTRUCTION	(EX10)	2	33.82	1,280,351	2.70	111,547	29.07	1,231,816	2.24	99,988	28.90	1,186,234	2.32	104,077
ACADEMIC SUPPORT	(EX.11)	3	8.75	331,884	0.00	0	11.24	397,106	0.00	0	10.16	387,343	0.00	0
STUDENT SERVICES	(EX.12A)	4	4.99	209,977	0.42	31,452	4.86	201,764	0.39	29,468	4.32	186,251	0.54	22,101
INSTITUTIONAL SUP	(EX.13A)	5	5.21	231,072	0.00	0	4.21	193,144	0.00	0	4.39	229,139	0.00	0
O&M OF PHYS PLANT	(EX.14A)	6	62.94	1,741,343	0.00	0	55.36	1,559,194	0.00	0	53.89	1,603,054	0.00	0
RESEARCH	(EX.16)	7	20.63	996,458	83.29	4,099,905	26.27	1,297,273	73.62	3,025,375	26.95	1,264,441	78.77	3,244,576
PUBLIC SERVICE	(EX.17)	8	142.08	6,897,395	34.11	2,107,430	120.41	6,558,091	38.64	2,012,022	113.42	6,370,921	27.15	1,117,798
INTERNAL SERV DEPT	(EX.18)	9	11.47	389,615	0.00	0	11.11	403,844	0.00	0	10.46	384,559	0.00	0
AUXILIARY ENTERPRISES	(EX.20)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERCOL ATHLETICS	(EX.21)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INDEPENDENT OPER	(EX.22)	12	205.01	10,939,837	0.00	0	210.46	11,739,362	0.00	0	211.34	11,630,872	0.00	0
TOTAL TECHNICIAN SALARIES		13	494.90	23,017,932	120.52	6,350,334	472.99	23,581,594	114.89	5,166,853	463.83	23,242,814	108.78	4,488,552
STUDENT SALARIES		15												
INSTRUCTION	(EX10)	16	9.94	153,303	0.51	13,005	10.97	165,401	0.81	16,170	7.05	159,900	0.85	19,943
ACADEMIC SUPPORT	(EX.11)	17	3.16	98,020	0.00	0	2.93	103,064	0.00	0	3.63	70,587	0.00	0
STUDENT SERVICES	(EX.12A)	18	4.20	32,325	1.40	26,093	1.49	25,324	0.92	17,162	2.17	46,698	0.57	12,871
INSTITUTIONAL SUP	(EX.13A)	19	5.00	54,448	0.00	0	4.00	58,936	0.00	0	1.72	33,382	0.00	0
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
RESEARCH	(EX.16)	21	6.97	552,971	11.56	240,585	7.37	161,637	12.17	293,239	7.46	163,613	13.23	288,516
PUBLIC SERVICE	(EX.17)	22	27.25	591,904	9.76	218,811	25.30	511,438	7.90	164,589	29.84	615,384	7.94	174,450
INTERNAL SERV DEPT	(EX.18)	23	1.00	9,360	0.00	0	1.50	16,370	0.00	0	1.02	21,069	0.00	0
AUXILIARY ENTERPRISES	(EX.20)	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERCOL ATHLETICS	(EX.21)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INDEPENDENT OPER	(EX.22)	26	10.24	86,000	0.00	0	5.95	103,008	0.00	0	5.70	111,951	0.00	0
TOTAL STUDENT SALARIES		27	67.76	1,578,331	23.23	498,494	59.51	1,145,178	21.80	491,160	58.59	1,222,584	22.59	495,780
STATE WORK STUDY		29												
INSTRUCTION	(EX10)	30	0.00	0	0.00	0	0.00	8,514	0.00	339	0.35	6,913	0.95	18,401
ACADEMIC SUPPORT	(EX.11)	31	0.00	0	0.00	0	0.00	1,180	0.00	0	0.04	713	0.23	4,485
STUDENT SERVICES	(EX.12A)	32	0.00	0	0.00	0	0.09	1,467	0.00	0	0.21	4,345	0.00	0
INSTITUTIONAL SUP	(EX.13A)	33	0.00	0	0.00	0	0.00	4,304	0.00	0	0.10	1,970	0.24	4,597
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
RESEARCH	(EX.16)	35	1.31	7,332	0.26	5,343	0.14	1,200	0.37	19,490	0.08	1,779	1.61	31,448
PUBLIC SERVICE	(EX.17)	36	5.00	38,172	0.36	7,891	1.56	27,401	0.00	51,130	0.81	16,195	1.97	39,358
INTERNAL SERV DEPT	(EX.18)	37	0.00	0	0.00	0	0.50	14,474	0.00	0	0.00	0	0.00	0
AUXILIARY ENTERPRISES	(EX.20)	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERCOL ATHLETICS	(EX.21)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INDEPENDENT OPER	(EX.22)	40	0.30	300	0.00	0	0.00	1,000	0.00	0	0.02	457	0.05	1,066
TOTAL STATE WORK STUDY		41	6.61	45,804	0.62	13,234	2.29	59,540	0.37	70,959	1.61	32,372	5.05	99,355

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY		1												
INSTRUCTION	(EX10)	2	0.00	0	0.00	0	15,858	0.00	0	0.84	16,258	1.99	37,936	
ACADEMIC SUPPORT	(EX.11)	3	0.00	0	0.00	0	4,121	0.00	0	0.22	4,366	0.37	7,366	
STUDENT SERVICES	(EX.12A)	4	0.00	0	0.00	0	1,266	0.00	0	0.19	3,502	0.00	0	
INSTITUTIONAL SUP	(EX.13A)	5	0.00	0	0.00	0	1,505	0.00	0	0.07	1,440	0.18	3,360	
O&M OF PHYS PLANT	(EX.14A)	6	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
RESEARCH	(EX.16)	7	0.77	1,000	0.34	6,735	6,041	0.22	12,484	0.20	5,141	1.29	25,020	
PUBLIC SERVICE	(EX.17)	8	3.28	39,892	0.00	0	22,925	0.01	31,149	0.80	15,003	2.33	43,877	
INTERNAL SERV DEPT	(EX.18)	9	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
AUXILIARY ENTERPRISES	(EX.20)	10	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INTERCOL ATHLETICS	(EX.21)	11	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INDEPENDENT OPER	(EX.22)	12	0.15	300	0.00	0	60	0.00	0	0.05	963	0.10	2,247	
TOTAL FEDERAL WORK STUDY		13	4.20	41,192	0.34	6,735	51,776	0.23	43,633	2.37	46,673	6.26	119,806	
PROFESSIONAL SALARIES		15												
INSTRUCTION	(EX10)	16	125.35	7,115,991	22.87	1,362,942	7,621,738	20.56	1,250,532	125.92	7,636,711	19.75	1,072,139	
ACADEMIC SUPPORT	(EX.11)	17	53.71	3,207,840	0.26	15,586	2,909,487	0.18	7,313	47.69	2,970,789	0.19	12,218	
STUDENT SERVICES	(EX.12A)	18	30.48	1,754,684	0.84	73,138	1,765,025	1.28	111,229	28.66	1,743,145	1.66	81,359	
INSTITUTIONAL SUP	(EX.13A)	19	91.86	6,995,489	0.00	0	7,540,144	0.00	0	94.25	7,268,180	0.00	0	
O&M OF PHYS PLANT	(EX.14A)	20	4.23	382,360	0.00	0	366,818	0.00	0	4.14	366,750	0.00	0	
RESEARCH	(EX.16)	21	56.31	3,359,365	119.74	7,597,037	3,606,593	104.05	7,218,915	61.07	3,637,292	128.87	7,442,108	
PUBLIC SERVICE	(EX.17)	22	270.90	19,456,913	150.57	9,789,667	18,766,164	140.79	9,107,195	226.50	18,391,044	146.57	8,432,364	
INTERNAL SERV DEPT	(EX.18)	23	4.86	279,651	0.00	0	538,390	0.00	0	4.48	263,968	0.00	0	
AUXILIARY ENTERPRISES	(EX.20)	24	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INTERCOL ATHLETICS	(EX.21)	25	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INDEPENDENT OPER	(EX.22)	26	111.06	6,071,925	0.00	0	5,788,189	0.00	0	104.34	5,866,561	0.00	0	
TOTAL PROFESSIONAL SALARIES		27	748.76	48,624,218	294.28	18,838,370	700,92	48,902,548	266.86	17,695,184	697.05	48,144,440	297.04	17,040,188
HOUSESTAFF SALARIES		29												
INSTRUCTION	(EX10)	30	4.35	671,758	8.34	381,461	511,514	2.15	98,002	10.60	517,344	1.39	65,335	
ACADEMIC SUPPORT	(EX.11)	31	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
STUDENT SERVICES	(EX.12A)	32	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INSTITUTIONAL SUP	(EX.13A)	33	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
O&M OF PHYS PLANT	(EX.14A)	34	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
RESEARCH	(EX.16)	35	0.35	38,477	40.40	1,848,813	215,929	39.63	1,963,641	5.68	250,268	44.59	1,975,221	
PUBLIC SERVICE	(EX.17)	36	10.06	2,964,117	1.32	103,651	5,061,076	1.09	148,671	86.15	5,011,812	1.30	63,595	
INTERNAL SERV DEPT	(EX.18)	37	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
AUXILIARY ENTERPRISES	(EX.20)	38	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INTERCOL ATHLETICS	(EX.21)	39	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0	
INDEPENDENT OPER	(EX.22)	40	504.11	27,349,273	0.00	0	27,706,174	0.00	0	530.12	27,694,965	0.00	0	
TOTAL HOUSESTAFF SALARIES		41	518.87	31,023,625	50.06	2,333,925	33,494,693	42.87	2,210,314	632.55	33,474,389	47.28	2,104,151	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		OPERATING BUDGET 2014-15				REVISED BUDGET 2014-15				ACTUALS 2014-15			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
OTHER SALARIES													
INSTRUCTION	(EX.10)	2	3,164,224	0.31	18,146	7.84	227,486	0.09	2,830	7.84	244,415	0.38	14,832
ACADEMIC SUPPORT	(EX.11)	3	106,345	1.58	70,120	0.35	39,226	0.07	11,658	0.88	41,615	0.04	1,118
STUDENT SERVICES	(EX.12A)	4	352,567	0.82	33,790	5.06	167,378	0.57	23,567	6.21	184,684	0.46	17,675
INSTITUTIONAL SUP	(EX.13A)	5	39,445	0.00	0	1.40	44,916	0.00	0	1.56	48,228	0.00	0
O&M OF PHYS PLANT	(EX.14A)	6	18,064	0.00	0	0.00	42,140	0.00	0	2.27	44,677	0.00	0
RESEARCH	(EX.16)	7	1,972,519	8.85	369,712	3.07	145,192	6.16	237,010	3.33	142,813	7.80	282,920
PUBLIC SERVICE	(EX.17)	8	24,948,772	10.80	465,643	41.12	3,668,944	9.02	408,554	22.30	1,805,298	7.91	414,528
INTERNAL SERV DEPT	(EX.18)	9	21,299	0.00	0	0.50	17,643	0.00	0	0.25	13,921	0.00	0
AUXILIARY ENTERPRISES	(EX.20)	10	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INTERCOL ATHLETICS	(EX.21)	11	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
INDEPENDENT OPER	(EX.22)	12	734,759	0.00	0	11.40	361,542	0.00	0	11.43	344,141	0.00	0
TOTAL OTHER SALARIES		13	31,357,994	22.36	957,411	70.74	4,714,467	15.91	683,619	56.07	2,869,792	16.59	731,073
GRAND TOTAL SALARIES													
FACULTY SALARIES		17	140,976,794	185.64	26,141,150	855.03	151,667,248	186.02	25,885,101	842.63	147,935,956	192.93	25,190,533
GRAD ASST SALARIES		18	702,370	30.06	1,907,953	45.35	1,482,007	42.46	1,588,190	40.02	1,462,408	35.52	1,610,301
SECRETARIAL/CLER SALARIES		19	17,807,662	118.67	5,669,181	432.05	18,280,324	121.20	5,809,839	425.87	17,374,952	137.93	5,532,553
TECHNICIAN SALARIES		20	23,017,932	120.52	6,350,334	472.99	23,581,594	114.89	5,166,853	463.83	23,242,814	108.78	4,488,552
STUDENT SALARIES		21	1,578,331	23.23	498,494	59.51	1,145,178	21.80	491,160	58.59	1,222,584	22.59	495,780
FEDERAL WORK STUDY		22	41,192	0.34	6,735	1.53	51,776	0.23	43,633	2.37	46,673	6.26	119,806
STATE WORK STUDY		23	45,804	0.62	13,234	2.29	59,540	0.37	70,959	1.61	32,372	5.05	99,355
PROFESSIONAL SALARIES		24	48,624,218	294.28	18,838,370	700.92	48,902,548	266.86	17,695,184	697.05	48,144,440	297.04	17,040,188
HOUSESTAFF SALARIES		25	31,023,625	50.06	2,333,925	607.15	33,494,693	42.87	2,210,314	632.55	33,474,389	47.28	2,104,151
OTHER SALARIES		26	31,357,994	22.36	957,411	70.74	4,714,467	15.91	683,619	56.07	2,869,792	16.59	731,073
TOTALS		28	295,175,922	845.78	62,716,786	3,247.55	283,379,375	812.61	59,644,852	3,220.59	275,806,380	869.97	57,412,292

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2014-15	PERCENTAGE SALARY INCREASE FY 2014-15	L I N E
	1			1
Returning Faculty	2	3.00%	3.00%	2
	3			3
Adjunct Faculty	4	3.00%	3.00%	4
	5			5
Returning Professional Staff (FLSA exempt)	6	2.50%	2.50%	6
	7			7
Returning Support Staff (FLSA non-exempt)	8	2.50%	2.50%	8
	9			9
GA / TA	10	0.00%	2.50%	10
	11			11
Students	12	0.00%	0.00%	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
	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 d. TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	L I N E	OPERATING BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	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 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	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
	2				2
EXHIBIT 11. ACADEMIC SUPPORT	3				3
Dean, College of Pharmacy - Welage	5	247,200	247,000	247,000	5
Director, HSC Library & Informatics Center - Buchanan	6	170,203	170,203	170,203	6
Dean, College of Nursing - Ridenour	7	247,200	247,200	247,200	7
Executive Vice Chancellor HSC - Larson	8	297,562	297,562	297,562	8
Exec Vice Dean, School of Medicine - McGrew	9	339,900	265,740	266,795	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	468,327	481,000	481,000	16
Sr. Assoc Dean, School of Medicine - Education - T Craig Timm	17	259,336	259,336	258,464	17
Assoc Dean, School of Medicine - Office of Diversity - Romero-Leggott	18	251,948	260,448	260,448	18
Sr. Assoc Dean, School of Medicine - Academic Affairs - Morrison	19	225,121	226,433	226,433	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	534,162	650,000	650,000	23
Vice President, Community Health - Kaufman	24	263,790	263,790	263,790	24
Vice President, HSC/UNM Financial Services/ Univ. Controller - Lovell	25	210,823	260,083	260,083	25
Deputy Vice President - Trotter (.25 FTE)	26	74,834	74,834	74,834	26
	27				27
	28				28
	29				29
	30				30
EXHIBIT 16.	31				31
Director, CRTC - Willman	32	368,865	368,865	368,865	32
	33				33
EXHIBIT 17.	34				34
VP Clinical Affairs - Voss/Chief Medical Officer Agostini	35	252,684	262,440	262,440	35
Exec Physician in Chief - Richards	36	295,225	295,225	295,225	36
	37				37
EXHIBIT 22	38				38
Chief Medical Investigator - Nolte	39	255,075	255,000	243,650	39

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

	L I N E	OPERATING BUDGET 2014-15	REVISED BUDGET 2014-15	ACTUALS 2014-15	L I N E

	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer - McKernan	4	466,003	479,981	479,981	4
Chief Financial Officer - Watt	5	261,997	296,858	298,000	5
Chief Nursing Officer - Ferguson	6	246,002	253,386	254,360	6
Chief Information Officer - Jormigan	7	169,124	174,200	174,870	7
Chief Operating Officer - Herzog	8	299,998	309,005	257,504	8
Administrator for Human Resources - Pendergast	9	210,246	216,549	217,382	9
Administrator for Ambulatory Services (Interim) - Beech	10	151,008	162,843	162,125	10
Administrator for Professional and Support Services - Doles	11	182,437	187,907	188,630	11
	12				12
	13				13
	14				14
	15				15
	16				16
	17				17
	18				18
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	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
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