



# **STATE FORMAT BUDGET DOCUMENT**

FY 2019-20 OPERATING BUDGET

FY 2019-20 REVISED BUDGET

FY 2019-20 ACTUALS

September 15, 2020

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

|                                     | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |             | REVISED BUDGET 2019-20 |             | ACTUALS 2019-20 |             | L<br>I<br>N<br>E |
|-------------------------------------|------------------|--------------------------|-------------|------------------------|-------------|-----------------|-------------|------------------|
|                                     |                  | Unrestricted             | Restricted  | Unrestricted           | Restricted  | Unrestricted    | Restricted  |                  |
| I REVENUES                          | 1                |                          |             |                        |             |                 |             | 1                |
| INSTRUCTION AND GENERAL (EXH. 2)    | 2                | 117,519,929              | 4,096,340   | 126,145,069            | 4,789,651   | 127,397,850     | 3,619,957   | 2                |
| STU SOC & CULT DEVEL ACT (EXH. 15)  | 3                | 35,957                   | 0           | 78,596                 | 0           | 76,855          | 19,205      | 3                |
| RESEARCH (EXH. 16)                  | 4                | 12,209,861               | 89,937,687  | 14,255,167             | 85,353,382  | 12,947,220      | 70,176,876  | 4                |
| PUBLIC SERVICE (EXH. 17)            | 5                | 356,696,842              | 37,661,728  | 397,320,662            | 39,224,749  | 380,021,139     | 34,083,562  | 5                |
| INTERNAL SERVICE DEPT (EXH. 18)     | 6                | 20,747                   | 0           | 617,532                | 0           | 17,173          | 2,588       | 6                |
| STU AID GRANTS & STIPENDS (EXH. 19) | 7                | 1,989,809                | 3,360,183   | 2,269,020              | 3,394,101   | 2,198,847       | 2,666,935   | 7                |
| AUXIL ENTERPRISES (EXH. 20)         | 8                |                          |             |                        |             |                 |             | 8                |
| INTERCOL ATHLETICS (EXH. 21)        | 9                |                          |             |                        |             |                 |             | 9                |
| INDEPENDENT OPERATIONS (EXH. 22)    | 10               | 91,945,244               | 0           | 98,935,656             | 0           | 95,263,578      | 30,708      | 10               |
| TOTAL REVENUES                      | 11               | 580,418,389              | 135,055,937 | 639,621,702            | 132,761,883 | 617,922,662     | 110,599,831 | 11               |
|                                     | 12               |                          |             |                        |             |                 |             | 12               |
| II BEGINNING BALANCES               | 13               |                          |             |                        |             |                 |             | 13               |
| INSTRUCTION AND GENERAL (EXH. 2)    | 14               | 6,612,484                | X           | 6,605,335              | X           | 6,605,335       | X           | 14               |
| STU SOC & CULT DEVEL ACT (EXH. 15)  | 15               | 62,917                   | X           | 85,061                 | X           | 85,061          | X           | 15               |
| RESEARCH (EXH. 16)                  | 16               | 25,137,892               | X           | 29,808,059             | X           | 29,808,059      | X           | 16               |
| PUBLIC SERVICE (EXH. 17)            | 17               | 35,856,646               | X           | 33,899,258             | X           | 33,899,258      | X           | 17               |
| INTERNAL SERVICE DEPT (EXH. 18)     | 18               | (77,371)                 | X           | 34,183                 | X           | 34,183          | X           | 18               |
| STU AID GRANTS & STIPENDS (EXH. 19) | 19               | 11,503,607               | X           | 12,398,350             | X           | 12,398,350      | X           | 19               |
| AUXIL ENTERPRISES (EXH. 20)         | 20               | 0                        | X           | 0                      | X           | 0               | X           | 20               |
| INTERCOL ATHLETICS (EXH. 21)        | 21               | 0                        | X           | 0                      | X           | 0               | X           | 21               |
| INDEPENDENT OPERATIONS (EXH. 22)    | 22               | (23,461,507)             | X           | (20,970,494)           | X           | (20,970,494)    | X           | 22               |
| TOTAL BALANCES                      | 23               | 55,634,668               | X           | 61,859,752             | X           | 61,859,752      | X           | 23               |
|                                     | 24               |                          |             |                        |             |                 |             | 24               |
| III TOTAL AVAILABLE                 | 25               |                          |             |                        |             |                 |             | 25               |
| INSTRUCTION AND GENERAL (EXH. 2)    | 26               | 124,132,413              | 4,096,340   | 132,750,404            | 4,789,651   | 134,003,185     | 3,619,957   | 26               |
| STU SOC & CULT DEVEL ACT (EXH. 15)  | 27               | 98,874                   | 0           | 163,657                | 0           | 161,916         | 19,205      | 27               |
| RESEARCH (EXH. 16)                  | 28               | 37,347,753               | 89,937,687  | 44,063,226             | 85,353,382  | 42,755,279      | 70,176,876  | 28               |
| PUBLIC SERVICE (EXH. 17)            | 29               | 392,553,488              | 37,661,728  | 431,219,920            | 39,224,749  | 413,920,397     | 34,083,562  | 29               |
| INTERNAL SERVICE DEPT (EXH. 18)     | 30               | (56,624)                 | 0           | 651,715                | 0           | 51,356          | 2,588       | 30               |
| STU AID GRANTS & STIPENDS (EXH. 19) | 31               | 13,493,416               | 3,360,183   | 14,667,370             | 3,394,101   | 14,597,197      | 2,666,935   | 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               | 68,483,737               | 0           | 77,965,162             | 0           | 74,293,084      | 30,708      | 34               |
| GRAND TOTAL AVAILABLE               | 35               | 636,053,057              | 135,055,937 | 701,481,454            | 132,761,883 | 679,782,414     | 110,599,831 | 35               |
|                                     | 36               |                          |             |                        |             |                 |             | 36               |
|                                     | 37               |                          |             |                        |             |                 |             | 37               |
|                                     | 38               |                          |             |                        |             |                 |             | 38               |
|                                     | 39               |                          |             |                        |             |                 |             | 39               |
|                                     | 40               |                          |             |                        |             |                 |             | 40               |
|                                     | 41               |                          |             |                        |             |                 |             | 41               |

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

|                                                | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |             | REVISED BUDGET 2019-20 |             | ACTUALS 2019-20 |             | L<br>I<br>N<br>E |
|------------------------------------------------|------------------|--------------------------|-------------|------------------------|-------------|-----------------|-------------|------------------|
|                                                |                  | Unrestricted             | Restricted  | Unrestricted           | Restricted  | Unrestricted    | Restricted  |                  |
| IV EXPENDITURES                                | 1                |                          |             |                        |             |                 |             | 1                |
| INSTRUCTION AND GENERAL (EXH. 2)               | 2                | 125,884,960              | 4,096,340   | 124,162,878            | 4,788,043   | 120,065,656     | 3,610,361   | 2                |
| STU SOC & CULT DEVEL ACT (EXH. 15)             | 3                | 57,012                   | 0           | 120,778                | 0           | 91,225          | 19,205      | 3                |
| RESEARCH (EXH. 16)                             | 4                | 26,861,041               | 91,554,069  | 30,857,391             | 87,052,387  | 25,577,336      | 76,066,066  | 4                |
| PUBLIC SERVICE (EXH. 17)                       | 5                | 342,843,539              | 37,969,158  | 359,110,813            | 39,625,573  | 331,752,913     | 34,512,211  | 5                |
| INTERNAL SERVICE DEPT (EXH. 18)                | 6                | 792,276                  | 0           | 1,378,214              | 0           | 869,863         | 2,588       | 6                |
| STU AID GRANTS & STIPENDS (EXH. 19)            | 7                | 4,620,146                | 3,360,183   | 7,949,527              | 3,394,101   | 7,330,717       | 2,666,935   | 7                |
| AUXIL ENTERPRISES (EXH. 20)                    | 8                | 0                        | 0           | 0                      | 0           | 0               | 0           | 8                |
| INTERCOL ATHLETICS (EXH. 21)                   | 9                | 0                        | 0           | 0                      | 0           | 0               | 0           | 9                |
| INDEPENDENT OPERATIONS (EXH. 22)               | 10               | 94,462,112               | 0           | 100,045,624            | 0           | 93,643,149      | 30,708      | 10               |
| TOTAL EXPENDITURES                             | 11               | 595,521,086              | 136,979,749 | 623,625,225            | 134,860,104 | 579,330,859     | 116,908,074 | 11               |
|                                                | 12               |                          |             |                        |             |                 |             | 12               |
| V TRANSFERS TO OR (FROM)                       | 13               |                          |             |                        |             |                 |             | 13               |
| INSTRUCTION AND GENERAL (EXH. 2)               | 14               | 8,794,526                | 0           | (638,941)              | (1,608)     | (5,085,457)     | (9,596)     | 14               |
| STU SOC & CULT DEVEL ACT (EXH. 15)             | 15               | 1,400                    | 0           | 29,229                 | 0           | 29,229          | 0           | 15               |
| RESEARCH (EXH. 16)                             | 16               | 15,161,772               | 1,616,382   | 12,660,633             | 1,699,005   | 12,181,905      | 5,889,190   | 16               |
| PUBLIC SERVICE (EXH. 17)                       | 17               | (12,883,112)             | 307,430     | (28,583,090)           | 400,824     | (28,943,531)    | 428,649     | 17               |
| INTERNAL SERVICE DEPT (EXH. 18)                | 18               | 771,520                  | X           | 756,807                | X           | 705,629         | X           | 18               |
| STU AID GRANTS & STIPENDS (EXH. 19)            | 19               | 2,340,625                | X           | 2,004,851              | X           | 2,366,084       | X           | 19               |
| AUXIL ENTERPRISES (EXH. 20)                    | 20               | 0                        | X           | 0                      | X           | 0               | X           | 20               |
| INTERCOL ATHLETICS (EXH. 21)                   | 21               | 0                        | X           | 0                      | X           | 0               | X           | 21               |
| INDEPENDENT OPERATIONS (EXH. 22)               | 22               | (1,423,661)              | X           | 98,697                 | X           | (783,613)       | X           | 22               |
| TOTAL NET TRANSFERS                            | 23               | 12,763,070               | 1,923,812   | (13,671,814)           | 2,098,221   | (19,529,754)    | 6,308,243   | 23               |
|                                                | 24               |                          |             |                        |             |                 |             | 24               |
| VI ENDING BALANCES                             | 25               |                          |             |                        |             |                 |             | 25               |
| INSTRUCTION AND GENERAL (EXH. 2)               | 26               | 7,041,979                | X           | 7,948,585              | X           | 8,852,072       | X           | 26               |
| STU SOC & CULT DEVEL ACT (EXH. 15)             | 27               | 43,262                   | X           | 72,108                 | X           | 99,920          | X           | 27               |
| RESEARCH (EXH. 16)                             | 28               | 25,648,484               | X           | 25,866,468             | X           | 29,359,848      | X           | 28               |
| PUBLIC SERVICE (EXH. 17)                       | 29               | 36,826,837               | X           | 43,526,017             | X           | 53,223,953      | X           | 29               |
| INTERNAL SERVICE DEPT (EXH. 18)                | 30               | (77,380)                 | X           | 30,308                 | X           | (112,878)       | X           | 30               |
| STU AID GRANTS & STIPENDS (EXH. 19)            | 31               | 11,213,895               | X           | 8,722,694              | X           | 9,632,564       | 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               | (27,402,036)             | X           | (21,981,765)           | X           | (20,133,678)    | X           | 34               |
| TOTAL BALANCES                                 | 35               | 53,295,041               | X           | 64,184,415             | X           | 80,921,801      | X           | 35               |
|                                                | 36               |                          |             |                        |             |                 |             | 36               |
| TOTAL EXPENDITURES, TRANSFERS,<br>AND BALANCES | 37               | 636,053,057              | 135,055,937 | 701,481,454            | 132,761,883 | 679,782,414     | 110,599,831 | 37               |
|                                                | 38               |                          |             |                        |             |                 |             | 38               |
|                                                | 39               |                          |             |                        |             |                 |             | 39               |
|                                                | 40               |                          |             |                        |             |                 |             | 40               |
|                                                | 41               |                          |             |                        |             |                 |             | 41               |

EXHIBIT 1A. DETAIL OF TRANSFERS

|                                                                     | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |              | ACTUALS 2019-20  |              | L<br>I<br>N<br>E |
|---------------------------------------------------------------------|------------------|--------------------------|------------|------------------------|--------------|------------------|--------------|------------------|
|                                                                     |                  | UNRESTRICTED             | RESTRICTED | UNRESTRICTED           | RESTRICTED   | UNRESTRICTED     | RESTRICTED   |                  |
| <b>A. INSTRUCTION AND GENERAL</b>                                   | 1                |                          |            |                        |              |                  |              | 1                |
|                                                                     | 2                |                          |            |                        |              |                  |              | 2                |
| FROM INSTRUCTION & GENERAL TO:                                      | 3                |                          |            |                        |              |                  |              | 3                |
| 1. MANDATORY TRANSFERS                                              | 4                |                          |            |                        |              |                  |              | 4                |
| Plant Funds Minor Cap Outlay IDC Set-Aside fr 014027 to 332086      | 5                |                          |            |                        |              |                  |              | 5                |
| Plant Funds Minor Cap Outlay Equipment R&R 060018 to 332088         | 6                | 444,300                  |            | 444,300                |              | 444,300          |              | 6                |
| State Scholarships fr 060018 to 060159/fr 070000 & 524088 to 914249 | 7                | 193,400                  |            | 193,400                |              | 193,400          |              | 7                |
| 2 NON-MANDATORY TRANSFERS                                           | 8                |                          |            |                        |              |                  |              | 8                |
| Unrestricted I & G Cost Share                                       | 9                |                          |            | 1,051                  |              | 1,356            |              | 9                |
| Restricted I & G Cost Share                                         | 10               |                          |            |                        | 4,060        |                  | 4,060        | 10               |
| Unrestricted Independent Operations                                 | 11               |                          |            | 1,013,000              |              | 607,651          |              | 11               |
| Unrestricted Research F&A                                           | 12               | 25,459,526               |            | 25,545,497             |              | 26,506,143       |              | 12               |
| Unrestricted Research GT/TS                                         | 13               | 78,796                   |            | 78,796                 |              | 78,796           |              | 13               |
| Unrestricted Research                                               | 14               | 2,000                    |            | (36,579)               |              | 932,084          |              | 14               |
| Restricted Research Cost Share                                      | 15               | 9,812                    |            | 11,414                 |              | 2,070            |              | 15               |
| Unrestricted Public Service F&A                                     | 16               | 40,475                   |            | 8,868                  |              | 6,986            |              | 16               |
| Unrestricted Public Service                                         | 17               | 391,603                  |            | 392,386                | 6,399        | 392,386          | 14,691       | 17               |
| Restricted Public Service Cost Share                                | 18               | 146,577                  |            | 148,891                |              | 167,017          |              | 18               |
| Unrestricted Internal Services                                      | 19               | 237,782                  |            | 437,782                |              | 401,128          |              | 19               |
| Student Social Cultural                                             | 20               |                          |            | 600                    |              | 600              |              | 20               |
| Main Campus I & G Institutional Support                             | 21               | 2,618,000                |            | 2,637,412              |              | 2,637,412        |              | 21               |
| Main Campus I & G BAMD Program                                      | 22               | 30,373                   |            | 30,373                 |              | 30,373           |              | 22               |
| Main Campus I & G Other                                             | 23               |                          |            | 10,740                 |              | 10,740           |              | 23               |
| Main Campus Student Social Cultural                                 | 24               |                          |            | 2,040                  |              | 2,040            |              | 24               |
| Main Campus Student Aid fr 060018 to 454002                         | 25               | 290,100                  |            | 290,100                |              | 290,100          |              | 25               |
| Main Unrestricted Public Service                                    | 26               |                          |            | 500                    |              | 500              |              | 26               |
| Main Campus Internal Services ITS, EOHS                             | 27               | 309,900                  |            | 309,900                |              | 309,900          |              | 27               |
| Plant Fund Minor                                                    | 28               |                          |            | 105,000                |              | 1,105,000        |              | 28               |
| Plant Fund Major                                                    | 29               | 521,200                  |            | 1,521,200              |              | 4,021,200        |              | 29               |
| TOTAL FROM INSTRUC & GENERAL                                        | 30               | 30,773,844               | 0          | 33,146,671             | 10,459       | 38,141,180       | 18,752       | 30               |
|                                                                     | 31               |                          |            |                        |              |                  |              | 31               |
| TO INSTRUCTION & GENERAL FROM:                                      | 32               |                          |            |                        |              |                  |              | 32               |
| Unrestricted I & G                                                  | 33               |                          |            | (4,060)                |              | (4,060)          |              | 33               |
| Restricted I & G Cost Share                                         | 34               |                          |            |                        | (1,051)      |                  | (1,356)      | 34               |
| Unrestricted Research GT/TS                                         | 35               | (14,480,331)             |            | (14,480,331)           |              | (14,480,331)     |              | 35               |
| Unrestricted Research Other                                         | 36               | (814,191)                |            | (2,402,685)            |              | (2,295,565)      |              | 36               |
| Unrestricted Research Cost Share                                    | 37               |                          |            |                        |              |                  |              | 37               |
| Restricted Public Service Cost Share                                | 38               |                          |            | (1,517)                |              | (1,586)          |              | 38               |
| Unrestricted Public Service GT/TS                                   | 39               | (1,537,193)              |            | (1,537,193)            |              | (3,121,098)      |              | 39               |
| Unrestricted Public Service Other                                   | 40               | (3,396,248)              |            | (3,203,749)            |              | (2,482,889)      |              | 40               |
| Unrestricted Public Service Cost Share                              | 41               |                          | 0          |                        | (7,800)      |                  | (7,800)      | 41               |
| Unrestricted Internal Services                                      | 42               |                          |            | (166,202)              |              | (166,202)        |              | 42               |
| Unrestricted Student Aid                                            | 43               |                          |            | (264,000)              |              | (56,000)         |              | 43               |
| Main I & G Formula Funding                                          | 44               | (19,340,407)             |            | (10,354,418)           |              | (10,173,499)     |              | 44               |
| Main I & G Other                                                    | 45               |                          |            | (87,867)               |              | (268,786)        |              | 45               |
| Main Student Social Cultural                                        | 46               |                          |            | (5,708)                |              | (5,708)          |              | 46               |
| Main Unrestricted Public Service                                    | 47               |                          |            |                        |              |                  |              | 47               |
| Plant Fund Minor                                                    | 48               |                          |            |                        |              |                  |              | 48               |
| TOTAL TO INSTRUC & GENERAL                                          | 49               | (39,568,370)             | 0          | (32,507,730)           | (8,851)      | (33,055,724)     | (9,156)      | 49               |
|                                                                     | 50               |                          |            |                        |              |                  |              | 50               |
| <b>TOTAL FROM(TO) INSTRUC &amp; GENERAL</b>                         | 51               | <b>(8,794,526)</b>       | <b>0</b>   | <b>638,941</b>         | <b>1,608</b> | <b>5,085,457</b> | <b>9,596</b> | 51               |

EXHIBIT 1A. DETAIL OF TRANSFERS

|                                          |                                                           | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |                  | REVISED BUDGET 2019-20 |                  | ACTUALS 2019-20   |                  | L<br>I<br>N<br>E |
|------------------------------------------|-----------------------------------------------------------|------------------|--------------------------|------------------|------------------------|------------------|-------------------|------------------|------------------|
|                                          |                                                           |                  | UNRESTRICTED             | RESTRICTED       | UNRESTRICTED           | RESTRICTED       | UNRESTRICTED      | RESTRICTED       |                  |
| <b>B. PUBLIC SERVICE TO/(FROM):</b>      |                                                           | 1                |                          |                  |                        |                  |                   |                  | 1                |
| To Unrestricted I & G                    | GT/TS                                                     | 2                | 1,537,193                |                  | 1,537,193              |                  | 3,121,098         |                  | 2                |
| To Unrestricted I & G                    | Other                                                     | 3                | 3,396,248                |                  | 3,203,749              |                  | 2,482,889         |                  | 3                |
| To Unrestricted I & G                    | Cost Share                                                | 4                |                          |                  |                        | 1,517            |                   | 1,586            | 4                |
| From Unrestricted I & G                  | F&A                                                       | 5                | (40,475)                 |                  | (8,868)                |                  | (6,986)           |                  | 5                |
| From Unrestricted I & G                  |                                                           | 6                | (391,603)                |                  | (392,386)              |                  | (392,386)         |                  | 6                |
| From Unrestricted I & G                  | Cost Share                                                | 7                |                          | (146,577)        | (6,399)                | (148,891)        | (14,691)          | (167,017)        | 7                |
| To Restricted I & G                      | Cost Share                                                | 8                |                          |                  | 7,800                  |                  | 7,800             |                  | 8                |
| From Unrestricted Research               |                                                           | 9                | (977,644)                |                  | (2,073,543)            |                  | (2,082,070)       |                  | 9                |
| To Unrestricted Research                 | GT/TS                                                     | 10               | 5,363,106                |                  | 5,363,106              |                  | 5,363,106         |                  | 10               |
| To Unrestricted Research                 |                                                           | 11               | 3,269,660                |                  | 3,937,072              | 0                | 3,895,833         | 399              | 11               |
| To Restricted Research                   | Cost Share (net of return from restricted research)       | 12               | 522,596                  |                  | 534,616                |                  | 267,455           |                  | 12               |
| From Unrestricted Research               | Cost Share                                                | 13               |                          | (55,122)         |                        | (146,310)        |                   | (196,308)        | 13               |
| From Restricted Research                 | Cost Share                                                | 14               | (6,026)                  |                  | (6,026)                |                  | (1,482)           |                  | 14               |
| To Restricted Public Service             | Cost Share (net of return from restricted public service) | 15               | 79,570                   |                  | 80,979                 | 0                | 44,021            | 2,872            | 15               |
| From Unrestricted Public Service         | Cost Share (net of return to restricted public service)   | 16               |                          | (79,570)         |                        | (80,979)         | (2,872)           | (44,021)         | 16               |
| To Unrestricted Student Aid              | Cost Share Return                                         | 17               |                          |                  | 14,660                 |                  | 14,660            |                  | 17               |
| From Restricted Public Service           | Cost Share Return                                         | 18               |                          |                  |                        |                  |                   |                  | 18               |
| To Restricted Student Aid                | Cost Share                                                | 19               |                          |                  |                        |                  |                   |                  | 19               |
| To Unrestricted Student Social Cultural  |                                                           | 20               | 1,400                    |                  | 2,800                  |                  | 2,800             |                  | 20               |
| To Internal Service                      |                                                           | 21               |                          |                  | 600                    |                  | 600               |                  | 21               |
| To Unrestricted Independent Operations   |                                                           | 22               |                          |                  | 500,000                |                  |                   |                  | 22               |
| From Unrestricted Independent Operations |                                                           | 23               | (1,316,000)              |                  | (1,306,642)            |                  | (1,288,603)       |                  | 23               |
| To Unrestricted Student Aid/Endowments   |                                                           | 24               |                          |                  |                        |                  |                   | 0                | 24               |
| From Unrestricted Independent Operations | Cost Share                                                | 25               |                          | (26,161)         |                        | (26,161)         |                   | (26,161)         | 25               |
| To Main Campus I & G                     |                                                           | 26               | 18,000                   |                  | 81,712                 |                  | 81,720            |                  | 26               |
| From Main Campus I & G                   |                                                           | 27               |                          |                  | (23,095)               |                  | (13,865)          |                  | 27               |
| To Main Campus Research                  |                                                           | 28               | 20,000                   |                  | 20,000                 |                  | 20,000            |                  | 28               |
| From Main Campus Research                |                                                           | 29               |                          |                  | (5,000)                |                  | (5,000)           |                  | 29               |
| To Main Public Service                   |                                                           | 30               |                          |                  | 0                      |                  |                   |                  | 30               |
| From Main Public Service                 |                                                           | 31               |                          |                  | (142,392)              |                  | (152,892)         |                  | 31               |
| To Main Endowments                       |                                                           | 32               |                          |                  | 109,472                |                  | 134,899           |                  | 32               |
| From Main Athletics                      |                                                           | 33               |                          |                  |                        |                  |                   |                  | 33               |
| To Main Internal Service                 |                                                           | 34               |                          |                  |                        |                  |                   |                  | 34               |
| From Main Student Aid                    |                                                           | 35               |                          |                  |                        |                  |                   |                  | 35               |
| From Main Internal Services              |                                                           | 36               |                          |                  |                        |                  |                   |                  | 36               |
| To Plant Fund Minor                      |                                                           | 37               |                          |                  | 1,985,944              |                  | 1,443,726         |                  | 37               |
| From Plant Fund Minor                    |                                                           | 38               |                          |                  | (21,001)               |                  | (66,772)          |                  | 38               |
| From Plant Fund Minor                    | Main Campus Cost Share                                    | 39               |                          |                  |                        |                  |                   |                  | 39               |
| To Plant Funds Major Capital Outlay      |                                                           | 40               |                          |                  | 15,364,652             |                  | 15,114,652        |                  | 40               |
| From Plant Fund Major                    |                                                           | 41               |                          |                  | (1,583,000)            |                  | (431,194)         |                  | 41               |
| To Main Debt Service                     |                                                           | 42               | 1,407,087                |                  | 1,407,087              |                  | 1,407,087         |                  | 42               |
| <b>TOTAL PUBLIC SERVICE</b>              |                                                           | 43               | <b>12,883,112</b>        | <b>(307,430)</b> | <b>28,583,090</b>      | <b>(400,824)</b> | <b>28,943,531</b> | <b>(428,649)</b> | 43               |
|                                          |                                                           | 44               |                          |                  |                        |                  |                   |                  | 44               |
| <b>C. INTERNAL SERVICE TO/(FROM):</b>    |                                                           | 45               |                          |                  |                        |                  |                   |                  | 45               |
| To Unrestricted Research                 | ARF, HRRC                                                 | 46               | 35,000                   |                  | 35,000                 |                  | 35,000            |                  | 46               |
| To Unrest I&G                            |                                                           | 47               |                          |                  | 166,202                |                  | 166,202           |                  | 47               |
| From Unrestricted Research               | Top Slice - ARF, other                                    | 48               | (618,400)                |                  | (647,200)              |                  | (638,953)         |                  | 48               |
| From Unrestricted I&G                    |                                                           | 49               | (237,782)                |                  | (437,782)              |                  | (401,128)         |                  | 49               |
| From Public Service                      |                                                           | 50               |                          |                  | (600)                  |                  | (600)             |                  | 50               |
| To Plant Funds Major Capital Outlay      |                                                           | 51               |                          |                  | 17,911                 |                  | 17,911            |                  | 51               |
| From Unrestricted Student Aid            |                                                           | 52               | (20,000)                 |                  | (20,000)               |                  | (20,000)          |                  | 52               |
| To Plant Funds Minor Capital Outlay      |                                                           | 53               | 69,662                   |                  | 129,662                |                  | 135,938           |                  | 53               |
| <b>TOTAL INTERNAL SERVICE</b>            |                                                           | 54               | <b>(771,520)</b>         | <b>0</b>         | <b>(756,807)</b>       | <b>0</b>         | <b>(705,629)</b>  | <b>0</b>         | 54               |

## EXHIBIT 1A. DETAIL OF TRANSFERS

|                                      |                                                           | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |                    | REVISED BUDGET 2019-20 |                    | ACTUALS 2019-20     |                    | L<br>I<br>N<br>E |
|--------------------------------------|-----------------------------------------------------------|------------------|--------------------------|--------------------|------------------------|--------------------|---------------------|--------------------|------------------|
|                                      |                                                           |                  | UNRESTRICTED             | RESTRICTED         | UNRESTRICTED           | RESTRICTED         | UNRESTRICTED        | RESTRICTED         |                  |
| <b>D. RESEARCH TO/(FROM):</b>        |                                                           | 1                |                          |                    |                        |                    |                     |                    | 1                |
| To Unrestricted I & G                | GT/TS                                                     | 2                | 14,480,331               |                    | 14,480,331             |                    | 14,567,914          |                    | 2                |
| To Unrestricted I & G                | OTHER                                                     | 3                | 814,191                  |                    | 2,402,685              |                    | 2,207,981           |                    | 3                |
| From Unrestricted I & G              | F&A                                                       | 4                | (25,459,526)             |                    | (25,545,497)           |                    | (26,506,143)        |                    | 4                |
| From Unrestricted I & G              | GT/TS                                                     | 5                | (78,796)                 |                    | (78,796)               |                    | (78,796)            |                    | 5                |
| From Unrestricted I & G              |                                                           | 6                | (2,000)                  |                    | 36,579                 |                    | (932,084)           |                    | 6                |
| To Unrestricted I & G                | Cost Share                                                | 7                |                          |                    |                        | 0                  |                     | 0                  | 7                |
| To Restricted I & G                  | Cost Share                                                | 8                |                          |                    |                        |                    |                     |                    | 8                |
| From Unrestricted I & G              | Cost Share                                                | 9                |                          | (9,812)            |                        | (11,414)           |                     | (2,070)            | 9                |
| To Unrestricted Public Service       |                                                           | 10               | 977,644                  |                    | 2,073,543              |                    | 2,082,070           |                    | 10               |
| From Unrestricted Public Service     | GT/TS                                                     | 11               | (5,363,106)              |                    | (5,363,106)            |                    | (5,363,106)         |                    | 11               |
| From Unrestricted Public Service     |                                                           | 12               | (3,269,660)              |                    | (3,937,072)            |                    | (3,895,833)         |                    | 12               |
| To Unrestricted Public Service       | Cost Share                                                | 13               | 55,122                   |                    | 146,310                |                    | 196,308             |                    | 13               |
| To Restricted Public Service         | Cost Share                                                | 14               |                          | 6,026              |                        | 6,026              |                     | 1,482              | 14               |
| From Unrestricted Public Service     | Cost Share (net of return to unrestricted public service) | 15               |                          | (522,596)          |                        | (534,616)          |                     | (267,455)          | 15               |
| From Restricted Public Service       |                                                           | 16               |                          |                    |                        |                    | (399)               |                    | 16               |
| To Restricted Research               | Cost Share (net of return from restricted research)       | 17               | 1,090,000                |                    | 1,159,001              |                    | 1,621,147           |                    | 17               |
| From Unrestricted Research           | Cost Share (net of return to unrestricted research)       | 18               |                          | (1,090,000)        |                        | (1,159,001)        |                     | (1,621,147)        | 18               |
| To Unrestricted Internal Service     | ARF Internal Service                                      | 19               | 618,400                  |                    | 647,200                |                    | 638,953             |                    | 19               |
| From Unrestricted Internal Service   | OACC (Animal Care & Compliance) /Support from ARF         | 20               | (35,000)                 |                    | (35,000)               |                    | (35,000)            |                    | 20               |
| From Unrestricted Internal Service   | Cost Share                                                | 21               |                          |                    |                        |                    |                     |                    | 21               |
| From Independent Ops                 | Cost Share                                                | 22               |                          | 0                  |                        | 0                  |                     | 0                  | 22               |
| To Independent Ops                   | Cost Share                                                | 23               |                          |                    |                        |                    | 5,000               |                    | 23               |
| To Student Social Cultural           |                                                           | 24               |                          |                    | 2,768                  |                    | 2,768               |                    | 24               |
| From Student Aid                     | Endowment                                                 | 25               | (5,714)                  |                    | (5,714)                |                    | (5,714)             |                    | 25               |
| To Main Unrestricted I & G           | EMBA Scholarship                                          | 26               |                          |                    |                        |                    |                     |                    | 26               |
| To Main Unrestricted I & G           |                                                           | 27               | 12,020                   |                    | 63,131                 |                    | 103,054             |                    | 27               |
| From Main Unrestricted I&G           |                                                           | 28               |                          |                    | (3,550)                |                    | (3,550)             |                    | 28               |
| To Main Student Social Cultural      |                                                           | 29               |                          |                    | 150                    |                    | 150                 |                    | 29               |
| To Main Public Service               |                                                           | 30               | 178,600                  |                    | 178,600                |                    | 179,600             |                    | 30               |
| To Main Unrestricted Research        |                                                           | 31               |                          |                    | 121,501                |                    | 121,500             |                    | 31               |
| From Main Student Aid                |                                                           | 32               |                          |                    | (350,000)              |                    | (350,000)           |                    | 32               |
| From Main Research                   |                                                           | 33               | (211,399)                |                    | (211,399)              |                    | (211,399)           |                    | 33               |
| From Unrestricted Public Service     |                                                           | 34               |                          |                    |                        |                    |                     |                    | 34               |
| To Main Endowments                   |                                                           | 35               |                          |                    |                        |                    |                     |                    | 35               |
| From Main Endowments                 |                                                           | 36               |                          |                    |                        |                    |                     |                    | 36               |
| To Plant Fund Minor Capital Outlay   |                                                           | 37               |                          |                    | 845,581                |                    | 845,580             |                    | 37               |
| From Plant Fund Minor Capital Outlay |                                                           | 38               |                          |                    |                        |                    | (11,936)            |                    | 38               |
| To Plant Fund Major Capital Outlay   |                                                           | 39               |                          |                    |                        |                    | 2,000,000           |                    | 39               |
| From Plant Fund Major Capital Outlay |                                                           | 40               |                          |                    | (325,000)              |                    | (325,000)           | (4,000,000)        | 40               |
| To Main Debt Service                 |                                                           | 41               | 1,037,121                |                    | 1,037,121              |                    | 965,030             |                    | 41               |
| <b>TOTAL RESEARCH</b>                |                                                           | 42               | <b>(15,161,772)</b>      | <b>(1,616,382)</b> | <b>(12,660,633)</b>    | <b>(1,699,005)</b> | <b>(12,181,905)</b> | <b>(5,889,190)</b> | 42               |

EXHIBIT 1A. DETAIL OF TRANSFERS

|                                                         | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20    |             | L<br>I<br>N<br>E |
|---------------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|--------------------|-------------|------------------|
|                                                         |                  | UNRESTRICTED             | RESTRICTED | UNRESTRICTED           | RESTRICTED | UNRESTRICTED       | RESTRICTED  |                  |
| <b>E. INDEPENDENT OPERATIONS TO/(FROM):</b>             | 1                |                          |            |                        |            |                    |             | 1                |
| To Unrestricted I & G                                   | 2                |                          |            |                        |            |                    |             | 2                |
| From Unrestricted I & G                                 | 3                |                          |            |                        |            |                    |             | 3                |
| To Unrestricted Public Service                          | 4                |                          |            | (1,013,000)            |            | (607,651)          |             | 4                |
| From Unrestricted Public Service                        | 5                | 1,316,000                |            | 1,306,642              |            | 1,288,603          |             | 5                |
| To Restricted Research                                  | 6                |                          |            | (500,000)              |            |                    |             | 6                |
| From Restricted Research                                | 7                |                          |            |                        |            |                    |             | 7                |
| To Restricted Public Service                            | 8                | 26,161                   |            | 26,161                 |            | 26,161             |             | 8                |
| From Restricted Public Service                          | 9                |                          |            |                        |            |                    |             | 9                |
| To Unrestricted Internal Services                       | 10               |                          |            |                        |            | (5,000)            |             | 10               |
| From Unrestricted Internal Services                     | 11               | 51,500                   |            | 51,500                 |            | 51,500             |             | 11               |
| To Main I&G                                             | 12               | 30,000                   |            | 30,000                 |            | 30,000             |             | 12               |
| From Main I&G                                           | 13               |                          |            |                        |            |                    |             | 13               |
| <b>TOTAL INDEPENDENT OPERATIONS</b>                     | 14               | <b>1,423,661</b>         | <b>0</b>   | <b>(98,697)</b>        | <b>0</b>   | <b>783,613</b>     | <b>0</b>    | 14               |
| <b>F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):</b> | 15               |                          |            |                        |            |                    |             | 15               |
| From Unrestricted I & G                                 | 16               |                          |            |                        |            |                    |             | 16               |
| From Unrestricted I & G                                 | 17               | (193,400)                |            | (193,400)              |            | (193,400)          |             | 17               |
| To Unrestricted Research                                | 18               | 5,714                    |            | 5,714                  |            | 5,714              |             | 18               |
| From Unrestricted Research                              | 19               |                          |            |                        |            |                    |             | 19               |
| To Restricted Public Service                            | 20               |                          | 0          |                        | 0          |                    |             | 20               |
| From Restricted Public Service                          | 21               |                          |            |                        |            |                    |             | 21               |
| To Unrestricted I&G                                     | 22               |                          |            | 264,000                |            | 56,000             |             | 22               |
| From Unrestricted Public Service                        | 23               |                          |            | (14,660)               |            | (14,660)           |             | 23               |
| To Internal Services                                    | 24               | 20,000                   |            | 20,000                 |            | 20,000             |             | 24               |
| From Internal Services                                  | 25               |                          |            |                        |            |                    |             | 25               |
| To Main Campus Public Service                           | 26               |                          |            |                        |            |                    |             | 26               |
| From Main Campus Public Service                         | 27               |                          |            |                        |            |                    |             | 27               |
| To Main Campus Research                                 | 28               |                          |            |                        |            |                    |             | 28               |
| From Main Campus Research                               | 29               |                          |            | 92,752                 |            | 92,754             |             | 29               |
| To Main Campus Endowments                               | 30               | (2,172,939)              |            | (2,180,257)            |            | (2,333,492)        |             | 30               |
| From Main Campus Endowments                             | 31               |                          |            | 1,000                  |            | 1,000              |             | 31               |
| To Plant Fund Minor                                     | 32               |                          |            |                        |            |                    |             | 32               |
| From Plant Fund Minor                                   | 33               |                          |            |                        |            |                    |             | 33               |
| <b>TOTAL ENDOWMENTS</b>                                 | 34               | <b>(2,340,625)</b>       | <b>0</b>   | <b>(2,004,851)</b>     | <b>0</b>   | <b>(2,366,084)</b> | <b>0</b>    | 34               |
| <b>G STUDENT SOCIAL AND CULTURAL TO/(FROM):</b>         | 35               |                          |            |                        |            |                    |             | 35               |
| From Unrestricted I&G                                   | 36               |                          |            | (600)                  |            | (600)              |             | 36               |
| From Unrestricted Public Service                        | 37               | (1,400)                  |            | (2,800)                |            | (2,800)            |             | 37               |
| From Research                                           | 38               |                          |            | (2,768)                |            | (2,768)            |             | 38               |
| From Main Research                                      | 39               |                          |            |                        |            |                    |             | 39               |
| From Main Student Social Cultural                       | 40               |                          |            | (23,061)               |            | (23,061)           |             | 40               |
| <b>TOTAL STUDENT SOCIAL AND CULTURAL</b>                | 41               | <b>(1,400)</b>           | <b>0</b>   | <b>(29,229)</b>        | <b>0</b>   | <b>(29,229)</b>    | <b>0</b>    | 41               |
| <b>NET TRANSFER TO OR (FROM): (EXH. 1)</b>              | 42               |                          |            |                        |            |                    |             | 42               |
| INSTRUCTION. & GENERAL                                  | 43               | 8,794,526                | 0          | (638,941)              | (1,608)    | (5,085,457)        | (9,596)     | 43               |
| STUDENT SOCIAL & CULTURAL DEVELOPMT                     | 44               | 1,400                    | 0          | 29,229                 | 0          | 29,229             | 0           | 44               |
| RESEARCH                                                | 45               | 15,161,772               | 1,616,382  | 12,660,633             | 1,699,005  | 12,181,905         | 5,889,190   | 45               |
| PUBLIC SERVICE                                          | 46               | (12,883,112)             | 307,430    | (28,583,090)           | 400,824    | (28,943,531)       | 428,649     | 46               |
| INTERNAL SERVICE DEPARTMENTS                            | 47               | 771,520                  | 0          | 756,807                | 0          | 705,629            | 0           | 47               |
| STUDENT AID                                             | 48               | 167,686                  | 0          | (82,654)               | 0          | 125,346            | 0           | 48               |
| ENDOWMENTS                                              | 49               | 2,172,939                | 0          | 2,087,505              | 0          | 2,240,738          | 0           | 49               |
| INDEPENDENT OPERATIONS                                  | 50               | (1,423,661)              | 0          | 98,697                 | 0          | (783,613)          | 0           | 50               |
| <b>NET TRANSFERS TO OR (FROM):</b>                      | 51               |                          |            |                        |            |                    |             | 51               |
| CURRENT FUNDS                                           | 52               | 12,763,070               |            | (13,671,814)           |            | (19,529,754)       |             | 52               |
| LOAN FUNDS                                              | 53               |                          |            |                        |            |                    |             | 53               |
| RESTRICTED FUNDS                                        | 54               |                          | 1,923,812  |                        | 2,098,221  |                    | 6,308,243   | 54               |
| ANNUITY & LIFE INCOME FUNDS                             | 55               |                          |            |                        |            |                    |             | 55               |
| PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)                 | 56               | 513,962                  | 0          | 3,490,486              | 0          | 3,896,836          | 0           | 56               |
| PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)                 | 57               | 521,200                  | 0          | 14,995,763             | 0          | 20,397,569         | (4,000,000) | 57               |
| BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)               | 58               |                          |            |                        |            |                    |             | 58               |
| DEBT SERVICE (UNM Ex. III)                              | 59               | 2,444,208                | 0          | 2,444,208              | 0          | 2,372,117          | 0           | 59               |
| MAIN CAMPUS CURRENT FUNDS                               | 60               | (18,166,252)             | 0          | (9,356,864)            | 0          | (9,445,011)        | 0           | 60               |

**EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL**

|                                            | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|--------------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                            |                  | UNRESTRICTED             | RESTRICTED | UNRESTRICTED           | RESTRICTED | UNRESTRICTED    | RESTRICTED |                  |
| I REVENUES                                 | 1                |                          |            |                        |            |                 |            | 1                |
| TUITION AND MISCELLANEOUS FEES (EXH. 3)    | 2                | 21,571,120               |            | 30,170,960             |            | 30,231,096      |            | 2                |
| FEDERAL GOVT. APPROPRIATIONS (EXH. 4)      | 3                | 0                        |            | 0                      |            | 0               |            | 3                |
| STATE GOVT. APPROPRIATIONS (EXH. 4)        | 4                | 66,752,700               |            | 66,648,600             |            | 66,614,676      |            | 4                |
| LOCAL GOVT. APPROPRIATIONS (EXH. 4)        | 5                | 0                        |            | 0                      |            | 0               |            | 5                |
| FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)  | 6                |                          | 2,095,968  |                        | 3,075,583  |                 | 2,814,389  | 6                |
| STATE GOVT. GRANTS & CONTRACTS (EXH. 5)    | 7                |                          | 170,645    | 0                      | 515,412    | 0               | 736,324    | 7                |
| LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)    | 8                |                          | 687,893    |                        | 158,151    |                 | 41,237     | 8                |
| PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)   | 9                |                          | 1,141,834  |                        | 1,040,505  |                 | 28,007     | 9                |
| ENDOW., LAND & PERM. FUND INCOME (EXH.7)   | 10               | 0                        | 0          | 0                      | 0          | 0               | 0          | 10               |
| SALES & SVC OF EDUC ACT (EXH. 8)           | 11               | 96,000                   |            | 96,000                 |            | 96,315          |            | 11               |
| OTHER SOURCES (EXH. 9)                     | 12               | 29,100,109               |            | 29,229,509             |            | 30,455,763      |            | 12               |
| TOTAL REVENUES (EXH. 1)                    | 13               | 117,519,929              | 4,096,340  | 126,145,069            | 4,789,651  | 127,397,850     | 3,619,957  | 13               |
|                                            | 14               |                          |            |                        |            |                 |            | 14               |
| II BEGINNING RESERVES (EXH. 1)             | 15               | 6,612,484                | X          | 6,605,335              | X          | 6,605,335       | X          | 15               |
|                                            | 16               |                          |            |                        |            |                 |            | 16               |
| III TOTAL AVAILABLE (EXH. 1)               | 17               | 124,132,413              | 4,096,340  | 132,750,404            | 4,789,651  | 134,003,185     | 3,619,957  | 17               |
|                                            | 18               |                          |            |                        |            |                 |            | 18               |
| IV EXPENDITURES                            | 19               |                          |            |                        |            |                 |            | 19               |
| INSTRUCTION (EXH. 10)                      | 20               | 81,581,757               | 3,996,035  | 78,535,147             | 4,734,376  | 76,599,476      | 3,605,260  | 20               |
| ACADEMIC SUPPORT (EXH. 11)                 | 21               | 9,875,393                | 47,221     | 9,680,816              | 23,333     | 8,722,884       | 19,176     | 21               |
| STUDENT SERVICES (EXH.12)                  | 22               | 7,951,974                | 15,641     | 8,510,728              | 14,896     | 7,756,924       | 0          | 22               |
| INSTITUTIONAL SUPPORT (EXH. 13)            | 23               | 17,759,831               | 37,443     | 18,916,000             | 15,438     | 18,468,572      | (14,075)   | 23               |
| OPERATION & MAINTENANCE OF PLANT (EXH. 14) | 24               | 8,716,005                | 0          | 8,520,187              | 0          | 8,517,800       | 0          | 24               |
| TOTAL EXPENDITURES (EXH. 1)                | 25               | 125,884,960              | 4,096,340  | 124,162,878            | 4,788,043  | 120,065,656     | 3,610,361  | 25               |
|                                            | 26               |                          |            |                        |            |                 |            | 26               |
| V TRANSFERS TO OR (FROM)                   | 27               |                          |            |                        |            |                 |            | 27               |
| MANDATORY TRANSFERS                        | 28               | 0                        | X          | 0                      | X          | 0               | X          | 28               |
| REQUIRED TRANSFERS                         | 29               |                          |            |                        |            |                 |            | 29               |
| PLANT FUNDS MINOR CAP OUTLAY               | 30               | 444,300                  | X          | 444,300                | X          | 444,300         | X          | 30               |
| STATE SCHOLARSHIPS                         | 31               | 193,400                  | X          | 193,400                | X          | 193,400         | X          | 31               |
| NON-MANDATORY TRANSFERS                    | 32               |                          |            |                        |            |                 |            | 32               |
| RESEARCH                                   | 33               | 10,245,800               | 0          | 8,704,698              | 0          | 10,741,127      | 0          | 33               |
| PUBLIC SERVICE                             | 34               | (4,501,363)              | 0          | (4,339,688)            | (1,401)    | (5,204,614)     | 6,891      | 34               |
| INTERNAL SERVICES                          | 35               | 237,782                  | X          | 271,580                | X          | 234,926         | X          | 35               |
| STUDENT SOCIAL CULTURAL                    | 36               | 0                        | X          | 600                    | X          | 600             | X          | 36               |
| INDEPENDENT OPERATIONS                     | 37               | 0                        | X          | 1,013,000              | X          | 607,651         | X          | 37               |
| TO RESTRICTED FUNDS                        | 38               | 156,389                  | X          | 158,788                | X          | 167,500         | X          | 38               |
| INSTRUCTION & GENERAL                      | 39               | 0                        | 0          | (3,009)                | 3,009      | (2,704)         | 2,704      | 39               |
| STUDENT AID                                | 40               |                          | X          | (264,000)              | X          | (56,000)        | X          | 40               |
|                                            | 41               |                          | X          |                        | X          |                 | X          | 41               |
|                                            | 42               |                          | X          |                        | X          |                 | X          | 42               |
| TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY   | 43               | 521,200                  | 0          | 1,626,200              | 0          | 5,126,200       | 0          | 43               |
| TO Main Campus Support                     | 44               | 2,938,473                | 0          | 2,971,165              | 0          | 2,971,164       | 0          | 44               |
| TO Main Internal Services                  | 45               | 309,900                  | 0          | 309,900                | 0          | 309,900         | 0          | 45               |
| FROM MAIN CAMPUS                           | 46               | (19,340,407)             | X          | (10,447,993)           | X          | (10,447,993)    | X          | 46               |
|                                            | 47               |                          |            |                        |            |                 |            | 47               |
| TOTAL NET TRANSFERS (EXH. 1)               | 48               | (8,794,526)              | 0          | 638,941                | 1,608      | 5,085,457       | 9,596      | 48               |
|                                            | 49               |                          |            |                        |            |                 |            | 49               |
| VI ENDING RESERVES (EXH. 1)                | 50               | 7,041,979                | 0          | 7,948,585              | 0          | 8,852,072       | 0          | 50               |



**EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL**

|                                              | L<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|----------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| I. REG ACADEMIC                              | 1                |                                |                              |                    | 1                |
| RESIDENT STUDENT FULL TIME                   | 2                |                                |                              |                    | 2                |
| SUMMER - OTHER HEALTH PROFESSIONS            | 3                | 2,146,309                      | 2,769,122                    | 3,376,738          | 3                |
|                                              | 4                |                                |                              |                    | 4                |
| FALL - SCHOOL OF MEDICINE MD                 | 5                | 3,296,316                      | 3,243,226                    | 3,245,201          | 5                |
| FALL - OTHER HEALTH PROFESSIONS              | 6                | 4,901,483                      | 8,905,125                    | 8,296,222          | 6                |
|                                              | 7                |                                |                              |                    | 7                |
|                                              | 8                |                                |                              |                    | 8                |
| SPRING - SCHOOL OF MEDICINE                  | 9                | 3,296,316                      | 3,005,603                    | 3,036,182          | 9                |
| SPRING - OTHER HEALTH PROFESSIONS            | 10               | 4,901,485                      | 9,130,849                    | 8,522,509          | 10               |
|                                              | 11               |                                |                              |                    | 11               |
|                                              | 12               |                                |                              |                    | 12               |
| WICHE                                        | 13               | 13,500                         |                              |                    | 13               |
| TOTAL TUITION FROM RESIDENT STUDENTS         | 14               | 18,555,409                     | 27,053,925                   | 26,476,852         | 14               |
|                                              | 15               |                                |                              |                    | 15               |
| NON-RESIDENT STUDENT FULL TIME               | 16               |                                |                              |                    | 16               |
| SUMMER                                       | 17               |                                |                              |                    | 17               |
| FALL                                         | 18               | 22,234                         | 22,234                       | 391,913            | 18               |
| WINTER                                       | 19               |                                |                              |                    | 19               |
| SPRING                                       | 20               | 22,234                         | 44,468                       | 370,741            | 20               |
| NON-RESIDENT STUDENT PART TIME               | 21               |                                |                              |                    | 21               |
| SUMMER                                       | 22               |                                |                              |                    | 22               |
| FALL                                         | 23               |                                |                              | 0                  | 23               |
| WINTER                                       | 24               |                                |                              |                    | 24               |
| SPRING                                       | 25               |                                |                              | 25,320             | 25               |
| INTERIM                                      | 26               |                                |                              |                    | 26               |
| TOTAL TUITION FROM NON-RESIDENT STUDENTS     | 27               | 44,468                         | 66,702                       | 787,975            | 27               |
| GRAND TOTAL TUITION                          | 28               | 18,599,877                     | 27,120,627                   | 27,264,827         | 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               |
| OCCUPA'L & VOC                               | 38               |                                |                              |                    | 38               |
| COMMUNITY EDUC                               | 39               |                                |                              |                    | 39               |
| TOTAL TUITION FROM OFF-CAMPUS EXTENSION      | 40               | 0                              | 0                            | 0                  | 40               |
|                                              | 41               |                                |                              |                    | 41               |

**EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL**

|                                                | L<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>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                | 58,278                         | 74,870                       | 68,055             | 8                |
|                                                | 9                |                                |                              |                    | 9                |
| PHYSICIAN'S ASSISTANT FEE                      | 10               | 548,250                        | 544,000                      | 544,540            | 10               |
| SOM CURRICULUM FEE                             | 11               | 1,123,200                      | 1,121,850                    | 1,125,900          | 11               |
| STUDENT/COURSE FEES                            | 12               |                                |                              |                    | 12               |
| LABORATORY FEES                                | 13               | 562,186                        | 594,597                      | 568,415            | 13               |
| ADMISSION/STUDENT COUNCIL FEES                 | 14               |                                |                              |                    | 14               |
| DISSERTATION FEE                               | 15               |                                |                              |                    | 15               |
| GRADUATION FEE                                 | 16               |                                |                              |                    | 16               |
| TESTING FEES                                   | 17               |                                | 1,300                        | 750                | 17               |
| OTHER STUDENT FEES                             | 18               | 629,329                        | 663,716                      | 608,609            | 18               |
| OTHER SPECIAL EXAMINATION FEES                 | 19               |                                |                              |                    | 19               |
|                                                | 20               |                                |                              |                    | 20               |
| MISCELLANEOUS                                  | 21               | 50,000                         | 50,000                       | 50,000             | 21               |
|                                                | 22               |                                |                              |                    | 22               |
| TOTAL MISC FEES--HSC                           | 23               | 2,971,243                      | 3,050,333                    | 2,966,269          | 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               | 21,571,120                     | 30,170,960                   | 30,231,096         | 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<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|-------------------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| <b>EXH. 4 GOVT APPROPS. FOR I&amp;G-UNRESTRICTED</b>  |                  |                                |                              |                    |                  |
| 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                | 65,621,200                     | 65,567,100                   | 65,567,100         | 6                |
| SPECIAL (Tobacco Funds or I&G Line Items)             | 7                | 1,131,500                      | 1,081,500                    | 1,047,576          | 7                |
| TOTAL STATE (EXH. 2)                                  | 8                | 66,752,700                     | 66,648,600                   | 66,614,676         | 8                |
|                                                       | 9                |                                |                              |                    | 9                |
| LOCAL                                                 | 10               |                                |                              |                    | 10               |
| REGULAR LEVY                                          | 11               | 0                              | 0                            | 0                  | 11               |
| TOTAL LOCAL (EXH. 2)                                  | 12               | 0                              | 0                            | 0                  | 12               |
|                                                       | 13               |                                |                              |                    | 13               |
| <b>EXH. 5 GOVT GRANTS AND CONTRACTS FOR I &amp; G</b> | 14               |                                |                              |                    | 14               |
|                                                       | 15               |                                |                              |                    | 15               |
| <b>UNRESTRICTED</b>                                   | 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               |
| <b>RESTRICTED</b>                                     | 29               |                                |                              |                    | 29               |
| FEDERAL                                               | 30               |                                |                              |                    | 30               |
| LIBRARY GRANTS                                        | 31               |                                |                              |                    | 31               |
| WORK-STUDY FUNDS-I & G PORTION                        | 32               | 188,933                        | 36,167                       | (5,016)            | 32               |
| INSTRUCTION PROG                                      | 33               | 1,907,036                      | 3,039,416                    | 2,819,405          | 33               |
| TOTAL FEDERAL (EXH. 2)                                | 34               | 2,095,968                      | 3,075,583                    | 2,814,389          | 34               |
|                                                       | 35               |                                |                              |                    | 35               |
| STATE                                                 | 36               |                                |                              |                    | 36               |
| STATE WORK-STUDY                                      | 37               | 33,150                         | 47,985                       | 31,563             | 37               |
| INSTRUCTION PROG                                      | 38               | 137,495                        | 467,427                      | 704,761            | 38               |
| TOTAL STATE (EXH. 2)                                  | 39               | 170,645                        | 515,412                      | 736,324            | 39               |
|                                                       | 40               |                                |                              |                    | 40               |
| LOCAL                                                 | 41               | 687,893                        | 158,151                      | 41,237             | 41               |
| TOTAL LOCAL (EXH. 2)                                  | 42               | 687,893                        | 158,151                      | 41,237             | 42               |

**EXHIBITS 6, 7, 8, AND 9**

|                                                                                     | L<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|-------------------------------------------------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| <b>EXH. 6 PRIVATE GIFTS, GRANTS AND CONTRACTS FOR I &amp; G</b>                     |                  |                                |                              |                    |                  |
| UNRESTRICTED                                                                        | 1                |                                |                              |                    | 1                |
| TOTAL UNRESTRICTED (EXH. 2)                                                         | 2                | 0                              | 0                            | 0                  | 2                |
|                                                                                     | 3                |                                |                              |                    | 3                |
| RESTRICTED                                                                          | 4                |                                |                              |                    | 4                |
| INSTR PROGRAMS                                                                      | 5                | 1,141,834                      | 1,040,505                    | 28,007             | 5                |
| TOTAL RESTRICTED (EXH. 2)                                                           | 6                | 1,141,834                      | 1,040,505                    | 28,007             | 6                |
|                                                                                     | 7                |                                |                              |                    | 7                |
| <b>EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I &amp; G</b> |                  |                                |                              |                    |                  |
|                                                                                     | 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               |
| <b>EXH. 8 SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED</b>           |                  |                                |                              |                    |                  |
|                                                                                     | 19               |                                |                              |                    | 19               |
| BIOMEDICAL COMMUNICATION                                                            | 20               |                                |                              |                    | 20               |
| DENTAL PROGRAMS                                                                     | 21               | 96,000                         | 96,000                       | 96,315             | 21               |
| SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS                                        | 22               |                                |                              |                    | 22               |
| HSC LIBRARY REVENUE                                                                 | 23               |                                | 0                            |                    | 23               |
| TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)                                         | 24               | 96,000                         | 96,000                       | 96,315             | 24               |
|                                                                                     | 25               |                                |                              |                    | 25               |
| <b>EXH. 9 OTHER SOURCES OF REVENUE FOR I &amp; G - UNRESTRICTED</b>                 |                  |                                |                              |                    |                  |
|                                                                                     | 27               |                                |                              |                    | 27               |
| INDIRECT COST RECOVERY                                                              | 28               |                                |                              |                    | 28               |
| NURSING - INSTRUCTIONAL PROGRAMS                                                    | 29               | 255                            | 20,140                       | 25,262             | 29               |
| - RESEARCH PROGRAMS                                                                 | 30               | 10,965                         | 36,700                       | 50,022             | 30               |
| - PUBLIC SERVICE PROGRAMS                                                           | 31               | 40,545                         | 8,868                        | 6,986              | 31               |
| PHARMACY- RESEARCH PROGRAMS                                                         | 32               | 1,255,110                      | 1,155,044                    | 1,152,246          | 32               |
| - PUBLIC SERVICE PROGRAMS                                                           | 33               | 14,535                         | 14,644                       | 14,546             | 33               |
| POPULATION HEALTH - INSTRUCTION                                                     | 34               | 9,945                          | 10,005                       | 2,596              | 34               |
| - RESEARCH PROGRAMS                                                                 | 35               | 188,955                        | 189,029                      | 291,559            | 35               |
| - PUBLIC SERVICE PROGRAMS                                                           | 36               | 8,670                          | 8,670                        | 9,593              | 36               |
| SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS                                         | 37               | 194,310                        | 194,280                      | 114,591            | 37               |
| - RESEARCH PROGRAMS                                                                 | 38               | 9,433,980                      | 9,433,889                    | 8,999,097          | 38               |
| - PUBLIC SERVICE PROGRAMS                                                           | 39               | 1,671,780                      | 1,671,831                    | 1,413,141          | 39               |
| VC RESEARCH - RESEARCH PROGRAMS                                                     | 40               | 738,480                        | 838,423                      | 982,440            | 40               |
| CHANCELLOR - INSTRUCTIONAL PROGRAMS                                                 | 41               | 149,940                        | 150,000                      | 145,309            | 41               |
| - RESEARCH PROGRAMS                                                                 | 42               | 9,897,060                      | 9,796,966                    | 11,631,472         | 42               |
| - PUBLIC SERVICE PROGRAMS                                                           | 43               | 1,885,470                      | 1,821,511                    | 1,436,949          | 43               |
| MAIN CAMPUS - SHARED                                                                | 44               | 0                              | 150,000                      | 237,320            | 44               |
| LIBRARY                                                                             | 45               | 0                              |                              |                    | 45               |
| FACULTY PRACTICE INCOME                                                             | 46               | 3,288,600                      | 3,288,600                    | 3,288,600          | 46               |
| MISCELLANEOUS                                                                       | 47               | 311,509                        | 440,909                      | 654,033            | 47               |
| TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)                                     | 49               | 29,100,109                     | 29,229,509                   | 30,455,763         | 49               |

**EXHIBIT 10 EXPENDITURES FOR INSTRUCTION**

|                                                         | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|---------------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                                         |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| <b>GENL ACAD. INSTR.-BY DEPT. (EXH 10A)</b>             |                  |                          |            |                        |            |                 |            |                  |
| <b>SCHOOL OF MEDICINE</b>                               | 1                |                          |            |                        |            |                 |            | 1                |
| Anesthesiology                                          | 2                | 1,069,045                | 0          | 1,069,045              | 0          | 1,069,045       | 0          | 2                |
| Biochemistry & Molecular Biology                        | 3                | 1,318,713                | 0          | 1,256,249              | 759        | 1,222,865       | 569        | 3                |
| Cell Biology & Physiology                               | 4                | 1,178,295                | 0          | 1,192,540              | 0          | 1,135,956       | 0          | 4                |
| Dental Medicine                                         | 5                | 337,116                  | 0          | 337,395                | 0          | 323,942         | 0          | 5                |
| Dermatology                                             | 6                | 244,946                  | 0          | 243,971                | 0          | 242,929         | 0          | 6                |
| Emergency Medicine                                      | 7                | 2,930,678                | 1,097,807  | 2,930,840              | 1,136,719  | 2,928,620       | 1,125,626  | 7                |
| Family & Community Medicine                             | 8                | 2,360,012                | 231,200    | 2,353,576              | 597,316    | 2,366,075       | 571,499    | 8                |
| Medicine                                                | 9                | 4,487,517                | 931,266    | 4,490,885              | 1,445,290  | 4,479,175       | 406,555    | 9                |
| Molecular Genetics & Microbiology                       | 10               | 1,219,385                | 0          | 1,217,381              | 0          | 1,187,583       | 0          | 10               |
| Neurology                                               | 11               | 889,306                  | 0          | 888,850                | 0          | 888,803         | 0          | 11               |
| Neurosciences                                           | 12               | 1,420,183                | 0          | 1,200,615              | 0          | 1,199,794       | 0          | 12               |
| Neurosurgery                                            | 13               | 95,605                   | 0          | 95,605                 | 0          | 95,605          | 0          | 13               |
| Obstetrics-Gynecology                                   | 14               | 1,721,641                | 220,328    | 1,721,378              | 30,864     | 1,721,530       | 23,148     | 14               |
| Orthopaedics                                            | 15               | 760,757                  | 21,438     | 744,983                | 0          | 744,947         | 0          | 15               |
| Pathology                                               | 16               | 1,909,020                | 0          | 1,909,020              | 0          | 1,909,019       | 0          | 16               |
| Pediatrics                                              | 17               | 3,607,733                | 198,186    | 3,675,133              | 413,975    | 3,656,624       | 626,126    | 17               |
| Psychiatry                                              | 18               | 1,326,778                | 0          | 1,326,148              | 0          | 1,322,449       | 0          | 18               |
| Population Health                                       | 19               | 0                        | 0          | 0                      | 0          | 0               | 0          | 19               |
| Radiology                                               | 20               | 1,175,405                | 0          | 1,175,277              | 0          | 1,175,156       | 0          | 20               |
| Surgery                                                 | 21               | 2,309,352                | 16,100     | 2,308,210              | 0          | 2,307,967       | 0          | 21               |
| BA/MD Combined Degree Program                           | 22               | 3,618,430                | 0          | 3,890,166              | 0          | 3,675,008       | 0          | 22               |
| Instruction Contingency                                 | 23               | 543,621                  | 0          | 990,163                | 0          | 1,527,690       | 0          | 23               |
|                                                         | 24               |                          |            |                        |            |                 |            | 24               |
| Subtotal Allocated I&G                                  | 25               | 34,523,538               | 2,716,324  | 35,017,430             | 3,624,923  | 35,180,782      | 2,753,523  | 25               |
|                                                         | 26               |                          |            |                        |            |                 |            | 26               |
|                                                         | 27               |                          |            |                        |            |                 |            | 27               |
| Self Supporting                                         | 28               |                          |            |                        |            |                 |            | 28               |
| School of Medicine Clinical Instruction Self Supporting |                  | 189,040                  | 0          | 135,648                | 0          | 112,568         | 0          | 29               |
|                                                         | 30               |                          |            |                        |            |                 |            | 30               |
| Subtotal Self Supporting                                | 31               | 189,040                  | 0          | 135,648                | 0          | 112,568         | 0          | 31               |
|                                                         | 32               |                          |            |                        |            |                 |            | 32               |
|                                                         | 33               |                          |            |                        |            |                 |            | 33               |
| Total General Academic Instruction                      | 34               | 34,712,578               | 2,716,324  | 35,153,078             | 3,624,923  | 35,293,350      | 2,753,523  | 34               |
|                                                         | 35               |                          |            |                        |            |                 |            | 35               |
|                                                         | 36               |                          |            |                        |            |                 |            | 36               |
| <b>OCCUP &amp; VOC. INSTR.-BY PROG (EXH 10A)</b>        | 37               |                          |            |                        |            |                 |            | 37               |
| Allocated I&G                                           | 38               |                          |            |                        |            |                 |            | 38               |
| Dental Programs                                         | 39               | 603,855                  | 0          | 601,648                | 0          | 601,191         | 0          | 39               |
| Institute for Ethics                                    | 40               | 58,720                   | 0          | 32,105                 | 0          | 32,060          | 0          | 40               |
| Institute for Public Health                             | 41               | 0                        | 0          | 0                      | 0          | 0               | 0          | 41               |
| Medical Laboratory Sciences                             | 42               | 389,552                  | 0          | 389,552                | 0          | 389,552         | 0          | 42               |
| Occupational Therapy                                    | 43               | 814,506                  | 0          | 744,529                | 0          | 774,515         | 0          | 43               |
| Physical Therapy                                        | 44               | 942,121                  | 0          | 941,859                | 0          | 939,081         | 0          | 44               |

**EXHIBIT 10 EXPENDITURES FOR INSTRUCTION**

|                                                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |                  | REVISED BUDGET 2019-20 |                  | ACTUALS 2019-20   |                  | L<br>I<br>N<br>E |
|--------------------------------------------------------------|------------------|--------------------------|------------------|------------------------|------------------|-------------------|------------------|------------------|
|                                                              |                  | Unrestricted             | Restricted       | Unrestricted           | Restricted       | Unrestricted      | Restricted       |                  |
| OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued               |                  |                          |                  |                        |                  |                   |                  | 1                |
| Physician Assistant Program                                  | 2                | 555,700                  | 0                | 555,700                | 0                | 555,700           | 0                | 2                |
| Radiologic Sciences                                          | 3                | 390,764                  | 0                | 391,049                | 0                | 391,057           | 0                | 3                |
| Physician Assistant Appropriation                            | 4                |                          |                  |                        |                  | 0                 |                  | 4                |
|                                                              | 5                |                          |                  |                        |                  |                   |                  | 5                |
| Subtotal Allocated I&G                                       | 6                | 3,755,218                | 0                | 3,656,442              | 0                | 3,683,156         | 0                | 6                |
|                                                              | 7                |                          |                  |                        |                  |                   |                  | 7                |
|                                                              | 8                |                          |                  |                        |                  |                   |                  | 8                |
| Self Supporting I&G                                          | 9                |                          |                  |                        |                  |                   |                  | 9                |
| School of Medicine Occupational & Vocational Self Supporting |                  | 1,807,100                | 0                | 1,943,708              | 0                | 1,845,574         | 0                | 10               |
|                                                              | 11               |                          |                  |                        |                  |                   |                  | 11               |
| Subtotal Self Supporting I&G                                 | 12               | 1,807,100                | 0                | 1,943,708              | 0                | 1,845,574         | 0                | 12               |
|                                                              | 13               |                          |                  |                        |                  |                   |                  | 13               |
|                                                              | 14               |                          |                  |                        |                  |                   |                  | 14               |
| Total School of Medicine Occupational and Vocational         |                  | 5,562,318                | 0                | 5,600,150              | 0                | 5,528,730         | 0                | 15               |
|                                                              | 16               |                          |                  |                        |                  |                   |                  | 16               |
| <b>TOTAL-SCHOOL OF MEDICINE</b>                              | 17               | <b>40,274,896</b>        | <b>2,716,324</b> | <b>40,753,228</b>      | <b>3,624,923</b> | <b>40,822,080</b> | <b>2,753,523</b> | 17               |
|                                                              | 18               |                          |                  |                        |                  |                   |                  | 18               |
|                                                              | 19               |                          |                  |                        |                  |                   |                  | 19               |
| <b>COLLEGE OF POPULATION HEALTH</b>                          | 20               |                          |                  |                        |                  |                   |                  | 20               |
| Allocated I&G                                                | 21               |                          |                  |                        |                  |                   |                  | 21               |
| Population Health Instruction                                | 22               | 1,319,484                | 44,466           | 1,572,348              | 32,397           | 1,509,647         | 46,174           | 22               |
|                                                              | 23               |                          |                  |                        |                  |                   |                  | 23               |
| Subtotal Allocated I&G                                       | 24               | 1,319,484                | 44,466           | 1,572,348              | 32,397           | 1,509,647         | 46,174           | 24               |
|                                                              | 25               |                          |                  |                        |                  |                   |                  | 25               |
| Self Supporting                                              | 26               |                          |                  |                        |                  |                   |                  | 26               |
| Population Health Curriculum                                 | 27               | 26,085                   | 0                | 32,788                 | 0                | 34,451            | 0                | 27               |
|                                                              | 28               |                          |                  |                        |                  |                   |                  | 28               |
| Subtotal Self Supporting                                     | 29               | 26,085                   | 0                | 32,788                 | 0                | 34,451            | 0                | 29               |
|                                                              | 30               |                          |                  |                        |                  |                   |                  | 30               |
| <b>TOTAL COLLEGE OF POPULATION HEALTH</b>                    | 31               | <b>1,345,569</b>         | <b>44,466</b>    | <b>1,605,136</b>       | <b>32,397</b>    | <b>1,544,098</b>  | <b>46,174</b>    | 31               |
|                                                              | 32               |                          |                  |                        |                  |                   |                  | 32               |
|                                                              | 33               |                          |                  |                        |                  |                   |                  | 33               |
| <b>COLLEGE OF NURSING</b>                                    | 34               |                          |                  |                        |                  |                   |                  | 34               |
| Allocated I&G                                                | 35               |                          |                  |                        |                  |                   |                  | 35               |
| NM Nursing Education                                         | 36               | 376,700                  | 0                | 500,000                | 0                | 515,859           | 0                | 36               |
|                                                              | 37               | 0                        | 0                | 0                      | 0                | 0                 | 0                | 37               |
| Graduate Ed - Primary Care Nurse Practitioners               | 38               | 1,141,300                | 0                | 1,141,300              | 0                | 1,139,848         | 0                | 38               |
| Instruction - Expansion/Salaries                             | 39               | 814,300                  | 0                | 814,300                | 0                | 814,288           | 0                | 39               |
| Nursing Instruction                                          | 40               | 5,439,700                | 687,893          | 4,648,127              | 1,046,572        | 4,448,347         | 277,253          | 40               |
| Contingency                                                  | 41               | 0                        | 0                | 0                      | 0                | 0                 | 0                | 41               |
|                                                              | 42               |                          |                  |                        |                  |                   |                  | 42               |
|                                                              | 43               |                          |                  |                        |                  |                   |                  | 43               |
| Subtotal Allocated I&G                                       | 44               | 7,772,000                | 687,893          | 7,103,727              | 1,046,572        | 6,918,342         | 277,253          | 44               |

**EXHIBIT 10 EXPENDITURES FOR INSTRUCTION**

|                                          | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |                  | REVISED BUDGET 2019-20 |                  | ACTUALS 2019-20   |                  | L<br>I<br>N<br>E |
|------------------------------------------|------------------|--------------------------|------------------|------------------------|------------------|-------------------|------------------|------------------|
|                                          |                  | Unrestricted             | Restricted       | Unrestricted           | Restricted       | Unrestricted      | Restricted       |                  |
| <b>COLLEGE OF NURSING</b>                | 1                |                          |                  |                        |                  |                   |                  | 1                |
| Self Supporting                          | 2                |                          |                  |                        |                  |                   |                  | 2                |
| Nursing Self Supporting                  | 3                | 5,388,511                | 0                | 4,857,737              | 0                | 4,498,595         | 0                | 3                |
|                                          | 4                |                          |                  |                        |                  |                   |                  | 4                |
|                                          | 5                |                          |                  |                        |                  |                   |                  | 5                |
| Subtotal Self Supporting                 | 6                | 5,388,511                | 0                | 4,857,737              | 0                | 4,498,595         | 0                | 6                |
|                                          | 7                |                          |                  |                        |                  |                   |                  | 7                |
| <b>TOTAL COLLEGE OF NURSING</b>          | 8                | <b>13,160,511</b>        | <b>687,893</b>   | <b>11,961,464</b>      | <b>1,046,572</b> | <b>11,416,937</b> | <b>277,253</b>   | 8                |
|                                          | 9                |                          |                  |                        |                  |                   |                  | 9                |
|                                          | 10               |                          |                  |                        |                  |                   |                  | 10               |
| <b>COLLEGE OF PHARMACY</b>               | 11               |                          |                  |                        |                  |                   |                  | 11               |
| Allocated I&G                            | 12               |                          |                  |                        |                  |                   |                  | 12               |
| Pharmacy Instruction                     | 13               | 5,436,707                | 0                | 5,141,232              | 0                | 4,934,356         | 0                | 13               |
|                                          | 14               |                          |                  |                        |                  |                   |                  | 14               |
| Subtotal Allocated I&G                   | 15               | 5,436,707                | 0                | 5,141,232              | 0                | 4,934,356         | 0                | 15               |
|                                          | 16               |                          |                  |                        |                  |                   |                  | 16               |
| Self Supporting                          | 17               |                          |                  |                        |                  |                   |                  | 17               |
| Pharmacy Curriculum                      | 18               | 2,278,377                | 0                | 2,217,921              | 0                | 2,079,580         | 0                | 18               |
|                                          | 19               |                          |                  |                        |                  |                   |                  | 19               |
| Subtotal Self Supporting                 | 20               | 2,278,377                | 0                | 2,217,921              | 0                | 2,079,580         | 0                | 20               |
|                                          | 21               |                          |                  |                        |                  |                   |                  | 21               |
| <b>TOTAL COLLEGE OF PHARMACY</b>         | 22               | <b>7,715,084</b>         | <b>0</b>         | <b>7,359,153</b>       | <b>0</b>         | <b>7,013,936</b>  | <b>0</b>         | 22               |
|                                          | 23               |                          |                  |                        |                  |                   |                  | 23               |
|                                          | 24               |                          |                  |                        |                  |                   |                  | 24               |
| <b>Items Not Included in 10A's</b>       | 25               |                          |                  |                        |                  |                   |                  | 25               |
| Contingency                              | 26               | 2,950,497                |                  | 670,546                |                  |                   |                  | 26               |
| Risk Mgt Premium Support                 | 27               |                          |                  |                        |                  |                   |                  | 27               |
| State of NM Work Study                   | 28               |                          |                  |                        | 24,651           |                   | 13,281           | 28               |
| Federal Work Study                       | 29               |                          | 9,800            |                        | 5,833            |                   | 7,479            | 29               |
| Retirement                               | 30               | 6,622,400                |                  | 6,192,246              |                  | 6,433,625         |                  | 30               |
| Social Security                          | 31               | 3,401,000                |                  | 3,451,752              |                  | 3,106,208         |                  | 31               |
| Group Insurance                          | 32               | 4,159,100                |                  | 4,125,155              |                  | 3,710,105         |                  | 32               |
| Workers Compensation                     | 33               | 56,900                   |                  | 69,949                 |                  | 62,766            |                  | 33               |
| Unemployment Compensation                | 34               | 31,100                   |                  | 37,874                 |                  | 33,949            |                  | 34               |
| Waiver of Tuition                        | 35               |                          |                  |                        |                  |                   |                  | 35               |
| Miscellaneous Fringe Benefits            | 36               | 1,864,700                | 537,553          | 2,308,644              |                  | 2,455,772         | 507,550          | 36               |
| Prof Liability Insurance                 | 37               |                          |                  |                        |                  |                   |                  | 37               |
| Adj to Accrued Annual/Sick Leave         | 38               |                          |                  |                        |                  |                   |                  | 38               |
| Cost Share                               | 39               |                          |                  |                        |                  |                   |                  | 39               |
| Total Items not Included in 10A's        | 40               | 19,085,697               | 547,352          | 16,856,166             | 30,484           | 15,802,425        | 528,310          | 40               |
| <b>GRAND TOTAL EXP FOR INSTR. (Ex 2)</b> | 41               | <b>81,581,757</b>        | <b>3,996,035</b> | <b>78,535,147</b>      | <b>4,734,376</b> | <b>76,599,476</b> | <b>3,605,260</b> | 41               |

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

|                                  | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|----------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                  |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| ANESTHESIOLOGY                   | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                 | 2                | 3.97  | 1,061,195                |      |            | 3.97  | 1,061,195              |      |            | 3.37  | 1,061,195       |      |            | 2                |
| GA/TA Salaries                   | 3                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 3                |
| Secretarial & Clerical Salaries  | 4                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 4                |
| Technician Salaries              | 5                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 5                |
| Student Salaries                 | 6                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 6                |
| Professional Salaries            | 7                | 0.08  | 7,850                    |      |            | 0.08  | 7,850                  |      |            | 0.08  | 7,850           |      |            | 7                |
| Housestaff Salaries              | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Other Salaries                   | 9                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 9                |
| Supplies & Expense               | 10               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 10               |
| Travel                           | 11               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 11               |
| Equipment                        | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses     | 13               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 13               |
| TOTAL                            | 14               | 4.05  | 1,069,045                | 0.00 | 0          | 4.05  | 1,069,045              | 0.00 | 0          | 3.45  | 1,069,045       | 0.00 | 0          | 14               |
| BIOCHEMISTRY & MOLECULAR BIOLOGY | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                 | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                   | 17               | 6.04  | 758,613                  |      |            | 6.35  | 797,298                |      |            | 5.68  | 806,179         |      |            | 17               |
| Secretarial & Clerical Salaries  | 18               |       |                          |      |            | 0.19  | 5,159                  |      |            | 0.56  | 25,626          |      |            | 18               |
| Technician Salaries              | 19               | 3.00  | 132,416                  |      |            | 3.33  | 147,141                |      |            | 3.50  | 160,060         |      |            | 19               |
| Student Salaries                 | 20               | 1.31  | 22,714                   |      |            | 0.50  | 27,511                 |      |            | 0.98  | 28,686          |      |            | 20               |
| Professional Salaries            | 21               | 1.00  | 28,240                   |      |            | 1.91  | 34,319                 |      |            | 1.26  | 34,493          |      |            | 21               |
| Housestaff Salaries              | 22               | 1.00  | 78,529                   |      |            | 1.12  | 88,117                 |      |            | 1.00  | 79,284          |      |            | 22               |
| Other Salaries                   | 23               |       |                          |      |            | 0.19  | 10,682                 |      |            | 0.62  | 29,650          |      |            | 23               |
| Supplies & Expense               | 24               |       |                          |      |            |       | 5,118                  |      |            | 0.16  | 5,118           |      |            | 24               |
| Travel                           | 25               |       | 265,037                  |      |            |       | 102,728                |      | 759        |       | 36,095          |      | 569        | 25               |
| Equipment                        | 26               |       | 15,445                   |      |            |       | 12,524                 |      |            |       | 4,102           |      |            | 26               |
| Consultants & Other Expenses     | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
| TOTAL                            | 28               |       | 17,719                   |      |            |       | 25,652                 |      |            |       | 13,572          |      |            | 28               |
|                                  | 29               | 12.35 | 1,318,713                | 0.00 | 0          | 13.59 | 1,256,249              | 0.00 | 759        | 13.76 | 1,222,865       | 0.00 | 569        | 29               |
| CELL BIOLOGY & PHYSIOLOGY        | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| Faculty Salaries                 | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| GA/TA Salaries                   | 32               | 4.38  | 664,719                  |      |            | 5.51  | 836,867                |      |            | 4.79  | 784,321         |      |            | 32               |
| Secretarial & Clerical Salaries  | 33               | 2.00  | 35,465                   |      |            | 1.20  | 32,309                 |      |            | 4.10  | 32,215          |      |            | 33               |
| Technician Salaries              | 34               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 34               |
| Student Salaries                 | 35               | 1.80  | 65,081                   |      |            | 0.85  | 46,615                 |      |            | 1.17  | 46,615          |      |            | 35               |
| Professional Salaries            | 36               | 1.00  | 9,880                    |      |            | 0.38  | 6,785                  |      |            | 0.32  | 7,980           |      |            | 36               |
| Housestaff Salaries              | 37               | 3.29  | 224,301                  |      |            | 3.41  | 232,454                |      |            | 3.40  | 232,454         |      |            | 37               |
| Other Salaries                   | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Supplies & Expense               | 39               |       | 170,000                  |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Travel                           | 40               |       | 6,289                    |      |            |       | 22,011                 |      |            |       | 16,180          |      |            | 40               |
| Equipment                        | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| Consultants & Other Expenses     | 42               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 42               |
| TOTAL                            | 43               |       | 2,560                    |      |            |       | 15,499                 |      |            |       | 16,191          |      |            | 43               |
|                                  | 44               | 12.47 | 1,178,295                | 0.00 | 0          | 11.35 | 1,192,540              | 0.00 | 0          | 13.78 | 1,135,956       | 0.00 | 0          | 44               |



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

|                                 | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                 |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| DENTAL MEDICINE                 | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                | 2                | 0.10  | 32,176                   |      |            | 0.10  | 32,179                 |      |            | 0.14  | 32,179          |      |            | 2                |
| GA/TA Salaries                  | 3                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 3                |
| Secretarial & Clerical Salaries | 4                | 1.30  | 47,053                   |      |            | 1.49  | 53,881                 |      |            | 1.84  | 84,746          |      |            | 4                |
| Technician Salaries             | 5                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 5                |
| Student Salaries                | 6                | 0.10  | 4,501                    |      |            |       |                        |      |            |       |                 |      |            | 6                |
| Professional Salaries           | 7                | 2.40  | 167,827                  |      |            | 1.94  | 135,371                |      |            | 1.59  | 106,487         |      |            | 7                |
| Housestaff Salaries             | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Other Salaries                  | 9                |       | 0                        |      |            | 0.33  | 33,660                 |      |            |       |                 |      |            | 9                |
| Supplies & Expense              | 10               |       | 3,144                    |      |            |       | 753                    |      |            |       |                 |      |            | 10               |
| Travel                          | 11               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 11               |
| Equipment                       | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses    | 13               |       | 82,415                   |      |            |       | 81,551                 |      |            |       | 100,530         |      |            | 13               |
| TOTAL                           | 14               | 3.90  | 337,116                  | 0.00 | 0          | 3.86  | 337,395                | 0.00 | 0          | 3.57  | 323,942         | 0.00 | 0          | 14               |
| DERMATOLOGY                     | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                  | 17               | 0.63  | 208,615                  |      |            | 0.66  | 218,292                |      |            | 0.74  | 217,350         |      |            | 17               |
| Secretarial & Clerical Salaries | 18               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 18               |
| Technician Salaries             | 19               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 19               |
| Student Salaries                | 20               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 20               |
| Professional Salaries           | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Housestaff Salaries             | 22               | 0.50  | 24,219                   |      |            | 0.00  | 89                     |      |            | 0.00  | 89              |      |            | 22               |
| Other Salaries                  | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Supplies & Expense              | 24               |       | 3,337                    |      |            |       |                        |      |            |       |                 |      |            | 24               |
| Travel                          | 25               |       | 7,944                    |      |            |       | 1,573                  |      |            |       | 1,573           |      |            | 25               |
| Equipment                       | 26               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 26               |
| Consultants & Other Expenses    | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
| TOTAL                           | 28               |       | 831                      |      |            |       | 24,017                 |      |            |       | 23,917          |      |            | 28               |
|                                 | 29               | 1.13  | 244,946                  | 0.00 | 0          | 0.66  | 243,971                | 0.00 | 0          | 0.74  | 242,929         | 0.00 | 0          | 29               |
| EMERGENCY MEDICINE              | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| Faculty Salaries                | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| GA/TA Salaries                  | 32               | 15.10 | 2,461,811                | 7.57 | 513,446    | 15.30 | 2,493,977              | 7.56 | 549,392    | 16.94 | 2,488,498       | 7.77 | 582,550    | 32               |
| Secretarial & Clerical Salaries | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Technician Salaries             | 34               | 4.15  | 183,173                  | 0.85 | 57,905     | 4.03  | 177,740                | 0.85 | 56,803     | 3.48  | 163,902         | 0.85 | 56,803     | 34               |
| Student Salaries                | 35               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 35               |
| Professional Salaries           | 36               | 0.40  | 7,000                    |      |            |       |                        |      |            | 0.20  | 4,776           |      |            | 36               |
| Housestaff Salaries             | 37               | 4.92  | 275,705                  | 1.00 | 52,613     | 4.62  | 259,123                | 1.00 | 51,612     | 4.60  | 271,444         | 1.00 | 51,612     | 37               |
| Other Salaries                  | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Supplies & Expense              | 39               |       | 2,978                    |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Travel                          | 40               |       | 11                       |      | 252,883    |       |                        |      | 128,086    |       |                 |      | 161,126    | 40               |
| Equipment                       | 41               |       |                          |      | 39,508     |       |                        |      | 17,286     |       |                 |      | 15,175     | 41               |
| Consultants & Other Expenses    | 42               |       |                          |      |            |       |                        |      |            |       |                 |      | 154,472    | 42               |
| TOTAL                           | 43               |       |                          |      | 181,451    |       |                        |      | 333,180    |       |                 |      | 103,618    | 43               |
|                                 | 44               | 24.57 | 2,930,678                | 9.42 | 1,097,807  | 23.95 | 2,930,840              | 9.42 | 1,136,719  | 25.22 | 2,928,620       | 9.62 | 1,125,626  | 44               |

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

| SCHOOL OF MEDICINE - CONTINUED    | L<br>I<br>N | OPERATING BUDGET 2019-20 |              |       |            | REVISED BUDGET 2019-20 |              |       |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N |
|-----------------------------------|-------------|--------------------------|--------------|-------|------------|------------------------|--------------|-------|------------|-----------------|--------------|------|------------|-------------|
|                                   | E           | FTE                      | Unrestricted | FTE   | Restricted | FTE                    | Unrestricted | FTE   | Restricted | FTE             | Unrestricted | FTE  | Restricted | E           |
| FAMILY & COMMUNITY MEDICINE       | 1           |                          |              |       |            |                        |              |       |            |                 |              |      |            | 1           |
| Faculty Salaries                  | 2           | 7.86                     | 1,117,206    | 0.12  | 19,143     | 6.93                   | 985,069      | 0.29  | 58,558     | 6.42            | 1,000,029    | 0.35 | 61,525     | 2           |
| GA/TA Salaries                    | 3           |                          |              |       |            |                        |              |       |            |                 |              |      |            | 3           |
| Secretarial & Clerical Salaries   | 4           | 5.50                     | 203,676      |       |            | 5.31                   | 196,747      | 1.07  | 40,111     | 4.86            | 197,887      | 1.05 | 41,523     | 4           |
| Technician Salaries               | 5           |                          |              |       |            |                        |              |       |            |                 |              |      |            | 5           |
| Student Salaries                  | 6           |                          |              |       |            |                        |              |       |            |                 |              |      |            | 6           |
| Professional Salaries             | 7           | 7.70                     | 514,242      | 2.22  | 133,345    | 7.07                   | 472,366      | 2.17  | 117,225    | 7.08            | 475,128      | 2.21 | 118,457    | 7           |
| Housestaff Salaries               | 8           | 6.35                     | 334,148      |       |            | 9.73                   | 511,764      |       |            | 9.07            | 506,174      |      |            | 8           |
| Other Salaries                    | 9           |                          | 2,510        |       | 0          |                        |              |       |            |                 |              |      |            | 9           |
| Supplies & Expense                | 10          |                          |              |       | 6,254      |                        |              |       | 122,605    |                 |              |      | 110,779    | 10          |
| Travel                            | 11          |                          |              |       | 3,488      |                        |              |       | 4,470      |                 |              |      | 3,440      | 11          |
| Equipment                         | 12          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 12          |
| Consultants & Other Expenses      | 13          |                          | 188,230      |       | 68,970     |                        | 187,630      |       | 254,347    |                 | 186,857      |      | 235,775    | 13          |
| TOTAL                             | 14          | 27.41                    | 2,360,012    | 2.34  | 231,200    | 29.04                  | 2,353,576    | 3.53  | 597,316    | 27.43           | 2,366,075    | 3.61 | 571,499    | 14          |
| INTERNAL MEDICINE                 | 16          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 16          |
| Faculty Salaries                  | 17          | 12.24                    | 2,088,304    | 1.10  | 207,312    | 14.35                  | 2,447,740    | 0.80  | 158,674    | 14.38           | 2,627,528    | 0.69 | 141,295    | 17          |
| GA/TA Salaries                    | 18          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 18          |
| Secretarial & Clerical Salaries   | 19          | 18.62                    | 624,237      | 2.05  | 82,738     | 15.70                  | 526,411      | 0.72  | 30,410     | 13.84           | 495,111      | 0.66 | 31,064     | 19          |
| Technician Salaries               | 20          | 2.21                     | 105,609      | 0.22  | 8,094      | 2.29                   | 109,391      |       | 144        | 2.03            | 94,040       |      | 108        | 20          |
| Student Salaries                  | 21          |                          |              |       |            | 0.92                   | 16,578       | 0.19  | 4,968      | 0.60            | 11,968       | 0.22 | 6,020      | 21          |
| Professional Salaries             | 22          | 21.39                    | 1,337,927    | 8.21  | 543,804    | 21.33                  | 1,334,302    | 7.57  | 540,971    | 18.87           | 1,217,080    | 0.43 | 30,728     | 22          |
| Housestaff Salaries               | 23          |                          |              |       |            | 0.28                   | 15,363       | 2.99  | 181,766    | 0.25            | 15,363       | 2.61 | 160,229    | 23          |
| Other Salaries                    | 24          |                          | 329,639      | 0.30  | 11,758     | 0.65                   | 32,650       |       |            | 0.49            | 14,287       |      |            | 24          |
| Supplies & Expense                | 25          |                          | 1,801        |       | 43,433     |                        | 2,062        |       | 5,700      |                 |              |      | 5,466      | 25          |
| Travel                            | 26          |                          |              |       | 7,035      |                        |              |       | 20,159     |                 | 189          |      | 24,602     | 26          |
| Equipment                         | 27          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 27          |
| Consultants & Other Expenses      | 28          |                          |              |       | 27,091     |                        | 6,388        |       | 502,498    |                 | 3,609        |      | 7,043      | 28          |
| TOTAL                             | 29          | 54.46                    | 4,487,517    | 11.88 | 931,266    | 55.52                  | 4,490,885    | 12.27 | 1,445,290  | 50.46           | 4,479,175    | 4.61 | 406,555    | 29          |
| MOLECULAR GENETICS & MICROBIOLOGY | 31          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 31          |
| Faculty Salaries                  | 32          | 5.09                     | 677,056      |       |            | 6.08                   | 809,336      |       |            | 5.92            | 765,560      |      |            | 32          |
| GA/TA Salaries                    | 33          |                          |              |       |            |                        |              |       |            | 0.10            | 4,417        |      |            | 33          |
| Secretarial & Clerical Salaries   | 34          | 1.00                     | 30,014       |       |            |                        |              |       |            |                 |              |      |            | 34          |
| Technician Salaries               | 35          | 1.00                     | 43,344       |       |            | 1.38                   | 59,970       |       |            | 1.38            | 59,970       |      |            | 35          |
| Student Salaries                  | 36          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 36          |
| Professional Salaries             | 37          | 3.80                     | 225,172      |       |            | 4.22                   | 250,132      |       |            | 4.63            | 255,108      |      |            | 37          |
| Housestaff Salaries               | 38          | 1.06                     | 53,185       |       |            |                        |              |       |            | 0.21            | 11,176       |      |            | 38          |
| Other Salaries                    | 39          |                          | 8,405        |       |            |                        |              |       |            |                 |              |      |            | 39          |
| Supplies & Expense                | 40          |                          | 73,353       |       |            |                        | 64,208       |       |            |                 | 76,751       |      |            | 40          |
| Travel                            | 41          |                          | 18,055       |       |            |                        | 1,663        |       |            |                 | 1,662        |      |            | 41          |
| Equipment                         | 42          |                          |              |       |            |                        |              |       |            |                 |              |      |            | 42          |
| Consultants & Other Expenses      | 43          |                          | 90,801       |       |            |                        | 32,072       |       |            |                 | 12,939       |      |            | 43          |
| TOTAL                             | 44          | 11.95                    | 1,219,385    | 0.00  | 0          | 11.68                  | 1,217,381    | 0.00  | 0          | 12.24           | 1,187,583    | 0.00 | 0          | 44          |

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

|                                 | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                 |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| NEUROLOGY                       | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                | 2                | 2.78  | 433,518                  |      |            | 2.83  | 440,672                |      |            | 2.80  | 447,296         |      |            | 2                |
| GA/TA Salaries                  | 3                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 3                |
| Secretarial & Clerical Salaries | 4                | 3.90  | 147,082                  |      |            | 3.76  | 141,970                |      |            | 3.78  | 141,571         |      |            | 4                |
| Technician Salaries             | 5                | 0.28  | 7,551                    |      |            | 0.28  | 7,515                  |      |            | 0.26  | 7,514           |      |            | 5                |
| Student Salaries                | 6                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 6                |
| Professional Salaries           | 7                | 4.95  | 297,323                  |      |            | 4.97  | 298,693                |      |            | 4.69  | 292,422         |      |            | 7                |
| Housestaff Salaries             | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Other Salaries                  | 9                |       | 3,832                    |      |            |       |                        |      |            |       |                 |      |            | 9                |
| Supplies & Expense              | 10               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 10               |
| Travel                          | 11               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 11               |
| Equipment                       | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses    | 13               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 13               |
| TOTAL                           | 14               | 11.91 | 889,306                  | 0.00 | 0          | 11.84 | 888,850                | 0.00 | 0          | 11.53 | 888,803         | 0.00 | 0          | 14               |
| NEUROSCIENCES                   | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                | 17               | 4.53  | 761,352                  |      |            | 4.83  | 811,155                |      |            | 4.96  | 821,204         |      |            | 17               |
| GA/TA Salaries                  | 18               | 0.30  | 7,536                    |      |            | 0.66  | 16,470                 |      |            | 2.92  | 12,791          |      |            | 18               |
| Secretarial & Clerical Salaries | 19               | 2.00  | 87,658                   |      |            | 2.00  | 87,677                 |      |            | 2.02  | 87,689          |      |            | 19               |
| Technician Salaries             | 20               | 2.70  | 93,728                   |      |            | 1.48  | 51,513                 |      |            | 0.79  | 27,278          |      |            | 20               |
| Student Salaries                | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Professional Salaries           | 22               | 1.41  | 91,047                   |      |            | 1.50  | 96,861                 |      |            | 1.46  | 98,727          |      |            | 22               |
| Housestaff Salaries             | 23               | 1.00  | 50,000                   |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Other Salaries                  | 24               |       | 30,000                   |      |            |       |                        |      |            | 0.18  | 5,040           |      |            | 24               |
| Supplies & Expense              | 25               |       | 119,643                  |      |            |       | 69,969                 |      |            |       | 90,871          |      |            | 25               |
| Travel                          | 26               |       | 23,000                   |      |            |       | 12,366                 |      |            |       | 10,624          |      |            | 26               |
| Equipment                       | 27               |       | 100,000                  |      |            |       |                        |      |            |       |                 |      |            | 27               |
| Consultants & Other Expenses    | 28               |       | 56,219                   |      |            |       | 54,604                 |      |            |       | 45,570          |      |            | 28               |
| TOTAL                           | 29               | 11.94 | 1,420,183                | 0.00 | 0          | 10.47 | 1,200,615              | 0.00 | 0          | 12.33 | 1,199,794       | 0.00 | 0          | 29               |
| NEUROSURGERY                    | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| Faculty Salaries                | 32               | 0.21  | 95,605                   |      |            |       |                        |      |            |       |                 |      |            | 32               |
| GA/TA Salaries                  | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Secretarial & Clerical Salaries | 34               |       |                          |      |            | 1.00  | 59,297                 |      |            | 1.10  | 59,297          |      |            | 34               |
| Technician Salaries             | 35               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 35               |
| Student Salaries                | 36               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 36               |
| Professional Salaries           | 37               |       |                          |      |            | 0.50  | 36,308                 |      |            | 0.60  | 36,308          |      |            | 37               |
| Housestaff Salaries             | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Other Salaries                  | 39               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Supplies & Expense              | 40               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 40               |
| Travel                          | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| Equipment                       | 42               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 42               |
| Consultants & Other Expenses    | 43               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 43               |
| TOTAL                           | 44               | 0.21  | 95,605                   | 0.00 | 0          | 1.50  | 95,605                 | 0.00 | 0          | 1.70  | 95,605          | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                 |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| OBSTETRICS-GYNECOLOGY           | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                | 2                |       |                          | 0.01 | 25,011     |       |                        | 0.01 | 2,203      | 0.22  | 55,120          | 0.00 | 1,653      | 2                |
| GA/TA Salaries                  | 3                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 3                |
| Secretarial & Clerical Salaries | 4                | 8.00  | 320,650                  |      |            | 7.57  | 303,575                |      |            | 7.69  | 295,473         |      |            | 4                |
| Technician Salaries             | 5                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 5                |
| Student Salaries                | 6                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 6                |
| Professional Salaries           | 7                | 18.81 | 1,345,006                | 0.06 | 4,200      | 19.83 | 1,417,803              |      |            | 16.41 | 1,370,937       |      |            | 7                |
| Housestaff Salaries             | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Other Salaries                  | 9                |       | 55,985                   |      |            |       |                        |      |            |       |                 |      |            | 9                |
| Supplies & Expense              | 10               |       |                          |      | 2,583      |       |                        |      |            |       |                 |      |            | 10               |
| Travel                          | 11               |       |                          |      | 22,983     |       |                        |      | 13,945     |       |                 |      | 10,458     | 11               |
| Equipment                       | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses    | 13               |       |                          |      | 165,550    |       |                        |      | 14,716     |       |                 |      | 11,037     | 13               |
| TOTAL                           | 14               | 26.81 | 1,721,641                | 0.07 | 220,328    | 27.40 | 1,721,378              | 0.01 | 30,864     | 24.32 | 1,721,530       | 0.00 | 23,148     | 14               |
| ORTHOPAEDICS                    | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                  | 17               | 0.94  | 124,005                  |      |            | 0.78  | 103,553                |      |            | 0.84  | 105,142         |      |            | 17               |
| Secretarial & Clerical Salaries | 18               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 18               |
| Technician Salaries             | 19               | 9.00  | 341,347                  |      |            | 8.74  | 331,668                |      |            | 8.15  | 342,911         |      |            | 19               |
| Student Salaries                | 20               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 20               |
| Professional Salaries           | 21               | 0.77  | 10,000                   |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Housestaff Salaries             | 22               | 3.74  | 252,663                  |      |            | 4.33  | 292,352                |      |            | 4.29  | 280,943         |      |            | 22               |
| Other Salaries                  | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Supplies & Expense              | 24               | 0.32  | 22,096                   |      |            | 0.22  | 14,986                 |      |            | 0.32  | 13,507          |      |            | 24               |
| Travel                          | 25               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 25               |
| Equipment                       | 26               |       |                          |      | 14,000     |       |                        |      |            |       |                 |      | 0          | 26               |
| Consultants & Other Expenses    | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
| TOTAL                           | 28               |       | 10,646                   |      | 7,438      |       | 2,424                  |      |            |       | 2,444           |      | 0          | 28               |
|                                 | 29               | 14.77 | 760,757                  | 0.00 | 21,438     | 14.07 | 744,983                | 0.00 | 0          | 13.60 | 744,947         | 0.00 | 0          | 29               |
| PATHOLOGY                       | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| Faculty Salaries                | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| GA/TA Salaries                  | 32               | 8.47  | 1,483,092                |      |            | 8.30  | 1,452,969              |      |            | 8.85  | 1,457,239       |      |            | 32               |
| Secretarial & Clerical Salaries | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Technician Salaries             | 34               | 4.34  | 168,270                  |      |            | 5.20  | 201,708                |      |            | 5.03  | 198,459         |      |            | 34               |
| Student Salaries                | 35               | 0.88  | 37,529                   |      |            | 0.90  | 38,182                 |      |            | 0.88  | 38,182          |      |            | 35               |
| Professional Salaries           | 36               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 36               |
| Housestaff Salaries             | 37               | 2.83  | 214,601                  |      |            | 2.85  | 216,161                |      |            | 2.82  | 215,139         |      |            | 37               |
| Other Salaries                  | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Supplies & Expense              | 39               | 0.03  | 3,887                    |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Travel                          | 40               |       | 1,641                    |      |            |       |                        |      |            |       |                 |      | 0          | 40               |
| Equipment                       | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| Consultants & Other Expenses    | 42               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 42               |
| TOTAL                           | 43               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 43               |
|                                 | 44               | 16.55 | 1,909,020                | 0.00 | 0          | 17.25 | 1,909,020              | 0.00 | 0          | 17.58 | 1,909,019       | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20              |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            |    | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|---------------------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|----|------------------|
|                                 | E                | FTE   | Unrestricted                          | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted | E  |                  |
| PEDIATRICS                      | 1                |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 1  |                  |
| Faculty Salaries                | 2                | 13.21 | 1,880,415                             | 0.27 | 52,974     | 13.25 | 1,886,173              | 0.49 | 98,076     | 11.12 | 1,871,100       | 0.49 | 98,403     | 2  |                  |
| GA/TA Salaries                  | 3                |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 3  |                  |
| Secretarial & Clerical Salaries | 4                | 9.73  | 320,627                               | 0.05 | 1,550      | 11.91 | 392,438                | 0.11 | 3,255      | 9.70  | 358,937         | 0.12 | 3,904      | 4  |                  |
| Technician Salaries             | 5                | 4.14  | 194,609                               | 0.04 | 1,680      | 3.08  | 144,874                | 0.05 | 2,343      | 2.83  | 145,832         | 0.04 | 1,757      | 5  |                  |
| Student Salaries                | 6                |       |                                       | 0.19 | 4,179      | 0.27  | 4,863                  | 0.37 | 10,111     | 0.20  | 4,490           | 0.53 | 16,479     | 6  |                  |
| Professional Salaries           | 7                | 14.94 | 1,095,377                             | 0.81 | 41,134     | 16.52 | 1,211,542              | 1.87 | 88,739     | 17.57 | 1,235,644       | 2.18 | 107,107    | 7  |                  |
| Housestaff Salaries             | 8                | 0.10  | 22,369                                |      |            | 0.01  | 1,830                  |      |            | 0.03  | 1,830           |      |            | 8  |                  |
| Other Salaries                  | 9                | 1.00  | 77,011                                |      |            | 0.15  | 11,866                 | 0.15 | 40,189     |       |                 | 0.11 | 2,725      | 9  |                  |
| Supplies & Expense              | 10               |       | 13,337                                |      | 7,921      |       | 11,923                 |      | 40,533     |       | 11,727          |      | 118,608    | 10 |                  |
| Travel                          | 11               |       |                                       |      | 5,608      |       | 5,000                  |      | 7,857      |       | 4,070           |      | 5,893      | 11 |                  |
| Equipment                       | 12               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 12 |                  |
| Consultants & Other Expenses    | 13               |       | 3,988                                 |      | 83,141     |       | 4,624                  |      | 122,872    |       | 22,994          |      | 271,250    | 13 |                  |
| TOTAL                           | 14               | 43.12 | 3,607,733                             | 1.36 | 198,186    | 45.19 | 3,675,133              | 3.04 | 413,975    | 41.45 | 3,656,624       | 3.47 | 626,126    | 14 |                  |
| PSYCHIATRY                      | 15               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 15 |                  |
| Faculty Salaries                | 16               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 16 |                  |
| GA/TA Salaries                  | 17               | 3.24  | 805,224                               |      |            | 3.26  | 810,568                |      |            | 3.14  | 803,172         |      |            | 17 |                  |
| Secretarial & Clerical Salaries | 18               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 18 |                  |
| Technician Salaries             | 19               | 7.00  | 309,273                               |      |            | 7.15  | 315,752                |      |            | 7.03  | 315,817         |      |            | 19 |                  |
| Student Salaries                | 20               | 1.00  | 47,520                                |      |            | 1.02  | 48,346                 |      |            | 0.99  | 48,346          |      |            | 20 |                  |
| Professional Salaries           | 21               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 21 |                  |
| Housestaff Salaries             | 22               | 3.21  | 164,733                               |      |            | 2.95  | 151,482                |      |            | 2.76  | 155,114         |      |            | 22 |                  |
| Other Salaries                  | 23               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 23 |                  |
| Supplies & Expense              | 24               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 24 |                  |
| Travel                          | 25               |       | 28                                    |      |            |       |                        |      |            |       |                 |      |            | 25 |                  |
| Equipment                       | 26               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 26 |                  |
| Consultants & Other Expenses    | 27               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 27 |                  |
| TOTAL                           | 28               |       | 0                                     |      |            |       |                        |      |            |       |                 |      |            | 28 |                  |
| TOTAL                           | 29               | 14.45 | 1,326,778                             | 0.00 | 0          | 14.38 | 1,326,148              | 0.00 | 0          | 13.92 | 1,322,449       | 0.00 | 0          | 29 |                  |
| POPULATION HEALTH               | 30               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 30 |                  |
| Faculty Salaries                | 31               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 31 |                  |
| GA/TA Salaries                  | 32               |       | Moved to College of Population Health |      |            |       |                        |      |            |       |                 |      |            | 32 |                  |
| Secretarial & Clerical Salaries | 33               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 33 |                  |
| Technician Salaries             | 34               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 34 |                  |
| Student Salaries                | 35               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 35 |                  |
| Professional Salaries           | 36               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 36 |                  |
| Housestaff Salaries             | 37               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 37 |                  |
| Other Salaries                  | 38               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 38 |                  |
| Supplies & Expense              | 39               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 39 |                  |
| Travel                          | 40               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 40 |                  |
| Equipment                       | 41               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 41 |                  |
| Consultants & Other Expenses    | 42               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 42 |                  |
| TOTAL                           | 43               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 43 |                  |
| TOTAL                           | 44               |       |                                       |      |            |       |                        |      |            |       |                 |      |            | 44 |                  |

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION  
SCHOOL OF MEDICINE - CONTINUED

|                                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20                        |              |      |            | REVISED BUDGET 2019-20                          |              |      |            | ACTUALS 2019-20                                 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------------------|------------------|-------------------------------------------------|--------------|------|------------|-------------------------------------------------|--------------|------|------------|-------------------------------------------------|--------------|------|------------|------------------|
|                                             |                  | FTE                                             | Unrestricted | FTE  | Restricted | FTE                                             | Unrestricted | FTE  | Restricted | FTE                                             | Unrestricted | FTE  | Restricted |                  |
| RADIOLOGY                                   | 1                |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 1                |
| Faculty Salaries                            | 2                | 1.50                                            | 653,435      |      |            | 1.52                                            | 660,583      |      |            | 1.47                                            | 693,709      |      |            | 2                |
| GA/TA Salaries                              | 3                |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 3                |
| Secretarial & Clerical Salaries             | 4                | 6.00                                            | 244,163      |      |            | 5.93                                            | 241,403      |      |            | 5.45                                            | 235,001      |      |            | 4                |
| Technician Salaries                         | 5                | 0.10                                            | 3,567        |      |            |                                                 |              |      |            | 0.17                                            | 9,313        |      |            | 5                |
| Student Salaries                            | 6                |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 6                |
| Professional Salaries                       | 7                | 3.86                                            | 274,240      |      |            | 3.85                                            | 273,291      |      |            | 3.32                                            | 237,133      |      |            | 7                |
| Housestaff Salaries                         | 8                |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 8                |
| Other Salaries                              | 9                |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 9                |
| Supplies & Expense                          | 10               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 10               |
| Travel                                      | 11               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 11               |
| Equipment                                   | 12               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 12               |
| Consultants & Other Expenses                | 13               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 13               |
| TOTAL                                       | 14               | 11.46                                           | 1,175,405    | 0.00 | 0          | 11.30                                           | 1,175,277    | 0.00 | 0          | 10.41                                           | 1,175,156    | 0.00 | 0          | 14               |
| SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA | 15               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 15               |
| Faculty Salaries                            | 17               | Budgeted in the following departments for FY20: |              |      |            | Budgeted in the following departments for FY20: |              |      |            | Budgeted in the following departments for FY20: |              |      |            | 17               |
| GA/TA Salaries                              | 18               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 18               |
| Secretarial & Clerical Salaries             | 19               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 19               |
| Technician Salaries                         | 20               | Anesthesiology                                  | 135,700      |      |            | Anesthesiology                                  | 135,700      |      |            | Anesthesiology                                  | 131,443      |      |            | 20               |
| Student Salaries                            | 21               | Emergency Medicine                              | 158,900      |      |            | Emergency Medicine                              | 158,900      |      |            | Emergency Medicine                              | 153,916      |      |            | 21               |
| Professional Salaries                       | 22               | Surgery                                         | 93,000       |      |            | Surgery                                         | 93,000       |      |            | Surgery                                         | 90,083       |      |            | 22               |
| Housestaff Salaries                         | 23               | Subtotal                                        | 387,600      |      |            | Subtotal                                        | 387,600      |      |            | Subtotal                                        | 375,442      |      |            | 23               |
| Other Salaries                              | 24               | Fringe Benefits                                 | 112,400      |      |            | Fringe Benefits                                 | 112,400      |      |            | Fringe Benefits                                 | 108,874      |      |            | 24               |
| Supplies & Expense                          | 25               | Total                                           | 500,000      |      |            | Total                                           | 500,000      |      |            | Total                                           | 484,316      |      |            | 25               |
| Travel                                      | 26               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 26               |
| Equipment                                   | 27               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 27               |
| Consultants & Other Expenses                | 28               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 28               |
| TOTAL                                       | 29               | 0.00                                            | 0            |      | 0          | 0.00                                            | 0            |      | 0          | 0.00                                            | 0            |      | 0          | 29               |
| SURGERY                                     | 30               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 30               |
| Faculty Salaries                            | 32               | 4.94                                            | 1,289,075    |      |            | 5.10                                            | 1,330,381    |      |            | 4.42                                            | 1,349,637    |      |            | 32               |
| GA/TA Salaries                              | 33               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 33               |
| Secretarial & Clerical Salaries             | 34               | 12.89                                           | 546,837      |      |            | 12.19                                           | 516,962      |      |            | 11.17                                           | 500,074      |      |            | 34               |
| Technician Salaries                         | 35               | 1.00                                            | 48,149       |      |            | 1.01                                            | 48,621       |      |            | 1.00                                            | 48,621       |      |            | 35               |
| Student Salaries                            | 36               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 36               |
| Professional Salaries                       | 37               | 5.22                                            | 419,848      |      |            | 5.13                                            | 412,246      |      |            | 5.07                                            | 409,584      |      |            | 37               |
| Housestaff Salaries                         | 38               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 38               |
| Other Salaries                              | 39               |                                                 | 5,300        |      |            |                                                 |              |      |            |                                                 |              |      |            | 39               |
| Supplies & Expense                          | 40               |                                                 | 143          |      | 16,100     |                                                 |              |      |            |                                                 | 51           |      | -          | 40               |
| Travel                                      | 41               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 41               |
| Equipment                                   | 42               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 42               |
| Consultants & Other Expenses                | 43               |                                                 |              |      |            |                                                 |              |      |            |                                                 |              |      |            | 43               |
| TOTAL                                       | 44               | 24.05                                           | 2,309,352    | 0    | 16,100     | 23.43                                           | 2,308,210    | 0.00 | 0          | 21.66                                           | 2,307,967    | 0    | 0          | 44               |

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

|                                          | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |       |            |        | REVISED BUDGET 2019-20 |       |            |        | ACTUALS 2019-20 |       |            |    | L<br>I<br>N<br>E |
|------------------------------------------|------------------|--------|--------------------------|-------|------------|--------|------------------------|-------|------------|--------|-----------------|-------|------------|----|------------------|
|                                          |                  | FTE    | Unrestricted             | FTE   | Restricted | FTE    | Unrestricted           | FTE   | Restricted | FTE    | Unrestricted    | FTE   | Restricted |    |                  |
| BA/MD COMBINED DEGREE PROGRAM            | 1                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 1  |                  |
| Faculty Salaries                         | 2                | 12.26  | 1,651,305                |       |            | 13.24  | 1,782,638              |       |            | 12.13  | 1,745,625       |       |            | 2  |                  |
| GA/TA Salaries                           | 3                | 2.07   | 64,005                   |       |            | 2.32   | 71,809                 |       |            | 1.96   | 64,438          |       |            | 3  |                  |
| Secretarial & Clerical Salaries          | 4                | 3.43   | 146,879                  |       |            | 3.77   | 161,637                |       |            | 3.21   | 142,107         |       |            | 4  |                  |
| Technician Salaries                      | 5                | 3.25   | 146,535                  |       |            | 3.29   | 148,173                |       |            | 3.21   | 149,373         |       |            | 5  |                  |
| Student Salaries                         | 6                | 0.68   | 13,052                   |       |            | 0.83   | 15,889                 |       |            | 0.96   | 22,945          |       |            | 6  |                  |
| Professional Salaries                    | 7                | 3.73   | 210,690                  |       |            | 4.18   | 235,949                |       |            | 4.10   | 243,453         |       |            | 7  |                  |
| Housestaff Salaries                      | 8                |        |                          |       |            | 0.10   | 5,280                  |       |            | 0.04   | 1,280           |       |            | 8  |                  |
| Other Salaries                           | 9                |        | 123,787                  |       |            |        |                        |       |            |        |                 |       |            | 9  |                  |
| Supplies & Expense                       | 10               |        | 1,086,224                |       |            |        | 1,312,071              |       |            |        | 1,165,238       |       |            | 10 |                  |
| Travel                                   | 11               |        | 26,500                   |       |            |        | 24,646                 |       |            |        | 13,837          |       |            | 11 |                  |
| Equipment                                | 12               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 12 |                  |
| Consultants & Other Expenses             | 13               |        | 149,453                  |       |            |        | 132,074                |       |            |        | 126,712         |       |            | 13 |                  |
| TOTAL                                    | 14               | 25.42  | 3,618,430                | 0     | 0          | 27.73  | 3,890,166              | 0.00  | 0          | 25.61  | 3,675,008       | 0     | 0          | 14 |                  |
| INSTRUCTION CONTINGENCY                  | 15               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 15 |                  |
| Faculty Salaries                         | 16               |        |                          |       |            |        | 869,972                |       |            | 5.96   | 1,406,331       |       |            | 16 |                  |
| GA/TA Salaries                           | 17               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 17 |                  |
| Secretarial & Clerical Salaries          | 18               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 18 |                  |
| Technician Salaries                      | 19               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 19 |                  |
| Student Salaries                         | 20               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 20 |                  |
| Professional Salaries                    | 21               |        |                          |       |            |        | 120,191                |       |            | 1.40   | 121,359         |       |            | 21 |                  |
| Housestaff Salaries                      | 22               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 22 |                  |
| Other Salaries                           | 23               |        | 262,665                  |       |            |        |                        |       |            |        |                 |       |            | 23 |                  |
| Supplies & Expense                       | 24               |        | 280,956                  |       |            |        |                        |       |            |        |                 |       |            | 24 |                  |
| Travel                                   | 25               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 25 |                  |
| Equipment                                | 26               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 26 |                  |
| Consultants & Other Expenses             | 27               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 27 |                  |
| TOTAL                                    | 28               | 0.00   | 543,621                  | 0.00  | 0          | 0.00   | 990,163                | 0.00  | 0          | 7.36   | 1,527,690       | 0.00  | 0          | 28 |                  |
| SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G | 29               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 29 |                  |
| Faculty Salaries                         | 30               | 107.49 | 18,246,721               | 9.07  | 817,885    | 112.36 | 19,830,617             | 9.15  | 866,903    | 114.29 | 20,538,414      | 9.30  | 885,426    | 30 |                  |
| GA/TA Salaries                           | 31               | 4.37   | 107,006                  | 0.00  | 0          | 4.37   | 125,747                | 0.00  | 0          | 9.64   | 139,487         | 0.00  | 0          | 31 |                  |
| Secretarial & Clerical Salaries          | 32               | 99.86  | 3,853,355                | 2.95  | 142,193    | 99.08  | 3,856,007              | 2.75  | 130,579    | 91.85  | 3,779,042       | 2.68  | 133,294    | 32 |                  |
| Technician Salaries                      | 33               | 19.67  | 815,936                  | 0.26  | 9,774      | 16.08  | 730,711                | 0.06  | 2,759      | 15.69  | 703,770         | 0.04  | 2,069      | 33 |                  |
| Student Salaries                         | 34               | 3.95   | 72,673                   | 0.19  | 4,179      | 4.31   | 78,434                 | 0.56  | 15,079     | 3.54   | 86,652          | 0.75  | 22,499     | 34 |                  |
| Professional Salaries                    | 35               | 107.78 | 7,221,300                | 12.30 | 775,096    | 110.40 | 7,542,683              | 12.61 | 798,547    | 105.74 | 7,341,687       | 5.82  | 307,904    | 35 |                  |
| Housestaff Salaries                      | 36               | 8.51   | 459,702                  | 0.00  | 0          | 10.31  | 544,919                | 2.99  | 181,854    | 10.22  | 565,473         | 2.61  | 160,295    | 36 |                  |
| Other Salaries                           | 37               | 1.35   | 1,101,432                | 0.30  | 11,758     | 1.35   | 98,280                 | 0.15  | 40,189     | 1.15   | 37,952          | 0.11  | 2,725      | 37 |                  |
| Supplies & Expense                       | 38               | 0.00   | 1,859,551                | 0.00  | 329,174    | 0.00   | 1,587,298              | 0.00  | 297,683    | 0.00   | 1,398,486       | 0.00  | 396,548    | 38 |                  |
| Travel                                   | 39               | 0.00   | 83,000                   | 0.00  | 92,623     | 0.00   | 56,199                 | 0.00  | 63,717     | 0.00   | 34,484          | 0.00  | 59,568     | 39 |                  |
| Equipment                                | 40               | 0.00   | 100,000                  | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 154,472    | 40 |                  |
| Consultants & Other Expenses             | 41               | 0.00   | 602,862                  | 0.00  | 533,642    | 0.00   | 566,535                | 0.00  | 1,227,613  | 0.00   | 555,335         | 0.00  | 628,723    | 41 |                  |
| TOTAL                                    | 42               | 352.98 | 34,523,538               | 25.07 | 2,716,324  | 358.26 | 35,017,430             | 28.27 | 3,624,923  | 352.12 | 35,180,782      | 21.31 | 2,753,523  | 42 |                  |

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

|                                                         | L<br>I<br>N<br>E |      | OPERATING BUDGET 2019-20 |      |            |      | REVISED BUDGET 2019-20 |      |            |      | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|---------------------------------------------------------|------------------|------|--------------------------|------|------------|------|------------------------|------|------------|------|-----------------|------|------------|------------------|
|                                                         |                  | FTE  | Unrestricted             | FTE  | Restricted | FTE  | Unrestricted           | FTE  | Restricted | FTE  | Unrestricted    | FTE  | Restricted |                  |
| SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING |                  |      |                          |      |            |      |                        |      |            |      |                 |      |            | 1                |
| Faculty Salaries                                        | 2                | 0.33 | 27,972                   |      |            | 0.31 | 26,452                 |      |            | 0.34 | 26,017          |      |            | 2                |
| GA/TA Salaries                                          | 3                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 3                |
| Secretarial & Clerical Salaries                         | 4                |      |                          |      |            | 0.10 | 3,868                  |      |            |      |                 |      |            | 4                |
| Technician Salaries                                     | 5                | 1.00 | 47,508                   |      |            |      |                        |      |            | 0.06 | 1,368           |      |            | 5                |
| Student Salaries                                        | 6                | 0.72 | 18,000                   |      |            | 0.98 | 24,533                 |      |            | 0.98 | 24,218          |      |            | 6                |
| Professional Salaries                                   | 7                | 0.29 | 16,947                   |      |            | 0.20 | 11,458                 |      |            | 0.10 | 5,803           |      |            | 7                |
| Housestaff Salaries                                     | 8                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 8                |
| Other Salaries                                          | 9                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 9                |
| Supplies & Expense                                      | 10               |      | 26,857                   |      |            |      | 54,693                 |      |            |      | 41,478          |      |            | 10               |
| Travel                                                  | 11               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 11               |
| Equipment                                               | 12               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 12               |
| Consultants & Other Expenses                            | 13               |      | 51,756                   |      |            |      | 14,644                 |      |            |      | 13,684          |      |            | 13               |
| TOTAL                                                   | 14               | 2.34 | 189,040                  | 0.00 | 0          | 1.59 | 135,648                | 0.00 | 0          | 1.48 | 112,568         | 0.00 | 0          | 14               |
|                                                         | 15               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 15               |
| Faculty Salaries                                        | 16               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 16               |
| GA/TA Salaries                                          | 17               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 17               |
| Secretarial & Clerical Salaries                         | 18               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 18               |
| Technician Salaries                                     | 19               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 19               |
| Student Salaries                                        | 20               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 20               |
| Professional Salaries                                   | 21               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 21               |
| Housestaff Salaries                                     | 22               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 22               |
| Other Salaries                                          | 23               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 23               |
| Supplies & Expense                                      | 24               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 24               |
| Travel                                                  | 25               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 25               |
| Equipment                                               | 26               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 26               |
| Consultants & Other Expenses                            | 27               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 27               |
| TOTAL                                                   | 28               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 28               |
|                                                         | 29               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00 | 0               | 0.00 | 0          | 29               |
|                                                         | 30               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 30               |
| Faculty Salaries                                        | 31               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 31               |
| GA/TA Salaries                                          | 32               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 32               |
| Secretarial & Clerical Salaries                         | 33               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 33               |
| Technician Salaries                                     | 34               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 34               |
| Student Salaries                                        | 35               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 35               |
| Professional Salaries                                   | 36               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 36               |
| Housestaff Salaries                                     | 37               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 37               |
| Other Salaries                                          | 38               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 38               |
| Supplies & Expense                                      | 39               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 39               |
| Travel                                                  | 40               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 40               |
| Equipment                                               | 41               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 41               |
| Consultants & Other Expenses                            | 42               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 42               |
| TOTAL                                                   | 43               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 43               |
|                                                         | 44               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00 | 0               | 0.00 | 0          | 44               |



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

|                                                               | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |       |            |        | REVISED BUDGET 2019-20 |       |            |        | ACTUALS 2019-20 |       |            |    | L<br>I<br>N<br>E |
|---------------------------------------------------------------|------------------|--------|--------------------------|-------|------------|--------|------------------------|-------|------------|--------|-----------------|-------|------------|----|------------------|
|                                                               |                  | FTE    | Unrestricted             | FTE   | Restricted | FTE    | Unrestricted           | FTE   | Restricted | FTE    | Unrestricted    | FTE   | Restricted |    |                  |
|                                                               | 1                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 1  |                  |
| Faculty Salaries                                              | 2                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 2  |                  |
| GA/TA Salaries                                                | 3                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 3  |                  |
| Secretarial & Clerical Salaries                               | 4                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 4  |                  |
| Technician Salaries                                           | 5                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 5  |                  |
| Student Salaries                                              | 6                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 6  |                  |
| Professional Salaries                                         | 7                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 7  |                  |
| Housestaff Salaries                                           | 8                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 8  |                  |
| Other Salaries                                                | 9                |        |                          |       |            |        |                        |       |            |        |                 |       |            | 9  |                  |
| Supplies & Expense                                            | 10               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 10 |                  |
| Travel                                                        | 11               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 11 |                  |
| Equipment                                                     | 12               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 12 |                  |
| Consultants & Other Expenses                                  | 13               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 13 |                  |
| TOTAL                                                         | 14               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 14 |                  |
|                                                               | 15               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 15 |                  |
| TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING |                  |        |                          |       |            |        |                        |       |            |        |                 |       |            |    | 16               |
| Faculty Salaries                                              | 17               | 0.33   | 27,972                   | 0.00  | 0          | 0.31   | 26,452                 | 0.00  | 0          | 0.34   | 26,017          | 0.00  | 0          | 17 |                  |
| GA/TA Salaries                                                | 18               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 18 |                  |
| Secretarial & Clerical Salaries                               | 19               | 0.00   | 0                        | 0.00  | 0          | 0.10   | 3,868                  | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 19 |                  |
| Technician Salaries                                           | 20               | 1.00   | 47,508                   | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.06   | 1,368           | 0.00  | 0          | 20 |                  |
| Student Salaries                                              | 21               | 0.72   | 18,000                   | 0.00  | 0          | 0.98   | 24,533                 | 0.00  | 0          | 0.98   | 24,218          | 0.00  | 0          | 21 |                  |
| Professional Salaries                                         | 22               | 0.29   | 16,947                   | 0.00  | 0          | 0.20   | 11,458                 | 0.00  | 0          | 0.10   | 5,803           | 0.00  | 0          | 22 |                  |
| Housestaff Salaries                                           | 23               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 23 |                  |
| Other Salaries                                                | 24               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 24 |                  |
| Supplies & Expense                                            | 25               |        | 26,857                   |       | 0          |        | 54,693                 |       | 0          |        | 41,478          |       | 0          | 25 |                  |
| Travel                                                        | 26               |        | 0                        |       | 0          |        | 0                      |       | 0          |        | 0               |       | 0          | 26 |                  |
| Equipment                                                     | 27               |        | 0                        |       | 0          |        | 0                      |       | 0          |        | 0               |       | 0          | 27 |                  |
| Consultants & Other Expenses                                  | 28               |        | 51,756                   |       | 0          |        | 14,644                 |       | 0          |        | 13,684          |       | 0          | 28 |                  |
| TOTAL                                                         | 29               | 2.34   | 189,040                  | 0.00  | 0          | 1.59   | 135,648                | 0.00  | 0          | 1.48   | 112,568         | 0.00  | 0          | 29 |                  |
|                                                               | 30               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 30 |                  |
| TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION                 |                  |        |                          |       |            |        |                        |       |            |        |                 |       |            |    | 31               |
| Faculty Salaries                                              | 32               | 107.82 | 18,274,693               | 9.07  | 817,885    | 112.67 | 19,857,069             | 9.15  | 866,903    | 114.63 | 20,564,431      | 9.30  | 885,426    | 32 |                  |
| GA/TA Salaries                                                | 33               | 4.37   | 107,006                  | 0.00  | 0          | 4.37   | 125,747                | 0.00  | 0          | 9.64   | 139,487         | 0.00  | 0          | 33 |                  |
| Secretarial & Clerical Salaries                               | 34               | 99.86  | 3,853,355                | 2.95  | 142,193    | 99.18  | 3,859,875              | 2.75  | 130,579    | 91.85  | 3,779,042       | 2.68  | 133,294    | 34 |                  |
| Technician Salaries                                           | 35               | 20.67  | 863,444                  | 0.26  | 9,774      | 16.08  | 730,711                | 0.06  | 2,759      | 15.75  | 705,138         | 0.04  | 2,069      | 35 |                  |
| Student Salaries                                              | 36               | 4.67   | 90,673                   | 0.19  | 4,179      | 5.29   | 102,967                | 0.56  | 15,079     | 4.52   | 110,870         | 0.75  | 22,499     | 36 |                  |
| Professional Salaries                                         | 37               | 108.07 | 7,238,247                | 12.30 | 775,096    | 110.60 | 7,554,141              | 12.61 | 798,547    | 105.84 | 7,347,490       | 5.82  | 307,904    | 37 |                  |
| Housestaff Salaries                                           | 38               | 8.51   | 459,702                  | 0.00  | 0          | 10.31  | 544,919                | 2.99  | 181,854    | 10.22  | 565,473         | 2.61  | 160,295    | 38 |                  |
| Other Salaries                                                | 39               | 1.35   | 1,101,432                | 0.30  | 11,758     | 1.35   | 98,280                 | 0.15  | 40,189     | 1.15   | 37,952          | 0.11  | 2,725      | 39 |                  |
| Supplies & Expense                                            | 40               |        | 1,886,408                |       | 329,174    |        | 1,641,991              |       | 297,683    |        | 1,439,964       |       | 396,548    | 40 |                  |
| Travel                                                        | 41               |        | 83,000                   |       | 92,623     |        | 56,199                 |       | 63,717     |        | 34,484          |       | 59,568     | 41 |                  |
| Equipment                                                     | 42               |        | 100,000                  |       | 0          |        | 0                      |       | 0          |        | 0               |       | 154,472    | 42 |                  |
| Consultants & Other Expenses                                  | 43               |        | 654,618                  |       | 533,642    |        | 581,179                |       | 1,227,613  |        | 569,019         |       | 628,723    | 43 |                  |
| TOTAL                                                         | 44               | 355.32 | 34,712,578               | 25.07 | 2,716,324  | 359.85 | 35,153,078             | 28.27 | 3,624,923  | 353.60 | 35,293,350      | 21.31 | 2,753,523  | 44 |                  |

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

|                                 | L<br>I<br>N<br>E |      | OPERATING BUDGET 2019-20 |      |            |      | REVISED BUDGET 2019-20 |      |            |      | ACTUALS 2019-20 |      |            |    | L<br>I<br>N<br>E |
|---------------------------------|------------------|------|--------------------------|------|------------|------|------------------------|------|------------|------|-----------------|------|------------|----|------------------|
|                                 |                  | FTE  | Unrestricted             | FTE  | Restricted | FTE  | Unrestricted           | FTE  | Restricted | FTE  | Unrestricted    | FTE  | Restricted |    |                  |
| DENTAL PROGRAMS                 | 1                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 1  |                  |
| Faculty Salaries                | 2                | 3.03 | 395,121                  |      |            | 2.90 | 378,028                |      |            | 6.51 | 376,862         |      |            | 2  |                  |
| GA/TA Salaries                  | 3                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 3  |                  |
| Secretarial & Clerical Salaries | 4                | 3.43 | 149,253                  |      |            | 3.08 | 134,202                |      |            | 2.86 | 136,300         |      |            | 4  |                  |
| Technician Salaries             | 5                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 5  |                  |
| Student Salaries                | 6                | 0.42 | 18,476                   |      |            | 0.25 | 11,050                 |      |            | 0.42 | 7,682           |      |            | 6  |                  |
| Professional Salaries           | 7                | 0.14 | 8,684                    |      |            | 0.08 | 4,718                  |      |            | 0.17 | 10,325          |      |            | 7  |                  |
| Housestaff Salaries             | 8                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 8  |                  |
| Other Salaries                  | 9                |      | 32,281                   |      |            | 1.00 | 73,650                 |      |            |      |                 |      |            | 9  |                  |
| Supplies & Expense              | 10               |      | 40                       |      |            |      |                        |      |            |      | 23,344          |      |            | 10 |                  |
| Travel                          | 11               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 11 |                  |
| Equipment                       | 12               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 12 |                  |
| Consultants & Other Expenses    | 13               |      |                          |      |            |      |                        |      |            |      | 46,678          |      |            | 13 |                  |
| TOTAL                           | 14               | 7.02 | 603,855                  | 0.00 | 0          | 7.31 | 601,648                | 0.00 | 0          | 9.96 | 601,191         | 0.00 | 0          | 14 |                  |
| INSTITUTE FOR ETHICS            | 15               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 15 |                  |
| Faculty Salaries                | 16               | 0.25 | 57,720                   |      |            | 0.13 | 32,105                 |      |            | 0.15 | 31,911          |      |            | 16 |                  |
| GA/TA Salaries                  | 17               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 17 |                  |
| Secretarial & Clerical Salaries | 18               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 18 |                  |
| Technician Salaries             | 19               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 19 |                  |
| Student Salaries                | 20               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 20 |                  |
| Professional Salaries           | 21               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 21 |                  |
| Housestaff Salaries             | 22               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 22 |                  |
| Other Salaries                  | 23               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 23 |                  |
| Supplies & Expense              | 24               |      | 1,000                    |      |            |      |                        |      |            |      | 147             |      |            | 24 |                  |
| Travel                          | 25               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 25 |                  |
| Equipment                       | 26               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 26 |                  |
| Consultants & Other Expenses    | 27               |      |                          |      |            |      |                        |      |            |      | 2               |      |            | 27 |                  |
| TOTAL                           | 28               | 0.25 | 58,720                   | 0.00 | 0          | 0.13 | 32,105                 | 0.00 | 0          | 0.15 | 32,060          | 0.00 | 0          | 28 |                  |
|                                 | 29               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 29 |                  |
|                                 | 30               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 30 |                  |
| Faculty Salaries                | 31               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 31 |                  |
| GA/TA Salaries                  | 32               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 32 |                  |
| Secretarial & Clerical Salaries | 33               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 33 |                  |
| Technician Salaries             | 34               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 34 |                  |
| Student Salaries                | 35               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 35 |                  |
| Professional Salaries           | 36               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 36 |                  |
| Housestaff Salaries             | 37               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 37 |                  |
| Other Salaries                  | 38               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 38 |                  |
| Supplies & Expense              | 39               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 39 |                  |
| Travel                          | 40               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 40 |                  |
| Equipment                       | 41               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 41 |                  |
| Consultants & Other Expenses    | 42               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 42 |                  |
| TOTAL                           | 43               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00 | 0               | 0.00 | 0          | 43 |                  |
|                                 | 44               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 44 |                  |

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

|                                 | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|--------------------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| MEDICAL LABORATORY SCIENCES     | 1                |       |                          |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 4.40  | 298,922                  |      |            | 4.37                   | 296,809      |      |            | 4.15            | 296,809      |      |            | 2                |
| GA/TA Salaries                  | 3                |       |                          |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                | 1.00  | 36,428                   |      |            | 1.02                   | 37,068       |      |            | 1.00            | 37,068       |      |            | 4                |
| Technician Salaries             | 5                | 0.80  | 27,105                   |      |            | 0.81                   | 27,334       |      |            | 0.80            | 27,334       |      |            | 5                |
| Student Salaries                | 6                |       |                          |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 0.05  | 3,999                    |      |            | 0.05                   | 4,038        |      |            | 0.08            | 5,581        |      |            | 7                |
| Housestaff Salaries             | 8                |       |                          |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Other Salaries                  | 9                |       |                          |      |            |                        |              |      |            |                 |              |      |            | 9                |
| Supplies & Expense              | 10               |       | 21,368                   |      |            |                        | 22,032       |      |            |                 | 16,753       |      |            | 10               |
| Travel                          | 11               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Equipment                       | 12               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 12               |
| Consultants & Other Expenses    | 13               |       | 1,730                    |      |            |                        | 2,271        |      |            |                 | 6,007        |      |            | 13               |
| TOTAL                           | 14               | 6.25  | 389,552                  | 0.00 | 0          | 6.25                   | 389,552      | 0.00 | 0          | 6.03            | 389,552      | 0.00 | 0          | 14               |
| OCCUPATIONAL THERAPY            | 15               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Faculty Salaries                | 16               | 8.61  | 747,951                  |      |            | 7.74                   | 672,543      |      |            | 8.07            | 669,769      |      |            | 16               |
| GA/TA Salaries                  | 17               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Secretarial & Clerical Salaries | 18               | 1.90  | 66,555                   |      |            | 1.83                   | 64,110       |      |            | 1.53            | 62,081       |      |            | 18               |
| Technician Salaries             | 19               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Student Salaries                | 20               |       |                          |      |            | 0.00                   | 26           |      |            | 0.00            | 26           |      |            | 20               |
| Professional Salaries           | 21               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Housestaff Salaries             | 22               |       |                          |      |            |                        |              |      |            | 0.17            | 8,975        |      |            | 22               |
| Other Salaries                  | 23               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense              | 24               |       |                          |      |            |                        | 2,527        |      |            |                 | 8,841        |      |            | 24               |
| Travel                          | 25               |       |                          |      |            |                        | 364          |      |            |                 | 364          |      |            | 25               |
| Equipment                       | 26               |       |                          |      |            |                        |              |      |            |                 | 9,891        |      |            | 26               |
| Consultants & Other Expenses    | 27               |       |                          |      |            |                        | 4,959        |      |            |                 | 14,568       |      |            | 27               |
| TOTAL                           | 28               | 10.51 | 814,506                  | 0.00 | 0          | 9.57                   | 744,529      | 0.00 | 0          | 9.77            | 774,515      | 0.00 | 0          | 28               |
| PHYSICAL THERAPY                | 29               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 29               |
| Faculty Salaries                | 30               | 7.98  | 788,662                  |      |            | 7.86                   | 776,726      |      |            | 8.84            | 773,897      |      |            | 30               |
| GA/TA Salaries                  | 31               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Secretarial & Clerical Salaries | 32               | 2.00  | 87,901                   |      |            | 2.27                   | 99,576       |      |            | 2.00            | 99,627       |      |            | 32               |
| Technician Salaries             | 33               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Student Salaries                | 34               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Professional Salaries           | 35               | 1.00  | 64,933                   |      |            | 1.01                   | 65,557       |      |            | 1.00            | 65,557       |      |            | 35               |
| Housestaff Salaries             | 36               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Other Salaries                  | 37               |       | 625                      |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Supplies & Expense              | 38               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Travel                          | 39               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Equipment                       | 40               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Consultants & Other Expenses    | 41               |       |                          |      |            |                        |              |      |            |                 |              |      |            | 41               |
| TOTAL                           | 42               | 10.98 | 942,121                  | 0.00 | 0          | 11.14                  | 941,859      | 0.00 | 0          | 11.84           | 939,081      | 0.00 | 0          | 42               |

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

|                                        | L<br>I<br>N<br>E |      | OPERATING BUDGET 2019-20 |      |            |      | REVISED BUDGET 2019-20 |      |            |      | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|----------------------------------------|------------------|------|--------------------------|------|------------|------|------------------------|------|------------|------|-----------------|------|------------|------------------|
|                                        |                  | FTE  | Unrestricted             | FTE  | Restricted | FTE  | Unrestricted           | FTE  | Restricted | FTE  | Unrestricted    | FTE  | Restricted |                  |
| PHYSICIAN ASSISTANT PROGRAM            | 1                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 1                |
| Faculty Salaries                       | 2                | 5.72 | 555,700                  |      |            | 5.72 | 555,700                |      |            | 5.78 | 555,700         |      |            | 2                |
| GA/TA Salaries                         | 3                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 3                |
| Secretarial & Clerical Salaries        | 4                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 4                |
| Technician Salaries                    | 5                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 5                |
| Student Salaries                       | 6                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 6                |
| Professional Salaries                  | 7                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 7                |
| Housestaff Salaries                    | 8                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 8                |
| Other Salaries                         | 9                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 9                |
| Supplies & Expense                     | 10               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 10               |
| Travel                                 | 11               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 11               |
| Equipment                              | 12               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 12               |
| Consultants & Other Expenses           | 13               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 13               |
| TOTAL                                  | 14               | 5.72 | 555,700                  | 0.00 | 0          | 5.72 | 555,700                | 0.00 | 0          | 5.78 | 555,700         | 0.00 | 0          | 14               |
| RADIOLOGIC SCIENCES                    | 15               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 15               |
| Faculty Salaries                       | 16               | 4.56 | 332,319                  |      |            | 4.57 | 333,400                |      |            | 4.56 | 332,064         |      |            | 16               |
| GA/TA Salaries                         | 17               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 17               |
| Secretarial & Clerical Salaries        | 18               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 18               |
| Technician Salaries                    | 19               | 1.00 | 41,470                   |      |            | 1.15 | 47,544                 |      |            | 1.00 | 47,544          |      |            | 19               |
| Student Salaries                       | 20               | 0.19 | 10,543                   |      |            | 0.03 | 1,752                  |      |            | 0.09 | 4,936           |      |            | 20               |
| Professional Salaries                  | 21               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 21               |
| Housestaff Salaries                    | 22               |      |                          |      |            | 0.10 | 6,434                  |      |            | 0.07 | 6,434           |      |            | 22               |
| Other Salaries                         | 23               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 23               |
| Supplies & Expense                     | 24               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 24               |
| Travel                                 | 25               |      | 5,323                    |      |            |      | 1,900                  |      |            |      | 79              |      |            | 25               |
| Equipment                              | 26               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 26               |
| Consultants & Other Expenses           | 27               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 27               |
| TOTAL                                  | 28               | 5.75 | 390,764                  | 0.00 | 0          | 5.85 | 391,049                | 0.00 | 0          | 5.72 | 391,057         | 0.00 | 0          | 28               |
| PHYSICIAN ASSISTANT APPROPRIATION P10M | 29               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 29               |
| Faculty Salaries                       | 30               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 30               |
| GA/TA Salaries                         | 31               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 31               |
| Secretarial & Clerical Salaries        | 32               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 32               |
| Technician Salaries                    | 33               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 33               |
| Student Salaries                       | 34               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 34               |
| Professional Salaries                  | 35               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 35               |
| Housestaff Salaries                    | 36               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 36               |
| Other Salaries                         | 37               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 37               |
| Supplies & Expense                     | 38               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 38               |
| Travel                                 | 39               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 39               |
| Equipment                              | 40               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 40               |
| Consultants & Other Expenses           | 41               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 41               |
| TOTAL                                  | 42               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00 | 0               | 0.00 | 0          | 42               |
|                                        | 43               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 43               |
|                                        | 44               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 44               |

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

|                                                              | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|--------------------------------------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                                              |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G                |                  |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                                             | 2                | 34.55 | 3,176,395                | 0.00 | 0          | 33.29 | 3,045,311              | 0.00 | 0          | 38.06 | 3,037,012       | 0.00 | 0          | 2                |
| GA/TA Salaries                                               | 3                | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 3                |
| Secretarial & Clerical Salaries                              | 4                | 9.33  | 381,607                  | 0.00 | 0          | 9.35  | 382,500                | 0.00 | 0          | 8.39  | 382,620         | 0.00 | 0          | 4                |
| Technician Salaries                                          | 5                | 0.99  | 37,648                   | 0.00 | 0          | 0.84  | 29,086                 | 0.00 | 0          | 0.89  | 32,270          | 0.00 | 0          | 5                |
| Student Salaries                                             | 6                | 0.42  | 18,476                   | 0.00 | 0          | 0.25  | 11,076                 | 0.00 | 0          | 0.42  | 7,708           | 0.00 | 0          | 6                |
| Professional Salaries                                        | 7                | 1.19  | 77,616                   | 0.00 | 0          | 1.24  | 80,747                 | 0.00 | 0          | 1.49  | 96,872          | 0.00 | 0          | 7                |
| Housestaff Salaries                                          | 8                | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 8                |
| Other Salaries                                               | 9                | 0.00  | 32,906                   | 0.00 | 0          | 1.00  | 73,650                 | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 9                |
| Supplies & Expense                                           | 10               |       | 27,731                   |      | 0          |       | 26,459                 |      | 0          |       | 49,164          |      | 0          | 10               |
| Travel                                                       | 11               |       | 0                        |      | 0          |       | 364                    |      | 0          |       | 364             |      | 0          | 11               |
| Equipment                                                    | 12               |       | 0                        |      | 0          |       | 0                      |      | 0          |       | 9,891           |      | 0          | 12               |
| Consultants & Other Expenses                                 | 13               |       | 2,839                    |      | 0          |       | 7,249                  |      | 0          |       | 67,255          |      | 0          | 13               |
| TOTAL                                                        | 14               | 46.48 | 3,755,218                | 0.00 | 0          | 45.97 | 3,656,442              | 0.00 | 0          | 49.25 | 3,683,156       | 0.00 | 0          | 14               |
| SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                                             | 17               | 5.13  | 433,904                  |      |            | 7.03  | 594,966                |      |            | 4.61  | 560,613         |      |            | 16               |
| GA/TA Salaries                                               | 18               |       |                          |      |            |       |                        |      |            | 0.01  | 395             |      |            | 17               |
| Secretarial & Clerical Salaries                              | 19               | 0.10  | 4,694                    |      |            | 0.13  | 6,128                  |      |            | 0.10  | 6,129           |      |            | 18               |
| Technician Salaries                                          | 20               |       |                          |      |            | 0.02  | 1,249                  |      |            | 0.01  | 1,249           |      |            | 19               |
| Student Salaries                                             | 21               | 1.76  | 34,800                   |      |            | 2.59  | 51,267                 |      |            | 1.63  | 47,289          |      |            | 20               |
| Professional Salaries                                        | 22               | 5.19  | 263,289                  |      |            | 5.24  | 266,065                |      |            | 4.69  | 238,177         |      |            | 21               |
| Housestaff Salaries                                          | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 22               |
| Other Salaries                                               | 24               | 0.75  | 51,912                   |      |            | 0.31  | 21,130                 |      |            | 0.61  | 29,660          |      |            | 23               |
| Supplies & Expense                                           | 25               |       | 298,668                  |      |            |       | 583,507                |      |            |       | 590,109         |      |            | 24               |
| Travel                                                       | 26               |       | 65,980                   |      |            |       | 63,622                 |      |            |       | 34,852          |      |            | 25               |
| Equipment                                                    | 27               |       | 6,228                    |      |            |       |                        |      |            |       |                 |      |            | 26               |
| Consultants & Other Expenses                                 | 28               |       | 647,625                  |      |            |       | 355,774                |      |            |       | 337,101         |      |            | 27               |
| TOTAL                                                        | 29               | 12.93 | 1,807,100                | 0.00 | 0          | 15.32 | 1,943,708              | 0.00 | 0          | 11.66 | 1,845,574       | 0.00 | 0          | 28               |
|                                                              | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 29               |
| Faculty Salaries                                             | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| GA/TA Salaries                                               | 32               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| Secretarial & Clerical Salaries                              | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 32               |
| Technician Salaries                                          | 34               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Student Salaries                                             | 35               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 34               |
| Professional Salaries                                        | 36               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 35               |
| Other Salaries                                               | 37               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 36               |
| Supplies & Expense                                           | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 37               |
| Travel                                                       | 39               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Equipment                                                    | 40               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Consultants & Other Expenses                                 | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 40               |
|                                                              | 42               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| TOTAL                                                        | 43               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 42               |
|                                                              | 44               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 43               |
|                                                              |                  |       |                          |      |            |       |                        |      |            |       |                 |      |            | 44               |

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

|                                                                    | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |       |            |        | REVISED BUDGET 2019-20 |       |            |        | ACTUALS 2019-20 |       |            | L<br>I<br>N<br>E |
|--------------------------------------------------------------------|------------------|--------|--------------------------|-------|------------|--------|------------------------|-------|------------|--------|-----------------|-------|------------|------------------|
|                                                                    |                  | FTE    | Unrestricted             | FTE   | Restricted | FTE    | Unrestricted           | FTE   | Restricted | FTE    | Unrestricted    | FTE   | Restricted |                  |
| TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING |                  |        |                          |       |            |        |                        |       |            |        |                 |       |            | 1                |
| Faculty Salaries                                                   | 2                | 5.13   | 433,904                  | 0.00  | 0          | 7.03   | 594,966                | 0.00  | 0          | 4.61   | 560,613         | 0.00  | 0          | 2                |
| GA/TA Salaries                                                     | 3                | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.01   | 395             | 0.00  | 0          | 3                |
| Secretarial & Clerical Salaries                                    | 4                | 0.10   | 4,694                    | 0.00  | 0          | 0.13   | 6,128                  | 0.00  | 0          | 0.10   | 6,129           | 0.00  | 0          | 4                |
| Technician Salaries                                                | 5                | 0.00   | 0                        | 0.00  | 0          | 0.02   | 1,249                  | 0.00  | 0          | 0.01   | 1,249           | 0.00  | 0          | 5                |
| Student Salaries                                                   | 6                | 1.76   | 34,800                   | 0.00  | 0          | 2.59   | 51,267                 | 0.00  | 0          | 1.63   | 47,289          | 0.00  | 0          | 6                |
| Professional Salaries                                              | 7                | 5.19   | 263,289                  | 0.00  | 0          | 5.24   | 266,065                | 0.00  | 0          | 4.69   | 238,177         | 0.00  | 0          | 7                |
| Housestaff Salaries                                                | 8                | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 8                |
| Other Salaries                                                     | 9                | 0.75   | 51,912                   | 0.00  | 0          | 0.31   | 21,130                 | 0.00  | 0          | 0.61   | 29,660          | 0.00  | 0          | 9                |
| Supplies & Expense                                                 | 10               |        | 298,668                  |       | 0          |        | 583,507                |       | 0          |        | 590,109         |       | 0          | 10               |
| Travel                                                             | 11               |        | 65,980                   |       | 0          |        | 63,622                 |       | 0          |        | 34,852          |       | 0          | 11               |
| Equipment                                                          | 12               |        | 6,228                    |       | 0          |        | 0                      |       | 0          |        | 0               |       | 0          | 12               |
| Consultants & Other Expenses                                       | 13               |        | 647,625                  |       | 0          |        | 355,774                |       | 0          |        | 337,101         |       | 0          | 13               |
| TOTAL                                                              | 14               | 12.93  | 1,807,100                | 0.00  | 0          | 15.32  | 1,943,708              | 0.00  | 0          | 11.66  | 1,845,574       | 0.00  | 0          | 14               |
|                                                                    | 15               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 15               |
| TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL               |                  |        |                          |       |            |        |                        |       |            |        |                 |       |            | 16               |
| Faculty Salaries                                                   | 17               | 39.68  | 3,610,299                | 0.00  | 0          | 40.32  | 3,640,277              | 0.00  | 0          | 42.67  | 3,597,625       | 0.00  | 0          | 17               |
| GA/TA Salaries                                                     | 18               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.01   | 395             | 0.00  | 0          | 18               |
| Secretarial & Clerical Salaries                                    | 19               | 9.43   | 386,301                  | 0.00  | 0          | 9.48   | 388,628                | 0.00  | 0          | 8.49   | 388,749         | 0.00  | 0          | 19               |
| Technician Salaries                                                | 20               | 0.99   | 37,648                   | 0.00  | 0          | 0.86   | 30,335                 | 0.00  | 0          | 0.90   | 33,519          | 0.00  | 0          | 20               |
| Student Salaries                                                   | 21               | 2.18   | 53,276                   | 0.00  | 0          | 2.84   | 62,343                 | 0.00  | 0          | 2.05   | 54,997          | 0.00  | 0          | 21               |
| Professional Salaries                                              | 22               | 6.38   | 340,905                  | 0.00  | 0          | 6.48   | 346,812                | 0.00  | 0          | 6.18   | 335,049         | 0.00  | 0          | 22               |
| Housestaff Salaries                                                | 23               | 0.00   | 0                        | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 0               | 0.00  | 0          | 23               |
| Other Salaries                                                     | 24               | 0.75   | 84,818                   | 0.00  | 0          | 1.31   | 94,780                 | 0.00  | 0          | 0.61   | 29,660          | 0.00  | 0          | 24               |
| Supplies & Expense                                                 | 25               |        | 326,399                  |       | 0          |        | 609,966                |       | 0          |        | 639,273         |       | 0          | 25               |
| Travel                                                             | 26               |        | 65,980                   |       | 0          |        | 63,986                 |       | 0          |        | 35,216          |       | 0          | 26               |
| Equipment                                                          | 27               |        | 6,228                    |       | 0          |        | 0                      |       | 0          |        | 9,891           |       | 0          | 27               |
| Consultants & Other Expenses                                       | 28               |        | 650,464                  |       | 0          |        | 363,023                |       | 0          |        | 404,356         |       | 0          | 28               |
| TOTAL                                                              | 29               | 59.41  | 5,562,318                | 0.00  | 0          | 61.29  | 5,600,150              | 0.00  | 0          | 60.91  | 5,528,730       | 0.00  | 0          | 29               |
|                                                                    | 30               |        |                          |       |            |        |                        |       |            |        |                 |       |            | 30               |
| SUMMARY - ALL SCHOOL OF MEDICINE UNITS                             |                  |        |                          |       |            |        |                        |       |            |        |                 |       |            | 31               |
| Faculty Salaries                                                   | 32               | 147.50 | 21,884,992               | 9.07  | 817,885    | 152.99 | 23,497,346             | 9.15  | 866,903    | 157.30 | 24,162,056      | 9.30  | 885,426    | 32               |
| GA/TA Salaries                                                     | 33               | 4.37   | 107,006                  | 0.00  | 0          | 4.37   | 125,747                | 0.00  | 0          | 9.65   | 139,882         | 0.00  | 0          | 33               |
| Secretarial & Clerical Salaries                                    | 34               | 109.29 | 4,239,656                | 2.95  | 142,193    | 108.66 | 4,248,503              | 2.75  | 130,579    | 100.34 | 4,167,791       | 2.68  | 133,294    | 34               |
| Technician Salaries                                                | 35               | 21.66  | 901,092                  | 0.26  | 9,774      | 16.94  | 761,046                | 0.06  | 2,759      | 16.65  | 738,657         | 0.04  | 2,069      | 35               |
| Student Salaries                                                   | 36               | 6.85   | 143,949                  | 0.19  | 4,179      | 8.13   | 165,310                | 0.56  | 15,079     | 6.57   | 165,867         | 0.75  | 22,499     | 36               |
| Professional Salaries                                              | 37               | 114.45 | 7,579,152                | 12.30 | 775,096    | 117.08 | 7,900,953              | 12.61 | 798,547    | 112.02 | 7,682,539       | 5.82  | 307,904    | 37               |
| Housestaff Salaries                                                | 38               | 8.51   | 459,702                  | 0.00  | 0          | 10.31  | 544,919                | 2.99  | 181,854    | 10.22  | 565,473         | 2.61  | 160,295    | 38               |
| Other Salaries                                                     | 39               | 2.10   | 1,186,250                | 0.30  | 11,758     | 2.66   | 193,060                | 0.15  | 40,189     | 1.76   | 67,612          | 0.11  | 2,725      | 39               |
| Supplies & Expense                                                 | 40               | 0.00   | 2,212,807                | 0.00  | 329,174    | 0.00   | 2,251,957              | 0.00  | 297,683    | 0.00   | 2,079,237       | 0.00  | 396,548    | 40               |
| Travel                                                             | 41               | 0.00   | 148,980                  | 0.00  | 92,623     | 0.00   | 120,185                | 0.00  | 63,717     | 0.00   | 69,700          | 0.00  | 59,568     | 41               |
| Equipment                                                          | 42               | 0.00   | 106,228                  | 0.00  | 0          | 0.00   | 0                      | 0.00  | 0          | 0.00   | 9,891           | 0.00  | 154,472    | 42               |
| Consultants & Other Expenses                                       | 43               | 0.00   | 1,305,082                | 0.00  | 533,642    | 0.00   | 944,202                | 0.00  | 1,227,613  | 0.00   | 973,375         | 0.00  | 628,723    | 43               |
| TOTAL                                                              | 44               | 414.73 | 40,274,896               | 25.07 | 2,716,324  | 421.14 | 40,753,228             | 28.27 | 3,624,923  | 414.51 | 40,822,080      | 21.31 | 2,753,523  | 44               |

**EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS  
COLLEGE OF POPULATION HEALTH**

|                                                  | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|--------------------------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                                  |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| POPULATION HEALTH                                | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                                 | 2                | 9.57  | 999,980                  | 0.23 | 27,681     | 11.55 | 1,248,545              | 0.14 | 15,062     | 11.34 | 1,228,736       | 0.19 | 21,472     | 2                |
| GA/TA Salaries                                   | 3                |       |                          |      |            | 1.70  | 51,192                 |      |            | 1.56  | 44,343          |      |            | 3                |
| Secretarial & Clerical Salaries                  | 4                | 3.80  | 176,650                  |      |            | 3.98  | 195,540                |      |            | 3.94  | 192,253         | 0.01 | 326        | 4                |
| Technician Salaries                              | 5                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 5                |
| Student Salaries                                 | 6                |       |                          |      |            | 0.35  | 8,610                  |      |            | 0.36  | 13,201          |      |            | 6                |
| Professional Salaries                            | 7                |       |                          | 0.17 | 14,653     | 0.24  | 14,600                 | 0.08 | 7,837      | 0.23  | 15,173          | 0.14 | 10,439     | 7                |
| Housestaff Salaries                              | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Other Salaries                                   | 9                |       | 101,774                  |      |            |       |                        |      |            |       |                 |      |            | 9                |
| Supplies & Expense                               | 10               |       | 17,930                   |      | 385        |       | 37,632                 |      |            |       | 7,407           |      | 13,779     | 10               |
| Travel                                           | 11               |       | 14,500                   |      | 927        |       | 6,000                  |      |            |       | 4,855           |      | 158        | 11               |
| Equipment                                        | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses                     | 13               |       | 8,650                    |      | 820        |       | 10,229                 |      | 9,498      |       | 3,679           |      |            | 13               |
| TOTAL                                            | 14               | 13.37 | 1,319,484                | 0.40 | 44,466     | 17.82 | 1,572,348              | 0.22 | 32,397     | 17.43 | 1,509,647       | 0.34 | 46,174     | 14               |
| POPULATION HEALTH SELF SUPPORTING                | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                                 | 16               | 0.14  | 12,032                   |      |            | 0.02  | 2,500                  |      |            | 0.02  | 2,500           |      |            | 16               |
| GA/TA Salaries                                   | 17               |       |                          |      |            | 0.51  | 14,829                 |      |            | 0.74  | 20,732          |      |            | 17               |
| Secretarial & Clerical Salaries                  | 18               |       |                          |      |            |       |                        |      |            | 0.02  | 663             |      |            | 18               |
| Technician Salaries                              | 19               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 19               |
| Student Salaries                                 | 20               |       |                          |      |            | 0.02  | 1,500                  |      |            |       |                 |      |            | 20               |
| Professional Salaries                            | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Housestaff Salaries                              | 22               | 0.02  | 4,538                    |      |            |       |                        |      |            |       |                 |      |            | 22               |
| Other Salaries                                   | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Supplies & Expense                               | 24               |       | 775                      |      |            |       | 7,051                  |      |            |       | 3,106           |      |            | 24               |
| Travel                                           | 25               |       |                          |      |            |       | 945                    |      |            |       |                 |      |            | 25               |
| Equipment                                        | 26               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 26               |
| Consultants & Other Expenses                     | 27               |       | 8,740                    |      |            |       | 5,963                  |      |            |       | 7,450           |      |            | 27               |
| TOTAL                                            | 28               | 0.16  | 26,085                   | 0.00 | 0          | 0.55  | 32,788                 | 0.00 | 0          | 0.78  | 34,451          | 0.00 | 0          | 28               |
| SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS | 29               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 29               |
| Faculty Salaries                                 | 30               | 9.71  | 1,012,012                | 0.23 | 27,681     | 11.57 | 1,251,045              | 0.14 | 15,062     | 11.36 | 1,231,236       | 0.19 | 21,472     | 30               |
| GA/TA Salaries                                   | 31               | 0.00  | 0                        | 0.00 | 0          | 2.21  | 66,021                 | 0.00 | 0          | 2.30  | 65,075          | 0.00 | 0          | 31               |
| Secretarial & Clerical Salaries                  | 32               | 3.80  | 176,650                  | 0.00 | 0          | 3.98  | 195,540                | 0.00 | 0          | 3.96  | 192,916         | 0.01 | 326        | 32               |
| Technician Salaries                              | 33               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 33               |
| Student Salaries                                 | 34               | 0.00  | 0                        | 0.00 | 0          | 0.37  | 10,110                 | 0.00 | 0          | 0.36  | 13,201          | 0.00 | 0          | 34               |
| Professional Salaries                            | 35               | 0.02  | 4,538                    | 0.17 | 14,653     | 0.24  | 14,600                 | 0.08 | 7,837      | 0.23  | 15,173          | 0.14 | 10,439     | 35               |
| Housestaff Salaries                              | 36               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 36               |
| Other Salaries                                   | 37               | 0.00  | 101,774                  | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 37               |
| Supplies & Expense                               | 38               | 0.00  | 18,705                   | 0.00 | 385        | 0.00  | 44,683                 | 0.00 | 0          | 0.00  | 10,513          | 0.00 | 13,779     | 38               |
| Travel                                           | 39               | 0.00  | 14,500                   | 0.00 | 927        | 0.00  | 6,945                  | 0.00 | 0          | 0.00  | 4,855           | 0.00 | 158        | 39               |
| Equipment                                        | 40               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 40               |
| Consultants & Other Expenses                     | 41               | 0.00  | 17,390                   | 0.00 | 820        | 0.00  | 16,192                 | 0.00 | 9,498      | 0.00  | 11,129          | 0.00 | 0          | 41               |
| TOTAL                                            | 42               | 13.53 | 1,345,569                | 0.40 | 44,466     | 18.37 | 1,605,136              | 0.22 | 32,397     | 18.21 | 1,544,098       | 0.34 | 46,174     | 42               |

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

|                                           | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|-------------------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                           |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| NEW MEXICO NURSING EDUCATION              | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                          | 2                | 1.34  | 142,912                  |      |            | 1.36  | 150,120                |      |            | 1.38  | 151,123         |      |            | 2                |
| GA/TA Salaries                            | 3                | 0.75  | 10,539                   |      |            | 0.17  | 13,297                 |      |            | 0.15  | 9,192           |      |            | 3                |
| Secretarial & Clerical Salaries           | 4                | 1.00  | 35,110                   |      |            | 0.10  | 29,419                 |      |            | 0.08  | 3,269           |      |            | 4                |
| Technician Salaries                       | 5                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 5                |
| Student Salaries                          | 6                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 6                |
| Professional Salaries                     | 7                | 1.16  | 64,877                   |      |            | 1.40  | 55,061                 |      |            | 1.29  | 68,682          |      |            | 7                |
| Other Salaries                            | 8                |       | 557                      |      |            |       |                        |      |            |       |                 |      |            | 8                |
| Supplies & Expense                        | 9                |       | 27,255                   |      |            |       | 14,445                 |      |            |       | 10,345          |      |            | 9                |
| Travel                                    | 10               |       | 55,381                   |      |            |       | 24,181                 |      |            |       | 6,181           |      |            | 10               |
| Equipment                                 | 11               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 11               |
| Consultants & Other Expenses              | 12               |       | 40,069                   |      |            |       | 213,477                |      |            |       | 267,067         |      |            | 12               |
|                                           | 13               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 13               |
| TOTAL                                     | 14               | 4.25  | 376,700                  | 0.00 | 0          | 3.03  | 500,000                | 0.00 | 0          | 2.90  | 515,859         | 0.00 | 0          | 14               |
|                                           | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                          | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                            | 17               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 17               |
| Secretarial & Clerical Salaries           | 18               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 18               |
| Technician Salaries                       | 19               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 19               |
| Student Salaries                          | 20               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 20               |
| Professional Salaries                     | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Other Salaries                            | 22               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 22               |
| Supplies & Expense                        | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Travel                                    | 24               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 24               |
| Equipment                                 | 25               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 25               |
| Consultants & Other Expenses              | 26               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 26               |
|                                           | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
| TOTAL                                     | 28               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 28               |
|                                           | 29               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 29               |
|                                           | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| GRADUATE ED - PRIMARY NURSE PRACTITIONERS | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| Faculty Salaries                          | 32               | 9.11  | 892,652                  |      |            | 9.15  | 895,544                |      |            | 9.36  | 912,091         |      |            | 32               |
| GA/TA Salaries                            | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Secretarial & Clerical Salaries           | 34               | 1.00  | 43,328                   |      |            | 1.00  | 44,090                 |      |            | 1.00  | 44,089          |      |            | 34               |
| Technician Salaries                       | 35               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 35               |
| Student Salaries                          | 36               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 36               |
| Professional Salaries                     | 37               | 2.64  | 152,776                  |      |            | 2.52  | 148,614                |      |            | 2.42  | 143,882         |      |            | 37               |
| Other Salaries                            | 38               | 0.40  | 8,544                    |      |            | 0.25  | 16,001                 |      |            | 0.19  | 7,643           |      |            | 38               |
| Supplies & Expense                        | 39               |       | 21,740                   |      |            |       | 20,910                 |      |            |       | 19,171          |      |            | 39               |
| Travel                                    | 40               |       | 9,224                    |      |            |       | 6,724                  |      |            |       | 3,641           |      |            | 40               |
| Equipment                                 | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| Consultants & Other Expenses              | 42               |       | 13,036                   |      |            |       | 9,417                  |      |            |       | 9,331           |      |            | 42               |
|                                           | 43               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 43               |
| TOTAL                                     | 44               | 13.15 | 1,141,300                | 0.00 | 0          | 12.92 | 1,141,300              | 0.00 | 0          | 12.97 | 1,139,848       | 0.00 | 0          | 44               |



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

|                                  | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|----------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                  |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| INSTRUCTION - EXPANSION/SALARIES | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                 | 2                | 9.20  | 814,288                  |      |            | 9.00  | 814,288                |      |            | 9.08  | 814,288         |      |            | 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               |       | 12                       |      |            |       | 12                     |      |            |       |                 |      |            | 12               |
|                                  | 13               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 13               |
| TOTAL                            | 14               | 9.20  | 814,300                  | 0.00 | 0          | 9.00  | 814,300                | 0.00 | 0          | 9.08  | 814,288         | 0.00 | 0          | 14               |
|                                  | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| NURSING INSTRUCTION              | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| Faculty Salaries                 | 17               | 25.81 | 2,631,951                | 0.63 | 83,990     | 16.92 | 2,011,592              | 1.84 | 228,758    | 17.10 | 1,968,593       | 2.08 | 222,435    | 17               |
| GA/TA Salaries                   | 18               | 4.27  | 60,004                   |      |            | 0.20  | 24,304                 |      |            | 0.25  | 13,602          |      |            | 18               |
| Secretarial & Clerical Salaries  | 19               | 16.00 | 730,012                  | 0.20 | 10,941     | 15.79 | 756,912                | 0.36 | 12,884     | 15.71 | 727,186         | 0.20 | 9,764      | 19               |
| Technician Salaries              | 20               | 3.00  | 108,629                  | 0.15 | 3,377      | 2.22  | 94,560                 |      |            | 2.18  | 94,719          |      |            | 20               |
| Student Salaries                 | 21               | 0.40  | 50,000                   |      |            | 1.66  | 44,000                 |      |            | 1.61  | 37,124          |      |            | 21               |
| Professional Salaries            | 22               | 20.21 | 1,308,084                | 1.30 | 87,246     | 19.02 | 1,248,091              | 1.66 | 122,819    | 18.91 | 1,230,008       | 0.46 | 30,765     | 22               |
| Other Salaries                   | 23               | 0.70  | 251,917                  |      |            | 0.07  | 2,560                  |      |            |       |                 |      |            | 23               |
| Supplies & Expense               | 24               |       | 119,954                  |      | 332,962    |       | 193,407                |      | 419,792    |       | 156,431         |      | 8,048      | 24               |
| Travel                           | 25               |       | 88,634                   |      | 5,490      |       | 144,585                |      | 12,933     |       | 108,385         |      | 875        | 25               |
| Equipment                        | 26               |       |                          |      |            |       |                        |      |            |       | 375             |      |            | 26               |
| Consultants & Other Expenses     | 27               |       | 90,515                   |      | 163,887    |       | 130,676                |      | 246,826    |       | 111,924         |      | 5,366      | 27               |
|                                  | 28               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 28               |
| TOTAL                            | 29               | 70.39 | 5,439,700                | 2.28 | 687,893    | 55.81 | 4,648,127              | 3.93 | 1,046,572  | 55.76 | 4,448,347       | 2.74 | 277,253    | 29               |
|                                  | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| CONTINGENCY                      | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| Faculty Salaries                 | 32               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 32               |
| GA/TA Salaries                   | 33               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 33               |
| Secretarial & Clerical Salaries  | 34               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 34               |
| Technician Salaries              | 35               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 35               |
| Student Salaries                 | 36               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 36               |
| Professional Salaries            | 37               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 37               |
| Other Salaries                   | 38               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 38               |
| Supplies & Expense               | 39               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 39               |
| Travel                           | 40               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 40               |
| Equipment                        | 41               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 41               |
| Consultants & Other Expenses     | 42               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 42               |
|                                  | 43               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 43               |
| TOTAL                            | 44               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 44               |

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

|                                     | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|-------------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                     |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| PHARMACY INSTRUCTION                | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                    | 2                | 25.49 | 3,175,471                |      |            | 24.76 | 3,397,736              |      |            | 24.56 | 3,346,858       |      |            | 2                |
| GA/TA Salaries                      | 3                | 7.21  | 240,000                  |      |            | 3.32  | 241,918                |      |            | 3.24  | 154,038         |      |            | 3                |
| Secretarial & Clerical Salaries     | 4                | 9.75  | 366,817                  |      |            | 9.71  | 377,171                |      |            | 9.96  | 373,070         |      |            | 4                |
| Technician Salaries                 | 5                | 4.46  | 116,823                  |      |            | 2.54  | 97,480                 |      |            | 2.34  | 97,797          |      |            | 5                |
| Student Salaries                    | 6                | 1.96  | 34,376                   |      |            | 1.07  | 32,709                 |      |            | 1.19  | 28,017          |      |            | 6                |
| Professional Salaries               | 7                | 12.15 | 688,143                  |      |            | 11.33 | 676,633                |      |            | 11.11 | 635,863         |      |            | 7                |
| Housestaff Salaries                 | 8                | 0.65  | 57,852                   |      |            | 1.34  | 70,128                 |      |            | 1.33  | 70,130          |      |            | 9                |
| Other Salaries                      | 9                |       | 240,861                  |      |            | 0.62  | 64,556                 |      |            | 0.73  | 23,377          |      |            | 8                |
| Supplies & Expense                  | 10               |       | 2,827                    |      |            |       | 2,266                  |      |            |       | 3,307           |      |            | 10               |
| Travel                              | 11               |       | 4,500                    |      |            |       | 14,463                 |      |            |       | 11,149          |      |            | 11               |
| Equipment                           | 12               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses        | 13               |       | 509,037                  |      |            |       | 166,172                |      |            |       | 190,750         |      |            | 13               |
| TOTAL                               | 14               | 61.67 | 5,436,707                | 0.00 | 0          | 54.69 | 5,141,232              | 0.00 | 0          | 54.46 | 4,934,356       | 0.00 | 0          | 14               |
|                                     | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                    | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                      | 17               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 17               |
| Secretarial & Clerical Salaries     | 18               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 18               |
| Technician Salaries                 | 19               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 19               |
| Student Salaries                    | 20               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 20               |
| Professional Salaries               | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Other Salaries                      | 22               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 22               |
| Supplies & Expense                  | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Travel                              | 24               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 24               |
| Equipment                           | 25               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 25               |
| Consultants & Other Expenses        | 26               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 26               |
| TOTAL                               | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
|                                     | 28               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 28               |
|                                     | 29               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 29               |
|                                     | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| TOTAL PHARMACY ALLOCATED I&G        | 31               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| Faculty Salaries                    | 32               | 25.49 | 3,175,471                | 0.00 | 0          | 24.76 | 3,397,736              | 0.00 | 0          | 24.56 | 3,346,858       | 0.00 | 0          | 32               |
| GA/TA Salaries                      | 33               | 7.21  | 240,000                  | 0.00 | 0          | 3.32  | 241,918                | 0.00 | 0          | 3.24  | 154,038         | 0.00 | 0          | 33               |
| Secretarial & Clerical Salaries     | 34               | 9.75  | 366,817                  | 0.00 | 0          | 9.71  | 377,171                | 0.00 | 0          | 9.96  | 373,070         | 0.00 | 0          | 34               |
| Technician Salaries                 | 35               | 4.46  | 116,823                  | 0.00 | 0          | 2.54  | 97,480                 | 0.00 | 0          | 2.34  | 97,797          | 0.00 | 0          | 35               |
| Student Salaries                    | 36               | 1.96  | 34,376                   | 0.00 | 0          | 1.07  | 32,709                 | 0.00 | 0          | 1.19  | 28,017          | 0.00 | 0          | 36               |
| Professional Salaries               | 37               | 12.15 | 688,143                  | 0.00 | 0          | 11.33 | 676,633                | 0.00 | 0          | 11.11 | 635,863         | 0.00 | 0          | 37               |
| Housestaff Salaries                 | 38               | 0.65  | 57,852                   | 0.00 | 0          | 1.34  | 70,128                 | 0.00 | 0          | 1.33  | 70,130          | 0.00 | 0          | 39               |
| Other Salaries                      | 39               | 0.00  | 240,861                  | 0.00 | 0          | 0.62  | 64,556                 | 0.00 | 0          | 0.73  | 23,377          | 0.00 | 0          | 38               |
| Supplies & Expense                  | 40               |       | 2,827                    |      | 0          |       | 2,266                  |      | 0          |       | 3,307           |      | 0          | 40               |
| Travel                              | 41               |       | 4,500                    |      | 0          |       | 14,463                 |      | 0          |       | 11,149          |      | 0          | 41               |
| Equipment                           | 42               |       | 0                        |      | 0          |       | 0                      |      | 0          |       | 0               |      | 0          | 42               |
| Consultants & Other Expenses        | 43               |       | 509,037                  |      | 0          |       | 166,172                |      | 0          |       | 190,750         |      | 0          | 43               |
| (above includes subaward with NMSU) | 44               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 44               |
| TOTAL                               | 45               | 61.67 | 5,436,707                | 0.00 | 0          | 54.69 | 5,141,232              | 0.00 | 0          | 54.46 | 4,934,356       | 0.00 | 0          | 45               |

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

|                                                | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |       | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|------------------------------------------------|------------------|-------|--------------------------|------|------------|-------|------------------------|------|------------|-------|-----------------|------|------------|------------------|
|                                                |                  | FTE   | Unrestricted             | FTE  | Restricted | FTE   | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |                  |
| PHARMACY CURRICULUM SELF SUPPORTING            | 1                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 1                |
| Faculty Salaries                               | 2                | 8.30  | 1,134,285                |      |            | 7.47  | 1,099,409              |      |            | 7.39  | 1,041,334       |      |            | 2                |
| GA/TA Salaries                                 | 3                |       |                          |      |            | 0.35  | 13,040                 |      |            | 0.30  | 12,665          |      |            | 3                |
| Secretarial & Clerical Salaries                | 4                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 4                |
| Technician Salaries                            | 5                | 1.00  | 33,716                   |      |            | 1.00  | 33,716                 |      |            | 1.00  | 33,976          |      |            | 5                |
| Student Salaries                               | 6                |       |                          |      |            |       |                        |      |            | 0.00  | 72              |      |            | 6                |
| Professional Salaries                          | 7                | 1.23  | 97,836                   |      |            | 1.22  | 74,215                 |      |            | 1.16  | 74,214          |      |            | 7                |
| Housestaff Salaries                            | 8                |       |                          |      |            |       |                        |      |            |       |                 |      |            | 9                |
| Other Salaries                                 | 9                | 2.75  | 85,200                   |      |            | 0.35  | 34,796                 |      |            | 0.33  | 10,977          |      |            | 8                |
| Supplies & Expense                             | 10               |       | 101,374                  |      |            |       | 369,489                |      |            |       | 341,198         |      |            | 10               |
| Travel                                         | 11               |       | 339,590                  |      |            |       | 60,748                 |      |            |       | 45,924          |      |            | 11               |
| Equipment                                      | 12               |       | 42,741                   |      |            |       |                        |      |            |       |                 |      |            | 12               |
| Consultants & Other Expenses                   | 13               |       | 443,635                  |      |            |       | 532,508                |      |            |       | 519,220         |      |            | 13               |
| TOTAL                                          | 14               | 13.28 | 2,278,377                | 0.00 | 0          | 10.39 | 2,217,921              | 0.00 | 0          | 10.18 | 2,079,580       | 0.00 | 0          | 14               |
|                                                | 15               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 15               |
| Faculty Salaries                               | 16               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 16               |
| GA/TA Salaries                                 | 17               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 17               |
| Secretarial & Clerical Salaries                | 18               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 18               |
| Technician Salaries                            | 19               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 19               |
| Student Salaries                               | 20               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 20               |
| Professional Salaries                          | 21               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 21               |
| Other Salaries                                 | 22               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 22               |
| Supplies & Expense                             | 23               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 23               |
| Travel                                         | 24               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 24               |
| Equipment                                      | 25               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 25               |
| Consultants & Other Expenses                   | 26               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 26               |
| TOTAL                                          | 27               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 27               |
|                                                | 28               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 28               |
|                                                | 29               | 0.00  | 0                        | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 29               |
|                                                | 30               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 30               |
| <b>SUMMARY - ALL COLLEGE OF PHARMACY UNITS</b> |                  |       |                          |      |            |       |                        |      |            |       |                 |      |            | 31               |
| Faculty Salaries                               | 32               | 33.79 | 4,309,756                | 0.00 | 0          | 32.23 | 4,497,145              | 0.00 | 0          | 31.95 | 4,388,192       | 0.00 | 0          | 32               |
| GA/TA Salaries                                 | 33               | 7.21  | 240,000                  | 0.00 | 0          | 3.67  | 254,958                | 0.00 | 0          | 3.54  | 166,703         | 0.00 | 0          | 33               |
| Secretarial & Clerical Salaries                | 34               | 9.75  | 366,817                  | 0.00 | 0          | 9.71  | 377,171                | 0.00 | 0          | 9.96  | 373,070         | 0.00 | 0          | 34               |
| Technician Salaries                            | 35               | 5.46  | 150,539                  | 0.00 | 0          | 3.54  | 131,196                | 0.00 | 0          | 3.34  | 131,773         | 0.00 | 0          | 35               |
| Student Salaries                               | 36               | 1.96  | 34,376                   | 0.00 | 0          | 1.07  | 32,709                 | 0.00 | 0          | 1.19  | 28,089          | 0.00 | 0          | 36               |
| Professional Salaries                          | 37               | 13.38 | 785,979                  | 0.00 | 0          | 12.55 | 750,848                | 0.00 | 0          | 12.27 | 710,077         | 0.00 | 0          | 37               |
| Housestaff Salaries                            | 39               | 0.65  | 57,852                   | 0.00 | 0          | 1.34  | 70,128                 | 0.00 | 0          | 1.33  | 70,130          | 0.00 | 0          | 39               |
| Other Salaries                                 | 38               | 2.75  | 326,061                  | 0.00 | 0          | 0.97  | 99,352                 | 0.00 | 0          | 1.06  | 34,354          | 0.00 | 0          | 38               |
| Supplies & Expense                             | 40               | 0.00  | 104,201                  | 0.00 | 0          | 0.00  | 371,755                | 0.00 | 0          | 0.00  | 344,505         | 0.00 | 0          | 40               |
| Travel                                         | 41               | 0.00  | 344,090                  | 0.00 | 0          | 0.00  | 75,211                 | 0.00 | 0          | 0.00  | 57,073          | 0.00 | 0          | 41               |
| Equipment                                      | 42               | 0.00  | 42,741                   | 0.00 | 0          | 0.00  | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 42               |
| Consultants & Other Expenses                   | 43               | 0.00  | 952,672                  | 0.00 | 0          | 0.00  | 698,680                | 0.00 | 0          | 0.00  | 709,970         | 0.00 | 0          | 43               |
| TOTAL                                          | 44               |       |                          |      |            |       |                        |      |            |       |                 |      |            | 44               |
|                                                | 45               | 74.95 | 7,715,084                | 0.00 | 0          | 65.08 | 7,359,153              | 0.00 | 0          | 64.64 | 7,013,936       | 0.00 | 0          | 45               |

**SALARY SUMMARY - EXHIBIT 10**

|                                               |    | OPERATING BUDGET 2019-20 |              |       |            | REVISED BUDGET 2019-20 |              |       |            | ACTUALS 2019-20 |              |       |            |
|-----------------------------------------------|----|--------------------------|--------------|-------|------------|------------------------|--------------|-------|------------|-----------------|--------------|-------|------------|
|                                               |    | FTE                      | Unrestricted | FTE   | Restricted | FTE                    | Unrestricted | FTE   | Restricted | FTE             | Unrestricted | FTE   | Restricted |
| SALARY SUMMARY - SCHOOL OF MEDICINE           | 1  |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| Faculty Salaries                              | 2  | 147.50                   | 21,884,992   | 9.07  | 817,885    | 152.99                 | 23,497,346   | 9.15  | 866,903    | 157.30          | 24,162,056   | 9.30  | 885,426    |
| GA/TA Salaries                                | 3  | 4.37                     | 107,006      | 0.00  | 0          | 4.37                   | 125,747      | 0.00  | 0          | 9.65            | 139,882      | 0.00  | 0          |
| Secretarial & Clerical Salaries               | 4  | 109.29                   | 4,239,656    | 2.95  | 142,193    | 108.66                 | 4,248,503    | 2.75  | 130,579    | 100.34          | 4,167,791    | 2.68  | 133,294    |
| Technician Salaries                           | 5  | 21.66                    | 901,092      | 0.26  | 9,774      | 16.94                  | 761,046      | 0.06  | 2,759      | 16.65           | 738,657      | 0.04  | 2,069      |
| Student Salaries                              | 6  | 6.85                     | 143,949      | 0.19  | 4,179      | 8.13                   | 165,310      | 0.56  | 15,079     | 6.57            | 165,867      | 0.75  | 22,499     |
| 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  | 114.45                   | 7,579,152    | 12.30 | 775,096    | 117.08                 | 7,900,953    | 12.61 | 798,547    | 112.02          | 7,682,539    | 5.82  | 307,904    |
| Housestaff Salaries                           | 10 | 8.51                     | 459,702      | 0.00  | 0          | 10.31                  | 544,919      | 2.99  | 181,854    | 10.22           | 565,473      | 2.61  | 160,295    |
| Other Salaries                                | 11 | 2.10                     | 1,186,250    | 0.30  | 11,758     | 2.66                   | 193,060      | 0.15  | 40,189     | 1.76            | 67,612       | 0.11  | 2,725      |
| TOTAL                                         | 12 | 414.73                   | 36,501,799   | 25.07 | 1,760,886  | 421.14                 | 37,436,884   | 28.27 | 2,035,910  | 414.51          | 37,689,877   | 21.31 | 1,514,212  |
|                                               | 13 |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| SALARY SUMMARY - COLLEGE OF POPULATION HEALTH |    |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| Faculty Salaries                              | 15 | 9.71                     | 1,012,012    | 0.23  | 27,681     | 11.57                  | 1,251,045    | 0.14  | 15,062     | 11.36           | 1,231,236    | 0.19  | 21,472     |
| GA/TA Salaries                                | 16 | 0.00                     | 0            | 0.00  | 0          | 2.21                   | 66,021       | 0.00  | 0          | 2.30            | 65,075       | 0.00  | 0          |
| Secretarial & Clerical Salaries               | 17 | 3.80                     | 176,650      | 0.00  | 0          | 3.98                   | 195,540      | 0.00  | 0          | 3.96            | 192,916      | 0.01  | 326        |
| 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          | 0.37                   | 10,110       | 0.00  | 0          | 0.36            | 13,201       | 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 | 0.02                     | 4,538        | 0.17  | 14,653     | 0.24                   | 14,600       | 0.08  | 7,837      | 0.23            | 15,173       | 0.14  | 10,439     |
| Housestaff Salaries                           | 23 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Other Salaries                                | 24 | 0.00                     | 101,774      | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| TOTAL                                         | 25 | 13.53                    | 1,294,974    | 0.40  | 42,334     | 18.37                  | 1,537,316    | 0.22  | 22,899     | 18.21           | 1,517,601    | 0.34  | 32,237     |
|                                               | 26 |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| SALARY SUMMARY - COLLEGE OF NURSING           |    |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| Faculty Salaries                              | 28 | 67.33                    | 6,730,130    | 0.63  | 83,990     | 57.16                  | 6,053,779    | 1.84  | 228,758    | 57.06           | 5,858,353    | 2.08  | 222,435    |
| GA/TA Salaries                                | 29 | 5.02                     | 70,543       | 0.00  | 0          | 0.44                   | 44,700       | 0.00  | 0          | 0.40            | 22,794       | 0.00  | 0          |
| Secretarial & Clerical Salaries               | 30 | 21.00                    | 934,179      | 0.20  | 10,941     | 19.59                  | 955,060      | 0.36  | 12,884     | 19.58           | 896,646      | 0.20  | 9,764      |
| Technician Salaries                           | 31 | 3.00                     | 108,629      | 0.15  | 3,377      | 2.22                   | 94,560       | 0.00  | 0          | 2.18            | 94,719       | 0.00  | 0          |
| Student Salaries                              | 32 | 0.40                     | 50,000       | 0.00  | 0          | 1.66                   | 44,000       | 0.00  | 0          | 1.61            | 37,124       | 0.00  | 0          |
| State of NM Work Study                        | 33 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Federal Work Study                            | 34 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Professional Salaries                         | 35 | 25.94                    | 1,672,283    | 1.30  | 87,246     | 23.72                  | 1,498,224    | 1.66  | 122,819    | 23.27           | 1,489,172    | 0.46  | 30,765     |
| Housestaff Salaries                           | 36 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Other Salaries                                | 37 | 1.50                     | 372,207      | 0.00  | 0          | 0.42                   | 24,002       | 0.07  | 2,560      | 0.32            | 12,623       | 0.00  | 0          |
| TOTAL                                         | 38 | 124.19                   | 9,937,971    | 2.28  | 185,553    | 105.21                 | 8,714,325    | 3.93  | 367,021    | 104.42          | 8,411,431    | 2.74  | 262,964    |
|                                               | 39 |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| SALARY SUMMARY - COLLEGE OF PHARMACY          |    |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| Faculty Salaries                              | 41 | 33.79                    | 4,309,756    | 0.00  | 0          | 32.23                  | 4,497,145    | 0.00  | 0          | 31.95           | 4,388,192    | 0.00  | 0          |
| GA/TA Salaries                                | 42 | 7.21                     | 240,000      | 0.00  | 0          | 3.67                   | 254,958      | 0.00  | 0          | 3.54            | 166,703      | 0.00  | 0          |
| Secretarial & Clerical Salaries               | 43 | 9.75                     | 366,817      | 0.00  | 0          | 9.71                   | 377,171      | 0.00  | 0          | 9.96            | 373,070      | 0.00  | 0          |
| Technician Salaries                           | 44 | 5.46                     | 150,539      | 0.00  | 0          | 3.54                   | 131,196      | 0.00  | 0          | 3.34            | 131,773      | 0.00  | 0          |
| Student Salaries                              | 45 | 1.96                     | 34,376       | 0.00  | 0          | 1.07                   | 32,709       | 0.00  | 0          | 1.19            | 28,089       | 0.00  | 0          |
| State of NM Work Study                        | 46 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Federal Work Study                            | 47 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Professional Salaries                         | 48 | 13.38                    | 785,979      | 0.00  | 0          | 12.55                  | 750,848      | 0.00  | 0          | 12.27           | 710,077      | 0.00  | 0          |
| Housestaff Salaries                           | 49 | 0.65                     | 57,852       | 0.00  | 0          | 1.34                   | 70,128       | 0.00  | 0          | 1.33            | 70,130       | 0.00  | 0          |
| Other Salaries                                | 50 | 2.75                     | 326,061      | 0.00  | 0          | 0.97                   | 99,352       | 0.00  | 0          | 1.06            | 34,354       | 0.00  | 0          |
| TOTAL                                         | 51 | 74.95                    | 6,271,380    | 0.00  | 0          | 65.08                  | 6,213,507    | 0.00  | 0          | 64.64           | 5,902,388    | 0.00  | 0          |
|                                               | 52 |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| SALARY SUMMARY - ALL SCHOOLS, COLLEGES        |    |                          |              |       |            |                        |              |       |            |                 |              |       |            |
| Faculty Salaries                              | 54 | 258.33                   | 33,936,890   | 9.93  | 929,556    | 253.95                 | 35,299,315   | 11.13 | 1,110,723  | 257.67          | 35,639,837   | 11.57 | 1,129,333  |
| GA/TA Salaries                                | 55 | 16.60                    | 417,549      | 0.00  | 0          | 10.69                  | 491,426      | 0.00  | 0          | 15.89           | 394,454      | 0.00  | 0          |
| Secretarial & Clerical Salaries               | 56 | 143.84                   | 5,717,302    | 3.15  | 153,134    | 141.94                 | 5,776,274    | 3.11  | 143,463    | 133.84          | 5,630,423    | 2.89  | 143,384    |
| Technician Salaries                           | 57 | 30.12                    | 1,160,260    | 0.41  | 13,151     | 22.70                  | 986,802      | 0.06  | 2,759      | 22.17           | 965,149      | 0.04  | 2,069      |
| Student Salaries                              | 58 | 9.21                     | 228,325      | 0.19  | 4,179      | 11.23                  | 252,129      | 0.56  | 15,079     | 9.73            | 244,281      | 0.75  | 22,499     |
| State of NM Work Study                        | 59 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Federal Work Study                            | 60 | 0.00                     | 0            | 0.00  | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          |
| Professional Salaries                         | 61 | 153.79                   | 10,041,952   | 13.77 | 876,995    | 153.59                 | 10,164,625   | 14.35 | 929,203    | 147.79          | 9,896,961    | 6.42  | 349,108    |
| Housestaff Salaries                           | 62 | 9.16                     | 517,554      | 0.00  | 0          | 11.65                  | 615,047      | 2.99  | 181,854    | 11.55           | 635,603      | 2.61  | 160,295    |
| Other Salaries                                | 63 | 6.35                     | 1,986,292    | 0.30  | 11,758     | 4.05                   | 316,414      | 0.22  | 42,749     | 3.14            | 114,589      | 0.11  | 2,725      |
| TOTAL                                         | 64 | 627.40                   | 54,006,124   | 27.75 | 1,988,772  | 609.80                 | 53,902,032   | 32.42 | 2,425,830  | 601.78          | 53,521,297   | 24.39 | 1,809,413  |

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

|                                           | L<br>I<br>N<br>E |               | OPERATING BUDGET 2019-20 |              |                  |               | REVISED BUDGET 2019-20 |              |                  |               | ACTUALS 2019-20   |              |                  | L<br>I<br>N<br>E |
|-------------------------------------------|------------------|---------------|--------------------------|--------------|------------------|---------------|------------------------|--------------|------------------|---------------|-------------------|--------------|------------------|------------------|
|                                           |                  | FTE           | Unrestricted             | FTE          | Restricted       | FTE           | Unrestricted           | FTE          | Restricted       | FTE           | Unrestricted      | FTE          | Restricted       |                  |
| <b>SUMMARY - ALL SCHOOLS AND COLLEGES</b> |                  |               |                          |              |                  |               |                        |              |                  |               |                   |              |                  |                  |
| Faculty Salaries                          | 1                | 258.33        | 33,936,890               | 9.93         | 929,556          | 253.95        | 35,299,315             | 11.13        | 1,110,723        | 257.67        | 35,639,837        | 11.57        | 1,129,333        | 1                |
| GA/TA Salaries                            | 2                | 16.60         | 417,549                  | 0.00         | 0                | 10.69         | 491,426                | 0.00         | 0                | 15.89         | 394,454           | 0.00         | 0                | 2                |
| Secretarial & Clerical Salaries           | 3                | 143.84        | 5,717,302                | 3.15         | 153,134          | 141.94        | 5,776,274              | 3.11         | 143,463          | 133.84        | 5,630,423         | 2.89         | 143,384          | 3                |
| Technician Salaries                       | 4                | 30.12         | 1,160,260                | 0.41         | 13,151           | 22.70         | 986,802                | 0.06         | 2,759            | 22.17         | 965,149           | 0.04         | 2,069            | 4                |
| Student Salaries                          | 5                | 9.21          | 228,325                  | 0.19         | 4,179            | 11.23         | 252,129                | 0.56         | 15,079           | 9.73          | 244,281           | 0.75         | 22,499           | 5                |
| Professional Salaries                     | 6                | 153.79        | 10,041,952               | 13.77        | 876,995          | 153.59        | 10,164,625             | 14.35        | 929,203          | 147.79        | 9,896,961         | 6.42         | 349,108          | 6                |
| Housestaff Salaries                       | 7                | 9.16          | 517,554                  | 0.00         | 0                | 11.65         | 615,047                | 2.99         | 181,854          | 11.55         | 635,603           | 2.61         | 160,295          | 7                |
| Other Salaries                            | 8                | 6.35          | 1,986,292                | 0.30         | 11,758           | 4.05          | 316,414                | 0.22         | 42,749           | 3.14          | 114,589           | 0.11         | 2,725            | 8                |
| Supplies & Expense                        | 9                | 0.00          | 2,961,328                | 0.00         | 662,522          | 0.00          | 3,338,339              | 0.00         | 717,475          | 0.00          | 3,115,857         | 0.00         | 418,375          | 9                |
| Travel                                    | 10               | 0.00          | 664,809                  | 0.00         | 99,040           | 0.00          | 380,343                | 0.00         | 76,650           | 0.00          | 252,346           | 0.00         | 60,601           | 10               |
| Equipment                                 | 11               | 0.00          | 148,969                  | 0.00         | 0                | 0.00          | 0                      | 0.00         | 0                | 0.00          | 10,266            | 0.00         | 154,472          | 11               |
| Consultants & Other Expenses              | 12               | 0.00          | 4,714,830                | 0.00         | 698,349          | 0.00          | 4,058,267              | 0.00         | 1,483,937        | 0.00          | 3,897,285         | 0.00         | 634,089          | 12               |
|                                           | 13               |               |                          |              |                  |               |                        |              |                  |               |                   |              |                  | 13               |
| <b>TOTAL</b>                              | <b>14</b>        | <b>627.40</b> | <b>62,496,060</b>        | <b>27.75</b> | <b>3,448,683</b> | <b>609.80</b> | <b>61,678,981</b>      | <b>32.42</b> | <b>4,703,892</b> | <b>601.78</b> | <b>60,797,051</b> | <b>24.39</b> | <b>3,076,950</b> | <b>14</b>        |

**EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT**

|                                                                | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20  |            | L<br>I<br>N<br>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                | 494,706                  | 0          | 494,272                | 0          | 454,640          | 0          | 3                |
| Education Services                                             | 4                | 1,048,129                | 0          | 1,030,669              | 0          | 980,076          | 0          | 4                |
| Technical Support                                              | 5                | 0                        | 0          | 0                      | 0          | 0                | 0          | 5                |
| Collection Resources                                           | 6                | 1,077,819                | 0          | 1,068,386              | 0          | 1,023,754        | 0          | 6                |
| Biomedical Informatics                                         | 7                | 385,346                  | 0          | 365,277                | 0          | 81,795           | 0          | 7                |
|                                                                | 8                |                          |            |                        |            |                  |            | 8                |
|                                                                | 9                |                          |            |                        |            |                  |            | 9                |
| TOTAL ALLOCATED HSLIC                                          | 10               | 3,006,000                | 0          | 2,958,604              | 0          | 2,540,265        | 0          | 10               |
|                                                                | 11               |                          |            |                        |            |                  |            | 11               |
|                                                                | 12               |                          |            |                        |            |                  |            | 12               |
| SELF SUPPORTING LIBRARY                                        | 13               |                          |            |                        |            |                  |            | 13               |
|                                                                | 14               |                          | 0          |                        |            |                  |            | 14               |
| Library Self Supporting                                        | 15               | 496,305                  | 0          | 567,229                | 0          | 505,964          | 0          | 15               |
| TOTAL SELF SUPPORTING LIBRARY                                  | 16               | 496,305                  | 0          | 567,229                | 0          | 505,964          | 0          | 16               |
|                                                                | 17               |                          |            |                        |            |                  |            | 17               |
| <b>TOTAL HSC LIBRARY</b>                                       | 18               | <b>3,502,305</b>         | <b>0</b>   | <b>3,525,833</b>       | <b>0</b>   | <b>3,046,229</b> | <b>0</b>   | 18               |
|                                                                | 19               |                          |            |                        |            |                  |            | 19               |
| ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)  |                  |                          |            |                        |            |                  |            | 20               |
|                                                                | 21               |                          |            |                        |            |                  |            | 21               |
| SCHOOL OF MEDICINE                                             | 22               |                          |            |                        |            |                  |            | 22               |
|                                                                | 23               |                          |            |                        |            |                  |            | 23               |
| Dean's Office                                                  | 24               | 1,320,878                | 0          | 840,725                | 0          | 805,941          | (685)      | 24               |
| Assoc Dean, Research                                           | 25               | 288,908                  | 33,491     | 290,293                | 0          | 289,596          | 0          | 25               |
| Assoc Dean, Academic Affairs                                   | 26               | 386,657                  | 0          | 392,524                | 0          | 384,848          | 0          | 26               |
| Program Eval, Educ, & Research                                 | 27               | 118,941                  | 0          | 118,968                | 0          | 118,967          | 0          | 27               |
|                                                                | 28               |                          |            |                        |            |                  |            | 28               |
|                                                                | 29               |                          |            |                        |            |                  |            | 29               |
|                                                                | 30               |                          |            |                        |            |                  |            | 30               |
|                                                                | 31               |                          |            |                        |            |                  |            | 31               |
|                                                                | 32               |                          |            |                        |            |                  |            | 32               |
| SUBTOTAL SCHOOL OF MEDICINE                                    | 33               | 2,115,384                | 33,491     | 1,642,510              | 0          | 1,599,352        | (685)      | 33               |
|                                                                | 34               |                          |            |                        |            |                  |            | 34               |
|                                                                | 35               |                          |            |                        |            |                  |            | 35               |
| COLLEGE OF POPULATION HEALTH                                   | 36               |                          |            |                        |            |                  |            | 36               |
|                                                                | 37               |                          |            |                        |            |                  |            | 37               |
| Administration                                                 | 38               | 608,975                  | 0          | 830,745                | 0          | 700,795          | 0          | 38               |
|                                                                | 39               |                          |            |                        |            |                  |            | 39               |
| SUBTOTAL COLLEGE OF POPULATION HEALTH                          |                  | 608,975                  | 0          | 830,745                | 0          | 700,795          | 0          | 40               |
|                                                                | 41               |                          |            |                        |            |                  |            | 41               |
|                                                                | 42               |                          |            |                        |            |                  |            | 42               |

**EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT**

|                                                        | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|--------------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                                        |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED |                  |                          |            |                        |            |                 |            |                  |
| COLLEGE OF NURSING                                     | 2                |                          |            |                        |            |                 |            | 2                |
| Administration                                         | 3                |                          |            |                        |            |                 |            | 3                |
|                                                        | 4                | 495,500                  | 0          | 495,500                | 0          | 495,493         | 0          | 4                |
|                                                        | 5                |                          |            |                        |            |                 |            | 5                |
| SUBTOTAL NURSING                                       | 6                | 495,500                  | 0          | 495,500                | 0          | 495,493         | 0          | 6                |
|                                                        | 7                |                          |            |                        |            |                 |            | 7                |
|                                                        | 8                |                          |            |                        |            |                 |            | 8                |
| COLLEGE OF PHARMACY                                    | 9                |                          |            |                        |            |                 |            | 9                |
|                                                        | 10               |                          |            |                        |            |                 |            | 10               |
| Administration                                         | 11               | 355,729                  | 0          | 359,172                | 0          | 346,899         | 0          | 11               |
|                                                        | 12               |                          |            |                        |            |                 |            | 12               |
| SUBTOTAL PHARMACY                                      | 13               | 355,729                  | 0          | 359,172                | 0          | 346,899         | 0          | 13               |
|                                                        | 14               |                          |            |                        |            |                 |            | 14               |
|                                                        | 15               |                          |            |                        |            |                 |            | 15               |
| HEALTH SCIENCES CENTER                                 | 16               |                          |            |                        |            |                 |            | 16               |
| HSC Academic Affairs                                   | 17               | 340,300                  |            | 426,000                |            | 328,172         |            | 17               |
| HSC Faculty Contracts                                  | 18               | 278,200                  | 0          | 280,700                | 0          | 279,354         | 0          | 18               |
| HSC Faculty Council                                    | 19               | 11,000                   | 0          | 11,000                 | 0          | 8,000           | 0          | 19               |
| HSC Education Space Scheduling                         | 20               | 224,000                  |            | 225,800                |            | 188,942         |            | 20               |
| HSC Diversity Faculty Development                      | 21               | 16,100                   | 0          | 16,100                 | 0          | 2,928           | 0          | 21               |
| SUBTOTAL HEALTH SCIENCES CENTER                        | 22               | 869,600                  | 0          | 959,600                | 0          | 807,396         | 0          | 22               |
|                                                        | 23               |                          |            |                        |            |                 |            | 23               |
|                                                        | 24               |                          |            |                        |            |                 |            | 24               |
| TOTAL ACAD ADMIN & PERS'L DEV                          | 25               | 4,445,188                | 33,491     | 4,287,527              | 0          | 3,949,935       | (685)      | 25               |
|                                                        | 26               |                          |            |                        |            |                 |            | 26               |
| ITEMS NOT INCLUDED IN 11A'S:                           | 27               |                          |            |                        |            |                 |            | 27               |
| Contingency                                            | 28               | 0                        |            |                        |            |                 |            | 28               |
| Risk Mgt Premium Support                               | 29               |                          |            |                        |            |                 |            | 29               |
| Adj to Accr Annual /Sick Leave                         | 30               |                          |            |                        |            |                 |            | 30               |
| State of NM Work Study                                 | 31               |                          |            |                        | 23,333     |                 | 18,282     | 31               |
| Federal Work Study                                     | 32               |                          | 49         |                        |            |                 | 1,579      | 32               |
| Retirement                                             | 33               | 723,100                  |            | 735,993                |            | 704,656         |            | 33               |
| Social Security                                        | 34               | 345,600                  |            | 363,843                |            | 338,206         |            | 34               |
| Group Insurance                                        | 35               | 513,400                  |            | 436,747                |            | 425,776         |            | 35               |
| Workers Compensation                                   | 36               | 4,900                    |            | 4,949                  |            | 4,795           |            | 36               |
| Unemployment Compensation                              | 37               | 3,800                    |            | 3,706                  |            | 3,541           |            | 37               |
| Professional Liability Insurance                       | 38               |                          |            |                        |            |                 |            | 38               |
| Miscellaneous Fringe Benefits                          | 39               | 337,100                  | 13,680     | 322,218                |            | 249,746         | 0          | 39               |
| Less Institutional Support Charges                     | 40               |                          |            |                        |            |                 |            | 40               |
| Total Items not Included in 11A's                      | 41               | 1,927,900                | 13,730     | 1,867,456              | 23,333     | 1,726,720       | 19,861     | 41               |
| GRAND TOTAL EXP ACAD SUPP (Ex 2)                       | 42               | 9,875,393                | 47,221     | 9,680,816              | 23,333     | 8,722,884       | 19,176     | 42               |

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

|                                                           | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                                           |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSLIC - ADMINISTRATION                                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                                          | 2                | 0.61                     | 65,342       |      |            | 0.62                   | 102,820      |      |            | 0.59            | 64,258       |      |            | 2                |
| Graduate Assistant Salaries                               | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries                           | 4                | 1.00                     | 37,669       |      |            | 1.00                   | 37,669       |      |            |                 |              |      |            | 4                |
| Technician Salaries                                       | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                                          | 6                | 0.50                     | 11,536       |      |            | 0.32                   | 11,536       |      |            | 0.31            | 6,357        |      |            | 6                |
| Professional Salaries                                     | 7                | 4.00                     | 221,343      |      |            | 4.41                   | 230,046      |      |            | 4.42            | 245,198      |      |            | 7                |
| Other Salaries                                            | 8                |                          | 100,369      |      |            |                        |              |      |            | 0.06            | 2,225        |      |            | 8                |
| Supplies & Expense                                        | 9                |                          | 29,613       |      |            |                        | 29,613       |      |            |                 | 34,113       |      |            | 9                |
| Travel                                                    | 10               |                          | 5,700        |      |            |                        | 12,304       |      |            |                 | 3,003        |      |            | 10               |
| Equipment                                                 | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Applied Charges                                           | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| Consultants and Other Expenses                            | 13               |                          | 23,134       |      |            |                        | 70,284       |      |            |                 | 99,486       |      |            | 13               |
| TOTAL                                                     | 14               | 6.11                     | 494,706      | 0.00 | 0          | 6.35                   | 494,272      | 0.00 | 0          | 5.38            | 454,640      | 0.00 | 0          | 14               |
|                                                           | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSLIC - EDUCATION SERVICES (Does not include Informatics) | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                                          | 17               | 7.14                     | 521,083      |      |            | 6.56                   | 556,166      |      |            | 6.50            | 502,254      |      |            | 17               |
| Graduate Assistant Salaries                               | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries                           | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Technician Salaries                                       | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                                          | 21               | 3.51                     | 39,147       |      |            | 2.05                   | 44,301       |      |            | 1.99            | 41,808       |      |            | 21               |
| Professional Salaries                                     | 22               | 8.00                     | 377,578      |      |            | 6.61                   | 382,378      |      |            | 6.52            | 316,101      |      |            | 22               |
| Other Salaries                                            | 23               |                          | 69,517       |      |            |                        |              |      |            | 0.28            | 9,955        |      |            | 23               |
| Supplies & Expense                                        | 24               |                          | 17,250       |      |            |                        | 18,250       |      |            |                 | 39,653       |      |            | 24               |
| Travel                                                    | 25               |                          | 4,500        |      |            |                        | 4,500        |      |            |                 | 7,297        |      |            | 25               |
| Equipment                                                 | 26               |                          |              |      |            |                        |              |      |            |                 | 30,000       |      |            | 26               |
| Applied Charges                                           | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| Consultants and Other Expenses                            | 28               |                          | 19,054       |      |            |                        | 25,074       |      |            |                 | 33,008       |      |            | 28               |
| TOTAL                                                     | 29               | 18.65                    | 1,048,129    | 0.00 | 0          | 15.22                  | 1,030,669    | 0.00 | 0          | 15.29           | 980,076      | 0.00 | 0          | 29               |
|                                                           | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| HSLIC - TECHNICAL SUPPORT (Moved to HSC CIO)              | 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               |
| Reimbursed Expense                                        | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| Consultants and Other                                     | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                                     | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |



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

|                                          | L<br>I<br>N<br>E | FTE   | OPERATING BUDGET 2019-20<br>Unrestricted | FTE  | Restricted | FTE   | REVISED BUDGET 2019-20<br>Unrestricted | FTE  | Restricted | FTE   | ACTUALS 2019-20<br>Unrestricted | FTE  | Restricted | L<br>I<br>N<br>E |
|------------------------------------------|------------------|-------|------------------------------------------|------|------------|-------|----------------------------------------|------|------------|-------|---------------------------------|------|------------|------------------|
| 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                | 0.46  | 5,154                                    |      |            |       |                                        |      |            |       |                                 |      |            | 6                |
| Professional Salaries                    | 7                |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 7                |
| Other Salaries                           | 8                |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 8                |
| Supplies & Expense                       | 9                |       | 1,000                                    |      |            |       |                                        |      |            |       |                                 |      |            | 9                |
| Travel                                   | 10               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 10               |
| Equipment                                | 11               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 11               |
| System Maintenance, Media, and Databases | 12               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 12               |
| Periodicals, Books, and Bindings         | 13               |       | 1,071,665                                |      |            |       | 1,068,386                              |      |            |       | 1,023,754                       |      |            | 13               |
| TOTAL                                    | 14               | 0.46  | 1,077,819                                | 0.00 | 0          | 0.00  | 1,068,386                              | 0.00 | 0          | 0.00  | 1,023,754                       | 0.00 | 0          | 14               |
| HSLIC - BIOMEDICAL INFORMATICS           | 15               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 15               |
| Faculty Salaries                         | 16               | 0.89  | 141,350                                  |      |            | 0.50  | 205,305                                |      |            | 0.38  | 66,651                          |      |            | 16               |
| Graduate Assistant Salaries              | 17               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 17               |
| Secretarial & Clerical Salaries          | 18               |       |                                          |      |            | 0.05  | 1,200                                  |      |            |       |                                 |      |            | 18               |
| Technician Salaries                      | 19               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 19               |
| Student Salaries                         | 20               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 20               |
| Professional Salaries                    | 21               | 1.00  | 43,344                                   |      |            | 0.33  | 38,641                                 |      |            | 0.25  | 10,942                          |      |            | 21               |
| Other Salaries                           | 22               |       | 160,521                                  |      |            |       |                                        |      |            |       |                                 |      |            | 22               |
| Supplies & Expense                       | 23               |       | 25,531                                   |      |            |       | 25,531                                 |      |            |       | 1,111                           |      |            | 23               |
| Travel                                   | 24               |       | 9,931                                    |      |            |       | 9,931                                  |      |            |       | 2,040                           |      |            | 24               |
| Equipment                                | 25               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 25               |
| System Maintenance                       | 26               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 26               |
| Periodicals, Books, and Bindings         | 27               |       | 4,669                                    |      |            |       | 84,669                                 |      |            |       | 1,051                           |      |            | 27               |
| TOTAL                                    | 28               | 1.89  | 385,346                                  | 0.00 | 0          | 0.88  | 365,277                                | 0.00 | 0          | 0.63  | 81,795                          | 0.00 | 0          | 28               |
| TOTAL HSC LIBRARY                        | 29               |       |                                          |      |            |       |                                        |      |            |       |                                 |      |            | 29               |
| Applied Charges                          | 30               |       | 0                                        |      | 0          |       | 0                                      |      | 0          |       | 0                               |      | 0          | 30               |
| Faculty Salaries                         | 31               | 8.64  | 727,775                                  | 0.00 | 0          | 7.68  | 864,291                                | 0.00 | 0          | 7.47  | 633,163                         | 0.00 | 0          | 31               |
| Graduate Assistant Salaries              | 32               | 0.00  | 0                                        | 0.00 | 0          | 0.00  | 0                                      | 0.00 | 0          | 0.00  | 0                               | 0.00 | 0          | 32               |
| Secretarial & Clerical Salaries          | 33               | 1.00  | 37,669                                   | 0.00 | 0          | 1.05  | 38,869                                 | 0.00 | 0          | 0.00  | 0                               | 0.00 | 0          | 33               |
| Technician Salaries                      | 34               | 0.00  | 0                                        | 0.00 | 0          | 0.00  | 0                                      | 0.00 | 0          | 0.00  | 0                               | 0.00 | 0          | 34               |
| Student Salaries                         | 35               | 4.47  | 55,837                                   | 0.00 | 0          | 2.37  | 55,837                                 | 0.00 | 0          | 2.30  | 48,165                          | 0.00 | 0          | 35               |
| Professional Salaries                    | 36               | 13.00 | 642,265                                  | 0.00 | 0          | 11.35 | 651,065                                | 0.00 | 0          | 11.19 | 572,241                         | 0.00 | 0          | 36               |
| Other Salaries                           | 37               | 0.00  | 330,407                                  | 0.00 | 0          | 0.00  | 0                                      | 0.00 | 0          | 0.34  | 12,180                          | 0.00 | 0          | 37               |
| Supplies & Expense                       | 38               |       | 73,394                                   |      | 0          |       | 73,394                                 |      | 0          |       | 74,877                          |      | 0          | 38               |
| Travel                                   | 39               |       | 20,131                                   |      | 0          |       | 26,735                                 |      | 0          |       | 12,340                          |      | 0          | 39               |
| Equipment                                | 40               |       | 0                                        |      | 0          |       | 0                                      |      | 0          |       | 30,000                          |      | 0          | 40               |
| System Maintenance, Media, and Databases | 41               |       | 19,054                                   |      | 0          |       | 25,074                                 |      | 0          |       | 33,008                          |      | 0          | 41               |
| Periodicals, Books, and Binding          | 42               |       | 1,099,468                                |      | 0          |       | 1,223,339                              |      | 0          |       | 1,124,291                       |      | 0          | 42               |
| TOTAL                                    | 43               | 27.11 | 3,006,000                                | 0.00 | 0          | 22.45 | 2,958,604                              | 0.00 | 0          | 21.30 | 2,540,265                       | 0.00 | 0          | 43               |

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

|                                          | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                          |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSC LIBRARY/CIO/EVC SELF SUPPORTING      | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                         | 2                | 0.01                     | 6,400        |      |            |                        |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries          | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries                      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                         | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries                    | 7                | 0.01                     | 6,260        |      |            |                        |              |      |            |                 |              |      |            | 7                |
| Other Salaries                           | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                       | 9                |                          | 123,708      |      |            |                        | 170,308      |      |            |                 | 162,620      |      |            | 9                |
| Travel                                   | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                                | 11               |                          | 56,000       |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expense                            | 12               |                          | 303,937      |      |            |                        | 396,921      |      |            |                 | 343,344      |      |            | 12               |
| TOTAL                                    | 13               | 0.02                     | 496,305      | 0.00 | 0          | 0.00                   | 567,229      | 0.00 | 0          | 0.00            | 505,964      | 0.00 | 0          | 13               |
|                                          | 14               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 14               |
| TOTAL HSC LIBRARY & SELF SUPPORTING      | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Applied Charges                          | 16               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 16               |
| Faculty Salaries                         | 17               | 8.65                     | 734,175      | 0.00 | 0          | 7.68                   | 864,291      | 0.00 | 0          | 7.47            | 633,163      | 0.00 | 0          | 17               |
| Graduate Assistant Salaries              | 18               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 18               |
| Secretarial & Clerical Salaries          | 19               | 1.00                     | 37,669       | 0.00 | 0          | 1.05                   | 38,869       | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 19               |
| Technician Salaries                      | 20               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 20               |
| Student Salaries                         | 21               | 4.47                     | 55,837       | 0.00 | 0          | 2.37                   | 55,837       | 0.00 | 0          | 2.30            | 48,165       | 0.00 | 0          | 21               |
| Professional Salaries                    | 22               | 13.01                    | 648,525      | 0.00 | 0          | 11.35                  | 651,065      | 0.00 | 0          | 11.19           | 572,241      | 0.00 | 0          | 22               |
| Other Salaries                           | 23               | 0.00                     | 330,407      | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.34            | 12,180       | 0.00 | 0          | 23               |
| Supplies & Expense                       | 24               |                          | 197,102      |      | 0          |                        | 243,702      |      | 0          |                 | 237,497      |      | 0          | 24               |
| Travel                                   | 25               |                          | 20,131       |      | 0          |                        | 26,735       |      | 0          |                 | 12,340       |      | 0          | 25               |
| Equipment                                | 26               |                          | 56,000       |      | 0          |                        | 0            |      | 0          |                 | 30,000       |      | 0          | 26               |
| System Maintenance, Media, and Databases | 27               |                          | 19,054       |      | 0          |                        | 25,074       |      | 0          |                 | 33,008       |      | 0          | 27               |
| Periodicals, Books, and Binding          | 28               |                          | 1,099,468    |      | 0          |                        | 1,223,339    |      | 0          |                 | 1,124,291    |      | 0          | 28               |
| Other Expense                            | 29               |                          | 303,937      |      | 0          |                        | 396,921      |      |            |                 | 343,344      |      | 0          | 29               |
| TOTAL                                    | 30               | 27.13                    | 3,502,305    | 0.00 | 0          | 22.45                  | 3,525,833    | 0.00 | 0          | 21.30           | 3,046,229    | 0.00 | 0          | 30               |
|                                          | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| HSC DIVERSITY FACULTY DEVELOPMENT        | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Faculty Salaries                         | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Graduate Assistant Salaries              | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Secretarial & Clerical Salaries          | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Technician Salaries                      | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Student Salaries                         | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Professional Salaries                    | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Other Salaries                           | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Supplies & Expense                       | 40               |                          | 3,000        |      |            |                        | 3,000        |      |            |                 | 1,965        |      |            | 40               |
| Travel                                   | 41               |                          | 9,940        |      |            |                        | 9,940        |      |            |                 | 934          |      |            | 41               |
| Equipment                                | 42               |                          | 3,160        |      |            |                        | 3,160        |      |            |                 |              |      |            | 42               |
| Consultants & Others                     | 43               |                          |              |      |            |                        |              |      |            |                 | 29           |      |            | 43               |
| TOTAL                                    | 44               | 0.00                     | 16,100       | 0.00 | 0          | 0.00                   | 16,100       | 0.00 | 0          | 0.00            | 2,928        | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| DEAN'S OFFICE                   | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.52                     | 248,904      |      |            | 0.05                   | 34,286       |      |            | 0.05            | 34,286       |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                | 1.00                     | 45,890       |      |            |                        |              |      |            | 1.02            | 78,000       |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 10.00                    | 1,015,016    |      |            | 8.00                   | 805,883      |      |            | 6.58            | 693,089      |      |            | 7                |
| Other Salaries                  | 8                |                          | 10,512       |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          | 556          |      |            |                        | 550          |      |            |                 | 561          |      |            | 9                |
| Travel                          | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Applied Charges                 | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| Consultants & Others            | 13               |                          |              |      |            |                        | 6            |      |            |                 | 5            |      | (685)      | 13               |
| TOTAL                           | 14               | 11.52                    | 1,320,878    | 0.00 | 0          | 8.05                   | 840,725      | 0.00 | 0          | 7.65            | 805,941      | 0.00 | (685)      | 14               |
| ASSOC DEAN, RESEARCH            | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Faculty Salaries                | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Graduate Assistant Salaries     | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Secretarial & Clerical Salaries | 18               | 3.97                     | 100,000      |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Technician Salaries             | 19               | 1.58                     | 67,615       |      |            | 1.14                   | 48,858       |      |            | 1.63            | 83,651       |      |            | 19               |
| Student Salaries                | 20               | 0.49                     | 19,377       |      |            | 0.50                   | 19,867       |      |            | 0.48            | 19,590       |      |            | 20               |
| Professional Salaries           | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Other Salaries                  | 22               | 1.47                     | 101,914      |      |            | 3.20                   | 221,568      |      |            | 2.93            | 186,355      |      |            | 22               |
| Supplies & Expense              | 23               |                          |              | 0.67 | 33,491     |                        |              |      |            |                 |              |      | 0          | 23               |
| Travel                          | 24               |                          | 2            |      |            |                        |              |      |            |                 |              |      |            | 24               |
| Equipment                       | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Consultants & Others            | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| TOTAL                           | 27               | 7.51                     | 288,908      | 0.67 | 33,491     | 4.84                   | 290,293      | 0.00 | 0          | 5.04            | 289,596      | 0.00 | 0          | 27               |
|                                 | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| Faculty Salaries                | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 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               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Supplies & Expense              | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Travel                          | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Equipment                       | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Consultants & Others            | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL                           | 40               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 40               |
|                                 | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
|                                 | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |

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

|                                 | L<br>I<br>N<br>E |       |              |      |            |       |              |      |            |       |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|-------|--------------|------|------------|-------|--------------|------|------------|-------|--------------|------|------------|------------------|
|                                 |                  | FTE   | Unrestricted | FTE  | Restricted | FTE   | Unrestricted | FTE  | Restricted | FTE   | Unrestricted | FTE  | Restricted |                  |
| ASSOC. DEAN, ACADEMIC AFFAIRS   | 1                |       |              |      |            |       |              |      |            |       |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.50  | 131,900      |      |            | 0.50  | 131,900      |      |            | 0.55  | 128,685      |      |            | 2                |
| Graduate Assistant Salaries     | 3                |       |              |      |            |       | 1,050        |      |            | 0.03  | 1,050        |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |       |              |      |            |       |              |      |            |       |              |      |            | 4                |
| Technician Salaries             | 5                |       |              |      |            |       |              |      |            |       |              |      |            | 5                |
| Student Salaries                | 6                | 0.50  | 10,095       |      |            | 0.41  | 8,328        |      |            | 0.32  | 6,717        |      |            | 6                |
| Professional Salaries           | 7                | 4.00  | 244,662      |      |            | 4.11  | 251,205      |      |            | 3.95  | 248,376      |      |            | 7                |
| Other Salaries                  | 8                |       |              |      |            |       |              |      |            |       |              |      |            | 8                |
| Supplies & Expense              | 9                |       |              |      |            |       | 40           |      |            |       | 20           |      |            | 9                |
| Travel                          | 10               |       |              |      |            |       |              |      |            |       |              |      |            | 10               |
| Equipment                       | 11               |       |              |      |            |       |              |      |            |       |              |      |            | 11               |
| Consultants & Others            | 12               |       |              |      |            |       | 1            |      |            |       |              |      |            | 12               |
| TOTAL                           | 13               | 5.00  | 386,657      | 0.00 | 0          | 5.02  | 392,524      | 0.00 | 0          | 4.85  | 384,848      | 0.00 | 0          | 13               |
| PROGRAM EVAL, EDUC, & RESEARCH  | 14               |       |              |      |            |       |              |      |            |       |              |      |            | 14               |
| Faculty Salaries                | 15               |       |              |      |            |       |              |      |            |       |              |      |            | 15               |
| Graduate Assistant Salaries     | 16               | 0.36  | 46,690       |      |            | 0.30  | 38,431       |      |            | 0.31  | 38,431       |      |            | 16               |
| Secretarial & Clerical Salaries | 17               |       |              |      |            |       |              |      |            |       |              |      |            | 17               |
| Technician Salaries             | 18               | 0.29  | 14,632       |      |            | 0.63  | 31,815       |      |            | 0.51  | 24,450       |      |            | 18               |
| Student Salaries                | 19               |       |              |      |            |       |              |      |            |       |              |      |            | 19               |
| Professional Salaries           | 20               |       |              |      |            |       |              |      |            |       |              |      |            | 20               |
| Other Salaries                  | 21               | 0.74  | 48,249       |      |            | 0.75  | 48,722       |      |            | 0.87  | 56,086       |      |            | 21               |
| Supplies & Expense              | 22               |       | 8,498        |      |            |       |              |      |            |       |              |      |            | 22               |
| Travel                          | 23               |       | 872          |      |            |       |              |      |            |       |              |      |            | 23               |
| Equipment                       | 24               |       |              |      |            |       |              |      |            |       |              |      |            | 24               |
| Stipends                        | 25               |       |              |      |            |       |              |      |            |       |              |      |            | 25               |
| Other Expense                   | 26               |       |              |      |            |       |              |      |            |       |              |      |            | 26               |
| TOTAL                           | 27               | 1.39  | 118,941      | 0.00 | 0          | 1.68  | 118,968      | 0.00 | 0          | 1.69  | 118,967      | 0.00 | 0          | 27               |
| SUMMARY - SCHOOL OF MEDICINE    | 28               |       |              |      |            |       |              |      |            |       |              |      |            | 28               |
| Faculty Salaries                | 29               |       |              |      |            |       |              |      |            |       |              |      |            | 29               |
| Graduate Assistant Salaries     | 30               | 1.38  | 427,494      | 0.00 | 0          | 0.85  | 204,617      | 0.00 | 0          | 0.91  | 201,402      | 0.00 | 0          | 30               |
| Secretarial & Clerical Salaries | 31               | 3.97  | 100,000      | 0.00 | 0          | 0.00  | 1,050        | 0.00 | 0          | 0.03  | 1,050        | 0.00 | 0          | 31               |
| Technician Salaries             | 32               | 2.87  | 128,137      | 0.00 | 0          | 1.77  | 80,673       | 0.00 | 0          | 3.16  | 186,101      | 0.00 | 0          | 32               |
| Student Salaries                | 33               | 0.49  | 19,377       | 0.00 | 0          | 0.50  | 19,867       | 0.00 | 0          | 0.48  | 19,590       | 0.00 | 0          | 33               |
| Professional Salaries           | 34               | 0.50  | 10,095       | 0.00 | 0          | 0.41  | 8,328        | 0.00 | 0          | 0.32  | 6,717        | 0.00 | 0          | 34               |
| Other Salaries                  | 35               | 16.21 | 1,409,841    | 0.00 | 0          | 16.06 | 1,327,378    | 0.00 | 0          | 14.33 | 1,183,906    | 0.00 | 0          | 35               |
| Supplies & Expense              | 36               | 0.00  | 19,010       | 0.67 | 33,491     | 0.00  | 0            | 0.00 | 0          | 0.00  | 0            | 0.00 | 0          | 36               |
| Travel                          | 37               |       | 1,430        |      | 0          |       | 590          |      | 0          |       | 581          |      | 0          | 37               |
| Equipment                       | 38               |       | 0            |      | 0          |       | 0            |      | 0          |       | 0            |      | 0          | 38               |
| Other                           | 39               |       | 0            |      | 0          |       | 0            |      | 0          |       | 0            |      | 0          | 39               |
| TOTAL                           | 40               | 25.42 | 2,115,384    | 0.67 | 33,491     | 19.59 | 1,642,510    | 0.00 | 0          | 19.23 | 1,599,352    | 0.00 | (685)      | 40               |
|                                 | 41               |       |              |      |            |       |              |      |            |       |              |      | (685)      | 41               |
|                                 | 42               |       |              |      |            |       |              |      |            |       |              |      |            | 42               |

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

|                                               | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |      |            |        | REVISED BUDGET 2019-20 |      |            |        | ACTUALS 2019-20 |      |            | L<br>I<br>N<br>E |
|-----------------------------------------------|------------------|--------|--------------------------|------|------------|--------|------------------------|------|------------|--------|-----------------|------|------------|------------------|
|                                               |                  | FTE    | Unrestricted             | FTE  | Restricted | FTE    | Unrestricted           | FTE  | Restricted | FTE    | Unrestricted    | FTE  | Restricted |                  |
| TOTAL NURSING ALLOCATED I&G                   | 1                |        |                          |      |            |        |                        |      |            |        |                 |      |            | 1                |
| Faculty Salaries                              | 2                | 45.46  | 4,481,803                | 0.63 | 83,990     | 36.43  | 3,871,544              | 1.84 | 228,758    | 36.92  | 3,846,095       | 2.08 | 222,435    | 2                |
| GA/TA Salaries                                | 3                | 5.02   | 70,543                   | 0.00 | 0          | 0.37   | 37,601                 | 0.00 | 0          | 0.40   | 22,794          | 0.00 | 0          | 3                |
| Secretarial & Clerical Salaries               | 4                | 18.00  | 808,450                  | 0.20 | 10,941     | 16.89  | 830,421                | 0.36 | 12,884     | 16.79  | 774,544         | 0.20 | 9,764      | 4                |
| Technician Salaries                           | 5                | 3.00   | 108,629                  | 0.15 | 3,377      | 2.22   | 94,560                 | 0.00 | 0          | 2.18   | 94,719          | 0.00 | 0          | 5                |
| Student Salaries                              | 6                | 0.40   | 50,000                   | 0.00 | 0          | 1.66   | 44,000                 | 0.00 | 0          | 1.61   | 37,124          | 0.00 | 0          | 6                |
| Professional Salaries                         | 7                | 24.01  | 1,525,737                | 1.30 | 87,246     | 22.94  | 1,451,766              | 1.66 | 122,819    | 22.62  | 1,442,572       | 0.46 | 30,765     | 7                |
| Other Salaries                                | 8                | 1.10   | 261,018                  | 0.00 | 0          | 0.25   | 16,001                 | 0.07 | 2,560      | 0.19   | 7,643           | 0.00 | 0          | 8                |
| Supplies & Expense                            | 9                |        | 168,949                  |      | 332,962    |        | 228,762                |      | 419,792    |        | 185,947         |      | 8,048      | 9                |
| Travel                                        | 10               |        | 153,239                  |      | 5,490      |        | 175,490                |      | 12,933     |        | 118,207         |      | 875        | 10               |
| Equipment                                     | 11               |        | 0                        |      | 0          |        | 0                      |      | 0          |        | 375             |      | 0          | 11               |
| Consultants & Other Expenses                  | 12               |        | 143,632                  |      | 163,887    |        | 353,582                |      | 246,826    |        | 388,322         |      | 5,366      | 12               |
|                                               | 13               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 13               |
|                                               | 14               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 14               |
| TOTAL                                         | 15               | 96.99  | 7,772,000                | 2.28 | 687,893    | 80.76  | 7,103,727              | 3.93 | 1,046,572  | 80.71  | 6,918,342       | 2.74 | 277,253    | 15               |
|                                               | 16               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 16               |
| NURSING SELF SUPPORTING                       | 17               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 17               |
| Faculty Salaries                              | 18               | 21.87  | 2,248,327                |      |            | 20.73  | 2,182,235              |      |            | 20.14  | 2,012,258       |      |            | 18               |
| GA/TA Salaries                                | 19               |        |                          |      |            | 0.07   | 7,099                  |      |            |        |                 |      |            | 19               |
| Secretarial & Clerical Salaries               | 20               | 3.00   | 125,729                  |      |            | 2.70   | 124,639                |      |            | 2.79   | 122,102         |      |            | 20               |
| Technician Salaries                           | 21               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 21               |
| Student Salaries                              | 22               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 22               |
| Professional Salaries                         | 23               | 1.93   | 146,546                  |      |            | 0.78   | 46,458                 |      |            | 0.65   | 46,600          |      |            | 23               |
| Other Salaries                                | 24               | 0.40   | 111,189                  |      |            | 0.17   | 8,001                  |      |            | 0.13   | 4,980           |      |            | 24               |
| Supplies & Expense                            | 25               |        | 456,666                  |      |            |        | 441,182                |      |            |        | 495,655         |      |            | 25               |
| Travel                                        | 26               |        | 4,000                    |      |            |        | 2,512                  |      |            |        | 2,511           |      |            | 26               |
| Equipment                                     | 27               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 27               |
| Consultants & Other Expenses                  | 28               |        | 2,296,054                |      |            |        | 2,045,611              |      |            |        | 1,814,489       |      |            | 28               |
|                                               | 29               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 29               |
| TOTAL                                         | 30               | 27.20  | 5,388,511                | 0.00 | 0          | 24.45  | 4,857,737              | 0.00 | 0          | 23.71  | 4,498,595       | 0.00 | 0          | 30               |
|                                               | 31               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 31               |
| <b>SUMMARY - ALL COLLEGE OF NURSING UNITS</b> | 32               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 32               |
| Faculty Salaries                              | 33               | 67.33  | 6,730,130                | 0.63 | 83,990     | 57.16  | 6,053,779              | 1.84 | 228,758    | 57.06  | 5,858,353       | 2.08 | 222,435    | 33               |
| GA/TA Salaries                                | 34               | 5.02   | 70,543                   | 0.00 | 0          | 0.44   | 44,700                 | 0.00 | 0          | 0.40   | 22,794          | 0.00 | 0          | 34               |
| Secretarial & Clerical Salaries               | 35               | 21.00  | 934,179                  | 0.20 | 10,941     | 19.59  | 955,060                | 0.36 | 12,884     | 19.58  | 896,646         | 0.20 | 9,764      | 35               |
| Technician Salaries                           | 36               | 3.00   | 108,629                  | 0.15 | 3,377      | 2.22   | 94,560                 | 0.00 | 0          | 2.18   | 94,719          | 0.00 | 0          | 36               |
| Student Salaries                              | 37               | 0.40   | 50,000                   | 0.00 | 0          | 1.66   | 44,000                 | 0.00 | 0          | 1.61   | 37,124          | 0.00 | 0          | 37               |
| Professional Salaries                         | 38               | 25.94  | 1,672,283                | 1.30 | 87,246     | 23.72  | 1,498,224              | 1.66 | 122,819    | 23.27  | 1,489,172       | 0.46 | 30,765     | 38               |
| Other Salaries                                | 39               | 1.50   | 372,207                  | 0.00 | 0          | 0.42   | 24,002                 | 0.07 | 2,560      | 0.32   | 12,623          | 0.00 | 0          | 39               |
| Supplies & Expense                            | 40               | 0.00   | 625,615                  | 0.00 | 332,962    | 0.00   | 669,944                | 0.00 | 419,792    | 0.00   | 681,602         | 0.00 | 8,048      | 40               |
| Travel                                        | 41               | 0.00   | 157,239                  | 0.00 | 5,490      | 0.00   | 178,002                | 0.00 | 12,933     | 0.00   | 120,718         | 0.00 | 875        | 41               |
| Equipment                                     | 42               | 0.00   | 0                        | 0.00 | 0          | 0.00   | 0                      | 0.00 | 0          | 0.00   | 375             | 0.00 | 0          | 42               |
| Consultants & Other Expenses                  | 43               | 0.00   | 2,439,686                | 0.00 | 163,887    | 0.00   | 2,399,193              | 0.00 | 246,826    | 0.00   | 2,202,811       | 0.00 | 5,366      | 43               |
|                                               | 44               |        |                          |      |            |        |                        |      |            |        |                 |      |            | 44               |
| TOTAL                                         | 45               | 124.19 | 13,160,511               | 2.28 | 687,893    | 105.21 | 11,961,464             | 3.93 | 1,046,572  | 104.42 | 11,416,937      | 2.74 | 277,253    | 45               |

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

|                                        | L<br>I<br>N<br>E |      | OPERATING BUDGET 2019-20 |      |            |      | REVISED BUDGET 2019-20 |      |            |      | ACTUALS 2019-20 |      |            |    | L<br>I<br>N<br>E |
|----------------------------------------|------------------|------|--------------------------|------|------------|------|------------------------|------|------------|------|-----------------|------|------------|----|------------------|
|                                        |                  | FTE  | Unrestricted             | FTE  | Restricted | FTE  | Unrestricted           | FTE  | Restricted | FTE  | Unrestricted    | FTE  | Restricted |    |                  |
| SUMMARY - COLLEGE OF POPULATION HEALTH |                  |      |                          |      |            |      |                        |      |            |      |                 |      |            | 1  |                  |
| Faculty Salaries                       | 2                | 1.00 | 310,000                  |      |            | 0.88 | 361,645                |      |            | 0.88 | 361,645         |      |            | 2  |                  |
| Graduate Assistant Salaries            | 3                |      |                          |      |            |      |                        |      |            | 0.06 | 777             |      |            | 3  |                  |
| Secretarial & Clerical Salaries        | 4                | 1.00 | 48,156                   |      |            | 1.00 | 53,680                 |      |            | 1.00 | 48,628          |      |            | 4  |                  |
| Technician Salaries                    | 5                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 5  |                  |
| Student Salaries                       | 6                |      |                          |      |            |      |                        |      |            |      |                 |      |            | 6  |                  |
| Professional Salaries                  | 7                | 3.34 | 225,080                  |      |            | 3.76 | 255,660                |      |            | 3.64 | 255,001         |      |            | 7  |                  |
| Other Salaries                         | 8                |      | 597                      |      |            | 0.21 | 5,100                  |      |            | 0.15 | 7,980           |      |            | 8  |                  |
| Supplies & Expense                     | 9                |      | 20,292                   |      |            |      | 59,957                 |      |            |      | 44,148          |      |            | 9  |                  |
| Travel                                 | 10               |      | 2,500                    |      |            |      | 36,111                 |      |            |      | 11,699          |      |            | 10 |                  |
| Equipment                              | 11               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 11 |                  |
| Other                                  | 12               |      | 2,350                    |      |            |      | 58,592                 |      |            |      | (29,083)        |      |            | 12 |                  |
|                                        | 13               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 13 |                  |
| TOTAL                                  | 14               | 5.34 | 608,975                  | 0.00 | 0          | 5.85 | 830,745                | 0.00 | 0          | 5.73 | 700,795         | 0.00 | 0          | 14 |                  |
| SUMMARY - COLLEGE OF NURSING           | 15               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 15 |                  |
| Faculty Salaries                       | 16               | 1.98 | 379,305                  |      |            | 1.81 | 374,811                |      |            | 1.81 | 374,809         |      |            | 16 |                  |
| Graduate Assistant Salaries            | 17               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 17 |                  |
| Secretarial & Clerical Salaries        | 18               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 18 |                  |
| Technician Salaries                    | 19               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 19 |                  |
| Student Salaries                       | 20               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 20 |                  |
| Professional Salaries                  | 21               | 1.07 | 116,189                  |      |            | 1.07 | 120,683                |      |            | 1.07 | 120,684         |      |            | 21 |                  |
| Other Salaries                         | 22               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 22 |                  |
| Supplies & Expense                     | 23               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 23 |                  |
| Travel                                 | 24               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 24 |                  |
| Equipment                              | 25               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 25 |                  |
| Consultants & Others                   | 26               |      | 6                        |      |            |      | 6                      |      |            |      |                 |      |            | 26 |                  |
| TOTAL                                  | 27               | 3.05 | 495,500                  | 0.00 | 0          | 2.88 | 495,500                | 0.00 | 0          | 2.88 | 495,493         | 0.00 | 0          | 27 |                  |
|                                        | 28               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 28 |                  |
| SUMMARY - COLLEGE OF PHARMACY          | 29               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 29 |                  |
| Faculty Salaries                       | 30               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 30 |                  |
| Graduate Assistant Salaries            | 31               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 31 |                  |
| Secretarial & Clerical Salaries        | 32               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 32 |                  |
| Technician Salaries                    | 33               | 1.00 | 49,093                   |      |            | 1.00 | 49,565                 |      |            | 1.00 | 49,946          |      |            | 33 |                  |
| Student Salaries                       | 34               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 34 |                  |
| Professional Salaries                  | 35               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 35 |                  |
| Other Salaries                         | 36               | 4.00 | 306,636                  |      |            | 4.00 | 309,607                |      |            | 3.80 | 296,953         |      |            | 36 |                  |
| Supplies & Expense                     | 37               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 37 |                  |
| Travel                                 | 38               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 38 |                  |
| Equipment                              | 39               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 39 |                  |
| Consultants & Others                   | 40               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 40 |                  |
| TOTAL                                  | 41               | 5.00 | 355,729                  | 0.00 | 0          | 5.00 | 359,172                | 0.00 | 0          | 4.80 | 346,899         | 0.00 | 0          | 41 |                  |
|                                        | 42               |      |                          |      |            |      |                        |      |            |      |                 |      |            | 42 |                  |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSC ACADEMIC AFFAIRS            | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.80                     | 192,346      |      |            | 0.80                   | 263,046      |      |            | 0.80            | 190,897      |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 1.00                     | 64,793       |      |            | 1.79                   | 144,793      |      |            | 1.79            | 105,715      |      |            | 7                |
| Other Salaries                  | 8                |                          | 69,000       |      |            |                        |              |      |            | 0.04            | 9,875        |      |            | 8                |
| Supplies & Expense              | 9                |                          | 5,061        |      |            |                        | 9,061        |      |            |                 | 18,576       |      |            | 9                |
| Travel                          | 10               |                          | 6,500        |      |            |                        | 6,500        |      |            |                 | 2,222        |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Stipends                        | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| Other Expense                   | 13               |                          | 2,600        |      |            |                        | 2,600        |      |            |                 | 887          |      |            | 13               |
| TOTAL                           | 14               | 1.80                     | 340,300      | 0.00 | 0          | 2.59                   | 426,000      | 0.00 | 0          | 2.63            | 328,172      | 0.00 | 0          | 14               |
| HSC FACULTY CONTRACTS           | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Faculty Salaries                | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Graduate Assistant Salaries     | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Secretarial & Clerical Salaries | 18               | 1.00                     | 41,448       |      |            | 1.00                   | 41,448       |      |            | 1.00            | 42,177       |      |            | 18               |
| Technician Salaries             | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Student Salaries                | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Professional Salaries           | 21               | 3.00                     | 210,856      |      |            | 3.00                   | 213,356      |      |            | 3.00            | 212,922      |      |            | 21               |
| Other Salaries                  | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| Supplies & Expense              | 23               |                          | 9,196        |      |            |                        | 9,196        |      |            |                 | 11,283       |      |            | 23               |
| Travel                          | 24               |                          | 7,000        |      |            |                        | 7,000        |      |            |                 | 2,707        |      |            | 24               |
| Equipment                       | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Consultants & Others            | 26               |                          | 9,700        |      |            |                        | 9,700        |      |            |                 | 10,265       |      |            | 26               |
| TOTAL                           | 27               | 4.00                     | 278,200      | 0.00 | 0          | 4.00                   | 280,700      | 0.00 | 0          | 4.00            | 279,354      | 0.00 | 0          | 27               |
| HSC FACULTY COUNCIL             | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| Faculty Salaries                | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 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               |                          | 10,000       |      |            |                        | 10,000       |      |            |                 | 8,000        |      |            | 35               |
| Supplies & Expense              | 36               |                          | 988          |      |            |                        | 988          |      |            |                 |              |      |            | 36               |
| Travel                          | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Equipment                       | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Stipends                        | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Other Expense                   | 40               |                          | 12           |      |            |                        | 12           |      |            |                 |              |      |            | 40               |
| TOTAL                           | 41               | 0.00                     | 11,000       | 0.00 | 0          | 0.00                   | 11,000       | 0.00 | 0          | 0.00            | 8,000        | 0.00 | 0          | 41               |

EXHIBIT 11A SALARY SUMMARY

|                                                  | L<br>I<br>N<br>E | FTE   | Unrestricted | FTE  | Restricted             | FTE   | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted | L<br>I<br>N<br>E |
|--------------------------------------------------|------------------|-------|--------------|------|------------------------|-------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
| OPERATING BUDGET 2019-20                         |                  |       |              |      | REVISED BUDGET 2019-20 |       |              |      |            | ACTUALS 2019-20 |              |      |            |                  |
| HSC EDUCATION SPACE SCHEDULING                   | 1                |       |              |      |                        |       |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                                 | 2                |       | 0            |      |                        |       |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries                      | 3                |       |              |      |                        |       |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries                  | 4                |       |              |      |                        |       |              |      |            |                 |              |      |            | 4                |
| Technician Salaries                              | 5                |       |              |      |                        |       |              |      |            |                 |              |      |            | 5                |
| Student Salaries                                 | 6                | 0.50  | 10,000       |      |                        | 0.31  | 20,000       |      |            | 0.27            | 5,241        |      |            | 6                |
| Professional Salaries                            | 7                | 2.00  | 96,663       |      |                        | 2.64  | 172,848      |      |            | 2.73            | 163,102      |      |            | 7                |
| Other Salaries                                   | 8                |       | 84,385       |      |                        |       |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                               | 9                |       | 27,860       |      |                        |       | 27,860       |      |            |                 | 6,976        |      |            | 9                |
| Travel                                           | 10               |       | 3,090        |      |                        |       | 3,090        |      |            |                 | 1,738        |      |            | 10               |
| Equipment                                        | 11               |       |              |      |                        |       |              |      |            |                 |              |      |            | 11               |
| Stipends                                         | 12               |       |              |      |                        |       |              |      |            |                 |              |      |            | 12               |
| Other Expense                                    | 13               |       | 2,002        |      |                        |       | 2,002        |      |            |                 | 11,885       |      |            | 13               |
| TOTAL                                            | 14               | 2.50  | 224,000      | 0.00 | 0                      | 2.95  | 225,800      | 0.00 | 0          | 3.00            | 188,942      | 0.00 | 0          | 14               |
|                                                  |                  |       |              |      |                        |       |              |      |            |                 |              |      |            |                  |
| SUMMARY - HEALTH SCIENCES CENTER                 | 16               |       |              |      |                        |       |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                                 | 17               | 0.80  | 192,346      | 0.00 | 0                      | 0.80  | 263,046      | 0.00 | 0          | 0.80            | 190,897      | 0.00 | 0          | 17               |
| Graduate Assistant Salaries                      | 18               | 0.00  | 0            | 0.00 | 0                      | 0.00  | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 18               |
| Secretarial & Clerical Salaries                  | 19               | 1.00  | 41,448       | 0.00 | 0                      | 1.00  | 41,448       | 0.00 | 0          | 1.00            | 42,177       | 0.00 | 0          | 19               |
| Technician Salaries                              | 20               | 0.00  | 0            | 0.00 | 0                      | 0.00  | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 20               |
| Student Salaries                                 | 21               | 0.50  | 10,000       | 0.00 | 0                      | 0.31  | 20,000       | 0.00 | 0          | 0.27            | 5,241        | 0.00 | 0          | 21               |
| Professional Salaries                            | 22               | 6.00  | 372,312      | 0.00 | 0                      | 7.43  | 530,997      | 0.00 | 0          | 7.52            | 481,739      | 0.00 | 0          | 22               |
| Other Salaries                                   | 23               | 0.00  | 163,385      | 0.00 | 0                      | 0.00  | 10,000       | 0.00 | 0          | 0.04            | 17,875       | 0.00 | 0          | 23               |
| Supplies & Expense                               | 24               |       | 46,105       |      | 0                      |       | 50,105       |      | 0          |                 | 38,800       |      | 0          | 24               |
| Travel                                           | 25               |       | 26,530       |      | 0                      |       | 26,530       |      | 0          |                 | 7,601        |      | 0          | 25               |
| Equipment                                        | 26               |       | 3,160        |      | 0                      |       | 3,160        |      | 0          |                 | 0            |      | 0          | 26               |
| Consultants & Others                             | 27               |       | 14,314       |      | 0                      |       | 14,314       |      | 0          |                 | 23,066       |      | 0          | 27               |
| TOTAL                                            | 28               | 8.30  | 869,600      | 0.00 | 0                      | 9.54  | 959,600      | 0.00 | 0          | 9.63            | 807,396      | 0.00 | 0          | 28               |
|                                                  |                  |       |              |      |                        |       |              |      |            |                 |              |      |            |                  |
| SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11 | 30               |       |              |      |                        |       |              |      |            |                 |              |      |            | 30               |
| Faculty Salaries                                 | 31               | 1.38  | 427,494      | 0.00 | 0                      | 0.85  | 204,617      | 0.00 | 0          | 0.91            | 201,402      | 0.00 | 0          | 31               |
| Graduate Assistant Salaries                      | 32               | 3.97  | 100,000      | 0.00 | 0                      | 0.00  | 1,050        | 0.00 | 0          | 0.03            | 1,050        | 0.00 | 0          | 32               |
| Secretarial & Clerical Salaries                  | 33               | 2.87  | 128,137      | 0.00 | 0                      | 1.77  | 80,673       | 0.00 | 0          | 3.16            | 186,101      | 0.00 | 0          | 33               |
| Technician Salaries                              | 34               | 0.49  | 19,377       | 0.00 | 0                      | 0.50  | 19,867       | 0.00 | 0          | 0.48            | 19,590       | 0.00 | 0          | 34               |
| State of NM Work Study                           | 35               | 0.00  | 0            | 0.00 | 0                      | 0.00  | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 35               |
| Federal Work Study                               | 36               | 0.00  | 0            | 0.00 | 0                      | 0.00  | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 36               |
| Student Salaries                                 | 37               | 0.50  | 10,095       | 0.00 | 0                      | 0.41  | 8,328        | 0.00 | 0          | 0.32            | 6,717        | 0.00 | 0          | 37               |
| Professional Salaries                            | 38               | 16.21 | 1,409,841    | 0.00 | 0                      | 16.06 | 1,327,378    | 0.00 | 0          | 14.33           | 1,183,906    | 0.00 | 0          | 38               |
| Other Salaries                                   | 39               | 0.00  | 19,010       | 0.67 | 33,491                 | 0.00  | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 39               |
|                                                  |                  |       |              |      |                        |       |              |      |            |                 |              |      |            |                  |
| TOTAL                                            | 41               | 25.42 | 2,113,954    | 0.67 | 33,491                 | 19.59 | 1,641,913    | 0.00 | 0          | 19.23           | 1,598,766    | 0.00 | 0          | 41               |



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

|                                                            | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                                            |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11 |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                                           | 2                | 1.00                     | 310,000      | 0.00 | 0          | 0.88                   | 361,645      | 0.00 | 0          | 0.88            | 361,645      | 0.00 | 0          | 1                |
| Graduate Assistant Salaries                                | 3                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.06            | 777          | 0.00 | 0          | 2                |
| Secretarial & Clerical Salaries                            | 4                | 1.00                     | 48,156       | 0.00 | 0          | 1.00                   | 53,680       | 0.00 | 0          | 1.00            | 48,628       | 0.00 | 0          | 3                |
| Technician Salaries                                        | 5                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 4                |
| Student Salaries                                           | 6                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 5                |
| State of NM Work Study                                     | 7                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 6                |
| Federal Work Study                                         | 8                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 7                |
| Professional Salaries                                      | 9                | 3.34                     | 225,080      | 0.00 | 0          | 3.76                   | 255,660      | 0.00 | 0          | 3.64            | 255,001      | 0.00 | 0          | 8                |
| Other Salaries                                             | 10               | 0.00                     | 597          | 0.00 | 0          | 0.21                   | 5,100        | 0.00 | 0          | 0.15            | 7,980        | 0.00 | 0          | 9                |
| TOTAL                                                      | 11               | 5.34                     | 583,833      | 0.00 | 0          | 5.85                   | 676,085      | 0.00 | 0          | 5.73            | 674,031      | 0.00 | 0          | 10               |
| SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11           |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                                           | 15               | 1.98                     | 379,305      | 0.00 | 0          | 1.81                   | 374,811      | 0.00 | 0          | 1.81            | 374,809      | 0.00 | 0          | 11               |
| Graduate Assistant Salaries                                | 16               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 12               |
| Secretarial & Clerical Salaries                            | 17               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 13               |
| Technician Salaries                                        | 18               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 14               |
| Student Salaries                                           | 19               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 15               |
| State of NM Work Study                                     | 20               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 16               |
| Federal Work Study                                         | 21               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 17               |
| Professional Salaries                                      | 22               | 1.07                     | 116,189      | 0.00 | 0          | 1.07                   | 120,683      | 0.00 | 0          | 1.07            | 120,684      | 0.00 | 0          | 18               |
| Other Salaries                                             | 23               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 19               |
| TOTAL                                                      | 24               | 3.05                     | 495,494      | 0.00 | 0          | 2.88                   | 495,494      | 0.00 | 0          | 2.88            | 495,493      | 0.00 | 0          | 20               |
| SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11          |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                                           | 28               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 21               |
| Graduate Assistant Salaries                                | 29               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 22               |
| Secretarial & Clerical Salaries                            | 30               | 1.00                     | 49,093       | 0.00 | 0          | 1.00                   | 49,565       | 0.00 | 0          | 1.00            | 49,946       | 0.00 | 0          | 23               |
| Technician Salaries                                        | 31               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 24               |
| Student Salaries                                           | 32               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 25               |
| State of NM Work Study                                     | 33               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 26               |
| Federal Work Study                                         | 34               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 27               |
| Professional Salaries                                      | 35               | 4.00                     | 306,636      | 0.00 | 0          | 4.00                   | 309,607      | 0.00 | 0          | 3.80            | 296,953      | 0.00 | 0          | 28               |
| Other Salaries                                             | 36               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 29               |
| TOTAL                                                      | 37               | 5.00                     | 355,729      | 0.00 | 0          | 5.00                   | 359,172      | 0.00 | 0          | 4.80            | 346,899      | 0.00 | 0          | 30               |

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

|                                                                                                               | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------------------------------------------------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                                                                                               |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11 |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                                                                                              | 1                | 13.81                    | 2,043,320    | 0.00 | 0          | 12.02                  | 2,068,410    | 0.00 | 0          | 11.87           | 1,761,916    | 0.00 | 0          | 1                |
| Graduate Assistant Salaries                                                                                   | 2                | 3.97                     | 100,000      | 0.00 | 0          | 0.00                   | 1,050        | 0.00 | 0          | 0.09            | 1,827        | 0.00 | 0          | 2                |
| Secretarial & Clerical Salaries                                                                               | 3                | 6.87                     | 304,503      | 0.00 | 0          | 5.82                   | 264,235      | 0.00 | 0          | 6.16            | 326,852      | 0.00 | 0          | 3                |
| Technician Salaries                                                                                           | 4                | 0.49                     | 19,377       | 0.00 | 0          | 0.50                   | 19,867       | 0.00 | 0          | 0.48            | 19,590       | 0.00 | 0          | 4                |
| Student Salaries                                                                                              | 5                | 5.47                     | 75,932       | 0.00 | 0          | 3.09                   | 84,165       | 0.00 | 0          | 2.89            | 60,123       | 0.00 | 0          | 5                |
| State of NM Work Study                                                                                        | 6                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 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                | 43.63                    | 3,078,583    | 0.00 | 0          | 43.67                  | 3,195,390    | 0.00 | 0          | 41.55           | 2,910,524    | 0.00 | 0          | 8                |
| Other Salaries                                                                                                | 9                | 0.00                     | 513,399      | 0.67 | 33,491     | 0.21                   | 15,100       | 0.00 | 0          | 0.53            | 38,035       | 0.00 | 0          | 9                |
|                                                                                                               | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| TOTAL                                                                                                         | 11               | 74.24                    | 6,135,114    | 0.67 | 33,491     | 65.31                  | 5,648,217    | 0.00 | 0          | 63.57           | 5,118,867    | 0.00 | 0          | 11               |
| SUMMARY OF ALL 11A's                                                                                          |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                                                                                              | 13               | 13.81                    | 2,043,320    | 0.00 | 0          | 12.02                  | 2,068,410    | 0.00 | 0          | 11.87           | 1,761,916    | 0.00 | 0          | 13               |
| Graduate Assistant Salaries                                                                                   | 14               | 3.97                     | 100,000      | 0.00 | 0          | 0.00                   | 1,050        | 0.00 | 0          | 0.09            | 1,827        | 0.00 | 0          | 14               |
| Secretarial & Clerical Salaries                                                                               | 15               | 6.87                     | 304,503      | 0.00 | 0          | 5.82                   | 264,235      | 0.00 | 0          | 6.16            | 326,852      | 0.00 | 0          | 15               |
| Technician Salaries                                                                                           | 16               | 0.49                     | 19,377       | 0.00 | 0          | 0.50                   | 19,867       | 0.00 | 0          | 0.48            | 19,590       | 0.00 | 0          | 16               |
| Student Salaries                                                                                              | 17               | 5.47                     | 75,932       | 0.00 | 0          | 3.09                   | 84,165       | 0.00 | 0          | 2.89            | 60,123       | 0.00 | 0          | 17               |
| Professional Salaries                                                                                         | 18               | 43.63                    | 3,078,583    | 0.00 | 0          | 43.67                  | 3,195,390    | 0.00 | 0          | 41.55           | 2,910,524    | 0.00 | 0          | 18               |
| Other Salaries                                                                                                | 19               | 0.00                     | 513,399      | 0.67 | 33,491     | 0.21                   | 15,100       | 0.00 | 0          | 0.53            | 38,035       | 0.00 | 0          | 19               |
| Supplies & Expense                                                                                            | 20               |                          | 264,929      |      | 0          |                        | 354,354      |      | 0          |                 | 321,026      |      | 0          | 20               |
| Travel                                                                                                        | 21               |                          | 49,161       |      | 0          |                        | 89,376       |      | 0          |                 | 31,640       |      | 0          | 21               |
| Equipment                                                                                                     | 22               |                          | 59,160       |      | 0          |                        | 3,160        |      | 0          |                 | 30,000       |      | 0          | 22               |
| Other (see 11a's)                                                                                             | 23               |                          | 1,439,129    |      | 0          |                        | 1,718,253    |      | 0          |                 | 1,494,631    |      | (685)      | 23               |
|                                                                                                               | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| TOTAL                                                                                                         | 25               | 74.24                    | 7,947,493    | 0.67 | 33,491     | 65.31                  | 7,813,360    | 0.00 | 0          | 63.57           | 6,996,164    | 0.00 | (685)      | 25               |

**EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES**

|                                                    | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20  |            | L<br>I<br>N<br>E |
|----------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|------------------|------------|------------------|
|                                                    |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted     | Restricted |                  |
|                                                    | 1                |                          |            |                        |            |                  |            | 1                |
| <b>SCHOOL OF MEDICINE STUDENT SERVICES</b>         | 2                |                          |            |                        |            |                  |            | 2                |
| <b>Allocated I&amp;G</b>                           | 3                |                          |            |                        |            |                  |            | 3                |
|                                                    | 4                |                          |            |                        |            |                  |            | 4                |
| SUPPLEMENTARY EDUC SERVICES (12A)                  | 5                |                          |            |                        |            |                  |            | 5                |
| Continuing Medical Education                       | 6                | 223,730                  | 0          | 223,419                | 0          | 223,081          | 0          | 6                |
|                                                    | 7                |                          |            |                        |            |                  |            | 7                |
| TOTAL SUPPLEMENTARY EDUC SVCS                      | 8                | 223,730                  | 0          | 223,419                | 0          | 223,081          | 0          | 8                |
|                                                    | 9                |                          |            |                        |            |                  |            | 9                |
| COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)           | 10               |                          |            |                        |            |                  |            | 10               |
| Assoc Dean - Office of Diversity                   | 11               | 0                        | 0          | 0                      | 0          | 0                | 0          | 11               |
| Assoc Dean - Undergraduate Education               | 12               | 1,673,278                | 0          | 1,635,050              | 0          | 1,516,458        | 0          | 12               |
| SR Assoc Dean of Office of Education               | 13               | 600,562                  | 0          | 686,350                | 0          | 647,801          | 0          | 13               |
| Graduate Medical Education                         | 14               | 109,519                  | 0          | 109,530                | 0          | 109,531          | 0          | 14               |
| BATCAVE                                            | 15               | 76,144                   | 0          | 88,732                 | 0          | 83,658           | 0          | 15               |
| Preceptorship Program                              | 16               | 284,847                  | 0          | 285,574                | 0          | 233,085          | 0          | 16               |
| Asst Dean - Student Affairs                        | 17               | 1,345,471                | 0          | 1,409,686              | 0          | 1,359,496        | 0          | 17               |
|                                                    | 18               |                          |            |                        |            |                  |            | 18               |
| TOTAL COUNSEL. & CAREER GUID.                      | 19               | 4,089,821                | 0          | 4,214,922              | 0          | 3,950,029        | 0          | 19               |
|                                                    | 20               |                          |            |                        |            |                  |            | 20               |
| STU ADMISSIONS & RECORDS-BY UNIT (12A)             | 21               |                          |            |                        |            |                  |            | 21               |
| Assoc Dean - Admissions Office                     | 22               | 98,335                   | 0          | 118,777                | 0          | 118,874          | 0          | 22               |
|                                                    | 23               |                          |            |                        |            |                  |            | 23               |
| TOTAL ADMISSIONS & RECORDS                         | 24               | 98,335                   | 0          | 118,777                | 0          | 118,874          | 0          | 24               |
|                                                    | 25               |                          |            |                        |            |                  |            | 25               |
|                                                    | 26               |                          |            |                        |            |                  |            | 26               |
|                                                    | 27               |                          |            |                        |            |                  |            | 27               |
| <b>TOTAL SOM ALLOCATED STUDENT SERVICES</b>        | 28               | <b>4,411,886</b>         | <b>0</b>   | <b>4,557,118</b>       | <b>0</b>   | <b>4,291,984</b> | <b>0</b>   | 28               |
|                                                    | 29               |                          |            |                        |            |                  |            | 29               |
|                                                    | 30               |                          |            |                        |            |                  |            | 30               |
| <b>SOM Self-Supporting Student Services</b>        | 31               |                          |            |                        |            |                  |            | 31               |
|                                                    | 32               |                          |            |                        |            |                  |            | 32               |
| School of Medicine Self Supporting Student Service | 33               | 1,179,349                | 0          | 1,388,695              | 0          | 1,125,647        | 0          | 33               |
|                                                    | 34               |                          |            |                        |            |                  |            | 34               |
|                                                    | 35               |                          |            |                        |            |                  |            | 35               |
|                                                    | 36               |                          |            |                        |            |                  |            | 36               |
|                                                    | 37               |                          |            |                        |            |                  |            | 37               |
|                                                    | 38               |                          |            |                        |            |                  |            | 38               |
| <b>Total SOM Self-Supporting Student Services</b>  | 39               | <b>1,179,349</b>         | <b>0</b>   | <b>1,388,695</b>       | <b>0</b>   | <b>1,125,647</b> | <b>0</b>   | 39               |
|                                                    | 40               |                          |            |                        |            |                  |            | 40               |
|                                                    | 41               |                          |            |                        |            |                  |            | 41               |
| <b>Total SOM Student Services</b>                  | 42               | <b>5,591,235</b>         | <b>0</b>   | <b>5,945,813</b>       | <b>0</b>   | <b>5,417,631</b> | <b>0</b>   | 42               |

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

|                                               | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |               | REVISED BUDGET 2019-20 |               | ACTUALS 2019-20  |            | L<br>I<br>N<br>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                | 0                        | 0             | 0                      | 0             | 0                | 0          | 5                |
| HSC Registrar                                 | 6                | 176,700                  | 0             | 178,300                | 0             | 174,484          | 0          | 6                |
| Professionalism                               | 7                | 136,800                  | 0             | 138,000                | 0             | 44,976           | 0          | 7                |
| Center for Native American Health             | 8                | 165,400                  | 0             | 167,100                | 0             | 191,165          | 0          | 8                |
| Diversity Pipeline Programs                   | 9                | 138,710                  | 0             | 190,102                |               | 49,590           | 0          | 9                |
| Minority Student Services State Appropriation | 10               | 182,900                  | 0             | 178,430                | 0             | 186,938          | 0          | 10               |
| Diversity Pipeline State Appropriation        | 11               | 150,000                  | 0             | 146,880                | 0             | 146,820          | 0          | 11               |
|                                               | 12               |                          |               |                        |               |                  |            | 12               |
| <b>Total HSC Allocated I&amp;G</b>            | 13               | <b>950,510</b>           | <b>0</b>      | <b>998,812</b>         | <b>0</b>      | <b>793,973</b>   | <b>0</b>   | 13               |
|                                               | 14               |                          |               |                        |               |                  |            | 14               |
|                                               | 15               |                          |               |                        |               |                  |            | 15               |
|                                               | 16               |                          |               |                        |               |                  |            | 16               |
|                                               | 17               |                          |               |                        |               |                  |            | 17               |
| <b>COP/HSC Self Supporting I&amp;G</b>        | 18               | <b>101,229</b>           | <b>0</b>      | <b>105,993</b>         | <b>0</b>      | <b>72,499</b>    | <b>0</b>   | 18               |
|                                               | 19               |                          |               |                        |               |                  |            | 19               |
|                                               | 20               |                          |               |                        |               |                  |            | 20               |
|                                               | 21               |                          |               |                        |               |                  |            | 21               |
|                                               | 22               |                          |               |                        |               |                  |            | 22               |
|                                               | 23               |                          |               |                        |               |                  |            | 23               |
|                                               | 24               |                          |               |                        |               |                  |            | 24               |
| ITEMS NOT INCLUDED IN 12a's                   | 25               |                          |               |                        |               |                  |            | 25               |
| Contingency                                   | 26               | 7,000                    |               | 7,000                  |               |                  |            | 26               |
| HSC Student Council/Contingency               | 27               |                          |               |                        |               |                  |            | 27               |
| Adj to Accr Annual Leave                      | 28               |                          |               |                        |               |                  |            | 28               |
| State of NM Work Study                        | 29               |                          |               |                        |               |                  |            | 29               |
| Federal Work Study                            | 30               |                          | 15,641        |                        | 14,896        |                  |            | 30               |
| Retirement                                    | 31               | 545,800                  |               | 617,865                |               | 600,970          |            | 31               |
| Social Security                               | 32               | 244,000                  |               | 276,274                |               | 271,842          |            | 32               |
| Group Insurance                               | 33               | 324,200                  |               | 345,596                |               | 354,082          |            | 33               |
| Workers Compensation                          | 34               | 3,200                    |               | 3,647                  |               | 3,614            |            | 34               |
| Unemployment Compensation                     | 35               | 3,100                    |               | 3,331                  |               | 3,193            |            | 35               |
| Professional Liability Insurance              | 36               |                          |               |                        |               |                  |            | 36               |
| Misc. Fringe Benefits                         | 37               | 181,700                  |               | 206,397                |               | 239,120          |            | 37               |
| <b>Total Items not Included in 12a's</b>      | 38               | <b>1,309,000</b>         | <b>15,641</b> | <b>1,460,110</b>       | <b>14,896</b> | <b>1,472,821</b> | <b>0</b>   | 38               |
|                                               | 39               |                          |               |                        |               |                  |            | 39               |
|                                               | 40               |                          |               |                        |               |                  |            | 40               |
| <b>GRAND TOTAL EXP STUDENT SVC (Exh 2)</b>    | 41               | <b>7,951,974</b>         | <b>15,641</b> | <b>8,510,728</b>       | <b>14,896</b> | <b>7,756,924</b> | <b>0</b>   | 41               |

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

|                                  | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|----------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                  |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| CONTINUING MEDICAL EDUCATION     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                 | 2                | 0.04                     | 15,000       |      |            | 0.05                   | 18,626       |      |            | 0.07            | 17,625       |      |            | 2                |
| Graduate Assistant Salaries      | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries  | 4                | 4.00                     | 156,673      |      |            | 4.29                   | 168,076      |      |            | 3.45            | 148,357      |      |            | 4                |
| Technician Salaries              | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                 | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries            | 7                | 1.14                     | 44,842       |      |            | 0.93                   | 36,717       |      |            | 1.29            | 57,099       |      |            | 7                |
| Other Salaries                   | 8                |                          | 7,215        |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense               | 9                |                          |              |      |            |                        |              |      |            |                 |              |      | 0          | 9                |
| Travel                           | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                        | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                   | 12               |                          |              |      |            |                        |              |      |            |                 |              |      | 0          | 12               |
|                                  | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                            | 14               | 5.18                     | 223,730      | 0.00 | 0          | 5.27                   | 223,419      | 0.00 | 0          | 4.81            | 223,081      | 0.00 | 0          | 14               |
|                                  | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| ASSOC DEAN-OFFICE OF DIVERSITY   | 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               |
| ASSOC DEAN - UNDERGRAD EDUCATION | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                 | 32               | 2.96                     | 606,322      |      |            | 3.81                   | 781,240      |      |            | 3.64            | 717,741      |      |            | 32               |
| Graduate Assistant Salaries      | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Secretarial & Clerical Salaries  | 34               | 7.36                     | 278,425      |      |            | 7.22                   | 273,043      |      |            | 6.38            | 252,981      |      |            | 34               |
| Technician Salaries              | 35               | 2.84                     | 130,699      |      |            | 3.59                   | 165,137      |      |            | 2.85            | 132,730      |      |            | 35               |
| Student Salaries                 | 36               | 0.50                     | 24,000       |      |            | 0.49                   | 23,591       |      |            | 0.84            | 20,898       |      |            | 36               |
| Professional Salaries            | 37               | 4.62                     | 298,134      |      |            | 5.70                   | 367,686      |      |            | 5.96            | 371,407      |      |            | 37               |
| Other Salaries                   | 38               |                          | 318,856      |      |            |                        |              |      |            |                 | 1,000        |      |            | 38               |
| Supplies & Expense               | 39               |                          | 9,102        |      |            |                        | 18,853       |      |            |                 | 16,609       |      |            | 39               |
| Travel                           | 40               |                          | 5,500        |      |            |                        | 3,000        |      |            |                 | 338          |      |            | 40               |
| Equipment                        | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Other Expenses                   | 42               |                          | 2,240        |      |            |                        | 2,500        |      |            |                 | 2,754        |      |            | 42               |
|                                  | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                            | 44               | 18.28                    | 1,673,278    | 0.00 | 0          | 20.81                  | 1,635,050    | 0.00 | 0          | 19.67           | 1,516,458    | 0.00 | 0          | 44               |
|                                  |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| GRADUATE MEDICAL EDUCATION      | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.27                     | 92,649       |      |            | 0.27                   | 92,668       |      |            | 0.25            | 92,668       |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 0.19                     | 16,840       |      |            | 0.19                   | 16,862       |      |            | 0.19            | 16,863       |      |            | 7                |
| Other Salaries                  | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          | 30           |      |            |                        |              |      |            |                 |              |      |            | 9                |
| Travel                          | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                  | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                           | 14               | 0.46                     | 109,519      | 0.00 | 0          | 0.46                   | 109,530      | 0.00 | 0          | 0.44            | 109,531      | 0.00 | 0          | 14               |
| PRECEPTORSHIP PROGRAM           | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Faculty Salaries                | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Graduate Assistant Salaries     | 17               | 0.06                     | 10,252       |      |            | 0.07                   | 11,148       |      |            | 0.07            | 11,148       |      |            | 17               |
| Secretarial & Clerical Salaries | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Technician Salaries             | 19               | 3.22                     | 127,210      |      |            | 2.94                   | 116,050      |      |            | 3.00            | 125,104      |      |            | 19               |
| Student Salaries                | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Professional Salaries           | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Other Salaries                  | 22               | 1.00                     | 54,979       |      |            | 1.00                   | 55,518       |      |            | 1.00            | 55,518       |      |            | 22               |
| Supplies & Expense              | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Travel                          | 24               |                          | 82,102       |      |            |                        | 96,978       |      |            |                 | 39,158       |      |            | 24               |
| Equipment                       | 25               |                          | 8,000        |      |            |                        | 3,565        |      |            |                 | 569          |      |            | 25               |
| Other Expenses                  | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
|                                 | 27               |                          | 2,304        |      |            |                        | 2,315        |      |            |                 | 1,588        |      |            | 27               |
|                                 | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                           | 29               | 4.28                     | 284,847      | 0.00 | 0          | 4.01                   | 285,574      | 0.00 | 0          | 4.07            | 233,085      | 0.00 | 0          | 29               |
| ASST DEAN - STUDENT AFFAIRS     | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| Faculty Salaries                | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Graduate Assistant Salaries     | 32               | 5.33                     | 1,008,616    |      |            | 5.63                   | 1,065,847    |      |            | 5.02            | 1,062,828    |      |            | 32               |
| Secretarial & Clerical Salaries | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Technician Salaries             | 34               | 2.02                     | 113,899      |      |            | 1.62                   | 91,595       |      |            | 2.19            | 82,728       |      |            | 34               |
| Student Salaries                | 35               | 0.10                     | 4,375        |      |            | 0.08                   | 3,672        |      |            | 0.09            | 3,672        |      |            | 35               |
| Professional Salaries           | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Other Salaries                  | 37               | 2.20                     | 151,546      |      |            | 2.64                   | 181,991      |      |            | 3.09            | 183,079      |      |            | 37               |
| Supplies & Expense              | 38               |                          | 13,029       |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Travel                          | 39               |                          | 20,781       |      |            |                        | 38,689       |      |            |                 | 13,261       |      |            | 39               |
| Equipment                       | 40               |                          | 22,729       |      |            |                        | 9,871        |      |            |                 | 2,721        |      |            | 40               |
| Other Expenses                  | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
|                                 | 42               |                          | 10,496       |      |            |                        | 18,021       |      |            |                 | 11,207       |      |            | 42               |
|                                 | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                           | 44               | 9.65                     | 1,345,471    | 0.00 | 0          | 9.97                   | 1,409,686    | 0.00 | 0          | 10.39           | 1,359,496    | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| BATCAVE                         | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.27                     | 75,804       |      |            | 0.31                   | 88,392       |      |            | 0.25            | 83,658       |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            | 0.01                   | 340          |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| Other Salaries                  | 8                |                          | 340          |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| Travel                          | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                  | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                           | 14               | 0.27                     | 76,144       | 0.00 | 0          | 0.32                   | 88,732       | 0.00 | 0          | 0.25            | 83,658       | 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<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                          |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| ASSOC DEAN - ADMISSIONS OFFICE           | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                         | 2                | 0.26                     | 73,386       |      |            | 0.33                   | 93,817       |      |            | 0.34            | 93,817       |      |            | 2                |
| Graduate Assistant Salaries              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries          | 4                | 0.95                     | 24,487       |      |            | 0.97                   | 24,960       |      |            | 0.86            | 25,057       |      |            | 4                |
| Technician Salaries                      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                         | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries                    | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| Other Salaries                           | 8                |                          | 446          |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                       | 9                |                          | 16           |      |            |                        |              |      |            |                 |              |      |            | 9                |
| Travel                                   | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                                | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                           | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                                          | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                    | 14               | 1.21                     | 98,335       | 0.00 | 0          | 1.30                   | 118,777      | 0.00 | 0          | 1.20            | 118,874      | 0.00 | 0          | 14               |
|                                          | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| SR ASSOCIATE DEAN OF OFFICE OF EDUCATION | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                         | 17               | 1.65                     | 302,965      |      |            | 2.27                   | 416,008      |      |            | 1.82            | 368,358      |      |            | 17               |
| Graduate Assistant Salaries              | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries          | 19               | 1.00                     | 43,344       |      |            | 0.60                   | 26,181       |      |            | 1.06            | 46,489       |      |            | 19               |
| Technician Salaries                      | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                         | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Professional Salaries                    | 22               | 1.80                     | 183,529      |      |            | 1.85                   | 188,220      |      |            | 2.70            | 197,771      |      |            | 22               |
| Other Salaries                           | 23               |                          | 18,333       |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense                       | 24               |                          | 26,454       |      |            |                        | 30,050       |      |            |                 | 22,357       |      |            | 24               |
| Travel                                   | 25               |                          | 9,920        |      |            |                        | 8,916        |      |            |                 | 5,058        |      |            | 25               |
| Equipment                                | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                           | 27               |                          | 16,017       |      |            |                        | 16,975       |      |            |                 | 7,768        |      |            | 27               |
|                                          | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                    | 29               | 4.45                     | 600,562      | 0.00 | 0          | 4.72                   | 686,350      | 0.00 | 0          | 5.58            | 647,801      | 0.00 | 0          | 29               |
|                                          | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| TOTAL SOM ALLOCATED STUDENT SERVICES     | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                         | 32               | 10.84                    | 2,184,994    | 0.00 | 0          | 12.74                  | 2,567,746    | 0.00 | 0          | 11.46           | 2,447,843    | 0.00 | 0          | 32               |
| Graduate Assistant Salaries              | 33               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 33               |
| Secretarial & Clerical Salaries          | 34               | 18.55                    | 744,038      | 0.00 | 0          | 17.64                  | 700,245      | 0.00 | 0          | 16.94           | 680,716      | 0.00 | 0          | 34               |
| Technician Salaries                      | 35               | 2.94                     | 135,074      | 0.00 | 0          | 3.67                   | 168,809      | 0.00 | 0          | 2.94            | 136,402      | 0.00 | 0          | 35               |
| Student Salaries                         | 36               | 0.50                     | 24,000       | 0.00 | 0          | 0.49                   | 23,591       | 0.00 | 0          | 0.84            | 20,898       | 0.00 | 0          | 36               |
| Professional Salaries                    | 37               | 10.95                    | 749,870      | 0.00 | 0          | 12.31                  | 846,994      | 0.00 | 0          | 14.23           | 881,737      | 0.00 | 0          | 37               |
| Other Salaries                           | 38               | 0.00                     | 358,219      | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 1,000        | 0.00 | 0          | 38               |
| Supplies & Expense                       | 39               |                          | 138,485      |      | 0          |                        | 184,570      |      | 0          |                 | 91,385       |      | 0          | 39               |
| Travel                                   | 40               |                          | 46,149       |      | 0          |                        | 25,352       |      | 0          |                 | 8,686        |      | 0          | 40               |
| Equipment                                | 41               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 41               |
| Other Expenses                           | 42               |                          | 31,057       |      | 0          |                        | 39,811       |      | 0          |                 | 23,317       |      | 0          | 42               |
|                                          | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                    | 44               | 43.78                    | 4,411,886    | 0.00 | 0          | 46.85                  | 4,557,118    | 0.00 | 0          | 46.41           | 4,291,984    | 0.00 | 0          | 44               |
|                                          |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |



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

SELF SUPPORTING SOM

|                                                     | L<br>I<br>N<br>E |      | OPERATING BUDGET 2019-20 |      |            |      | REVISED BUDGET 2019-20 |      |            |       | ACTUALS 2019-20 |      |            |    | L<br>I<br>N<br>E |
|-----------------------------------------------------|------------------|------|--------------------------|------|------------|------|------------------------|------|------------|-------|-----------------|------|------------|----|------------------|
|                                                     |                  | FTE  | Unrestricted             | FTE  | Restricted | FTE  | Unrestricted           | FTE  | Restricted | FTE   | Unrestricted    | FTE  | Restricted |    |                  |
| SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES |                  |      |                          |      |            |      |                        |      |            |       |                 |      |            | 1  |                  |
| Faculty Salaries                                    | 2                |      |                          |      |            |      |                        |      |            |       |                 |      |            | 2  |                  |
| Graduate Assistant Salaries                         | 3                |      |                          |      |            |      |                        |      |            |       |                 |      |            | 3  |                  |
| Secretarial & Clerical Salaries                     | 4                | 2.37 | 90,574                   |      |            | 3.37 | 128,716                |      |            | 1.68  | 64,573          |      |            | 4  |                  |
| Technician Salaries                                 | 5                | 2.05 | 98,312                   |      |            | 2.06 | 98,873                 |      |            | 2.02  | 98,873          |      |            | 5  |                  |
| Student Salaries                                    | 6                | 1.00 | 34,000                   |      |            | 0.55 | 18,671                 |      |            | 0.47  | 10,094          |      |            | 6  |                  |
| Professional Salaries                               | 7                | 1.61 | 132,476                  |      |            | 2.12 | 174,668                |      |            | 2.08  | 120,408         |      |            | 7  |                  |
| Other Salaries                                      | 8                | 1.00 | 176,069                  |      |            | 1.00 | 175,938                |      |            | 3.90  | 126,477         |      |            | 8  |                  |
| Supplies & Expense                                  | 9                |      | 497,109                  |      |            |      | 613,613                |      |            |       | 559,661         |      |            | 9  |                  |
| Travel                                              | 10               |      |                          |      |            |      | 1,616                  |      |            |       | 616             |      |            | 10 |                  |
| Equipment                                           | 11               |      |                          |      |            |      |                        |      |            |       |                 |      |            | 11 |                  |
| Other Expenses                                      | 12               |      | 150,809                  |      |            |      | 176,600                |      |            |       | 144,945         |      |            | 12 |                  |
|                                                     | 13               |      |                          |      |            |      |                        |      |            |       |                 |      |            | 13 |                  |
| TOTAL                                               | 14               | 8.03 | 1,179,349                | 0.00 | 0          | 9.10 | 1,388,695              | 0.00 | 0          | 10.15 | 1,125,647       | 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               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 32 |                  |
| Graduate Assistant Salaries                         | 33               | 0.00 | 0                        | 0.00 | 0          | 0.00 | 0                      | 0.00 | 0          | 0.00  | 0               | 0.00 | 0          | 33 |                  |
| Secretarial & Clerical Salaries                     | 34               | 2.37 | 90,574                   | 0.00 | 0          | 3.37 | 128,716                | 0.00 | 0          | 1.68  | 64,573          | 0.00 | 0          | 34 |                  |
| Technician Salaries                                 | 35               | 2.05 | 98,312                   | 0.00 | 0          | 2.06 | 98,873                 | 0.00 | 0          | 2.02  | 98,873          | 0.00 | 0          | 35 |                  |
| Student Salaries                                    | 36               | 1.00 | 34,000                   | 0.00 | 0          | 0.55 | 18,671                 | 0.00 | 0          | 0.47  | 10,094          | 0.00 | 0          | 36 |                  |
| Professional Salaries                               | 37               | 1.61 | 132,476                  | 0.00 | 0          | 2.12 | 174,668                | 0.00 | 0          | 2.08  | 120,408         | 0.00 | 0          | 37 |                  |
| Other Salaries                                      | 38               | 1.00 | 176,069                  | 0.00 | 0          | 1.00 | 175,938                | 0.00 | 0          | 3.90  | 126,477         | 0.00 | 0          | 38 |                  |
| Supplies & Expense                                  | 39               |      | 497,109                  |      | 0          |      | 613,613                |      | 0          |       | 559,661         |      | 0          | 39 |                  |
| Travel                                              | 40               |      | 0                        |      | 0          |      | 1,616                  |      | 0          |       | 616             |      | 0          | 40 |                  |
| Equipment                                           | 41               |      | 0                        |      | 0          |      | 0                      |      | 0          |       | 0               |      | 0          | 41 |                  |
| Other Expenses                                      | 42               |      | 150,809                  |      | 0          |      | 176,600                |      | 0          |       | 144,945         |      | 0          | 42 |                  |
|                                                     | 43               |      | 0                        |      | 0          |      | 0                      |      | 0          |       | 0               |      | 0          | 43 |                  |
| TOTAL                                               | 44               | 8.03 | 1,179,349                | 0.00 | 0          | 9.10 | 1,388,695              | 0.00 | 0          | 10.15 | 1,125,647       | 0.00 | 0          | 44 |                  |

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

|                                     | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |                        |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|------------------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                     |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted           | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| <b>SUMMARY - SCHOOL OF MEDICINE</b> | 1                |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 1                |
| Faculty Salaries                    | 2                | 10.84                    | 2,184,994    | 0.00 | -          | 12.74                  | 2,567,746              | 0.00 | -          | 11.46           | 2,447,843    | 0.00 | -          | 2                |
| Graduate Assistant Salaries         | 3                | 0.00                     | -            | 0.00 | -          | 0.00                   | -                      | 0.00 | -          | 0.00            | -            | 0.00 | -          | 3                |
| Secretarial & Clerical Salaries     | 4                | 20.92                    | 834,612      | 0.00 | -          | 21.01                  | 828,961                | 0.00 | -          | 18.62           | 745,289      | 0.00 | -          | 4                |
| Technician Salaries                 | 5                | 4.99                     | 233,386      | 0.00 | -          | 5.73                   | 267,682                | 0.00 | -          | 4.96            | 235,275      | 0.00 | -          | 5                |
| Student Salaries                    | 6                | 1.50                     | 58,000       | 0.00 | -          | 1.04                   | 42,262                 | 0.00 | -          | 1.31            | 30,992       | 0.00 | -          | 6                |
| Professional Salaries               | 7                | 12.56                    | 882,346      | 0.00 | -          | 14.43                  | 1,021,662              | 0.00 | -          | 16.31           | 1,002,145    | 0.00 | -          | 7                |
| Other Salaries                      | 8                | 1.00                     | 534,288      | 0.00 | -          | 1.00                   | 175,938                | 0.00 | -          | 3.90            | 127,477      | 0.00 | -          | 8                |
| Supplies & Expense                  | 9                |                          | 635,594      |      | -          |                        | 798,183                |      | -          |                 | 651,046      |      | -          | 9                |
| Travel                              | 10               |                          | 46,149       |      | -          |                        | 26,968                 |      | -          |                 | 9,302        |      | -          | 10               |
| Equipment                           | 11               |                          | -            |      | -          |                        | -                      |      | -          |                 | -            |      | -          | 11               |
| Other Expenses                      | 12               |                          | 181,866      |      | -          |                        | 216,411                |      | -          |                 | 168,262      |      | -          | 12               |
|                                     | 13               |                          | -            |      | -          |                        | -                      |      | -          |                 | -            |      | -          | 13               |
| <b>TOTAL</b>                        | 14               | 51.81                    | 5,591,235    | 0.00 | 0          | 55.95                  | 5,945,813              | 0.00 | 0          | 56.56           | 5,417,631    | 0.00 | 0          | 14               |
| <b>HSC FINANCIAL AID</b>            | 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               |                          |              |      |            |                        | Moved to HSC Registrar |      |            |                 |              |      |            | 22               |
| Supplies & Expense                  | 23               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 23               |
| Travel                              | 24               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 24               |
| Equipment                           | 25               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 25               |
| Other Expenses                      | 26               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 26               |
|                                     | 27               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 27               |
| <b>TOTAL</b>                        | 28               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 28               |
|                                     | 29               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0                      | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 29               |
| <b>HSC REGISTRAR</b>                | 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               | 2.00                     | 168,214      |      |            | 2.00                   | 169,814                |      |            | 2.00            | 169,863      |      |            | 37               |
| Supplies & Expense                  | 38               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 38               |
| Travel                              | 39               |                          | 1,762        |      |            |                        | 932                    |      |            |                 | 3,118        |      |            | 39               |
| Equipment                           | 40               |                          | 5,474        |      |            |                        | 6,304                  |      |            |                 | 1,008        |      |            | 40               |
| Other Expenses                      | 41               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 41               |
|                                     | 42               |                          | 1,250        |      |            |                        | 1,250                  |      |            |                 | 495          |      |            | 42               |
|                                     | 43               |                          |              |      |            |                        |                        |      |            |                 |              |      |            | 43               |
| <b>TOTAL</b>                        | 44               | 2.00                     | 176,700      | 0.00 | 0          | 2.00                   | 178,300                | 0.00 | 0          | 2.00            | 174,484      | 0.00 | 0          | 44               |

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

|                                   | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                   |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| PROFESSIONALISM                   | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                  | 2                | 0.59                     | 125,985      |      |            | 0.59                   | 129,985      |      |            | 0.20            | 42,548       |      |            | 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                |                          | 2,800        |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                | 9                |                          | 1,677        |      |            |                        | 1,677        |      |            |                 | 815          |      |            | 9                |
| Travel                            | 10               |                          | 4,938        |      |            |                        | 4,938        |      |            |                 | 730          |      |            | 10               |
| Equipment                         | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                    | 12               |                          | 1,400        |      |            |                        | 1,400        |      |            |                 | 883          |      |            | 12               |
|                                   | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                             | 14               | 0.59                     | 136,800      | 0.00 | 0          | 0.59                   | 138,000      | 0.00 | 0          | 0.20            | 44,976       | 0.00 | 0          | 14               |
|                                   | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| CENTER FOR NATIVE AMERICAN HEALTH | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                  | 17               | 0.87                     | 119,698      |      |            | 0.83                   | 121,398      |      |            | 0.87            | 156,737      |      |            | 17               |
| Graduate Assistant Salaries       | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries   | 19               |                          |              |      |            |                        |              |      |            | 0.05            | 3,080        |      |            | 19               |
| Technician Salaries               | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                  | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Professional Salaries             | 22               | 0.72                     | 45,702       |      |            | 0.54                   | 45,702       |      |            | 0.54            | 31,348       |      |            | 22               |
| Other Salaries                    | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense                | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| Travel                            | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Equipment                         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                    | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
|                                   | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                             | 29               | 1.59                     | 165,400      | 0.00 | 0          | 1.37                   | 167,100      | 0.00 | 0          | 1.46            | 191,165      | 0.00 | 0          | 29               |
|                                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| DIVERSITY PIPELINE PROGRAMS       | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                  | 32               |                          |              |      |            |                        |              |      |            | 0.07            | 4,875        |      |            | 32               |
| Graduate Assistant Salaries       | 33               |                          |              |      |            |                        |              |      |            | 0.05            | 2,500        |      |            | 33               |
| Secretarial & Clerical Salaries   | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Technician Salaries               | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Student Salaries                  | 36               | 0.99                     | 15,384       |      |            | 0.24                   | 19,864       |      |            | 0.13            | 2,705        |      |            | 36               |
| Professional Salaries             | 37               |                          |              |      |            |                        |              |      |            | 0.03            | 1,210        |      |            | 37               |
| Other Salaries                    | 38               |                          |              |      |            | 0.13                   | 24,412       |      |            | 0.02            | 1,275        |      |            | 38               |
| Supplies & Expense                | 39               |                          | 94,015       |      |            |                        | 116,515      |      |            |                 | 16,680       |      |            | 39               |
| Travel                            | 40               |                          | 5,800        |      |            |                        | 5,800        |      |            |                 | 726          |      |            | 40               |
| Equipment                         | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Other Expenses                    | 42               |                          | 23,511       |      |            |                        | 23,511       |      |            |                 | 19,619       |      |            | 42               |
|                                   | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                             | 44               | 0.99                     | 138,710      | 0.00 |            | 0.37                   | 190,102      | 0.00 | 0          | 0.30            | 49,590       | 0.00 | 0          | 44               |

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

|                                               | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                               |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| MINORITY STUDENT SERVICES STATE APPROPRIATION | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                              | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries                   | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries               | 4                | 1.00                     | 37,502       |      |            | 0.91                   | 37,502       |      |            | 0.94            | 36,325       |      |            | 4                |
| Technician Salaries                           | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                              | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries                         | 7                | 1.00                     | 46,350       |      |            | 0.11                   | 46,350       |      |            | 0.94            | 47,671       |      |            | 7                |
| Other Salaries                                | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                            | 9                |                          | 24,560       |      |            |                        | 17,060       |      |            |                 | 22,285       |      |            | 9                |
| Travel                                        | 10               |                          |              |      |            |                        | 7,500        |      |            |                 | 22           |      |            | 10               |
| Equipment                                     | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                                | 12               |                          | 74,488       |      |            |                        | 70,018       |      |            |                 | 80,635       |      |            | 12               |
|                                               | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                         | 14               | 2.00                     | 182,900      | 0.00 | 0          | 1.02                   | 178,430      | 0.00 | 0          | 1.88            | 186,938      | 0.00 | 0          | 14               |
| DIVERSITY PIPELINE STATE APPROPRIATION        | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| Faculty Salaries                              | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Graduate Assistant Salaries                   | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Secretarial & Clerical Salaries               | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Technician Salaries                           | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Student Salaries                              | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Professional Salaries                         | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Other Salaries                                | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| Supplies & Expense                            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Travel                                        | 24               |                          | 90,000       |      |            |                        | 86,950       |      |            |                 | 72,367       |      |            | 24               |
| Equipment                                     | 25               |                          |              |      |            |                        |              |      |            |                 | 6,168        |      |            | 25               |
| Other Expenses                                | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
|                                               | 27               |                          | 60,000       |      |            |                        | 59,930       |      |            |                 | 68,285       |      |            | 27               |
|                                               | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                         | 29               | 0.00                     | 150,000      | 0.00 | 0          | 0.00                   | 146,880      | 0.00 | 0          | 0.00            | 146,820      | 0.00 | 0          | 29               |
|                                               | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| Faculty Salaries                              | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Graduate Assistant Salaries                   | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Secretarial & Clerical Salaries               | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Technician Salaries                           | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Student Salaries                              | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Professional Salaries                         | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Other Salaries                                | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Supplies & Expense                            | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Travel                                        | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Equipment                                     | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Other Expenses                                | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
|                                               | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
|                                               | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                         | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |

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

|                                           | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-------------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                           |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| TOTAL HSC ALLOCATED STUDENT SERVICES      | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                          | 2                | 1.46                     | 245,683      | 0.00 | -          | 1.42                   | 251,383      | 0.00 | -          | 1.14            | 204,160      | 0.00 | -          | 2                |
| Graduate Assistant Salaries               | 3                | 0.00                     | -            | 0.00 | -          | 0.00                   | -            | 0.00 | -          | 0.05            | 2,500        | 0.00 | -          | 3                |
| Secretarial & Clerical Salaries           | 4                | 1.00                     | 37,502       | 0.00 | -          | 0.91                   | 37,502       | 0.00 | -          | 0.99            | 39,405       | 0.00 | -          | 4                |
| Technician Salaries                       | 5                | 0.00                     | -            | 0.00 | -          | 0.00                   | -            | 0.00 | -          | 0.00            | -            | 0.00 | -          | 5                |
| Student Salaries                          | 6                | 0.99                     | 15,384       | 0.00 | -          | 0.24                   | 19,864       | 0.00 | -          | 0.13            | 2,705        | 0.00 | -          | 6                |
| Professional Salaries                     | 7                | 3.72                     | 260,266      | 0.00 | -          | 2.65                   | 261,866      | 0.00 | -          | 3.51            | 250,092      | 0.00 | -          | 7                |
| Other Salaries                            | 8                | 0.00                     | 2,800        | 0.00 | -          | 0.13                   | 24,412       | 0.00 | -          | 0.02            | 1,275        | 0.00 | -          | 8                |
| Supplies & Expense                        | 9                |                          | 212,014      |      | -          |                        | 223,134      |      | -          |                 | 115,265      |      | -          | 9                |
| Travel                                    | 10               |                          | 16,212       |      | -          |                        | 24,542       |      | -          |                 | 8,654        |      | -          | 10               |
| Equipment                                 | 11               |                          | -            |      | -          |                        | -            |      | -          |                 | -            |      | -          | 11               |
| Other Expenses                            | 12               |                          | 160,649      |      | -          |                        | 156,109      |      | -          |                 | 169,917      |      | -          | 12               |
|                                           | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                     | 14               | 7.17                     | 950,510      | 0.00 | 0          | 5.35                   | 998,812      | 0.00 | 0          | 5.84            | 793,973      | 0.00 | 0          | 14               |
|                                           | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| COP/ HSC SELF SUPPORTING STUDENT SERVICES | 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               |                          | 79,727       |      |            |                        | 78,797       |      |            |                 | 56,122       |      |            | 24               |
| Travel                                    | 25               |                          | 9,077        |      |            |                        | 13,524       |      |            |                 | 8,787        |      |            | 25               |
| Equipment                                 | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                            | 27               |                          | 12,425       |      |            |                        | 13,672       |      |            |                 | 7,590        |      |            | 27               |
|                                           | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                     | 29               | 0.00                     | 101,229      | 0.00 | 0          | 0.00                   | 105,993      | 0.00 | 0          | 0.00            | 72,499       | 0.00 | 0          | 29               |
|                                           | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| SUMMARY OF 12A's                          | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                          | 32               | 12.30                    | 2,430,677    | 0.00 | 0          | 14.16                  | 2,819,129    | 0.00 | 0          | 12.60           | 2,652,003    | 0.00 | 0          | 32               |
| Graduate Assistant Salaries               | 33               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.05            | 2,500        | 0.00 | 0          | 33               |
| Secretarial & Clerical Salaries           | 34               | 21.92                    | 872,114      | 0.00 | 0          | 21.92                  | 866,463      | 0.00 | 0          | 19.61           | 784,694      | 0.00 | 0          | 34               |
| Technician Salaries                       | 35               | 4.99                     | 233,386      | 0.00 | 0          | 5.73                   | 267,682      | 0.00 | 0          | 4.96            | 235,275      | 0.00 | 0          | 35               |
| Student Salaries                          | 36               | 2.49                     | 73,384       | 0.00 | 0          | 1.28                   | 62,126       | 0.00 | 0          | 1.44            | 33,697       | 0.00 | 0          | 36               |
| Professional Salaries                     | 37               | 16.28                    | 1,142,612    | 0.00 | 0          | 17.08                  | 1,283,528    | 0.00 | 0          | 19.82           | 1,252,237    | 0.00 | 0          | 37               |
| Other Salaries                            | 38               | 1.00                     | 537,088      | 0.00 | 0          | 1.13                   | 200,350      | 0.00 | 0          | 3.92            | 128,752      | 0.00 | 0          | 38               |
| Supplies & Expense                        | 39               |                          | 927,335      |      | 0          |                        | 1,100,114    |      | 0          |                 | 822,433      |      | 0          | 39               |
| Travel                                    | 40               |                          | 71,438       |      | 0          |                        | 65,034       |      | 0          |                 | 26,743       |      | 0          | 40               |
| Equipment                                 | 41               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 41               |
| Other Expenses                            | 42               |                          | 354,940      |      | 0          |                        | 386,192      |      | 0          |                 | 345,769      |      | 0          | 42               |
|                                           | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                     | 44               | 58.98                    | 6,642,974    | 0.00 | 0          | 61.30                  | 7,050,618    | 0.00 | 0          | 62.40           | 6,284,103    | 0.00 | 0          | 44               |

**SALARY SUMMARY - EXHIBIT 12**

|                                     | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                     |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| SALARY SUMMARY - SCHOOL OF MEDICINE | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                    | 2                | 10.84                    | 2,184,994    | 0.00 | 0          | 12.74                  | 2,567,746    | 0.00 | 0          | 11.46           | 2,447,843    | 0.00 | 0          | 2                |
| Graduate Assistant Salaries         | 3                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 3                |
| Secretarial & Clerical Salaries     | 4                | 20.92                    | 834,612      | 0.00 | 0          | 21.01                  | 828,961      | 0.00 | 0          | 18.62           | 745,289      | 0.00 | 0          | 4                |
| Technician Salaries                 | 5                | 4.99                     | 233,386      | 0.00 | 0          | 5.73                   | 267,682      | 0.00 | 0          | 4.96            | 235,275      | 0.00 | 0          | 5                |
| Student Salaries                    | 6                | 1.50                     | 58,000       | 0.00 | 0          | 1.04                   | 42,262       | 0.00 | 0          | 1.31            | 30,992       | 0.00 | 0          | 6                |
| State of NM Work Study              | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| Federal Work Study                  | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Professional Salaries               | 9                | 12.56                    | 882,346      | 0.00 | 0          | 14.43                  | 1,021,662    | 0.00 | 0          | 16.31           | 1,002,145    | 0.00 | 0          | 9                |
| Other Salaries                      | 10               | 1.00                     | 534,288      | 0.00 | 0          | 1.00                   | 175,938      | 0.00 | 0          | 3.90            | 127,477      | 0.00 | 0          | 10               |
|                                     | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| TOTAL                               | 12               | 51.81                    | 4,727,626    | 0.00 | 0          | 55.95                  | 4,904,251    | 0.00 | 0          | 56.56           | 4,589,021    | 0.00 | 0          | 12               |
|                                     | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| SALARY SUMMARY - HSC                | 14               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 14               |
| Faculty Salaries                    | 15               | 1.46                     | 245,683      | 0.00 | 0          | 1.42                   | 251,383      | 0.00 | 0          | 1.14            | 204,160      | 0.00 | 0          | 15               |
| Graduate Assistant Salaries         | 16               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.05            | 2,500        | 0.00 | 0          | 16               |
| Secretarial & Clerical Salaries     | 17               | 1.00                     | 37,502       | 0.00 | 0          | 0.91                   | 37,502       | 0.00 | 0          | 0.99            | 39,405       | 0.00 | 0          | 17               |
| Technician Salaries                 | 18               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 18               |
| Student Salaries                    | 19               | 0.99                     | 15,384       | 0.00 | 0          | 0.24                   | 19,864       | 0.00 | 0          | 0.13            | 2,705        | 0.00 | 0          | 19               |
| State of NM Work Study              | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Federal Work Study                  | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Professional Salaries               | 22               | 3.72                     | 260,266      | 0.00 | 0          | 2.65                   | 261,866      | 0.00 | 0          | 3.51            | 250,092      | 0.00 | 0          | 22               |
| Other Salaries                      | 23               | 0.00                     | 2,800        | 0.00 | 0          | 0.13                   | 24,412       | 0.00 | 0          | 0.02            | 1,275        | 0.00 | 0          | 23               |
|                                     | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| TOTAL                               | 25               | 7.17                     | 561,635      | 0.00 | 0          | 5.35                   | 595,027      | 0.00 | 0          | 5.84            | 500,137      | 0.00 | 0          | 25               |
|                                     | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| SALARY SUMMARY - Exhibit 12         | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| Faculty Salaries                    | 28               | 12.30                    | 2,430,677    | 0.00 | 0          | 14.16                  | 2,819,129    | 0.00 | 0          | 12.60           | 2,652,003    | 0.00 | 0          | 28               |
| Graduate Assistant Salaries         | 29               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.05            | 2,500        | 0.00 | 0          | 29               |
| Secretarial & Clerical Salaries     | 30               | 21.92                    | 872,114      | 0.00 | 0          | 21.92                  | 866,463      | 0.00 | 0          | 19.61           | 784,694      | 0.00 | 0          | 30               |
| Technician Salaries                 | 31               | 4.99                     | 233,386      | 0.00 | 0          | 5.73                   | 267,682      | 0.00 | 0          | 4.96            | 235,275      | 0.00 | 0          | 31               |
| Student Salaries                    | 32               | 2.49                     | 73,384       | 0.00 | 0          | 1.28                   | 62,126       | 0.00 | 0          | 1.44            | 33,697       | 0.00 | 0          | 32               |
| State of NM Work Study              | 33               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 33               |
| Federal Work Study                  | 34               | 0.94                     | 15,641       | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 34               |
| Professional Salaries               | 35               | 16.28                    | 1,142,612    | 0.00 | 0          | 17.08                  | 1,283,528    | 0.00 | 0          | 19.82           | 1,252,237    | 0.00 | 0          | 35               |
| Other Salaries                      | 36               | 1.00                     | 537,088      | 0.00 | 0          | 1.13                   | 200,350      | 0.00 | 0          | 3.92            | 128,752      | 0.00 | 0          | 36               |
|                                     | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| TOTAL                               | 38               | 59.92                    | 5,304,902    | 0.00 | 0          | 61.30                  | 5,499,278    | 0.00 | 0          | 62.40           | 5,089,158    | 0.00 | 0          | 38               |

**EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                         | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|-----------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                         |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| EXECUTIVE MANAGEMENT-BY IND. UNIT (13A) |                  |                          |            |                        |            |                 |            |                  |
| Chancellor Health Sciences              | 2                | 624,800                  | 0          | 653,975                | 0          | 639,471         | 0          | 1                |
| Vice Pres, Financial Services           | 3                | 602,300                  | 0          | 639,394                | 0          | 616,561         | 0          | 2                |
| Office of Strategy and Engagement       | 4                | 0                        | 0          | 0                      | 0          | 0               | 0          | 3                |
| Vice Chancellor, Community Health       | 5                | 725,600                  | 0          | 737,365                | 0          | 716,393         | 0          | 4                |
| HSC Rio Rancho Operations               | 6                | 594,500                  | 0          | 610,519                | 0          | 635,202         | 0          | 5                |
| Interprofessional Education             | 7                | 142,176                  | 0          | 144,976                | 0          | 132,261         | 0          | 6                |
| UNM Emergency Management Office         | 8                | 83,700                   | 0          | 84,500                 | 0          | 78,903          | 0          | 7                |
| Vice Chancellor, Diversity              | 9                | 790,490                  | 0          | 934,659                | 0          | 896,428         | 0          | 8                |
| TOTAL EXEC MANAGEMENT                   | 10               | 3,563,566                | 0          | 3,805,388              | 0          | 3,715,219       | 0          | 9                |
|                                         | 11               |                          |            |                        |            |                 |            | 10               |
|                                         | 12               |                          |            |                        |            |                 |            | 11               |
|                                         | 13               |                          |            |                        |            |                 |            | 12               |
|                                         | 14               |                          |            |                        |            |                 |            | 13               |
| FISCAL OPER - BY IND UNIT (13A)         | 15               |                          |            |                        |            |                 |            | 14               |
| HSC Budget Office                       | 16               | 581,700                  | 0          | 539,500                | 0          | 530,718         | 0          | 15               |
| HSC Financial Services                  | 17               | 2,737,500                | 0          | 2,674,570              | 0          | 2,660,389       | 0          | 16               |
|                                         | 18               |                          |            |                        |            |                 |            | 17               |
|                                         | 19               |                          |            |                        |            |                 |            | 18               |
|                                         | 20               |                          |            |                        |            |                 |            | 19               |
| TOTAL FISCAL OPERATIONS                 | 21               | 3,319,200                | 0          | 3,214,070              | 0          | 3,191,107       | 0          | 20               |
|                                         | 22               |                          |            |                        |            |                 |            | 21               |
|                                         | 23               |                          |            |                        |            |                 |            | 22               |
|                                         | 24               |                          |            |                        |            |                 |            | 23               |
|                                         | 25               |                          |            |                        |            |                 |            | 24               |
| GENERAL ADMIN SERVICE-BY IND UNIT (13A) | 26               |                          |            |                        |            |                 |            | 25               |
| HSC Office of University Counsel        | 27               | 1,594,500                |            | 1,608,400              |            | 1,438,233       |            | 26               |
| HSC Privacy                             | 28               | 474,360                  |            | 477,760                |            | 441,487         |            | 27               |
| HSC Compliance Office                   | 29               | 330,000                  |            | 332,000                |            | 288,487         |            | 28               |
| HSC Facilities/UNMH                     | 30               | 301,500                  |            | 333,230                |            | 340,996         |            | 29               |
| HSC Human Resources                     | 31               | 654,675                  |            | 660,775                |            | 637,003         |            | 30               |
| HSC Wellness                            | 32               | 241,000                  |            | 348,500                |            | 344,887         |            | 31               |
| HSC Chief Information Office            | 33               | 2,309,430                |            | 3,199,238              |            | 3,025,668       |            | 32               |
|                                         | 34               |                          |            |                        |            |                 |            | 33               |
|                                         | 35               |                          |            |                        |            |                 |            | 34               |
|                                         | 36               |                          |            |                        |            |                 |            | 35               |
|                                         | 37               |                          |            |                        |            |                 |            | 36               |
|                                         | 38               |                          |            |                        |            |                 |            | 37               |
| TOTAL GEN'L ADMIN. SERVICES             | 39               | 5,905,465                | 0          | 6,959,903              | 0          | 6,516,761       | 0          | 38               |
|                                         |                  |                          |            |                        |            |                 |            | 39               |

**EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                                  | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|--------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                                  |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| GENERAL ADMIN SERVICE SELF SUPPORTING            | 1                |                          |            |                        |            | 0               |            | 1                |
|                                                  | 2                |                          |            |                        |            |                 |            | 2                |
|                                                  | 3                |                          |            |                        |            |                 |            | 3                |
| HSC Office of University Counsel Self Supporting | 4                | 151,500                  | 0          | 342,045                | 0          | 226,999         | 0          | 4                |
| HSC Rio Rancho Administration Self Supporting    | 5                | 0                        | 0          | 5,100                  | 0          | 1,003           | 0          | 5                |
|                                                  | 6                |                          |            |                        |            |                 |            | 6                |
|                                                  | 7                |                          |            |                        |            |                 |            | 7                |
|                                                  | 8                |                          |            |                        |            |                 |            | 8                |
|                                                  | 9                |                          |            |                        |            |                 |            | 9                |
|                                                  | 10               |                          |            |                        |            |                 |            | 10               |
|                                                  | 11               |                          |            |                        |            |                 |            | 11               |
|                                                  | 12               |                          |            |                        |            |                 |            | 12               |
| TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING      | 13               | 151,500                  | 0          | 347,145                | 0          | 228,002         | 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               | 1,126,500                | 0          | 1,831,800              | 0          | 1,682,087       | 0          | 24               |
| HSC Development Office                           | 25               | 58,000                   | 0          | 63,350                 | 0          | 58,044          | 0          | 25               |
| HSC Community Health Initiatives                 | 26               | 0                        | 0          | 0                      | 0          | 0               | 0          | 26               |
| HSC College of Public Health Planning            | 27               | 0                        | 0          | 0                      | 0          | 0               | 0          | 27               |
|                                                  | 28               |                          |            |                        |            |                 |            | 28               |
|                                                  | 29               |                          |            |                        |            |                 |            | 29               |
|                                                  | 30               |                          |            |                        |            |                 |            | 30               |
| TOTAL PUBLIC RELATIONS/DEV.                      | 31               | 1,184,500                | 0          | 1,895,150              | 0          | 1,740,131       | 0          | 31               |
|                                                  | 32               |                          |            |                        |            |                 |            | 32               |
|                                                  | 33               |                          |            |                        |            |                 |            | 33               |
|                                                  | 34               |                          |            |                        |            |                 |            | 34               |
|                                                  | 35               |                          |            |                        |            |                 |            | 35               |
|                                                  | 36               |                          |            |                        |            |                 |            | 36               |
|                                                  | 37               |                          |            |                        |            |                 |            | 37               |



**EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT**

|                                                        | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|--------------------------------------------------------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                                        |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| ITEMS NOT INCLUDED IN 13A'S                            | 1                |                          |            |                        |            |                 |            | 1                |
|                                                        | 2                |                          |            |                        |            |                 |            | 2                |
|                                                        | 3                |                          |            |                        |            |                 |            | 3                |
|                                                        | 4                |                          |            |                        |            |                 |            | 4                |
| External Audit                                         | 5                | 142,100                  |            | 154,648                |            | 148,373         |            | 5                |
|                                                        | 6                |                          |            |                        |            |                 |            | 6                |
|                                                        | 7                |                          |            |                        |            |                 |            | 7                |
|                                                        | 8                |                          |            |                        |            |                 |            | 8                |
|                                                        | 9                |                          |            |                        |            |                 |            | 9                |
|                                                        | 10               |                          |            |                        |            |                 |            | 10               |
|                                                        | 11               |                          |            |                        |            |                 |            | 11               |
|                                                        | 12               |                          |            |                        |            |                 |            | 12               |
|                                                        | 13               |                          |            |                        |            |                 |            | 13               |
|                                                        | 14               |                          |            |                        |            |                 |            | 14               |
|                                                        | 15               |                          |            |                        |            |                 |            | 15               |
| Contingency                                            | 16               | (1,505,900)              |            | (1,546,100)            |            | (1,546,100)     |            | 16               |
| Adj to Accr Annual/Sick Leave                          | 17               |                          |            |                        |            |                 |            | 17               |
| State of NM Work Study                                 | 18               |                          |            |                        |            |                 |            | 18               |
| Federal Work Study                                     | 19               |                          | 37,443     |                        | 15,438     |                 | (14,075)   | 19               |
| Retirement                                             | 20               | 1,340,300                |            | 1,438,259              |            | 1,502,610       |            | 20               |
| Social Security                                        | 21               | 690,900                  |            | 721,838                |            | 750,288         |            | 21               |
| Group Insurance                                        | 22               | 786,500                  |            | 826,978                |            | 854,835         |            | 22               |
| Workers Compensation                                   | 23               | 8,300                    |            | 9,430                  |            | 9,712           |            | 23               |
| Unemployment Compensation                              | 24               | 7,000                    |            | 7,386                  |            | 7,693           |            | 24               |
| Misc. Fringe Benefits                                  | 25               | 495,100                  |            | 466,051                |            | 907,574         |            | 25               |
| Professional Liability Insurance                       | 26               | 1,671,300                |            | 615,854                |            | 442,367         |            | 26               |
| SUBTOTAL ITEMS NOT IN 13A'S                            | 27               | 3,635,600                | 37,443     | 2,694,344              | 15,438     | 3,077,352       | (14,075)   | 27               |
|                                                        | 28               |                          |            |                        |            |                 |            | 28               |
|                                                        | 29               |                          |            |                        |            |                 |            | 29               |
|                                                        | 30               |                          |            |                        |            |                 |            | 30               |
|                                                        | 31               |                          |            |                        |            |                 |            | 31               |
| GRAND TOTAL EXP FOR INSTI-<br>TUTIONAL SUPPORT (Exh 2) | 32               | 17,759,831               | 37,443     | 18,916,000             | 15,438     | 18,468,572      | (14,075)   | 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               | 17,759,831               | 37,443     | 18,916,000             | 15,438     | 18,468,572      | (14,075)   | 43               |

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

|                                   | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                   |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| CHANCELLOR-HEALTH SCIENCES        | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                  | 2                | 0.51                     | 149,245      |      |            | 0.87                   | 149,921      |      |            | 0.81            | 166,727      |      |            | 2                |
| Graduate Assistant Salaries       | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries   | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries               | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries             | 7                | 5.00                     | 407,990      |      |            | 4.97                   | 433,405      |      |            | 4.98            | 418,894      |      |            | 7                |
| Other Salaries                    | 8                |                          | 676          |      |            | 0.12                   | 3,760        |      |            | 0.09            | 3,759        |      |            | 8                |
| Supplies & Expense                | 9                |                          | 30,410       |      |            |                        | 30,410       |      |            |                 | 21,979       |      |            | 9                |
| Travel                            | 10               |                          | 10,000       |      |            |                        | 10,000       |      |            |                 | 9,658        |      |            | 10               |
| Equipment                         | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                    | 12               |                          | 26,479       |      |            |                        | 26,479       |      |            |                 | 18,454       |      |            | 12               |
|                                   | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                             | 14               | 5.51                     | 624,800      | 0.00 | 0          | 5.96                   | 653,975      | 0.00 | 0          | 5.88            | 639,471      | 0.00 | 0          | 14               |
|                                   | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| VICE PRES, FINANCIAL SERVICES     | 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               | 3.50                     | 568,700      |      |            | 4.50                   | 584,000      |      |            | 4.50            | 584,013      |      |            | 22               |
| Other Salaries                    | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense                | 24               |                          | 4,860        |      |            |                        | 14,352       |      |            |                 | 15,293       |      |            | 24               |
| Travel                            | 25               |                          | 2,000        |      |            |                        | 9,500        |      |            |                 | 2,755        |      |            | 25               |
| Equipment                         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                    | 27               |                          | 26,740       |      |            |                        | 31,542       |      |            |                 | 14,500       |      |            | 27               |
|                                   | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                             | 29               | 3.50                     | 602,300      | 0.00 | 0          | 4.50                   | 639,394      | 0.00 | 0          | 4.50            | 616,561      | 0.00 | 0          | 29               |
|                                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OFFICE OF STRATEGY AND ENGAGEMENT | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                  | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Graduate Assistant Salaries       | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Secretarial & Clerical Salaries   | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Technician Salaries               | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Student Salaries                  | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Professional Salaries             | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Other Salaries                    | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Supplies & Expense                | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Travel                            | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Equipment                         | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Other Expenses                    | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
|                                   | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                             | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| INTERPROFESSIONAL EDUCATION     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                | 0.25                     | 26,010       |      |            | 0.25                   | 26,010       |      |            | 0.25            | 26,038       |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 2.00                     | 99,383       |      |            | 2.00                   | 100,683      |      |            | 2.00            | 100,634      |      |            | 7                |
| Other Salaries                  | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          | 11,773       |      |            |                        | 13,283       |      |            |                 | 5,081        |      |            | 9                |
| Travel                          | 10               |                          | 4,510        |      |            |                        | 4,510        |      |            |                 | 316          |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                  | 12               |                          | 500          |      |            |                        | 490          |      |            |                 | 192          |      |            | 12               |
|                                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                           | 14               | 2.25                     | 142,176      | 0.00 | 0          | 2.25                   | 144,976      | 0.00 | 0          | 2.25            | 132,261      | 0.00 | 0          | 14               |
|                                 | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| VICE CHANCELLOR - DIVERSITY     | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                | 17               | 1.32                     | 288,031      |      |            | 1.90                   | 391,680      |      |            | 2.08            | 353,815      |      |            | 17               |
| Graduate Assistant Salaries     | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries | 19               | 1.00                     | 40,314       |      |            | 1.86                   | 77,325       |      |            | 1.74            | 71,207       |      |            | 19               |
| Technician Salaries             | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                | 21               | 1.01                     | 15,616       |      |            | 1.18                   | 15,616       |      |            | 0.88            | 18,760       |      |            | 21               |
| Professional Salaries           | 22               | 5.00                     | 335,773      |      |            | 5.84                   | 394,441      |      |            | 5.16            | 336,986      |      |            | 22               |
| Other Salaries                  | 23               | 1.00                     | 63,117       |      |            | 0.18                   | 8,100        |      |            | 0.17            | 12,913       |      |            | 23               |
| Supplies & Expense              | 24               |                          | 25,260       |      |            |                        | 23,660       |      |            |                 | 68,056       |      |            | 24               |
| Travel                          | 25               |                          |              |      |            |                        | 1,600        |      |            |                 | 3,875        |      |            | 25               |
| Equipment                       | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                  | 27               |                          | 22,379       |      |            |                        | 22,237       |      |            |                 | 30,816       |      |            | 27               |
|                                 | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                           | 29               | 9.33                     | 790,490      | 0.00 | 0          | 10.96                  | 934,659      | 0.00 | 0          | 10.03           | 896,428      | 0.00 | 0          | 29               |
|                                 | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| Faculty Salaries                | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Graduate Assistant Salaries     | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Secretarial & Clerical Salaries | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Technician Salaries             | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Student Salaries                | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Professional Salaries           | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Other Salaries                  | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Supplies & Expense              | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Travel                          | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Equipment                       | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Other Expenses                  | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
|                                 | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
|                                 | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                           | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |

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

|                                                | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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                | 4.25                     | 560,383      |      |            | 4.91                   | 518,183      |      |            | 5.05            | 521,624      |      |            | 7                |
| Other Salaries                                 | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                             | 9                |                          | 12,717       |      |            |                        | 10,892       |      |            |                 | 4,986        |      |            | 9                |
| Travel                                         | 10               |                          | 5,000        |      |            |                        | 6,825        |      |            |                 | 1,771        |      |            | 10               |
| Equipment                                      | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                                 | 12               |                          | 3,600        |      |            |                        | 3,600        |      |            |                 | 2,337        |      |            | 12               |
|                                                | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                          | 14               | 4.25                     | 581,700      | 0.00 | 0          | 4.91                   | 539,500      | 0.00 | 0          | 5.05            | 530,718      | 0.00 | 0          | 14               |
|                                                | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSC FINANCIAL SERVICES                         | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                               | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Graduate Assistant Salaries                    | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries                | 19               | 5.00                     | 121,559      |      |            | 2.60                   | 123,559      |      |            | 2.66            | 112,609      |      |            | 19               |
| Technician Salaries                            | 20               | 0.50                     | 23,510       |      |            | 0.51                   | 24,510       |      |            | 0.51            | 24,514       |      |            | 20               |
| Student Salaries                               | 21               | 0.50                     | 14,000       |      |            | 0.40                   | 14,000       |      |            | 0.36            | 7,594        |      |            | 21               |
| Professional Salaries                          | 22               | 34.27                    | 2,427,638    |      |            | 33.16                  | 2,419,368    |      |            | 33.37           | 2,399,216    |      |            | 22               |
| Other Salaries                                 | 23               | 0.25                     | 83,301       |      |            | 0.63                   | 25,641       |      |            | 0.55            | 27,441       |      |            | 23               |
| Supplies & Expense                             | 24               |                          | 32,356       |      |            |                        | 32,321       |      |            |                 | 67,018       |      |            | 24               |
| Travel                                         | 25               |                          | 10,980       |      |            |                        | 10,980       |      |            |                 | 7,840        |      |            | 25               |
| Equipment                                      | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                                 | 27               |                          | 24,156       |      |            |                        | 24,191       |      |            |                 | 14,157       |      |            | 27               |
|                                                | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                          | 29               | 40.52                    | 2,737,500    | 0.00 | 0          | 37.30                  | 2,674,570    | 0.00 | 0          | 37.45           | 2,660,389    | 0.00 | 0          | 29               |
|                                                | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| GENERAL ADMIN SERVICE SELF SUPPORTING          | 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 (budget for 1% comp adjustment) | 38               |                          | 89,239       |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Supplies & Expense                             | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Travel                                         | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Equipment                                      | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Other Expenses                                 | 42               |                          | (89,239)     |      |            |                        |              |      |            |                 |              |      |            | 42               |
|                                                | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                          | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |

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

|                                  | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|----------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                  |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSC OFFICE OF UNIVERSITY COUNSEL | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                 | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries      | 3                | 2.84                     | 110,980      |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries  | 4                |                          |              |      |            | 1.93                   | 110,980      |      |            | 1.47            | 59,748       |      |            | 4                |
| Technician Salaries              | 5                | 1.54                     | 73,595       |      |            | 0.97                   | 73,595       |      |            | 0.72            | 34,191       |      |            | 5                |
| Student Salaries                 | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries            | 7                | 12.11                    | 1,195,593    |      |            | 12.20                  | 1,209,493    |      |            | 12.45           | 1,214,762    |      |            | 7                |
| Other Salaries                   | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense               | 9                |                          | 30,075       |      |            |                        | 27,325       |      |            |                 | 25,242       |      |            | 9                |
| Travel                           | 10               |                          | 12,200       |      |            |                        | 14,950       |      |            |                 | 7,230        |      |            | 10               |
| Equipment                        | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Other Expenses                   | 12               |                          | 172,057      |      |            |                        | 172,057      |      |            |                 | 97,060       |      |            | 12               |
|                                  | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                            | 14               | 16.49                    | 1,594,500    | 0.00 | 0          | 15.10                  | 1,608,400    | 0.00 | 0          | 14.64           | 1,438,233    | 0.00 | 0          | 14               |
|                                  | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSC PRIVACY                      | 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               | 4.54                     | 338,635      |      |            | 4.31                   | 342,035      |      |            | 4.37            | 327,526      |      |            | 22               |
| Other Salaries                   | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense               | 24               |                          | 117,525      |      |            |                        | 117,525      |      |            |                 | 100,089      |      |            | 24               |
| Travel                           | 25               |                          | 3,000        |      |            |                        | 3,000        |      |            |                 | 3,495        |      |            | 25               |
| Equipment                        | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                   | 27               |                          | 15,200       |      |            |                        | 15,200       |      |            |                 | 10,377       |      |            | 27               |
|                                  | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                            | 29               | 4.54                     | 474,360      | 0.00 | 0          | 4.31                   | 477,760      | 0.00 | 0          | 4.37            | 441,487      | 0.00 | 0          | 29               |
|                                  | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| 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               | 2.00                     | 305,967      |      |            | 2.65                   | 307,967      |      |            | 2.50            | 258,160      |      |            | 37               |
| Other Salaries                   | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Supplies & Expense               | 39               |                          | 9,243        |      |            |                        | 9,243        |      |            |                 | 13,158       |      |            | 39               |
| Travel                           | 40               |                          | 3,000        |      |            |                        | 3,000        |      |            |                 | 1,083        |      |            | 40               |
| Equipment                        | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Consultants & Other              | 42               |                          | 11,790       |      |            |                        | 11,790       |      |            |                 | 16,086       |      |            | 42               |
|                                  | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                            | 44               | 2.00                     | 330,000      | 0.00 | 0          | 2.65                   | 332,000      | 0.00 | 0          | 2.50            | 288,487      | 0.00 | 0          | 44               |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSC FACILITIES/UNMH             | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                | 2.00                     | 153,780      |      |            | 2.28                   | 185,510      |      |            | 2.43            | 186,174      |      |            | 7                |
| Other Salaries                  | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          | 4,080        |      |            |                        | 4,045        |      |            |                 | 11,581       |      |            | 9                |
| Travel                          | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Consultants & Others            | 12               |                          | 143,640      |      |            |                        | 143,675      |      |            |                 | 143,241      |      |            | 12               |
|                                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                           | 14               | 2.00                     | 301,500      | 0.00 | 0          | 2.28                   | 333,230      | 0.00 | 0          | 2.43            | 340,996      | 0.00 | 0          | 14               |
|                                 | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSC WELLNESS                    | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Graduate Assistant Salaries     | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Technician Salaries             | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Professional Salaries           | 22               |                          |              |      |            | 0.78                   | 38,455       |      |            | 0.83            | 38,455       |      |            | 22               |
| Other Salaries                  | 23               |                          | 49,428       |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense              | 24               |                          | 78,900       |      |            |                        | 49,748       |      |            |                 | 32,986       |      |            | 24               |
| Travel                          | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Equipment                       | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                  | 27               |                          | 112,672      |      |            |                        | 260,297      |      |            |                 | 273,446      |      |            | 27               |
|                                 | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                           | 29               | 0.00                     | 241,000      | 0.00 | 0          | 0.78                   | 348,500      | 0.00 | 0          | 0.83            | 344,887      | 0.00 | 0          | 29               |
|                                 | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| HSC HUMAN RESOURCES             | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Graduate Assistant Salaries     | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Secretarial & Clerical Salaries | 34               | 3.10                     | 124,691      |      |            | 3.10                   | 124,691      |      |            | 3.60            | 152,662      |      |            | 34               |
| Technician Salaries             | 35               | 1.00                     | 35,422       |      |            | 1.00                   | 35,422       |      |            | 1.00            | 35,695       |      |            | 35               |
| Student Salaries                | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Professional Salaries           | 37               | 6.50                     | 458,242      |      |            | 6.50                   | 464,342      |      |            | 5.74            | 421,626      |      |            | 37               |
| Other Salaries                  | 38               |                          |              |      |            |                        |              |      |            | 0.05            | 4,986        |      |            | 38               |
| Supplies & Expense              | 39               |                          | 32,507       |      |            |                        | 32,507       |      |            |                 | 2,142        |      |            | 39               |
| Travel                          | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Equipment                       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Consultants & Others            | 42               |                          | 3,813        |      |            |                        | 3,813        |      |            |                 | 19,892       |      |            | 42               |
|                                 | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                           | 44               | 10.60                    | 654,675      | 0.00 | 0          | 10.60                  | 660,775      | 0.00 | 0          | 10.39           | 637,003      | 0.00 | 0          | 44               |

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

|                                                  | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20          |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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                | 0.87                              | 74,331       |      |            | 0.87                   | 76,831       |      |            | 0.87            | 76,521       |      |            | 7                |
| Other Salaries                                   | 8                |                                   | 1,700        |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                               | 9                |                                   | 1,369        |      |            |                        | 1,369        |      |            |                 | 420          |      |            | 9                |
| Travel                                           | 10               |                                   | 6,155        |      |            |                        | 6,155        |      |            |                 | 1,488        |      |            | 10               |
| Equipment                                        | 11               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Consultants & Other                              | 12               |                                   | 145          |      |            |                        | 145          |      |            |                 | 474          |      |            | 12               |
|                                                  | 13               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                            | 14               | 0.87                              | 83,700       | 0.00 | 0          | 0.87                   | 84,500       | 0.00 | 0          | 0.87            | 78,903       | 0.00 | 0          | 14               |
|                                                  | 15               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSC CHIEF INFORMATION OFFICE                     | 16               | (moved from HSLIC - Tech Support) |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                                 | 17               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Graduate Assistant Salaries                      | 18               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries                  | 19               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Technician Salaries                              | 20               | 7.00                              | 280,924      |      |            | 6.73                   | 282,887      |      |            | 6.85            | 279,376      |      |            | 20               |
| Student Salaries                                 | 21               | 1.00                              | 20,000       |      |            | 0.32                   | 20,000       |      |            | 0.24            | 5,020        |      |            | 21               |
| Professional Salaries                            | 22               | 19.46                             | 1,609,918    |      |            | 17.59                  | 1,444,195    |      |            | 17.81           | 1,179,235    |      |            | 22               |
| Other Salaries                                   | 23               |                                   | 11,432       |      |            |                        | 90,000       |      |            |                 | 114,000      |      |            | 23               |
| Supplies & Expense                               | 24               |                                   | 219,090      |      |            |                        | 359,590      |      |            |                 | 217,919      |      |            | 24               |
| Travel                                           | 25               |                                   | 3,000        |      |            |                        | 3,000        |      |            |                 | 1,585        |      |            | 25               |
| Equipment                                        | 26               |                                   |              |      |            |                        |              |      |            |                 | 24,426       |      |            | 26               |
| Consultants & Others                             | 27               |                                   | 165,066      |      |            |                        | 999,566      |      |            |                 | 1,204,107    |      |            | 27               |
|                                                  | 28               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                            | 29               | 27.46                             | 2,309,430    | 0.00 | 0          | 24.64                  | 3,199,238    | 0.00 | 0          | 24.90           | 3,025,668    | 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               | 0.42                              | 15,165       |      |            | 0.05                   | 15,165       |      |            | 0.04            | 1,333        |      |            | 34               |
| Technician Salaries                              | 35               | 0.03                              | 1,328        |      |            | 0.03                   | 1,328        |      |            | 0.02            | 995          |      |            | 35               |
| Student Salaries                                 | 36               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Professional Salaries                            | 37               | 1.13                              | 93,235       |      |            | 1.92                   | 283,780      |      |            | 1.98            | 166,999      |      |            | 37               |
| Other Salaries                                   | 38               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Supplies & Expense                               | 39               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Travel                                           | 40               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Equipment                                        | 41               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Consultants & Others                             | 42               |                                   | 41,772       |      |            |                        | 41,772       |      |            |                 | 57,672       |      |            | 42               |
|                                                  | 43               |                                   |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                            | 44               | 1.58                              | 151,500      | 0.00 | 0          | 2.00                   | 342,045      | 0.00 | 0          | 2.04            | 226,999      | 0.00 | 0          | 44               |

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

|                                         | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                         |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| HSC RIO RANCHO OPERATIONS               | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                        | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries             | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries         | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| Technician Salaries                     | 20               |                          |              |      |            | 0.48                   | 23,879       |      |            |                 |              |      |            | 5                |
| Student Salaries                        | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries                   | 22               | 3.00                     | 113,415      |      |            | 3.00                   | 113,437      |      |            | 3.01            | 137,353      |      |            | 7                |
| Other Salaries                          | 23               |                          | 22,701       |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                      | 24               |                          | 11,068       |      |            |                        | 14,110       |      |            |                 | 12,137       |      |            | 9                |
| Travel                                  | 25               |                          | 2,210        |      |            |                        | 2,500        |      |            |                 | 1,470        |      |            | 10               |
| Equipment                               | 26               |                          |              |      |            |                        |              |      |            |                 | 2,255        |      |            | 11               |
| Consultants & Others                    | 27               |                          | 445,106      |      |            |                        | 456,593      |      |            |                 | 481,987      |      |            | 12               |
|                                         | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                                   | 29               | 3.00                     | 594,500      | 0.00 | 0          | 3.48                   | 610,519      | 0.00 | 0          | 3.01            | 635,202      | 0.00 | 0          | 14               |
|                                         | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| HSC RIO RANCHO ADMIN. - SELF SUPPORTING | 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               |                          |              |      |            |                        |              |      |            |                 | 975          |      |            | 24               |
| Travel                                  | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Equipment                               | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Other Expenses                          | 27               |                          |              |      |            |                        | 5,100        |      |            |                 | 28           |      |            | 27               |
|                                         | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                                   | 29               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 5,100        | 0.00 | 0          | 0.00            | 1,003        | 0.00 | 0          | 29               |
|                                         | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| HSC COLLEGE OF POPULATION HEALTH        | 31               | (moved to Exhibit 10)    |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                        | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Graduate Assistant Salaries             | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Secretarial & Clerical Salaries         | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Technician Salaries                     | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Student Salaries                        | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Professional Salaries                   | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Other Salaries                          | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Supplies & Expense                      | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Travel                                  | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| Equipment                               | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| Other Expenses                          | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
|                                         | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                                   | 44               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 44               |



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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |                                               |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|-----------------------------------------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted                                  | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| COMMUNITY HEALTH INITIATIVES    | 1                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 1                |
| Faculty Salaries                | 2                |                          |              |      |            |                        | Consolidated with VC Community Health in FY19 |      |            |                 |              |      |            | 2                |
| Graduate Assistant Salaries     | 3                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries | 4                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 4                |
| Technician Salaries             | 5                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 5                |
| Student Salaries                | 6                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 6                |
| Professional Salaries           | 7                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 7                |
| Other Salaries                  | 8                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 8                |
| Supplies & Expense              | 9                |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 9                |
| Travel                          | 10               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 10               |
| Equipment                       | 11               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 11               |
| Other Expenses                  | 12               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 12               |
|                                 | 13               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 13               |
| TOTAL                           | 14               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0                                             | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 14               |
|                                 | 15               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 15               |
| HSC PUBLIC AFFAIRS              | 16               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 16               |
| Faculty Salaries                | 17               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 17               |
| Graduate Assistant Salaries     | 18               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries | 19               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 19               |
| Technician Salaries             | 20               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 20               |
| Student Salaries                | 21               | 0.11                     | 3,000        |      |            |                        |                                               |      |            |                 |              |      |            | 21               |
| Professional Salaries           | 22               | 11.00                    | 737,046      |      |            | 8.84                   | 695,640                                       |      |            | 8.88            | 608,182      |      |            | 22               |
| Other Salaries                  | 23               |                          |              |      |            | 0.01                   | 1,000                                         |      |            |                 |              |      |            | 23               |
| Supplies & Expense              | 24               |                          | 73,803       |      |            |                        | 74,293                                        |      |            |                 | 31,152       |      |            | 24               |
| Travel                          | 25               |                          | 14,500       |      |            |                        | 14,500                                        |      |            |                 | 1,143        |      |            | 25               |
| Equipment                       | 26               |                          |              |      |            |                        |                                               |      |            |                 | 6,999        |      |            | 26               |
| Consultants & Others            | 27               |                          | 298,151      |      |            |                        | 1,046,367                                     |      |            |                 | 1,034,611    |      |            | 27               |
|                                 | 28               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 28               |
| TOTAL                           | 29               | 11.11                    | 1,126,500    | 0.00 | 0          | 8.85                   | 1,831,800                                     | 0.00 | 0          | 8.88            | 1,682,087    | 0.00 | 0          | 29               |
|                                 | 30               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 30               |
| HSC DEVELOPMENT OFFICE          | 31               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 31               |
| Faculty Salaries                | 32               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 32               |
| Graduate Assistant Salaries     | 33               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 33               |
| Secretarial & Clerical Salaries | 34               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 34               |
| Technician Salaries             | 35               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 35               |
| Student Salaries                | 36               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 36               |
| Professional Salaries           | 37               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 37               |
| Other Salaries                  | 38               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 38               |
| Supplies & Expense              | 39               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 39               |
| Travel                          | 40               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 40               |
| Equipment                       | 41               |                          |              |      |            |                        |                                               |      |            |                 |              |      |            | 41               |
| Consultants & Others            | 42               |                          | 58,000       |      |            |                        | 63,350                                        |      |            |                 | 58,044       |      |            | 42               |
| TOTAL                           | 43               | 0.00                     | 58,000       | 0.00 | 0          | 0.00                   | 63,350                                        | 0.00 | 0          | 0.00            | 58,044       | 0.00 | 0          | 43               |

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

|                                   | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                   |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| VICE CHANCELLOR, COMMUNITY HEALTH | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| Faculty Salaries                  | 2                | 1.63                     | 325,217      |      |            | 1.66                   | 377,172      |      |            | 1.82            | 364,718      |      |            | 2                |
| Graduate Assistant Salaries       | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| Secretarial & Clerical Salaries   | 4                | 1.70                     | 48,734       |      |            | 2.22                   | 83,844       |      |            | 2.21            | 81,892       |      |            | 4                |
| Technician Salaries               | 5                |                          |              |      |            |                        |              |      |            | 0.02            | 1,935        |      |            | 5                |
| Student Salaries                  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries             | 7                | 3.36                     | 224,553      |      |            | 3.61                   | 241,985      |      |            | 3.49            | 242,277      |      |            | 7                |
| Other Salaries                    | 8                |                          | 104,497      |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                | 9                |                          | 14,190       |      |            |                        | 14,551       |      |            |                 | 19,881       |      |            | 9                |
| Travel                            | 10               |                          |              |      |            |                        |              |      |            |                 | 192          |      |            | 10               |
| Equipment                         | 11               |                          |              |      |            |                        |              |      |            |                 | 5,498        |      |            | 11               |
| Consultants & Others              | 12               |                          | 8,409        |      |            |                        | 19,813       |      |            |                 |              |      |            | 12               |
|                                   | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL                             | 14               | 6.69                     | 725,600      | 0.00 | 0          | 7.49                   | 737,365      |      |            | 7.54            | 716,393      | 0.00 | 0          | 14               |
|                                   | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
|                                   | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| Faculty Salaries                  | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| Graduate Assistant Salaries       | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| Secretarial & Clerical Salaries   | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| Technician Salaries               | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| Student Salaries                  | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| Professional Salaries             | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| Other Salaries                    | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| Supplies & Expense                | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| Travel                            | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| Equipment                         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| Consultants & Others              | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
|                                   | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TOTAL                             | 29               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 29               |
|                                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| SUMMARY OF 13A'S                  | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Faculty Salaries                  | 32               | 3.71                     | 788,503      | 0.00 | 0          | 4.68                   | 944,783      | 0.00 | 0          | 4.96            | 911,298      | 0.00 | 0          | 32               |
| Graduate Assistant Salaries       | 33               | 2.84                     | 110,980      | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 33               |
| Secretarial & Clerical Salaries   | 34               | 11.22                    | 350,463      | 0.00 | 0          | 11.76                  | 535,564      | 0.00 | 0          | 11.72           | 479,451      | 0.00 | 0          | 34               |
| Technician Salaries               | 35               | 10.07                    | 414,779      | 0.00 | 0          | 9.72                   | 441,621      | 0.00 | 0          | 9.12            | 376,706      | 0.00 | 0          | 35               |
| Student Salaries                  | 36               | 2.62                     | 52,616       | 0.00 | 0          | 1.90                   | 49,616       | 0.00 | 0          | 1.48            | 31,374       | 0.00 | 0          | 36               |
| Professional Salaries             | 37               | 119.99                   | 9,704,582    | 0.00 | 0          | 119.93                 | 9,853,750    | 0.00 | 0          | 119.42          | 9,218,637    | 0.00 | 0          | 37               |
| Other Salaries                    | 38               | 1.25                     | 426,091      | 0.00 | 0          | 0.94                   | 128,501      | 0.00 | 0          | 0.86            | 163,099      | 0.00 | 0          | 38               |
| Supplies & Expense                | 39               | 0.00                     | 709,226      | 0.00 | 0          | 0.00                   | 829,224      | 0.00 | 0          | 0.00            | 650,095      | 0.00 | 0          | 39               |
| Travel                            | 40               | 0.00                     | 76,555       | 0.00 | 0          | 0.00                   | 90,520       | 0.00 | 0          | 0.00            | 43,901       | 0.00 | 0          | 40               |
| Equipment                         | 41               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 39,178       | 0.00 | 0          | 41               |
| Consultants & Other Expense       | 42               | 0.00                     | 1,490,436    | 0.00 | 0          | 0.00                   | 3,348,077    | 0.00 | 0          | 0.00            | 3,477,481    | 0.00 | 0          | 42               |
|                                   | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| TOTAL                             | 44               | 151.70                   | 14,124,231   | 0.00 | 0          | 148.93                 | 16,221,656   | 0.00 | 0          | 147.56          | 15,391,220   | 0.00 | 0          | 44               |

**SALARY SUMMARY - EXHIBIT 13**

|                                    | OPERATING BUDGET 2019-20 |                   |             |               | REVISED BUDGET 2019-20 |                   |             |               | ACTUALS 2019-20 |                   |             |                 |
|------------------------------------|--------------------------|-------------------|-------------|---------------|------------------------|-------------------|-------------|---------------|-----------------|-------------------|-------------|-----------------|
|                                    | FTE                      | Unrestricted      | FTE         | Restricted    | FTE                    | Unrestricted      | FTE         | Restricted    | FTE             | Unrestricted      | FTE         | Restricted      |
| <b>SALARY SUMMARY - Exhibit 13</b> |                          |                   |             |               |                        |                   |             |               |                 |                   |             |                 |
| Faculty Salaries                   | 3.71                     | 788,503           | 0.00        | 0             | 4.68                   | 944,783           | 0.00        | 0             | 4.96            | 911,298           | 0.00        | 0               |
| Graduate Assistant Salaries        | 2.84                     | 110,980           | 0.00        | 0             | 0.00                   | 0                 | 0.00        | 0             | 0.00            | 0                 | 0.00        | 0               |
| Secretarial & Clerical Salaries    | 11.22                    | 350,463           | 0.00        | 0             | 11.76                  | 535,564           | 0.00        | 0             | 11.72           | 479,451           | 0.00        | 0               |
| Technician Salaries                | 10.07                    | 414,779           | 0.00        | 0             | 9.72                   | 441,621           | 0.00        | 0             | 9.12            | 376,706           | 0.00        | 0               |
| Student Salaries                   | 2.62                     | 52,616            | 0.00        | 0             | 1.90                   | 49,616            | 0.00        | 0             | 1.48            | 31,374            | 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        | 37,443        | 0.00                   | 0                 | 0.00        | 15,438        | 0.00            | 0                 | 0.00        | (14,075)        |
| Professional Salaries              | 119.99                   | 9,704,582         | 0.00        | 0             | 119.93                 | 9,853,750         | 0.00        | 0             | 119.42          | 9,218,637         | 0.00        | 0               |
| Other Salaries                     | 1.25                     | 426,091           | 0.00        | 0             | 0.94                   | 128,501           | 0.00        | 0             | 0.86            | 163,099           | 0.00        | 0               |
| <b>TOTAL</b>                       | <b>151.70</b>            | <b>11,848,014</b> | <b>0.00</b> | <b>37,443</b> | <b>148.93</b>          | <b>11,953,835</b> | <b>0.00</b> | <b>15,438</b> | <b>147.56</b>   | <b>11,180,565</b> | <b>0.00</b> | <b>(14,075)</b> |

**EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT**

|                                     | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            |  | REVISED BUDGET 2019-20 |            |   | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|-------------------------------------|------------------|--------------------------|------------|--|------------------------|------------|---|-----------------|------------|------------------|
|                                     |                  | Unrestricted             | Restricted |  | Unrestricted           | Restricted |   | Unrestricted    | Restricted |                  |
| OPERATION & MAINTENANCE OF PLANT    | 1                |                          |            |  |                        |            |   |                 |            | 1                |
| -- BY INDIVIDUAL UNIT (Exh. 14A)    | 2                |                          |            |  |                        |            |   |                 |            | 2                |
| Maintenance                         | 3                | 1,279,945                |            |  | 1,287,288              |            |   | 1,234,257       |            | 3                |
| Custodial Service                   | 4                | 1,129,750                |            |  | 1,129,750              |            |   | 1,035,392       |            | 4                |
| Landscape and Grounds Maintenance   | 5                | 146,240                  |            |  | 146,240                |            |   | 134,687         |            | 5                |
| Remodel                             | 6                | 0                        |            |  | 0                      |            |   | 0               |            | 6                |
| TOTAL ITEMS IN 14A's                | 7                | 2,555,935                | 0          |  | 2,563,278              | 0          |   | 2,404,336       | 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               | 290,900                  |            |  | 302,353                |            |   | 306,324         |            | 14               |
| Social Security                     | 15               | 155,600                  |            |  | 154,569                |            |   | 157,133         |            | 15               |
| Group Insurance                     | 16               | 328,700                  |            |  | 295,570                |            |   | 310,752         |            | 16               |
| Workers Compensation                | 17               | 19,600                   |            |  | 19,411                 |            |   | 19,847          |            | 17               |
| Unemployment Compensation           | 18               | 1,500                    |            |  | 1,491                  |            |   | 1,524           |            | 18               |
| Miscellaneous Fringe Benefits       | 19               | 89,200                   |            |  | 94,288                 |            |   | 114,214         |            | 19               |
| Adj to Accr Annual/Sick Leave       | 20               |                          |            |  |                        |            |   |                 |            | 20               |
| Property Insurance                  | 21               | 632,011                  |            |  | 438,334                |            |   | 465,978         |            | 21               |
| Custodial Subcontracts              | 22               | 828,140                  |            |  | 836,474                |            |   | 817,935         |            | 22               |
| SUBTOTAL ITEMS NOT IN 14A's         | 23               | 2,345,651                | 0          |  | 2,142,490              | 0          |   | 2,193,707       | 0          | 23               |
|                                     | 24               |                          |            |  |                        |            |   |                 |            | 24               |
| UTILITIES                           | 25               |                          |            |  |                        |            |   |                 |            | 25               |
| Steam                               | 26               | 813,401                  |            |  | 813,401                |            |   | 883,306         |            | 26               |
| Domestic Water                      | 27               | 164,631                  |            |  | 164,631                |            |   | 164,631         |            | 27               |
| Fuel                                | 28               | 31,984                   |            |  | 31,984                 |            |   | 33,769          |            | 28               |
| Electricity                         | 29               | 1,640,114                |            |  | 1,640,114              |            |   | 1,655,177       |            | 29               |
| City Water                          | 30               | 20,620                   |            |  | 20,620                 |            |   | 20,420          |            | 30               |
| Chilled Water                       | 31               | 1,127,643                |            |  | 1,127,643              |            |   | 1,144,488       |            | 31               |
| Garbage Disposal                    | 32               | 16,026                   |            |  | 16,026                 |            |   | 17,966          |            | 32               |
| Lab Water                           | 33               |                          |            |  |                        |            |   |                 |            | 33               |
| SUBTOTAL UTILITIES                  | 34               | 3,814,419                |            |  | 3,814,419              |            | 0 | 3,919,757       |            | 34               |
|                                     | 35               |                          |            |  |                        |            |   |                 |            | 35               |
| TOTAL ITEMS NOT INCLUDED IN 14A's   | 36               | 6,160,070                | 0          |  | 5,956,909              | 0          |   | 6,113,464       | 0          | 36               |
|                                     | 37               |                          |            |  |                        |            |   |                 |            | 37               |
| GRAND TOTAL EXP FOR PLANT O&M       | 38               | 8,716,005                | 0          |  | 8,520,187              | 0          |   | 8,517,800       | 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               | 8,716,005                | 0          |  | 8,520,187              | 0          |   | 8,517,800       | 0          | 43               |

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

|                                   | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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                | 1.95                     | 65,408       |      |            | 1.88                   | 65,408       |      |            | 1.90            | 67,928       |      |            | 4                |
| Technician Salaries               | 5                | 14.94                    | 662,148      |      |            | 14.87                  | 689,148      |      |            | 15.23           | 713,942      |      |            | 5                |
| Student Salaries                  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| Professional Salaries             | 7                | 3.08                     | 302,906      |      |            | 3.08                   | 297,906      |      |            | 3.08            | 300,239      |      |            | 7                |
| Other Salaries                    | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| Supplies & Expense                | 9                |                          | 28,809       |      |            |                        | 28,808       |      |            |                 | 733          |      |            | 9                |
| Travel                            | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| Equipment                         | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Subcontract                       | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| Reimbursed Expense                | 13               |                          | (62,403)     |      |            |                        | (62,403)     |      |            |                 | (4,771)      |      |            | 13               |
| Consultants & Other Expenses      | 14               |                          | 283,077      |      |            |                        | 268,421      |      |            |                 | 156,186      |      |            | 14               |
| TOTAL                             | 15               | 19.97                    | 1,279,945    | 0.00 | 0          | 19.83                  | 1,287,288    | 0.00 | 0          | 20.21           | 1,234,257    | 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                     | 38,584       |      |            | 1.20                   | 38,584       |      |            | 1.21            | 39,319       |      |            | 20               |
| Student Salaries                  | 21               | 43.00                    | 953,646      |      |            | 35.33                  | 970,146      |      |            | 35.29           | 845,530      |      |            | 21               |
| Professional Salaries             | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| Other Salaries                    | 23               | 1.15                     | 67,529       |      |            | 1.15                   | 67,529       |      |            | 1.15            | 68,191       |      |            | 23               |
| Supplies & Expense                | 24               |                          | 16,500       |      |            |                        |              |      |            | 2.27            | 44,784       |      |            | 24               |
| Travel                            | 25               |                          | 183,725      |      |            |                        | 183,725      |      |            |                 | 142,849      |      |            | 25               |
| Equipment                         | 26               |                          |              |      |            |                        |              |      |            |                 | 2,068        |      |            | 26               |
| Subcontract                       | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| Reimbursed Expense                | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| Consultants & Other Expenses      | 29               |                          | (249,773)    |      |            |                        | (249,773)    |      |            |                 | (244,421)    |      |            | 29               |
| TOTAL                             | 30               |                          | 119,539      |      |            |                        | 119,539      |      |            |                 | 137,072      |      |            | 30               |
| TOTAL                             | 31               | 45.35                    | 1,129,750    | 0.00 | 0          | 37.68                  | 1,129,750    | 0.00 | 0          | 39.92           | 1,035,392    | 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               | 3.40                     | 117,763      |      |            | 2.22                   | 117,763      |      |            | 2.56            | 83,757       |      |            | 37               |
| Professional Salaries             | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| Other Salaries                    | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| Supplies & Expense                | 40               |                          | 6,745        |      |            |                        | 6,370        |      |            |                 | 5,272        |      |            | 40               |
| Travel                            | 41               |                          |              |      |            |                        | 375          |      |            |                 | 217          |      |            | 41               |
| Equipment                         | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| Reimbursed Expense                | 43               |                          | (47,200)     |      |            |                        | (47,200)     |      |            |                 | (36,758)     |      |            | 43               |
| Consultants & Other Expenses      | 44               |                          | 68,932       |      |            |                        | 68,932       |      |            |                 | 82,199       |      |            | 44               |
| TOTAL                             | 45               | 3.40                     | 146,240      | 0.00 | 0          | 2.22                   | 146,240      | 0.00 | 0          | 2.56            | 134,687      | 0.00 | 0          | 45               |
|                                   | 46               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 46               |

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

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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               |
| Subcontract                     | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| Reimbursed Expense              | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| TOTAL                           | 13               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 13               |
| <b>SUMMARY OF 14A's</b>         |                  |                          |              |      |            |                        |              |      |            |                 |              |      |            |                  |
| Faculty Salaries                | 14               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 14               |
| Graduate Assistant Salaries     | 15               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 15               |
| Secretarial & Clerical Salaries | 16               | 3.15                     | 103,992      | 0.00 | 0          | 3.08                   | 103,992      | 0.00 | 0          | 3.11            | 107,247      | 0.00 | 0          | 16               |
| Technician Salaries             | 17               | 61.34                    | 1,733,557    | 0.00 | 0          | 52.42                  | 1,777,057    | 0.00 | 0          | 53.08           | 1,643,229    | 0.00 | 0          | 17               |
| Student Salaries                | 18               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 18               |
| Professional Salaries           | 19               | 4.23                     | 370,435      | 0.00 | 0          | 4.23                   | 365,435      | 0.00 | 0          | 4.23            | 368,430      | 0.00 | 0          | 19               |
| Other Salaries                  | 20               | 0.00                     | 16,500       | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 2.27            | 44,784       | 0.00 | 0          | 20               |
| Supplies & Expense              | 21               | 0.00                     | 219,279      | 0.00 | 0          | 0.00                   | 218,903      | 0.00 | 0          | 0.00            | 148,854      | 0.00 | 0          | 21               |
| Travel                          | 22               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 375          | 0.00 | 0          | 0.00            | 2,285        | 0.00 | 0          | 22               |
| Equipment                       | 23               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 23               |
| Subcontract                     | 24               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 24               |
| Reimbursed Expenses/Other       | 25               | 0.00                     | 112,172      | 0.00 | 0          | 0.00                   | 97,516       | 0.00 | 0          | 0.00            | 89,507       | 0.00 | 0          | 25               |
| TOTAL                           | 26               | 68.72                    | 2,555,935    | 0.00 | 0          | 59.73                  | 2,563,278    | 0.00 | 0          | 62.69           | 2,404,336    | 0.00 | 0          | 26               |
| Faculty Salaries                | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| Graduate Assistant Salaries     | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| Secretarial & Clerical Salaries | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| Technician Salaries             | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| Student Salaries                | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| Professional Salaries           | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| Other Salaries                  | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| Supplies & Expense              | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| Travel                          | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| Equipment                       | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| Subcontract                     | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| Reimbursed Expenses             | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| TOTAL                           | 39               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 39               |

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

| SALARY SUMMARY - Exhibit 14     | L                        |       |           |              |     |                        |           |              |     |            |                 |              |     |            | L |
|---------------------------------|--------------------------|-------|-----------|--------------|-----|------------------------|-----------|--------------|-----|------------|-----------------|--------------|-----|------------|---|
|                                 | I                        |       |           |              |     |                        |           |              |     |            |                 |              |     |            |   |
|                                 | OPERATING BUDGET 2019-20 |       |           |              |     | REVISED BUDGET 2019-20 |           |              |     |            | ACTUALS 2019-20 |              |     |            |   |
|                                 | N                        | E     | FTE       | Unrestricted | FTE | Restricted             | FTE       | Unrestricted | FTE | Restricted | FTE             | Unrestricted | FTE | Restricted |   |
| -----                           | 1                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 1 |
| Faculty Salaries                | 1                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 1 |
| Graduate Assistant Salaries     | 2                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 2 |
| Secretarial & Clerical Salaries | 3                        | 3.15  | 103,992   | 0.00         | 0   | 3.08                   | 103,992   | 0.00         | 0   | 3.11       | 107,247         | 0.00         | 0   | 0.00       | 3 |
| Technician Salaries             | 4                        | 61.34 | 1,733,557 | 0.00         | 0   | 52.42                  | 1,777,057 | 0.00         | 0   | 53.08      | 1,643,229       | 0.00         | 0   | 0.00       | 4 |
| Student Salaries                | 5                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 5 |
| State of NM Work Study          | 6                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 6 |
| Federal Work Study              | 7                        | 0.00  | 0         | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 0.00       | 0               | 0.00         | 0   | 0.00       | 7 |
| Professional Salaries           | 8                        | 4.23  | 370,435   | 0.00         | 0   | 4.23                   | 365,435   | 0.00         | 0   | 4.23       | 368,430         | 0.00         | 0   | 0.00       | 8 |
| Other Salaries                  | 9                        | 0.00  | 16,500    | 0.00         | 0   | 0.00                   | 0         | 0.00         | 0   | 2.27       | 44,784          | 0.00         | 0   | 0.00       | 9 |
| TOTAL                           |                          | 68.72 | 2,224,484 | 0.00         | 0   | 59.73                  | 2,246,484 | 0.00         | 0   | 62.69      | 2,163,690       | 0.00         | 0   |            |   |

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 2                |
| GOV'T API - FEDERAL         | 3                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 3                |
| - STATE                     | 4                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 4                |
| - STATE SPECIAL             | 5                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 175        | 6                |
| - STATE                     | 7                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 19,030     | 7                |
| - LOCAL                     | 8                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 9                |
| FUND RAISING ACTIVITIES     | 10               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 10               |
| SALES & SERVICES            | 11               |                          | 10,600       |      | 0          |                        | 18,825       |      | 0          |                 | 5,823        |      | 0          | 11               |
| OTHER SOURCES               | 12               |                          | 25,357       |      | 0          |                        | 59,771       |      | 0          |                 | 71,032       |      | 0          | 12               |
|                             | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               |                          | 35,957       |      | 0          |                        | 78,596       |      | 0          |                 | 76,855       |      | 19,205     | 14               |
| BEGINNING BALANCE (EXH.1)   | 15               |                          | 62,917       |      | 0          |                        | 85,061       |      | 0          |                 | 85,061       |      | 0          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               |                          | 98,874       |      | 0          |                        | 163,657      |      | 0          |                 | 161,916      |      | 19,205     | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 18               |
| RESEARCH ASSISTANT SALARIES | 19               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 19               |
| SEC'Y & CLERICAL SAL        | 20               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 20               |
| TECHNICIAN SALARIES         | 21               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 21               |
| STUDENT SALARIES            | 22               | 0.00                     | 0            | 0.00 | 0          | 0.80                   | 23,061       | 0.00 | 0          | 0.68            | 15,134       | 0.00 | 0          | 22               |
| STATE WORK STUDY            | 23               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.39            | 8,156        | 0.91 | 19,030     | 23               |
| FEDERAL WORK STUDY          | 24               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 75           | 0.01 | 175        | 24               |
| PROFESSIONAL SALARIES       | 25               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 25               |
| HOUSESTAFF SALARIES         | 26               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 26               |
| OTHER SALARIES              | 27               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 49,990       |      | 0          |                        | 80,416       |      | 0          |                 | 65,231       |      | 0          | 28               |
| TRAVEL                      | 29               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 29               |
| EQUIPMENT                   | 30               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 30               |
| OTHER EXPENSES              | 31               |                          | 7,022        |      | 0          |                        | 17,301       |      | 0          |                 | 2,612        |      | 0          | 31               |
| RETIREMENT                  | 33               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 33               |
| SOCIAL SECURITY             | 34               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 3            |      | 0          | 34               |
| GROUP INSURANCE             | 35               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 35               |
| WORKERS' COMPENSATION       | 36               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 14           |      | 0          | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.00                     | 57,012       | 0.00 | 0          | 0.80                   | 120,778      | 0.00 | 0          | 1.07            | 91,225       | 0.92 | 19,205     | 40               |
| TRANSFER TO OR (FROM)-      | 41               |                          | (1,400)      |      | 0          |                        | (28,629)     |      | 0          |                 | (28,629)     |      | 0          | 41               |
| -I & G                      | 42               |                          | 0            |      | 0          |                        | (600)        |      | 0          |                 | (600)        |      | 0          | 42               |
| ENDING BALANCE (EXH.1)      | 43               |                          | 43,262       |      | 0          |                        | 72,108       |      | 0          |                 | 99,920       |      | 0          | 43               |



EXHIBIT 15 - SALARY SUMMARY

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | 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 | 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                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 3                |
| Technician Salaries             | 4                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 4                |
| Student Salaries                | 5                | 0.00                     | 0            | 0.00 | 0          | 0.80                   | 23,061       | 0.00 | 0          | 0.68            | 15,134       | 0.00 | 0          | 5                |
| State of NM Work Study          | 6                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.39            | 8,156        | 0.91 | 19,030     | 6                |
| Federal Work Study              | 7                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 75           | 0.01 | 175        | 7                |
| Professional Salaries           | 8                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 8                |
| Housestaff Salaries             | 9                | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 9                |
| Other Salaries                  | 10               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 10               |
| TOTAL                           |                  | 0.00                     | 0            | 0.00 | 0          | 0.80                   | 23,061       | 0.00 | 0          | 1.07            | 23,365       | 0.92 | 19,205     |                  |

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

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T APPROP-FEDERAL        | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| -STATE SPECIAL              | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      | 175        | 6                |
| -STATE                      | 7                |                          |              |      |            |                        |              |      |            |                 |              |      | 19,030     | 7                |
| -LOCAL                      | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| FUND RAISING ACTIVITIES     | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| SALES & SERVICES            | 11               |                          | 10,600       |      |            |                        | 18,825       |      |            |                 | 5,823        |      |            | 11               |
| OTHER SOURCES               | 12               |                          | 25,357       |      |            |                        | 59,771       |      |            |                 | 71,032       |      |            | 12               |
|                             | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               |                          | 35,957       |      | 0          |                        | 78,596       |      | 0          |                 | 76,855       |      | 19,205     | 14               |
| BEGINNING BALANCE (EXH.1)   | 15               |                          | 62,917       |      |            |                        | 85,061       |      |            |                 | 85,061       |      |            | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               |                          | 98,874       |      | 0          |                        | 163,657      |      | 0          |                 | 161,916      |      | 19,205     | 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               |                          |              |      |            | 0.80                   | 23,061       |      |            | 0.68            | 15,134       |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            | 0.39            | 8,156        | 0.91 | 19,030     | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            | 0.00            | 75           | 0.01 | 175        | 24               |
| PROFESSIONAL SALARIES       | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 49,990       |      |            |                        | 80,416       |      |            |                 | 65,231       |      |            | 28               |
| TRAVEL                      | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSE               | 31               |                          | 7,022        |      |            |                        | 17,301       |      |            |                 | 2,612        |      |            | 31               |
| RETIREMENT                  | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        |              |      |            |                 | 3            |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        |              |      |            |                 | 14           |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.00                     | 57,012       | 0.00 | 0          | 0.80                   | 120,778      | 0.00 | 0          | 1.07            | 91,225       | 0.92 | 19,205     | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          | (1,400)      |      |            |                        | (28,629)     |      |            |                 | (28,629)     |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        | (600)        |      |            |                 | (600)        |      |            | 42               |
| ENDING BALANCE (EXH.1)      | 43               |                          | 43,262       |      | 0          |                        | 72,108       |      | 0          |                 | 99,920       |      | 0          | 43               |

EXHIBIT 16 SUMMARY OF RESEARCH

|                                | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |        |             |        | REVISED BUDGET 2019-20 |        |             |        | ACTUALS 2019-20 |        |             |    | L<br>I<br>N<br>E |
|--------------------------------|------------------|--------|--------------------------|--------|-------------|--------|------------------------|--------|-------------|--------|-----------------|--------|-------------|----|------------------|
|                                |                  | FTE    | Unrestricted             | FTE    | Restricted  | FTE    | Unrestricted           | FTE    | Restricted  | FTE    | Unrestricted    | FTE    | Restricted  |    |                  |
| REVENUES                       | 1                |        |                          |        |             |        |                        |        |             |        |                 |        |             | 1  |                  |
| GOV'T A-FEDERAL                | 2                |        | 0                        |        | 0           |        | 0                      |        | 0           |        | 0               |        | 0           | 2  |                  |
| -STATE                         | 3                |        | 5,699,400                |        | 0           |        | 5,709,200              |        | 0           |        | 5,709,200       |        | 0           | 3  |                  |
| -STATE SPECIAL                 | 4                |        | 5,254,377                |        | 0           |        | 6,436,331              |        | 0           |        | 5,787,821       |        | 0           | 4  |                  |
| GOV GRTS & CON -FEDERAL        | 5                |        | 0                        |        | 76,038,945  |        | 0                      |        | 69,749,874  |        | 0               |        | 58,468,703  | 5  |                  |
| -STATE                         | 6                |        | 0                        |        | 670,050     |        | 0                      |        | 803,725     |        | 0               |        | 805,114     | 6  |                  |
| -LOCAL                         | 7                |        | 0                        |        | 1,220,123   |        | 0                      |        | 1,410,775   |        | 0               |        | 1,525,579   | 7  |                  |
| PRIV GIFTS GRTS & CONTR        | 8                |        | 0                        |        | 12,008,568  |        | 0                      |        | 12,506,697  |        | 0               |        | 9,377,480   | 8  |                  |
| ENDOWMENT -UNRESTRICTED        | 9                |        | 0                        |        | 0           |        | 0                      |        | 0           |        | 0               |        | 0           | 9  |                  |
| SALES & SERVICES               | 10               |        | 477,262                  |        | 0           |        | 996,074                |        | 0           |        | 526,848         |        | 0           | 10 |                  |
| OTHER SOURCES                  | 11               |        | 778,822                  |        | 0           |        | 1,113,562              |        | 882,311     |        | 923,351         |        | 0           | 11 |                  |
|                                | 12               |        |                          |        |             |        |                        |        |             |        |                 |        |             | 12 |                  |
| TOTAL REVENUE (EXH. 1)         | 13               |        | 12,209,861               |        | 89,937,687  |        | 14,255,167             |        | 85,353,382  |        | 12,947,220      |        | 70,176,876  | 13 |                  |
| BEGINNING RESERVES (EXH.1)     | 14               |        | 25,137,892               |        | 0           |        | 29,808,059             |        | 0           |        | 29,808,059      |        | 0           | 14 |                  |
| TOTAL AVAILABLE (EXH.1)        | 15               |        | 37,347,753               |        | 89,937,687  |        | 44,063,226             |        | 85,353,382  |        | 42,755,279      |        | 70,176,876  | 15 |                  |
| EXPENDITURES                   | 16               |        |                          |        |             |        |                        |        |             |        |                 |        |             | 16 |                  |
| FACULTY SALARIES               | 17               | 15.33  | 4,143,628                | 129.21 | 17,447,992  | 21.99  | 4,856,623              | 129.60 | 17,702,635  | 16.85  | 3,380,763       | 84.37  | 16,594,281  | 17 |                  |
| RESEARCH ASSIST SALARIES       | 18               | 15.89  | 490,619                  | 35.16  | 1,599,737   | 13.20  | 659,159                | 33.59  | 1,502,660   | 12.44  | 604,804         | 34.20  | 1,680,436   | 18 |                  |
| SEC'Y & CLERICAL SALARIES      | 19               | 28.60  | 1,469,823                | 86.02  | 3,662,943   | 29.53  | 1,492,502              | 67.81  | 2,807,261   | 32.23  | 1,374,219       | 71.28  | 2,992,760   | 19 |                  |
| TECHNICIAN SALARIES            | 20               | 14.78  | 743,366                  | 95.41  | 4,160,833   | 14.85  | 650,780                | 80.10  | 3,324,473   | 14.90  | 680,042         | 80.22  | 3,429,148   | 20 |                  |
| STUDENT SALARIES               | 21               | 11.30  | 282,402                  | 20.86  | 372,717     | 10.16  | 327,609                | 19.60  | 333,072     | 10.30  | 231,624         | 15.67  | 351,683     | 21 |                  |
| STATE WORK STUDY               | 22               | 0.00   | 0                        | 0.77   | 43,172      | 0.07   | 1,660                  | 0.22   | 11,821      | 0.05   | 1,467           | 0.52   | 17,166      | 22 |                  |
| FEDERAL WORK STUDY             | 23               | 0.00   | 0                        | 0.16   | 23,298      | 0.01   | 178                    | 0.13   | 683         | 0.02   | 357             | 0.08   | 1,452       | 23 |                  |
| PROFESSIONAL SALARIES          | 24               | 93.41  | 5,065,031                | 189.47 | 11,579,995  | 98.47  | 5,415,120              | 187.52 | 11,628,335  | 78.34  | 5,143,905       | 197.42 | 12,976,783  | 24 |                  |
| HOUSESTAFF SALARIES            | 25               | 2.27   | 152,133                  | 45.50  | 2,319,654   | 6.40   | 352,170                | 40.54  | 2,119,030   | 6.08   | 313,335         | 35.45  | 1,819,729   | 25 |                  |
| OTHER SALARIES                 | 26               | 3.30   | 130,189                  | 3.45   | 147,608     | 1.98   | 302,191                | 6.34   | 218,460     | 1.83   | 67,704          | 6.03   | 254,079     | 26 |                  |
| SUPPLIES & EXPENSE             | 27               |        | 3,470,022                |        | 11,425,410  |        | 4,077,903              |        | 11,362,273  |        | 2,623,826       |        | 6,416,071   | 27 |                  |
| TRAVEL                         | 28               |        | 521,005                  |        | 1,282,281   |        | 732,397                |        | 1,075,506   |        | 407,046         |        | 835,937     | 28 |                  |
| EQUIPMENT                      | 29               |        | 36,000                   |        | 1,645,221   |        | 192,517                |        | 1,006,007   |        | 52,601          |        | 607,051     | 29 |                  |
| PATIENT COSTS                  | 30               |        | 0                        |        | 1,101,218   |        | 0                      |        | 135         |        | 2,769           |        | 253,245     | 30 |                  |
| OTHER EXPENSES                 | 31               |        | 6,688,457                |        | 19,562,766  |        | 7,628,149              |        | 21,383,950  |        | 6,406,784       |        | 15,761,371  | 31 |                  |
| RETIREMENT                     | 32               |        | 52,648                   |        | 0           |        | 999,517                |        | 0           |        | 1,576,988       |        | 0           | 32 |                  |
| SOCIAL SECURITY                | 33               |        | 26,568                   |        | 0           |        | 519,129                |        | 0           |        | 724,024         |        | 0           | 33 |                  |
| GROUP INSURANCE                | 34               |        | 42,540                   |        | 0           |        | 590,694                |        | 0           |        | 896,817         |        | 0           | 34 |                  |
| WORKERS' COMPENSATION          | 35               |        | 760                      |        | 0           |        | 11,828                 |        | 0           |        | 19,510          |        | 0           | 35 |                  |
| UNEMPLOYMENT COMP              | 36               |        | 378                      |        | 0           |        | 5,051                  |        | 0           |        | 7,682           |        | 0           | 36 |                  |
| WAIVER OF TUITION              | 37               |        | 0                        |        | 21,131      |        | 0                      |        | 0           |        | 0               |        | 0           | 37 |                  |
| ACCRUED ANNUAL LEAVE           | 38               |        | 250,000                  |        | 0           |        | 176,791                |        | 0           |        | 458,560         |        | 0           | 38 |                  |
| MISC FRINGE BENEFITS           | 39               |        | 3,295,472                |        | 12,300,795  |        | 1,865,423              |        | 12,576,086  |        | 602,509         |        | 12,074,874  | 39 |                  |
| CHARGE FOR INST. SUPP COSTS    | 40               |        | 0                        |        | 2,857,297   |        | 0                      |        | 0           |        | 0               |        | 0           | 40 |                  |
| TOTAL EXPENDITURES(Exh 1)      | 41               | 184.88 | 26,861,041               | 606.01 | 91,554,069  | 196.67 | 30,857,391             | 565.45 | 87,052,387  | 173.04 | 25,577,336      | 525.24 | 76,066,066  | 41 |                  |
| TRANSFER TO (FROM) (Exh 1A)    | 42               |        | (4,866,175)              |        | (1,606,570) |        | (3,978,699)            |        | (1,687,591) |        | (1,540,282)     |        | (5,887,120) | 42 |                  |
| TRANSFER TO (FRM) I&G (Exh 1A) | 43               |        | (10,295,597)             |        | (9,812)     |        | (8,681,934)            |        | (11,414)    |        | (10,641,623)    |        | (2,070)     | 43 |                  |
| ENDING RESERVES (Exh 1)        | 44               |        | 25,648,484               |        | 0           |        | 25,866,468             |        | 0           |        | 29,359,848      |        | 0           | 44 |                  |

**SALARY SUMMARY - EXHIBIT 16**

|                                    | L<br>I<br>N<br>E |        | OPERATING BUDGET 2019-20 |        |            |        | REVISED BUDGET 2019-20 |              |     |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|------------------------------------|------------------|--------|--------------------------|--------|------------|--------|------------------------|--------------|-----|------------|-----------------|--------------|--------|------------|------------------|
|                                    |                  | FTE    | Unrestricted             | FTE    | Restricted |        | FTE                    | Unrestricted | FTE | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| <b>SALARY SUMMARY - Exhibit 16</b> |                  |        |                          |        |            |        |                        |              |     |            |                 |              |        |            |                  |
| Faculty Salaries                   | 1                | 15.33  | 4,143,628                | 129.21 | 17,447,992 | 21.99  | 4,856,623              | 129.60       |     | 17,702,635 | 16.85           | 3,380,763    | 84.37  | 16,594,281 | 1                |
| Graduate Assistant Salaries        | 2                | 15.89  | 490,619                  | 35.16  | 1,599,737  | 13.20  | 659,159                | 33.59        |     | 1,502,660  | 12.44           | 604,804      | 34.20  | 1,680,436  | 2                |
| Secretarial & Clerical Salaries    | 3                | 28.60  | 1,469,823                | 86.02  | 3,662,943  | 29.53  | 1,492,502              | 67.81        |     | 2,807,261  | 32.23           | 1,374,219    | 71.28  | 2,992,760  | 3                |
| Technician Salaries                | 4                | 14.78  | 743,366                  | 95.41  | 4,160,833  | 14.85  | 650,780                | 80.10        |     | 3,324,473  | 14.90           | 680,042      | 80.22  | 3,429,148  | 4                |
| Student Salaries                   | 5                | 11.30  | 282,402                  | 20.86  | 372,717    | 10.16  | 327,609                | 19.60        |     | 333,072    | 10.30           | 231,624      | 15.67  | 351,683    | 5                |
| State of NM Work Study             | 6                | 0.00   | 0                        | 0.77   | 43,172     | 0.07   | 1,660                  | 0.22         |     | 11,821     | 0.05            | 1,467        | 0.52   | 17,166     | 6                |
| Federal Work Study                 | 7                | 0.00   | 0                        | 0.16   | 23,298     | 0.01   | 178                    | 0.13         |     | 683        | 0.02            | 357          | 0.08   | 1,452      | 7                |
| Professional Salaries              | 8                | 93.41  | 5,065,031                | 189.47 | 11,579,995 | 98.47  | 5,415,120              | 187.52       |     | 11,628,335 | 78.34           | 5,143,905    | 197.42 | 12,976,783 | 8                |
| Housestaff Salaries                | 9                | 2.27   | 152,133                  | 45.50  | 2,319,654  | 6.40   | 352,170                | 40.54        |     | 2,119,030  | 6.08            | 313,335      | 35.45  | 1,819,729  | 9                |
| Other Salaries                     | 10               | 3.30   | 130,189                  | 3.45   | 147,608    | 1.98   | 302,191                | 6.34         |     | 218,460    | 1.83            | 67,704       | 6.03   | 254,079    | 10               |
|                                    | 11               |        |                          |        |            |        |                        |              |     |            |                 |              |        |            | 11               |
| <b>TOTAL</b>                       | 12               | 184.88 | 12,477,191               | 606.01 | 41,357,949 | 196.67 | 14,057,992             | 565.45       |     | 39,648,430 | 173.04          | 11,798,220   | 525.24 | 40,117,517 | 12               |

**EXHIBIT 16A SUMMARY OF RESEARCH - DETAIL OF CANCER CENTER**

P165 Special Appr CRTS State Research

P167 Special Appr Cig tax

|                             | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |       |            |       | REVISED BUDGET 2019-20 |       |            |       | ACTUALS 2019-20 |       |            |    | L<br>I<br>N<br>E |
|-----------------------------|------------------|-------|--------------------------|-------|------------|-------|------------------------|-------|------------|-------|-----------------|-------|------------|----|------------------|
|                             |                  | FTE   | Unrestricted             | FTE   | Restricted | FTE   | Unrestricted           | FTE   | Restricted | FTE   | Unrestricted    | FTE   | Restricted |    |                  |
| REVENUES                    | 1                |       |                          |       |            |       |                        |       |            |       |                 |       |            | 1  |                  |
| GOV'T A -FEDERAL            | 2                |       |                          |       |            |       |                        |       |            |       |                 |       |            | 2  |                  |
| -STATE                      | 3                |       | 3,446,100                |       |            |       | 3,453,200              |       |            |       | 3,453,200       |       |            | 3  |                  |
| -STATE CIGARETTE TAX        | 4                |       | 3,192,062                |       |            |       | 4,374,016              |       |            |       | 4,288,740       |       |            | 4  |                  |
| GOV GRTS & CON -FEDERAL     | 5                |       |                          |       | 13,193,969 |       |                        |       | 13,230,276 |       |                 |       | 10,376,469 | 5  |                  |
| -STATE                      | 6                |       |                          |       | 37,425     |       |                        |       | 39,309     |       |                 |       | 23,769     | 6  |                  |
| -LOCAL                      | 7                |       |                          |       |            |       |                        |       |            |       |                 |       |            | 7  |                  |
| PRIV GIFTS GRTS & CONTR     | 8                |       |                          |       | 1,715,052  |       |                        |       | 1,595,027  |       |                 |       | 1,522,817  | 8  |                  |
| ENDOWMENT -RESTRICTED       | 9                |       |                          |       |            |       |                        |       |            |       |                 |       |            | 9  |                  |
| SALES & SERVICES            | 10               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 10 |                  |
| OTHER SOURCES               | 11               |       |                          |       |            |       |                        |       |            |       | 8,870           |       |            | 11 |                  |
|                             | 12               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 12 |                  |
| TOTAL REVENUE (EXH. 1)      | 13               |       | 6,638,162                |       | 14,946,446 |       | 7,827,216              |       | 14,864,612 |       | 7,750,810       |       | 11,923,055 | 13 |                  |
| BEGINNING RESERVES (EXH.1)  | 14               |       | 901,860                  |       |            |       | 7                      |       |            |       | 7               |       |            | 14 |                  |
| TOTAL AVAILABLE (EXH.1)     | 15               |       | 7,540,022                |       | 14,946,446 |       | 7,827,223              |       | 14,864,612 |       | 7,750,817       |       | 11,923,055 | 15 |                  |
| EXPENDITURES                | 16               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 16 |                  |
| FACULTY SALARIES            | 17               | 1.74  | 476,205                  | 15.05 | 2,429,719  | 7.72  | 1,296,246              | 14.03 | 2,357,122  | 2.33  | 516,168         | 11.41 | 2,527,448  | 17 |                  |
| RESEARCH ASSIST SALARIES    | 18               | 0.47  | 25,000                   | 7.73  | 382,450    | 0.25  | 12,556                 | 4.06  | 217,758    | 0.25  | 13,504          | 3.86  | 206,846    | 18 |                  |
| SEC'Y & CLERICAL SALARIES   | 19               | 14.29 | 670,142                  | 10.32 | 513,562    | 13.02 | 651,575                | 8.53  | 470,893    | 15.01 | 630,862         | 10.25 | 430,633    | 19 |                  |
| TECHNICIAN SALARIES         | 20               | 8.82  | 514,149                  | 31.61 | 1,532,132  | 7.82  | 408,971                | 22.78 | 1,158,018  | 7.92  | 407,103         | 22.83 | 1,173,622  | 20 |                  |
| STUDENT SALARIES            | 21               |       |                          | 1.28  | 31,060     |       |                        | 1.24  | 28,365     | 0.02  | 473             | 1.45  | 33,099     | 21 |                  |
| STATE WORK STUDY            | 22               |       |                          |       |            | 0.05  | 1,300                  |       |            | 0.05  | 1,467           | 0.44  | 13,043     | 22 |                  |
| FEDERAL WORK STUDY          | 23               |       |                          |       |            |       |                        | 0.03  | 593        |       |                 | 0.02  | 445        | 23 |                  |
| PROFESSIONAL SALARIES       | 24               | 21.69 | 1,844,551                | 16.97 | 1,087,612  | 26.59 | 2,034,332              | 17.91 | 1,312,040  | 29.65 | 1,911,482       | 21.48 | 1,384,959  | 24 |                  |
| HOUSESTAFF SALARIES         | 25               |       |                          | 2.41  | 122,626    | 0.34  | 18,642                 | 0.93  | 45,221     | 0.26  | 14,751          | 1.00  | 53,205     | 25 |                  |
| OTHER SALARIES              | 26               | 1.00  | 55,069                   | 0.72  | 20,637     |       | 228,449                | 0.96  | 35,459     |       |                 | 0.72  | 39,711     | 26 |                  |
| SUPPLIES & EXPENSE          | 27               |       | 1,010,482                |       | 1,114,461  |       | 516,922                |       | 983,644    |       | 457,910         |       | 874,015    | 27 |                  |
| TRAVEL                      | 28               |       | 102,572                  |       | 162,882    |       | 103,524                |       | 143,766    |       | 80,328          |       | 107,064    | 28 |                  |
| EQUIPMENT                   | 29               |       |                          |       |            |       |                        |       |            |       |                 |       | 16,695     | 29 |                  |
| PATIENT COSTS               | 30               |       |                          |       | 235,509    |       |                        |       |            |       |                 |       | 153,234    | 30 |                  |
| CONTRACT COSTS              | 31               |       |                          |       | 5,297,737  |       |                        |       | 5,661,050  |       | 342,537         |       | 2,867,845  | 31 |                  |
| BAD DEBT/COLLECTION EXPENSE | 32               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 32 |                  |
| OTHER EXPENSES              | 33               |       | 519,887                  |       | 457,662    |       | 864,209                |       | 499,027    |       | 695,945         |       | 415,234    | 33 |                  |
| RETIREMENT                  | 34               |       |                          |       |            |       | 509,543                |       |            |       | 490,194         |       |            | 34 |                  |
| SOCIAL SECURITY             | 35               |       |                          |       |            |       | 270,876                |       |            |       | 248,318         |       |            | 35 |                  |
| GROUP INSURANCE             | 36               |       |                          |       |            |       | 287,581                |       |            |       | 312,893         |       |            | 36 |                  |
| WORKERS' COMPENSATION       | 37               |       |                          |       |            |       | 5,913                  |       |            |       | 6,502           |       |            | 37 |                  |
| UNEMPLOYMENT COMP           | 38               |       |                          |       |            |       | 2,124                  |       |            |       | 2,445           |       |            | 38 |                  |
| WAIVER OF TUITION           | 39               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 39 |                  |
| ACCRUED ANNUAL LEAVE        | 40               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 40 |                  |
| MISC FRINGE BENEFITS        | 41               |       | 1,080,686                |       | 1,777,448  |       | 415,041                |       | 1,951,656  |       | 193,296         |       | 1,729,394  | 41 |                  |
| CHARGE FOR INST SUPP COSTS  | 42               |       |                          |       |            |       |                        |       |            |       |                 |       |            | 42 |                  |
| TOTAL EXPENDITURES (Exh 1)  | 43               | 48.01 | 6,298,743                | 86.09 | 15,165,498 | 55.79 | 7,627,804              | 70.47 | 14,864,612 | 55.49 | 6,326,178       | 73.46 | 12,026,492 | 43 |                  |
| TRANSFER TO OR (FROM)       | 44               |       | (186,081)                |       | (219,051)  |       | (326,081)              |       |            |       | (326,081)       |       | (103,437)  | 44 |                  |
| I & G (Exh 1A)              | 45               |       | 525,500                  |       |            |       | 525,500                |       | 0          |       | 525,500         |       |            | 45 |                  |
| ENDING RESERVES (Exh 1)     | 46               |       | 901,860                  |       | (0)        |       | 0                      |       | 0          |       | 1,225,220       |       | 0          | 46 |                  |

**EXHIBIT 16A SUMMARY OF RESEARCH - GENOMICS, BIOCOMPUTING, ENVIRONMENTAL HEALTH**

P166 Special Appr Tobacco Settlement

P162 Research Allocation Committee

|                            | L<br>I<br>N<br>E | FTE  | OPERATING BUDGET 2019-20<br>Unrestricted | FTE   | Restricted | FTE  | REVISED BUDGET 2019-20<br>Unrestricted | FTE   | Restricted | FTE  | ACTUALS 2019-20<br>Unrestricted | FTE   | Restricted  | L<br>I<br>N<br>E |
|----------------------------|------------------|------|------------------------------------------|-------|------------|------|----------------------------------------|-------|------------|------|---------------------------------|-------|-------------|------------------|
| REVENUES                   | 1                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 1                |
| GOVT AF -FEDERAL           | 2                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 2                |
| -STATE                     | 3                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 3                |
| - STATE SPECIAL            | 4                |      | 937,400                                  |       |            |      | 937,400                                |       |            |      | 907,994                         |       |             | 4                |
| GOV GRTS & CON -FEDERAL    | 5                |      |                                          |       | 3,913,092  |      |                                        |       | 4,604,876  |      |                                 |       | 96,012      | 5                |
| -STATE                     | 6                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 6                |
| -LOCAL                     | 7                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 7                |
| PRIV GIFTS GRTS & CONTR    | 8                |      |                                          |       |            |      |                                        |       |            |      |                                 |       | 39,546      | 8                |
| ENDOWMENT -RESTRICTED      | 9                |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 9                |
| SALES & SERVICES           | 10               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 10               |
| OTHER SOURCES              | 11               |      | 1,912                                    |       |            |      | 800                                    |       |            |      | 280                             |       |             | 11               |
|                            | 12               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 12               |
| TOTAL REVENUE (EXH. 1)     | 13               |      | 939,312                                  |       | 3,913,092  |      | 938,200                                |       | 4,604,876  |      | 908,274                         |       | 135,558     | 13               |
| BEGINNING RESERVES (EXH.1) | 14               |      | 340,128                                  |       |            |      | 392,985                                |       |            |      | 392,985                         |       |             | 14               |
| TOTAL AVAILABLE (EXH.1)    | 15               |      | 1,279,440                                |       | 3,913,092  |      | 1,331,185                              |       | 4,604,876  |      | 1,301,259                       |       | 135,558     | 15               |
| EXPENDITURES               | 16               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 16               |
| FACULTY SALARIES           | 17               |      |                                          | 6.58  | 1,001,566  |      |                                        | 6.11  | 950,518    |      |                                 | 6.25  | 971,842     | 17               |
| RESEARCH ASSIST SALARIES   | 18               |      |                                          | 0.70  | 34,728     |      |                                        | 0.23  | 13,219     |      |                                 | 0.18  | 10,236      | 18               |
| SEC'Y & CLERICAL SALARIES  | 19               | 0.90 | 42,485                                   | 6.13  | 243,373    | 0.96 | 42,485                                 | 5.74  | 220,549    | 0.97 | 45,764                          | 6.02  | 231,186     | 19               |
| TECHNICIAN SALARIES        | 20               |      |                                          | 2.58  | 117,478    | 0.26 | 6,231                                  | 2.32  | 110,386    | 0.21 | 6,811                           | 2.67  | 127,120     | 20               |
| STUDENT SALARIES           | 21               | 0.85 | 14,560                                   | 1.25  | 25,570     | 0.14 | 3,154                                  | 0.67  | 14,887     | 0.11 | 2,152                           | 0.71  | 15,793      | 21               |
| STATE WORK STUDY           | 22               |      |                                          |       | 0          |      |                                        |       |            |      |                                 |       |             | 22               |
| FEDERAL WORK STUDY         | 23               |      |                                          |       | 0          |      |                                        |       |            |      |                                 |       |             | 23               |
| PROFESSIONAL SALARIES      | 24               | 1.00 | 53,980                                   | 28.43 | 1,832,711  | 1.98 | 123,650                                | 28.93 | 1,866,527  | 2.50 | 152,680                         | 29.70 | 1,916,327   | 24               |
| HOUSESTAFF SALARIES        | 25               |      |                                          | 0.17  | 8,309      |      |                                        | 0.38  | 18,785     |      |                                 | 0.41  | 20,339      | 25               |
| OTHER SALARIES             | 26               |      | 18,221                                   |       | 0          |      |                                        | 0.06  | 1,111      |      |                                 | 0.18  | 3,371       | 26               |
| SUPPLIES & EXPENSE         | 27               |      | 308,374                                  |       | 85,546     |      | 460,212                                |       | 130,916    |      | 144,901                         |       | 171,209     | 27               |
| TRAVEL                     | 28               |      |                                          |       | 61,744     |      |                                        |       | 67,556     |      |                                 |       | 53,270      | 28               |
| EQUIPMENT                  | 29               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 29               |
| PATIENT COSTS              | 30               |      |                                          |       |            |      |                                        |       |            |      |                                 |       | 3,876       | 30               |
| CONTRACTUAL/OTHER EXP.     | 31               |      | 76,178                                   |       | 162,265    |      | 92,978                                 |       | 205,795    |      | 71,235                          |       | 365,075     | 31               |
| RETIREMENT                 | 32               |      |                                          |       |            |      | 5,317                                  |       |            |      | 29,044                          |       |             | 32               |
| SOCIAL SECURITY            | 33               |      |                                          |       |            |      | 2,905                                  |       |            |      | 15,139                          |       |             | 33               |
| GROUP INSURANCE            | 34               |      |                                          |       |            |      | 7,030                                  |       |            |      | 12,919                          |       |             | 34               |
| WORKERS' COMPENSATION      | 35               |      |                                          |       |            |      | 361                                    |       |            |      | 827                             |       |             | 35               |
| UNEMPLOYMENT COMP          | 36               |      |                                          |       |            |      | 25                                     |       |            |      | 144                             |       |             | 36               |
| WAIVER OF TUITION          | 37               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 37               |
| ACCRUED ANNUAL LEAVE       | 38               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 38               |
| MISC FRINGE BENEFITS       | 39               |      | 45,467                                   |       | 1,009,418  |      | 44,831                                 |       | 1,004,627  |      | 25,924                          |       | 1,044,469   | 39               |
| CHARGE FOR INST SUPP COSTS | 40               |      |                                          |       |            |      |                                        |       |            |      |                                 |       |             | 40               |
| TOTAL EXPENDITURES (Exh 1) | 41               | 2.75 | 559,265                                  | 45.84 | 4,582,706  | 3.34 | 789,179                                | 44.44 | 4,604,876  | 3.79 | 507,540                         | 46.12 | 4,934,113   | 41               |
| TRANSFER TO OR (FROM)      | 42               |      | 380,047                                  |       | (669,614)  |      | 380,047                                |       |            |      | 105,047                         |       | (4,798,555) | 42               |
| I & G (Exh 1A)             | 43               |      |                                          |       |            |      |                                        |       | 0          |      |                                 |       |             | 43               |
| ENDING RESERVES (Exh 1)    | 44               |      | 340,128                                  |       | 0          |      | 161,959                                |       | 0          |      | 688,672                         |       | 0           | 44               |

**EXHIBIT 16A SUMMARY OF RESEARCH - HEPATITIS C, PROJECT ECHO**

P168 State Appr Hepatitis C - Project ECHO

|                                    | L<br>I<br>N<br>E |       | OPERATING BUDGET 2019-20 |      |            |  | REVISED BUDGET 2019-20 |              |      |            |  | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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                |       | 2,253,300                |      |            |  |                        | 2,256,000    |      |            |  |                 | 2,256,000    |      |            | 4                |
| -STATE SPECIAL                     | 5                |       | 257,000                  |      |            |  |                        | 257,000      |      |            |  |                 | 257,000      |      |            | 5                |
| GOV GRTS & CON -FEDERAL            | 6                |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 6                |
| -STATE                             | 7                |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 7                |
| -LOCAL                             | 8                |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTRACTS        | 9                |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 9                |
| ENDOWMENT INC-RESTRICTED           | 10               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 10               |
| SALES & SERVICES                   | 11               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 11               |
| OTHER SOURCES                      | 12               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 12               |
|                                    | 13               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)             | 14               |       | 2,510,300                |      | 0          |  |                        | 2,513,000    |      | 0          |  |                 | 2,513,000    |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)         | 15               |       |                          |      | X          |  |                        | 7,552        |      | X          |  |                 | 7,552        |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)            | 16               |       | 2,510,300                |      | 0          |  |                        | 2,520,552    |      | 0          |  |                 | 2,520,552    |      | 0          | 16               |
| EXPENDITURES                       | 17               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 17               |
| FACULTY SALARIES                   | 18               | 0.09  | 73,434                   |      |            |  | 0.32                   | 123,704      |      |            |  | 0.38            | 86,489       |      |            | 18               |
| RESEARCH ASSISTANT SALARIES        | 19               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SALARIES          | 20               | 6.16  | 264,976                  |      |            |  | 6.35                   | 277,439      |      |            |  | 6.52            | 261,252      |      |            | 20               |
| TECHNICIAN SALARIES                | 21               | 1.09  | 51,177                   |      |            |  | 0.64                   | 18,982       |      |            |  | 0.52            | 22,989       |      |            | 21               |
| STUDENT SALARIES                   | 22               | 7.26  | 157,685                  |      | 0          |  | 5.35                   | 160,896      |      | 0          |  | 5.72            | 129,300      |      | 0          | 22               |
| STATE WORK STUDY                   | 23               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 23               |
| FEDERAL WORK STUDY                 | 24               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES              | 25               | 12.70 | 816,465                  |      |            |  | 11.07                  | 851,622      |      |            |  | 12.94           | 871,375      |      |            | 25               |
| HOUSESTAFF SALARIES                | 26               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 26               |
| OTHER SALARIES                     | 27               | 1.00  | 15,000                   |      |            |  | 0.52                   | 14,660       |      |            |  | 0.53            | 14,172       |      |            | 27               |
| SUPPLIES & EXPENSE                 | 28               |       | 160,928                  |      |            |  |                        | 174,851      |      |            |  |                 | 196,140      |      |            | 28               |
| TRAVEL                             | 29               |       | 15,000                   |      |            |  |                        | 7,370        |      |            |  |                 | 5,029        |      |            | 29               |
| EQUIPMENT                          | 30               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 30               |
| OTHER EXPENSES                     | 33               |       | 516,262                  |      |            |  |                        | 438,889      |      |            |  |                 | 324,931      |      |            | 33               |
| RETIREMENT                         | 34               |       | 28,003                   |      |            |  |                        | 142,171      |      |            |  |                 | 174,029      |      |            | 34               |
| SOCIAL SECURITY                    | 35               |       | 13,084                   |      |            |  |                        | 80,000       |      |            |  |                 | 89,100       |      |            | 35               |
| GROUP INSURANCE                    | 36               |       | 15,988                   |      |            |  |                        | 72,489       |      |            |  |                 | 85,593       |      |            | 36               |
| WORKERS' COMPENSATION              | 37               |       | 247                      |      |            |  |                        | 798          |      |            |  |                 | 1,038        |      |            | 37               |
| UNEMPLOYMENT COMPENSATION          | 38               |       | 146                      |      |            |  |                        | 733          |      |            |  |                 | 883          |      |            | 38               |
| WAIVER OF TUITION                  | 39               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 39               |
| MISC FRINGE BENEFITS               | 40               |       | 313,361                  |      |            |  |                        | 85,404       |      |            |  |                 | 102,353      |      |            | 40               |
| CHARGE FOR INST. SUPP COSTS        | 41               |       |                          |      |            |  |                        |              |      |            |  |                 |              |      |            | 41               |
| TOTAL EXPENDITURES(EXH.1)          | 42               | 28.30 | 2,441,756                | 0.00 | 0          |  | 24.25                  | 2,450,008    | 0.00 | 0          |  | 26.61           | 2,364,673    | 0.00 | 0          | 42               |
| TRNSFR TO OR (FR) Other            | 43               |       | 68,544                   |      |            |  |                        | 70,544       |      |            |  |                 | 153,877      |      |            | 43               |
| TRANSFER TO (FROM) I & G (EXH.1A.) | 44               |       |                          |      | X          |  |                        |              |      | X          |  |                 |              |      | X          | 44               |
| ENDING RESERVES (EXH.1)            | 45               |       | 0                        |      | X          |  |                        | 0            |      | X          |  |                 | 2,002        |      | X          | 45               |

**EXHIBIT 16A SUMMARY OF RESEARCH - HPV Registry**  
P16H State Appr HPV Registry

|                                | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|--------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                       | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOV'T APPROP -FEDERAL          | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| -STATE                         | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE SPECIAL                 | 4                |                          | 100,000      |      |            |                        | 100,000      |      |            |                 | 100,000      |      |            | 4                |
| GOV GRTS & CONTR -FEDERAL      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| -STATE                         | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| -LOCAL                         | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| PRIV GIFTS GRTS & CONTR        | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| ENDOWMENT -RESTRICTED          | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| SALES & SERVICES               | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| OTHER SOURCES                  | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
|                                | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| TOTAL REVENUE (EXH. 1)         | 13               |                          | 100,000      |      | 0          |                        | 100,000      |      | 0          |                 | 100,000      |      | 0          | 13               |
| BEGINNING RESERVES (EXH.1)     | 14               |                          | 75,000       |      | X          |                        | 75,436       |      | X          |                 | 75,436       |      | X          | 14               |
| TOTAL AVAILABLE (EXH.1)        | 15               |                          | 175,000      |      | 0          |                        | 175,436      |      | 0          |                 | 175,436      |      | 0          | 15               |
| EXPENDITURES                   | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| FACULTY SALARIES               | 17               |                          |              |      |            | 0.09                   | 21,875       |      |            | 0.06            | 14,583       |      |            | 17               |
| RESEARCH ASSIST SALARIES       | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| SEC'Y & CLERICAL SALARIES      | 19               |                          |              |      |            | 0.39                   | 64,697       |      |            | 0.55            | 47,396       |      |            | 19               |
| TECHNICIAN SALARIES            | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| STUDENT SALARIES               | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| STATE WORK STUDY               | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| FEDERAL WORK STUDY             | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| PROFESSIONAL SALARIES          | 24               |                          |              |      |            | 0.24                   | 32,482       |      |            | 0.46            | 38,902       |      |            | 24               |
| HOUSESTAFF SALARIES            | 25               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 25               |
| OTHER SALARIES                 | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| SUPPLIES & EXPENSE             | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| TRAVEL                         | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| EQUIPMENT                      | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| PATIENT COSTS                  | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES                 | 31               |                          | 100,000      |      |            |                        | 23,160       |      |            |                 | 36,153       |      |            | 31               |
| RETIREMENT                     | 32               |                          |              |      |            |                        | 16,668       |      |            |                 | 14,275       |      |            | 32               |
| SOCIAL SECURITY                | 33               |                          |              |      |            |                        | 9,107        |      |            |                 | 6,738        |      |            | 33               |
| GROUP INSURANCE                | 34               |                          |              |      |            |                        | 5,241        |      |            |                 | 3,625        |      |            | 34               |
| WORKERS' COMPENSATION          | 35               |                          |              |      |            |                        | 290          |      |            |                 | 70           |      |            | 35               |
| UNEMPLOYMENT COMP              | 36               |                          |              |      |            |                        | 311          |      |            |                 | 71           |      |            | 36               |
| WAIVER OF TUITION              | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| ACCRUED ANNUAL LEAVE           | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS           | 39               |                          |              |      |            |                        | 1,605        |      |            |                 | 13,053       |      |            | 39               |
| CHARGE FOR INST. SUPP COSTS    | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| TOTAL EXPENDITURES (Exh 1)     | 41               | 0.00                     | 100,000      | 0.00 | 0          | 0.72                   | 175,436      | 0.00 | 0          | 1.07            | 174,866      | 0.00 | 0          | 41               |
| TRANS TO (FRM) CAP OUTLAY      | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| TRANSFER TO (FRM) I&G (Exh 1A) | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| ENDING RESERVES (Exh 1)        | 44               |                          | 75,000       |      | X          |                        | 0            |      | X          |                 | 570          |      | X          | 44               |



EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

|                                            | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |             | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|--------------------------------------------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|-------------|-----------------|--------------|--------|------------|------------------|
|                                            |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted  | FTE             | Unrestricted | FTE    | Restricted |                  |
| REVENUES                                   | 1                |                          |              |        |            |                        |              |        |             |                 |              |        |            | 1                |
| GOVT APPROP -FEDERAL                       | 2                |                          |              |        |            |                        |              |        |             |                 |              |        |            | 2                |
| -STATE                                     | 3                |                          |              |        |            |                        |              |        |             |                 |              |        |            | 3                |
| -STATE SPECIAL                             | 4                |                          | 767,915      |        |            |                        | 767,915      |        |             |                 | 234,087      |        |            | 4                |
| GOV GRTS & CONTR-FEDERAL                   | 5                |                          |              |        | 58,931,884 |                        |              |        | 51,914,722  |                 |              |        | 47,996,222 | 5                |
| -STATE                                     | 6                |                          |              |        | 632,625    |                        |              |        | 764,416     |                 |              |        | 781,345    | 6                |
| -LOCAL                                     | 7                |                          |              |        | 1,220,123  |                        |              |        | 1,410,775   |                 |              |        | 1,525,579  | 7                |
| PRIV GIFTS GRTS & CONTR                    | 8                |                          |              |        | 10,293,516 |                        |              |        | 10,911,670  |                 |              |        | 7,815,117  | 8                |
| ENDOWMENT -UNRESTRICTED                    | 9                |                          |              |        |            |                        |              |        |             |                 |              |        |            | 9                |
| SALES & SERVICES                           | 10               |                          | 477,262      |        |            |                        | 996,074      |        |             |                 | 526,848      |        |            | 10               |
| OTHER SOURCES Includes Gains on Restricted | 11               |                          | 776,910      |        |            |                        | 1,112,762    |        | 882,311     |                 | 914,201      |        |            | 11               |
|                                            | 12               |                          |              |        |            |                        |              |        |             |                 |              |        |            | 12               |
| TOTAL REVENUE (EXH. 1)                     | 13               |                          | 2,022,087    |        | 71,078,148 |                        | 2,876,751    |        | 65,883,894  |                 | 1,675,136    |        | 58,118,263 | 13               |
| BEGINNING RESERVES (EXH.1)                 | 14               |                          | 23,820,904   |        | X          |                        | 29,332,079   |        | X           |                 | 29,332,079   |        | X          | 14               |
| TOTAL AVAILABLE (EXH.1)                    | 15               |                          | 25,842,991   |        | 71,078,148 |                        | 32,208,830   |        | 65,883,894  |                 | 31,007,215   |        | 58,118,263 | 15               |
| EXPENDITURES                               | 16               |                          |              |        |            |                        |              |        |             |                 |              |        |            | 16               |
| FACULTY SALARIES                           | 17               | 13.50                    | 3,593,989    | 107.58 | 14,016,707 | 13.87                  | 3,414,798    | 109.46 | 14,394,995  | 14.08           | 2,763,523    | 66.72  | 13,094,991 | 17               |
| RESEARCH ASSIST SALARIES                   | 18               | 15.42                    | 465,619      | 26.73  | 1,182,559  | 12.95                  | 646,603      | 29.30  | 1,271,683   | 12.19           | 591,300      | 30.17  | 1,463,354  | 18               |
| SEC'Y & CLERICAL SALARIES                  | 19               | 7.25                     | 492,220      | 69.57  | 2,906,007  | 8.81                   | 456,306      | 53.54  | 2,115,819   | 9.18            | 388,945      | 55.02  | 2,330,941  | 19               |
| TECHNICIAN SALARIES                        | 20               | 4.87                     | 178,040      | 61.22  | 2,511,223  | 6.13                   | 216,596      | 55.00  | 2,056,069   | 6.25            | 243,139      | 54.71  | 2,128,406  | 20               |
| STUDENT SALARIES                           | 21               | 3.19                     | 110,157      | 18.33  | 316,088    | 4.67                   | 163,559      | 17.69  | 289,820     | 4.45            | 99,699       | 13.51  | 302,791    | 21               |
| STATE WORK STUDY                           | 22               |                          |              | 0.77   | 43,172     | 0.02                   | 360          | 0.22   | 11,821      |                 |              | 0.08   | 4,123      | 22               |
| FEDERAL WORK STUDY                         | 23               |                          |              | 0.16   | 23,298     | 0.01                   | 178          | 0.10   | 90          | 0.02            | 357          | 0.06   | 1,007      | 23               |
| PROFESSIONAL SALARIES                      | 24               | 58.02                    | 2,350,035    | 144.07 | 8,659,672  | 58.59                  | 2,373,034    | 140.68 | 8,449,768   | 32.79           | 2,169,466    | 146.24 | 9,675,497  | 24               |
| HOUSESTAFF SALARIES                        | 25               | 2.27                     | 152,133      | 42.92  | 2,188,719  | 6.06                   | 333,528      | 39.23  | 2,055,024   | 5.82            | 298,584      | 34.04  | 1,746,185  | 25               |
| OTHER SALARIES                             | 26               | 1.30                     | 41,899       | 2.73   | 126,971    | 1.46                   | 59,082       | 5.32   | 181,890     | 1.30            | 53,532       | 5.12   | 210,997    | 26               |
| SUPPLIES & EXPENSE                         | 27               |                          | 1,990,238    |        | 10,225,404 |                        | 2,925,918    |        | 10,247,713  |                 | 1,824,875    |        | 5,370,847  | 27               |
| TRAVEL                                     | 28               |                          | 403,433      |        | 1,057,655  |                        | 621,503      |        | 864,184     |                 | 321,689      |        | 675,603    | 28               |
| EQUIPMENT                                  | 29               |                          | 36,000       |        | 1,645,221  |                        | 192,517      |        | 1,006,007   |                 | 52,601       |        | 590,356    | 29               |
| PATIENT COSTS                              | 30               |                          |              |        | 865,709    |                        |              |        | 135         |                 | 2,769        |        | 96,135     | 30               |
| CONTRACTUAL/OTHER EXP.                     | 31               |                          | 5,476,130    |        | 13,645,102 |                        | 6,208,913    |        | 15,018,078  |                 | 4,935,983    |        | 12,113,217 | 31               |
| RETIREMENT                                 | 32               |                          | 24,645       |        |            |                        | 325,818      |        |             |                 | 869,446      |        |            | 32               |
| SOCIAL SECURITY                            | 33               |                          | 13,484       |        |            |                        | 156,241      |        |             |                 | 364,729      |        |            | 33               |
| GROUP INSURANCE                            | 34               |                          | 26,552       |        |            |                        | 218,353      |        |             |                 | 481,787      |        |            | 34               |
| WORKERS' COMPENSATION                      | 35               |                          | 513          |        |            |                        | 4,466        |        |             |                 | 11,073       |        |            | 35               |
| UNEMPLOYMENT COMP                          | 36               |                          | 232          |        |            |                        | 1,858        |        |             |                 | 4,139        |        |            | 36               |
| WAIVER OF TUITION                          | 37               |                          |              |        | 21,131     |                        |              |        |             |                 |              |        |            | 37               |
| ACCRUED ANNUAL LEAVE                       | 38               |                          | 250,000      |        |            |                        | 176,791      |        |             |                 | 458,560      |        |            | 38               |
| MISC FRINGE BENEFITS                       | 39               |                          | 1,855,958    |        | 9,513,929  |                        | 1,318,542    |        | 9,619,803   |                 | 267,883      |        | 9,301,011  | 39               |
| CHARGE FOR INST. SUPP COSTS                | 40               |                          |              |        | 2,857,297  |                        |              |        |             |                 |              |        |            | 40               |
| TOTAL EXPENDITURES (Exh 1)                 | 41               | 105.82                   | 17,461,277   | 474.08 | 71,805,865 | 112.57                 | 19,814,964   | 450.54 | 67,582,899  | 86.08           | 16,204,079   | 405.66 | 59,105,461 | 41               |
| TRANSFER TO OR (FROM)                      | 42               |                          | (5,128,685)  |        | (717,905)  |                        | (4,103,209)  |        | (1,687,591) |                 | (1,473,125)  |        | (985,128)  | 42               |
| I & G (Exh 1A)                             | 43               |                          | (10,821,097) |        | (9,812)    |                        | (9,207,434)  |        | (11,414)    |                 | (11,167,123) |        | (2,070)    | 43               |
| ENDING RESERVES (Exh 1)                    | 44               |                          | 24,331,496   |        | 0          |                        | 25,704,509   |        | 0           |                 | 27,443,384   |        | 0          | 44               |

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

|                                            | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|--------------------------------------------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|
|                                            |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| REVENUES                                   | 1                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 1                |
| STUDENT TUITION & FEES                     | 2                |                          | 0            |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 2                |
| GOV'T API- FEDERAL                         | 3                |                          | 0            |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 3                |
| - STATE                                    | 4                |                          | 8,588,200    |        | 0          |                        | 8,603,600    |        | 0          |                 | 8,603,600    |        | 0          | 4                |
| - STATE SPECIAL                            | 5                |                          | 1,047,200    |        | 0          |                        | 1,047,200    |        | 0          |                 | 1,020,845    |        | 0          | 5                |
| GOV GRTS & CONTR - FEDERAL                 | 6                |                          | 3,281,259    |        | 21,889,231 |                        | 3,306,114    |        | 20,854,461 |                 | 3,026,963    |        | 16,007,434 | 6                |
| - STATE                                    | 7                |                          | 0            |        | 11,789,354 |                        | 0            |        | 11,798,542 |                 | 0            |        | 12,400,277 | 7                |
| - LOCAL                                    | 8                |                          | 0            |        | 104,916    |                        | 0            |        | 155,800    |                 | 0            |        | 149,013    | 8                |
| PRIV GIFTS GRTS & CONTR                    | 9                |                          | 3,207,744    |        | 3,878,228  |                        | 4,728,795    |        | 6,403,460  |                 | 7,696,869    |        | 5,526,838  | 9                |
| ENDOWMENT INC-RESTRICTED                   | 10               |                          | 0            |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 10               |
| SALES & SERVICES                           | 11               |                          | 337,824,169  |        | 0          |                        | 375,709,677  |        | 0          |                 | 358,502,155  |        | 0          | 11               |
| OTHER SOURCES                              | 12               |                          | 2,748,270    |        | 0          |                        | 3,925,276    |        | 12,486     |                 | 1,170,707    |        | 0          | 12               |
|                                            | 13               |                          | 0            |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 13               |
| TOTAL REVENUE (EXH. 1)                     | 14               |                          | 356,696,842  |        | 37,661,728 |                        | 397,320,662  |        | 39,224,749 |                 | 380,021,139  |        | 34,083,562 | 14               |
| BEGINNING RESERVES (EXH.1)                 | 15               |                          | 35,856,646   |        | 0          |                        | 33,899,258   |        | 0          |                 | 33,899,258   |        | 0          | 15               |
| TOTAL AVAILABLE (EXH.1)                    | 16               |                          | 392,553,488  |        | 37,661,728 |                        | 431,219,920  |        | 39,224,749 |                 | 413,920,397  |        | 34,083,562 | 16               |
| EXPENDITURES                               | 17               |                          | 0            |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 17               |
| FACULTY SALARIES                           | 18               | 593.95                   | 134,807,217  | 45.47  | 10,352,514 | 805.74                 | 184,027,648  | 40.71  | 8,367,836  | 634.79          | 144,517,136  | 26.24  | 5,972,208  | 18               |
| RESEARCH ASSISTANT SALARIES                | 19               | 9.93                     | 358,412      | 0.00   | 0          | 11.75                  | 383,386      | 0.46   | 10,257     | 10.33           | 385,595      | 0.77   | 28,787     | 19               |
| SEC'Y & CLERICAL SAL                       | 20               | 130.95                   | 5,397,063    | 67.46  | 2,419,575  | 101.52                 | 4,191,712    | 47.15  | 1,712,820  | 103.05          | 4,125,802    | 41.66  | 1,665,730  | 20               |
| TECHNICIAN SALARIES                        | 21               | 138.59                   | 8,527,851    | 44.28  | 2,170,714  | 128.55                 | 8,970,320    | 17.10  | 730,281    | 128.91          | 8,807,688    | 10.69  | 739,442    | 21               |
| STUDENT SALARIES                           | 22               | 23.69                    | 591,897      | 5.18   | 116,910    | 18.37                  | 429,659      | 6.84   | 159,603    | 17.81           | 419,738      | 9.89   | 225,332    | 22               |
| STATE WORK STUDY                           | 23               | 1.70                     | 31,950       | 1.17   | 26,313     | 0.73                   | 16,306       | 4.14   | 79,941     | 0.62            | 13,626       | 1.77   | 38,860     | 23               |
| FEDERAL WORK STUDY                         | 24               | 1.00                     | 18,000       | 0.02   | 37,549     | 0.42                   | 8,102        | 2.18   | 42,000     | 0.37            | 8,359        | 0.86   | 19,505     | 24               |
| PROFESSIONAL SALARIES                      | 25               | 268.02                   | 26,228,180   | 143.14 | 8,788,314  | 262.70                 | 25,163,956   | 171.12 | 10,824,155 | 256.80          | 23,927,380   | 109.55 | 10,330,199 | 25               |
| HOUSESTAFF SALARIES                        | 26               | 79.41                    | 6,853,339    | 3.78   | 192,194    | 98.40                  | 5,981,414    | 3.42   | 174,553    | 107.07          | 6,401,889    | 2.93   | 174,482    | 26               |
| OTHER SALARIES                             | 27               | 22.93                    | 23,992,315   | 6.78   | 384,365    | 17.34                  | 1,872,304    | 10.47  | 445,081    | 15.54           | 2,005,482    | 3.26   | 429,175    | 27               |
| SUPPLIES & EXPENSE                         | 28               |                          | 16,011,919   |        | 1,286,334  |                        | 11,241,691   |        | 1,230,297  |                 | 10,492,548   |        | 1,195,959  | 28               |
| TRAVEL                                     | 29               |                          | 4,280,271    |        | 707,069    |                        | 3,000,176    |        | 730,149    |                 | 2,544,253    |        | 560,736    | 29               |
| EQUIPMENT                                  | 30               |                          | 122,790      |        | 0          |                        | 153,011      |        | 0          |                 | 130,524      |        | 0          | 30               |
| OTHER EXPENSES                             | 31               |                          | 23,834,254   |        | 5,782,441  |                        | 22,746,165   |        | 5,959,906  |                 | 24,913,392   |        | 3,980,126  | 31               |
| FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS |                  |                          | 36,659,445   |        | 0          |                        | 33,978,498   |        | 2,508,472  |                 | 48,139,248   |        | 2,770,756  | 32               |
| RETIREMENT                                 | 33               |                          | 261,132      |        | 0          |                        | 26,069,917   |        | 0          |                 | 25,806,237   |        | 0          | 33               |
| SOCIAL SECURITY                            | 34               |                          | 485,652      |        | 0          |                        | 10,870,000   |        | 0          |                 | 11,060,007   |        | 0          | 34               |
| GROUP INSURANCE                            | 35               |                          | 376,891      |        | 0          |                        | 8,933,369    |        | 0          |                 | 8,220,921    |        | 0          | 35               |
| WORKERS' COMPENSATION                      | 36               |                          | 214,645      |        | 0          |                        | 390,991      |        | 0          |                 | 359,990      |        | 0          | 36               |
| UNEMPLOYMENT COMPENSATION                  | 37               |                          | 23,772       |        | 0          |                        | 165,567      |        | 0          |                 | 151,663      |        | 0          | 37               |
| ADMINISTRATIVE OVERHEAD                    | 38               |                          | 423,600      |        | 0          |                        | 0            |        | 0          |                 | 0            |        | 0          | 38               |
| MISC FRINGE BENEFITS                       | 39               |                          | 53,342,944   |        | 5,704,865  |                        | 10,516,621   |        | 6,650,222  |                 | 9,321,435    |        | 6,380,914  | 39               |
| TOTAL EXPENDITURES(EXH.1)                  | 40               | 1,270.17                 | 342,843,539  | 317.28 | 37,969,158 | 1,445.52               | 359,110,813  | 303.59 | 39,625,573 | 1,275.29        | 331,752,913  | 207.62 | 34,512,211 | 40               |
| TRANSFER TO OR (FROM)-                     | 41               |                          | 8,363,749    |        | (160,853)  |                        | 24,183,384   |        | (253,450)  |                 | 23,677,954   |        | (263,219)  | 41               |
| -I & G                                     | 42               |                          | 4,519,363    |        | (146,577)  |                        | 4,399,706    |        | (147,374)  |                 | 5,265,577    |        | (165,430)  | 42               |
| ENDING RESERVES (EXH.1)                    | 43               |                          | 36,826,837   |        | (0)        |                        | 43,526,017   |        | 0          |                 | 53,223,953   |        | 0          | 43               |

EXHIBIT 17 - SALARY SUMMARY

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| Faculty Salaries                | 1                | 593.95                   | 134,807,217  | 45.47  | 10,352,514 | 805.74                 | 184,027,648  | 40.71  | 8,367,836  | 634.79          | 144,517,136  | 26.24  | 5,972,208  | 1                |
| Graduate Assistant Salaries     | 2                | 9.93                     | 358,412      | 0.00   | 0          | 11.75                  | 383,386      | 0.46   | 10,257     | 10.33           | 385,595      | 0.77   | 28,787     | 2                |
| Secretarial & Clerical Salaries | 3                | 130.95                   | 5,397,063    | 67.46  | 2,419,575  | 101.52                 | 4,191,712    | 47.15  | 1,712,820  | 103.05          | 4,125,802    | 41.66  | 1,665,730  | 3                |
| Technician Salaries             | 4                | 138.59                   | 8,527,851    | 44.28  | 2,170,714  | 128.55                 | 8,970,320    | 17.10  | 730,281    | 128.91          | 8,807,688    | 10.69  | 739,442    | 4                |
| Student Salaries                | 5                | 23.69                    | 591,897      | 5.18   | 116,910    | 18.37                  | 429,659      | 6.84   | 159,603    | 17.81           | 419,738      | 9.89   | 225,332    | 5                |
| State of NM Work Study          | 6                | 1.70                     | 31,950       | 1.17   | 26,313     | 0.73                   | 16,306       | 4.14   | 79,941     | 0.62            | 13,626       | 1.77   | 38,860     | 6                |
| Federal Work Study              | 7                | 1.00                     | 18,000       | 0.02   | 37,549     | 0.42                   | 8,102        | 2.18   | 42,000     | 0.37            | 8,359        | 0.86   | 19,505     | 7                |
| Professional Salaries           | 8                | 268.02                   | 26,228,180   | 143.14 | 8,788,314  | 262.70                 | 25,163,956   | 171.12 | 10,824,155 | 256.80          | 23,927,380   | 109.55 | 10,330,199 | 8                |
| Housestaff Salaries             | 9                | 79.41                    | 6,853,339    | 3.78   | 192,194    | 98.40                  | 5,981,414    | 3.42   | 174,553    | 107.07          | 6,401,889    | 2.93   | 174,482    | 9                |
| Other Salaries                  | 10               | 22.93                    | 23,992,315   | 6.78   | 384,365    | 17.34                  | 1,872,304    | 10.47  | 445,081    | 15.54           | 2,005,482    | 3.26   | 429,175    | 10               |
| TOTAL                           |                  | 1270.17                  | 206,806,224  | 317.28 | 24,488,449 | 1445.52                | 231,044,807  | 303.59 | 22,546,527 | 1275.29         | 190,612,695  | 207.62 | 19,623,720 |                  |

**EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES**

P1716 Child Abuse Services

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          | 150,000      |      |            |                        | 150,000      |      |            |                 | 150,000      |      |            | 4                |
| -STATE SPECIAL              | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| -STATE                      | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| -LOCAL                      | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| ENDOWMENT INC-RESTRICTED    | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| SALES & SERVICES            | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| OTHER SOURCES               | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| (IND COST RECOV GRTS & CON) | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               | 0                        | 150,000      |      | 0          |                        | 150,000      |      | 0          | 0               | 150,000      |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          |              |      | X          |                        |              |      | X          |                 | 0            |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               | 0                        | 150,000      |      | 0          |                        | 150,000      |      | 0          | 0               | 150,000      |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               |                          |              |      |            | 0.23                   | 66,674       |      |            | 0.25            | 68,300       |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               |                          |              |      |            | 0.04                   | 4,353        |      |            | 0.06            | 1,915        |      |            | 20               |
| TECHNICIAN SALARIES         | 21               |                          |              |      |            | 0.49                   | 22,680       |      |            | 0.44            | 15,892       |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               |                          |              |      |            | 0.12                   | 14,415       |      |            | 0.15            | 14,553       |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          | 98,700       |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TRAVEL                      | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 32               |                          |              |      |            |                        | 9,000        |      |            |                 | 9,000        |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        | 10,620       |      |            |                 | 10,910       |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        | 7,138        |      |            |                 | 5,665        |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        | 10,292       |      |            |                 | 11,331       |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        | 147          |      |            |                 | 165          |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        | 76           |      |            |                 | 71           |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 9,000        |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 42,300       |      |            |                        | 4,605        |      |            |                 | 12,757       |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.00                     | 150,000      | 0.00 | 0          | 0.88                   | 150,000      | 0.00 | 0          | 0.90            | 150,559      | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | (559)        |      | 0          | 43               |

**EXHIBIT 17A PUBLIC SERVICE - HIV PRE-EXPOSURE PROPHYLAXIS**

P1714 HIV Pre-exposure Prophylaxis

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| -STATE SPECIAL              | 5                |                          | 107,000      |      |            |                        | 107,000      |      |            |                 | 107,000      |      |            | 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                        | 107,000      |      | 0          |                        | 107,000      |      | 0          | 0               | 107,000      |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          |              |      | X          |                        |              |      | X          |                 | 0            |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               | 0                        | 107,000      |      | 0          |                        | 107,000      |      | 0          | 0               | 107,000      |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            | 0.73                   | 39,467       |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               |                          |              |      |            |                        |              |      |            | 1.14            | 49,177       |      |            | 20               |
| TECHNICIAN SALARIES         | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               |                          |              |      |            | 0.22                   | 32,433       |      |            | 0.33            | 20,112       |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 35,495       |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TRAVEL                      | 29               |                          | 22,000       |      |            |                        |              |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 32               |                          | 43,005       |      |            |                        | 6,500        |      |            |                 | 6,500        |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        | 9,347        |      |            |                 | 9,804        |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        | 5,500        |      |            |                 | 4,889        |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        | 10,300       |      |            |                 | 10,430       |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        | 53           |      |            |                 | 56           |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        | 49           |      |            |                 | 49           |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 6,500        |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          |              |      |            |                        | 3,351        |      |            |                 | 8,640        |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.00                     | 107,000      | 0.00 | 0          | 0.95                   | 107,000      | 0.00 | 0          | 1.47            | 109,657      | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | (2,657)      |      | 0          | 43               |

**EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH**

P170 State Appr Ctr Native American Hlth

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |     |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |     |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|-----|------------|------------------------|--------------|------|------------|-----------------|--------------|-----|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE | Restricted |                  |
| REVENUES                    | 1                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 3                |
| -STATE                      | 4                |                          | 261,000      |     |            |                        | 261,300      |      |            |                 | 261,300      |     |            | 4                |
| -STATE SPECIAL              | 5                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 6                |
| -STATE                      | 7                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 7                |
| -LOCAL                      | 8                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          |              |     |            |                        |              |      |            |                 |              |     |            | 9                |
| ENDOWMENT INC-RESTRICTED    | 10               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 10               |
| SALES & SERVICES            | 11               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 11               |
| OTHER SOURCES               | 12               |                          | 0            |     |            |                        |              |      |            |                 | 0            |     |            | 12               |
|                             | 13               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               |                          | 261,000      |     |            |                        | 261,300      |      |            |                 | 261,300      |     |            | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          | 7,042        |     |            |                        | 52,549       |      |            |                 | 52,549       |     |            | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               |                          | 268,042      |     |            |                        | 313,849      |      |            |                 | 313,849      |     |            | 16               |
| EXPENDITURES                | 17               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 17               |
| FACULTY SALARIES            | 18               | 0.44                     | 34,856       |     |            | 0.27                   | 34,856       |      |            | 0.26            | 31,164       |     |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               | 0.90                     | 39,921       |     |            | 0.95                   | 39,921       |      |            | 0.97            | 43,499       |     |            | 20               |
| TECHNICIAN SALARIES         | 21               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 24               |
| PROFESSIONAL SALARIES       | 25               | 1.00                     | 46,920       |     |            | 1.00                   | 46,920       |      |            | 1.00            | 48,328       |     |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 26               |
| OTHER SALARIES              | 27               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 27               |
| SUPPLIES/EXPENSES           | 28               |                          | 52,752       |     |            |                        | 52,752       |      |            |                 | 24,862       |     |            | 28               |
| TRAVEL                      | 29               |                          | 12,000       |     |            |                        | 12,000       |      |            |                 | 1,203        |     |            | 29               |
| EQUIPMENT                   | 30               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 30               |
| PATIENT COSTS               | 31               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 31               |
| OTHER EXPENSES/CONTRACTS    | 32               |                          | 17,733       |     |            |                        | 29,933       |      |            |                 | 49,441       |     |            | 32               |
| RETIREMENT                  | 33               |                          |              |     |            |                        |              |      |            |                 | 17,403       |     |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |     |            |                        |              |      |            |                 | 8,685        |     |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |     |            |                        |              |      |            |                 | 12,330       |     |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |     |            |                        |              |      |            |                 | 95           |     |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |     |            |                        |              |      |            |                 | 87           |     |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 12,200       |     |            |                        |              |      |            |                 |              |     |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 44,618       |     |            |                        | 44,918       |      |            |                 | 3,052        |     |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 2.34                     | 261,000      |     |            | 2.22                   | 261,300      | 0.00 |            | 2.23            | 240,149      |     |            | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |     |            |                        |              |      |            |                 |              |     |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 7,042        |     |            |                        | 52,549       |      |            |                 | 73,700       |     |            | 43               |

**EXHIBIT 17A PUBLIC SERVICE - NATIVE AMERICAN SUICIDE PREVENTION**

P1710 St Appr Native Amer Suicide Prevention

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          | 95,300       |      |            |                        | 95,400       |      |            |                 | 95,400       |      |            | 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                        | 95,300       |      | 0          |                        | 95,400       |      | 0          | 0               | 95,400       |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          | 47,836       |      | X          |                        | 30,513       |      | X          |                 | 30,513       |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               | 0                        | 143,136      |      | 0          |                        | 125,913      |      | 0          | 0               | 125,913      |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               | 0.75                     | 37,424       |      |            | 0.03                   | 6,436        |      |            | 0.02            | 4,248        |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               | 0.10                     | 4,247        |      |            | 0.04                   | 4,458        |      |            | 0.03            | 1,262        |      |            | 20               |
| TECHNICIAN SALARIES         | 21               | 0.30                     | 20,252       |      |            | 0.17                   | 18,074       |      |            | 0.13            | 9,113        |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               |                          |              |      |            | 0.83                   | 42,644       |      |            | 0.87            | 45,647       |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 1,007        |      |            |                        | 8,931        |      |            |                 | 8,931        |      |            | 28               |
| TRAVEL                      | 29               |                          | 1,004        |      |            |                        | 544          |      |            |                 | 544          |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 32               |                          | 4,941        |      |            |                        | 21,378       |      |            |                 | 14,596       |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        | 8,379        |      |            |                 | 8,528        |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        | 4,931        |      |            |                 | 4,530        |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        | 2,197        |      |            |                 | 1,791        |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        | 48           |      |            |                 | 47           |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        | 45           |      |            |                 | 42           |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 4,600        |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 21,825       |      |            |                        | 7,848        |      |            |                 | 279          |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 1.15                     | 95,300       | 0.00 | 0          | 1.07                   | 125,913      | 0.00 | 0          | 1.05            | 99,558       | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 47,836       |      | 0          |                        | 0            |      | 0          |                 | 26,355       |      | 0          | 43               |

**EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER**  
P17 M State Appr Poison Control

|                                      | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|--------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                      |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                             | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES               | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL                       | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                               | 4                |                          | 1,568,400    |      |            |                        | 1,572,000    |      |            |                 | 1,572,000    |      |            | 4                |
| -STATE SPECIAL                       | 5                |                          | 590,200      |      |            |                        | 590,200      |      |            |                 | 571,687      |      |            | 5                |
| GOV GRTS & CONTR - FEDERAL           | 6                |                          |              |      | 108,251    |                        |              |      | 113,911    |                 |              |      | 348,715    | 6                |
| -STATE                               | 7                |                          |              |      |            |                        |              |      | 1,446      |                 |              |      |            | 7                |
| -LOCAL                               | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTR              | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| ENDOWMENT INC-RESTRICTED             | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| SALES & SERVICES                     | 11               |                          | 2,500        |      |            |                        | 3,271        |      |            |                 | 5,447        |      |            | 11               |
| OTHER SOURCES                        | 12               |                          | 771          |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                                      | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)               | 14               |                          | 2,161,871    |      | 108,251    |                        | 2,165,471    |      | 115,357    |                 | 2,149,134    |      | 348,715    | 14               |
| BEGINNING RESERVES (EXH.1)           | 15               |                          | 19,871       |      |            |                        | 53,060       |      |            |                 | 53,060       |      |            | 15               |
| TOTAL AVAILABLE (EXH.1)              | 16               |                          | 2,181,742    |      | 108,251    |                        | 2,218,531    |      | 115,357    |                 | 2,202,194    |      | 348,715    | 16               |
| EXPENDITURES                         | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES                     | 18               | 0.96                     | 216,458      | 0.30 | 53,415     | 1.05                   | 234,825      | 0.26 | 49,390     | 0.98            | 223,907      | 0.26 | 59,935     | 18               |
| RESEARCH ASSISTANT SALARIES          | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL                 | 20               | 1.00                     | 35,356       |      |            | 0.98                   | 33,280       |      |            | 0.99            | 34,532       |      |            | 20               |
| TECHNICIAN SALARIES                  | 21               | 9.50                     | 914,012      | 0.03 | 3,335      | 9.37                   | 1,102,087    | 0.16 | 19,127     | 9.34            | 1,065,888    | 0.89 | 101,830    | 21               |
| STUDENT SALARIES                     | 22               | 0.24                     | 5,100        |      |            |                        |              |      |            |                 |              | 3.37 | 71,577     | 22               |
| STATE WORK STUDY                     | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY                   | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES                | 25               | 0.83                     | 92,347       | 0.20 | 23,154     | 0.64                   | 74,602       | 0.16 | 18,462     | 0.48            | 54,389       | 0.38 | 42,616     | 25               |
| HOUSESTAFF SALARIES                  | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES Toxicology Fellowship | 27               | 0.89                     | 279,393      | 0.05 | 6,094      | 0.86                   | 91,490       | 0.02 | 2,027      | 0.80            | 88,603       | 0.01 | 1,520      | 27               |
| SUPPLIES & EXPENSE                   | 28               |                          | 102,020      |      |            |                        | 140,864      |      | 1,446      |                 | 143,130      |      | 9,370      | 28               |
| TRAVEL                               | 29               |                          | 1,880        |      |            |                        | 13,220       |      |            |                 | 14,967       |      |            | 29               |
| EQUIPMENT                            | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER                                | 31               |                          | 24,308       |      |            |                        | 101,563      |      |            |                 | 99,098       |      |            | 31               |
| RETIREMENT                           | 32               |                          |              |      |            |                        |              |      |            |                 | 195,088      |      |            | 32               |
| SOCIAL SECURITY                      | 33               |                          |              |      |            |                        |              |      |            |                 | 97,141       |      |            | 33               |
| GROUP INSURANCE                      | 34               |                          |              |      |            |                        |              |      |            |                 | 62,209       |      |            | 34               |
| WORKERS' COMPENSATION                | 35               |                          |              |      |            |                        |              |      |            |                 | 1,002        |      |            | 35               |
| UNEMPLOYMENT COMPENSATION            | 36               |                          |              |      |            |                        |              |      |            |                 | 1,035        |      |            | 36               |
| ADMINISTRATIVE OVERHEAD              | 37               |                          | 69,300       |      |            |                        |              |      |            |                 |              |      |            | 37               |
| MISC FRINGE BENEFITS                 | 38               |                          | 443,225      |      | 22,254     |                        | 406,600      |      | 24,905     |                 | 89,699       |      | 61,867     | 38               |
| TOTAL EXPENDITURES(EXH.1)            | 39               | 13.42                    | 2,183,399    | 0.58 | 108,251    | 12.90                  | 2,198,531    | 0.60 | 115,357    | 12.59           | 2,170,688    | 4.91 | 348,715    | 39               |
| TRANSFER TO OR (FROM)                | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| I & G (EXH.1A)                       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| ENDING RESERVES (EXH.1)              | 42               |                          | (1,657)      |      | 0          |                        | 20,000       |      | 0          |                 | 31,506       |      | 0          | 42               |



**EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE**
**3U0029** HU Clinical Residuals AFC SOM P177 State Appr Newborn Intensive Care

**3U0038** HU Neonatology Transport Billing AFC SOM P177 State Appr Newborn Intensive Care

**3U0303** HU Clinical Service General AFC SOM P177 State Appr Newborn Intensive Care

|                             | L  |       |              |      |            |       |              |      |            |       |              |      |            | L  |
|-----------------------------|----|-------|--------------|------|------------|-------|--------------|------|------------|-------|--------------|------|------------|----|
|                             | I  |       |              |      |            |       |              |      |            |       |              |      |            | I  |
|                             | N  |       |              |      |            |       |              |      |            |       |              |      |            | N  |
|                             | E  | FTE   | Unrestricted | FTE  | Restricted | FTE   | Unrestricted | FTE  | Restricted | FTE   | Unrestricted | FTE  | Restricted | E  |
| REVENUES                    | 1  |       |              |      |            |       |              |      |            |       |              |      |            | 1  |
| STUDENT TUITION & FEES      | 2  |       |              |      |            |       |              |      |            |       |              |      |            | 2  |
| GOV'T -FEDERAL              | 3  |       |              |      |            |       |              |      |            |       |              |      |            | 3  |
| -STATE                      | 4  |       | 3,265,000    |      |            |       | 3,270,700    |      |            |       | 3,270,700    |      |            | 4  |
| -STATE SPECIAL              | 5  |       |              |      |            |       |              |      |            |       |              |      |            | 5  |
| GOV GRTS & CONTR - FEDERAL  | 6  |       |              |      | 184,507    |       |              |      | 163,760    |       |              |      | 154,745    | 6  |
| -STATE                      | 7  |       |              |      | 872        |       |              |      |            |       |              |      |            | 7  |
| -LOCAL                      | 8  |       |              |      |            |       |              |      |            |       |              |      |            | 8  |
| PRIV GIFTS GRTS & CONTR     | 9  |       |              |      |            |       |              |      |            |       |              |      |            | 9  |
| ENDOWMENT INC-RESTRICTED    | 10 |       |              |      |            |       |              |      |            |       |              |      |            | 10 |
| SALES & SERVICES            | 11 |       |              |      |            |       | 0            |      |            |       |              |      |            | 11 |
| OTHER SOURCES               | 12 |       |              |      |            |       |              |      |            |       |              |      |            | 12 |
|                             | 13 |       |              |      |            |       |              |      |            |       |              |      |            | 13 |
| TOTAL REVENUE (EXH. 1)      | 14 |       | 3,265,000    |      | 185,379    |       | 3,270,700    |      | 163,760    |       | 3,270,700    |      | 154,745    | 14 |
| BEGINNING RESERVES (EXH.1)  | 15 |       | (3,944,465)  |      | X          |       | (3,213,345)  |      | X          |       | (3,213,345)  |      | X          | 15 |
| TOTAL AVAILABLE (EXH.1)     | 16 |       | (679,465)    |      | 185,379    |       | 57,355       |      | 163,760    |       | 57,355       |      | 154,745    | 16 |
| EXPENDITURES                | 17 |       |              |      |            |       |              |      |            |       |              |      |            | 17 |
| FACULTY SALARIES            | 18 | 5.61  | 1,304,296    | 0.01 | 2,953      | 4.74  | 1,942,545    | 0.01 | 2,824      | 4.62  | 1,290,815    | 0.01 | 2,648      | 18 |
| RESEARCH ASSISTANT SALARIES | 19 |       |              |      |            |       |              |      |            |       |              |      |            | 19 |
| SEC'Y & CLERICAL SAL        | 20 |       |              | 0.12 | 1,886      | 1.00  | 39,764       | 1.00 | 38,181     |       |              | 0.90 | 34,499     | 20 |
| TECHNICIAN SALARIES         | 21 |       |              |      |            | 0.20  | 18,000       |      |            |       |              |      |            | 21 |
| STUDENT SALARIES            | 22 |       |              |      |            |       |              |      |            |       |              |      |            | 22 |
| STATE WORK STUDY            | 23 |       |              |      |            |       |              |      |            |       |              |      |            | 23 |
| FEDERAL WORK STUDY          | 24 |       |              |      |            |       |              |      |            |       |              |      |            | 24 |
| PROFESSIONAL SALARIES       | 25 | 5.88  | 597,274      | 2.18 | 125,293    | 4.63  | 653,383      | 1.38 | 72,242     | 6.74  | 718,009      | 0.64 | 68,339     | 25 |
| HOUSESTAFF SALARIES         | 26 | 6.00  | 362,908      |      |            | 6.00  | 375,592      |      |            | 5.75  | 356,298      |      |            | 26 |
| OTHER SALARIES              | 27 | 0.86  | 143,666      |      |            | 0.49  | 49,267       |      |            | 0.48  | 69,425       |      |            | 27 |
| SUPPLIES & EXPENSE          | 28 |       | 11,717       |      | 6,194      |       | 5,970        |      | 501        |       | 3,923        |      | 52         | 28 |
| TRAVEL                      | 29 |       | 7,111        |      | 536        |       | 39,000       |      |            |       | 7,347        |      | 0          | 29 |
| EQUIPMENT                   | 30 |       |              |      |            |       |              |      |            |       |              |      |            | 30 |
| PATIENT COSTS               | 31 |       |              |      | 1,221      |       |              |      |            |       |              |      | 356        | 31 |
| OTHER EXPENSES              | 32 |       | 342          |      | 1,274      |       | 225,128      |      |            |       | 145,974      |      | 0          | 32 |
| RETIREMENT                  | 33 |       |              |      |            |       | 308,195      |      |            |       | 265,871      |      |            | 33 |
| SOCIAL SECURITY             | 34 |       |              |      |            |       | 181,361      |      |            |       | 147,076      |      |            | 34 |
| GROUP INSURANCE             | 35 |       |              |      |            |       | 154,688      |      |            |       | 165,344      |      |            | 35 |
| WORKERS' COMPENSATION       | 36 |       |              |      |            |       | 6,420        |      |            |       | 8,712        |      |            | 36 |
| UNEMPLOYMENT COMPENSATION   | 37 |       |              |      |            |       | 1,421        |      |            |       | 1,698        |      |            | 37 |
| ADMINISTRATIVE OVERHEAD     | 38 |       | 145,800      |      |            |       |              |      |            |       |              |      |            | 38 |
| MISC FRINGE BENEFITS        | 39 |       | 691,886      |      | 46,023     |       | 70,831       |      | 50,012     |       | 89,663       |      | 48,851     | 39 |
| TOTAL EXPENDITURES(EXH.1)   | 40 | 18.35 | 3,265,000    | 2.31 | 185,379    | 17.06 | 4,071,565    | 2.39 | 163,760    | 17.59 | 3,270,155    | 1.55 | 154,745    | 40 |
| TRANSFER TO OR (FROM)       | 41 |       |              |      |            |       | (1,624,000)  |      |            |       | (824,000)    |      |            | 41 |
| I & G (EXH.1A)              | 42 |       |              |      |            |       |              |      |            |       |              |      |            | 42 |
| ENDING RESERVES (EXH.1)     | 43 |       | (3,944,465)  |      | 0          |       | (2,390,210)  |      | 0          |       | (2,388,800)  |      | 0          | 43 |

**EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES**

P17K State Appr OMI Grief Services

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>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                |                          | 220,000      |      |            |                        | 220,000      |      |            |                 | 220,000      |      |            | 4                |
| -STATE SPECIAL              | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| -STATE                      | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| -LOCAL                      | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| ENDOWMENT INC-RESTRICTED    | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| SALES & SERVICES            | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| OTHER SOURCES               | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                             | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               |                          | 220,000      |      | 0          |                        | 220,000      |      | 0          |                 | 220,000      |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          | 105,000      |      |            |                        | 135,220      |      |            |                 | 135,220      |      |            | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               |                          | 325,000      |      | 0          |                        | 355,220      |      | 0          |                 | 355,220      |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               | 0.25                     | 10,348       |      |            | 0.46                   | 16,044       |      |            | 0.47            | 16,013       |      |            | 20               |
| TECHNICIAN SALARIES         | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               | 0.74                     | 48,947       |      |            | 1.71                   | 100,000      |      |            | 1.74            | 97,181       |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          | 58,328       |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 7,849        |      |            |                        | 38,567       |      |            |                 | 19,308       |      |            | 28               |
| TRAVEL                      | 29               |                          | 18,987       |      |            |                        | 9,436        |      |            |                 | 4,347        |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| PATIENT COSTS               | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| OTHER EXPENSES              | 32               |                          | 4,483        |      |            |                        | 123,698      |      |            |                 | 75,153       |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        | 15,372       |      |            |                 | 15,712       |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        | 8,062        |      |            |                 | 8,307        |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        | 5,804        |      |            |                 | 10,334       |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        | 670          |      |            |                 | 638          |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        | 76           |      |            |                 | 79           |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 13,200       |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 57,858       |      |            |                        | 12,266       |      |            |                 | 11,386       |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.99                     | 220,000      | 0.00 | 0          | 2.17                   | 329,995      | 0.00 | 0          | 2.21            | 258,458      | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        | 25,225       |      |            |                 | 31,950       |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 105,000      |      | 0          |                        | 0            |      | 0          |                 | 64,812       |      | 0          | 43               |

**EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM**

P17H State Appr Pediatric Oncology

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          | 1,269,900    |      |            |                        | 1,272,300    |      |            |                 | 1,272,300    |      |            | 4                |
| -STATE SPECIAL              | 5                |                          | 250,000      |      |            |                        | 250,000      |      |            |                 | 242,158      |      |            | 5                |
| GOV GRTS & CONTR - FEDERAL  | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| -STATE                      | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| -LOCAL                      | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| PRIV GIFTS GRTS & CONTR     | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| ENDOWMENT INC-RESTRICTED    | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| SALES & SERVICES            | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| OTHER SOURCES               | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
|                             | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| TOTAL REVENUE (EXH. 1)      | 14               |                          | 1,519,900    |      | 0          |                        | 1,522,300    |      | 0          |                 | 1,514,458    |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          | 743          |      |            |                        | 2,315        |      |            |                 | 2,315        |      |            | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               |                          | 1,520,643    |      | 0          |                        | 1,524,615    |      | 0          |                 | 1,516,773    |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               | 2.53                     | 417,593      |      |            | 2.46                   | 414,529      |      |            | 2.38            | 400,351      |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               |                          |              |      |            | 0.20                   | 9,793        |      |            |                 |              |      |            | 20               |
| TECHNICIAN SALARIES         | 21               | 0.89                     | 32,300       |      |            | 0.44                   | 11,463       |      |            | 0.58            | 18,534       |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               | 8.08                     | 558,073      |      |            | 7.45                   | 526,964      |      |            | 7.81            | 550,171      |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               | 0.64                     | 24,244       |      |            | 0.4                    | 23,006       |      |            | 0.41            | 22,842       |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          | 1,517        |      |            |                        | 3,679        |      |            |                 | 8,394        |      |            | 28               |
| TRAVEL                      | 29               |                          |              |      |            |                        | 4,272        |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 31               |                          | 111,540      |      |            |                        | 196,220      |      |            |                 | 180,417      |      |            | 31               |
| RETIREMENT                  | 32               |                          |              |      |            |                        | 128,407      |      |            |                 | 129,730      |      |            | 32               |
| SOCIAL SECURITY             | 33               |                          |              |      |            |                        | 75,563       |      |            |                 | 64,788       |      |            | 33               |
| GROUP INSURANCE             | 34               |                          |              |      |            |                        | 73,049       |      |            |                 | 74,717       |      |            | 34               |
| WORKERS' COMPENSATION       | 35               |                          |              |      |            |                        | 5,603        |      |            |                 | 5,555        |      |            | 35               |
| UNEMPLOYMENT COMPENSATION   | 36               |                          |              |      |            |                        | 708          |      |            |                 | 695          |      |            | 36               |
| ADMINISTRATIVE OVERHEAD     | 37               |                          | 57,500       |      |            |                        |              |      |            |                 |              |      |            | 37               |
| MISC FRINGE BENEFITS        | 38               |                          | 317,133      |      |            |                        | 51,359       |      |            |                 | 60,586       |      |            | 38               |
| TOTAL EXPENDITURES(EXH.1)   | 39               | 12.14                    | 1,519,900    | 0.00 | 0          | 10.95                  | 1,524,615    | 0.00 | 0          | 11.18           | 1,516,780    | 0.00 | 0          | 39               |
| TRANSFER TO OR (FROM)       | 40               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 40               |
| I & G (EXH.1A)              | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| ENDING RESERVES (EXH.1)     | 42               |                          | 743          |      | 0          |                        | 0            |      | 0          |                 | (7)          |      | 0          | 42               |

**EXHIBIT 17A PUBLIC SERVICE - PROJECT ECHO CRISIS INTERVENTION**

P1713 State Appr Project ECHO Crisis Intervention

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 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                        | 0            |      | 0          |                        | 0            |      | 0          | 0               | 0            |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          | 112,500      |      | X          |                        | 150,000      |      | X          |                 | 150,000      |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               | 0                        | 112,500      |      | 0          |                        | 150,000      |      | 0          | 0               | 150,000      |      | 0          | 16               |
| EXPENDITURES                | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| FACULTY SALARIES            | 18               |                          |              |      |            | 0.32                   | 74,200       |      |            | 0.35            | 50,556       |      |            | 18               |
| RESEARCH ASSISTANT SALARIES | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SEC'Y & CLERICAL SAL        | 20               |                          |              |      |            | 0.07                   | 4,365        |      |            | 0.08            | 4,365        |      |            | 20               |
| TECHNICIAN SALARIES         | 21               |                          |              |      |            | 0.60                   | 27,169       |      |            | 0.57            | 27,169       |      |            | 21               |
| STUDENT SALARIES            | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| STATE WORK STUDY            | 23               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 23               |
| FEDERAL WORK STUDY          | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| PROFESSIONAL SALARIES       | 25               |                          |              |      |            | 0.05                   | 4,080        |      |            | 0.05            | 4,080        |      |            | 25               |
| HOUSESTAFF SALARIES         | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER SALARIES              | 27               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          |              |      |            |                        | 711          |      |            |                 | 534          |      |            | 28               |
| TRAVEL                      | 29               |                          |              |      |            |                        | 1,000        |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 32               |                          |              |      |            |                        | 422          |      |            |                 | 415          |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        | 14,276       |      |            |                 | 12,193       |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          |              |      |            |                        | 8,401        |      |            |                 | 6,010        |      |            | 34               |
| GROUP INSURANCE             | 35               |                          |              |      |            |                        | 10,179       |      |            |                 | 8,566        |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          |              |      |            |                        | 79           |      |            |                 | 63           |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          |              |      |            |                        | 77           |      |            |                 | 60           |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          |              |      |            |                        | 5,041        |      |            |                 | 10,870       |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 0.00                     | 0            | 0.00 | 0          | 1.04                   | 150,000      | 0.00 | 0          | 1.05            | 124,881      | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 112,500      |      | 0          |                        | 0            |      | 0          |                 | 25,119       |      | 0          | 43               |

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

P1711 State Appr GME Residencies

|                             | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|-----------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                             |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                    | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| STUDENT TUITION & FEES      | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| GOV'T -FEDERAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| -STATE                      | 4                |                          | 1,758,600    |      |            |                        | 1,761,900    |      |            |                 | 1,761,900    |      |            | 4                |
| -STATE SPECIAL              | 5                |                          | 100,000      |      |            |                        | 100,000      |      |            |                 | 100,000      |      |            | 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                        | 1,858,600    |      | 0          |                        | 1,861,900    |      | 0          | 0               | 1,861,900    |      | 0          | 14               |
| BEGINNING RESERVES (EXH.1)  | 15               |                          |              |      | X          |                        | 55,857       |      | X          |                 | 55,857       |      | X          | 15               |
| TOTAL AVAILABLE (EXH.1)     | 16               | 0                        | 1,858,600    |      | 0          |                        | 1,917,757    |      | 0          | 0               | 1,917,757    |      | 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               | 25.99                    | 1,416,126    |      |            | 18.98                  | 1,484,017    |      |            | 24.37           | 1,467,359    |      |            | 26               |
| OTHER SALARIES              | 27               |                          | 71,200       |      |            |                        |              |      |            |                 |              |      |            | 27               |
| SUPPLIES & EXPENSE          | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| TRAVEL                      | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| EQUIPMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| OTHER EXPENSES              | 32               |                          |              |      |            |                        | 105,500      |      |            |                 | 105,500      |      |            | 32               |
| RETIREMENT                  | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| SOCIAL SECURITY             | 34               |                          | 105,775      |      |            |                        | 113,288      |      |            |                 | 109,133      |      |            | 34               |
| GROUP INSURANCE             | 35               |                          | 157,059      |      |            |                        | 212,790      |      |            |                 | 200,343      |      |            | 35               |
| WORKERS' COMPENSATION       | 36               |                          | 1,081        |      |            |                        | 1,122        |      |            |                 | 1,124        |      |            | 36               |
| UNEMPLOYMENT COMPENSATION   | 37               |                          | 992          |      |            |                        | 1,040        |      |            |                 | 1,027        |      |            | 37               |
| ADMINISTRATIVE OVERHEAD     | 38               |                          | 105,500      |      |            |                        |              |      |            |                 |              |      |            | 38               |
| MISC FRINGE BENEFITS        | 39               |                          | 867          |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)   | 40               | 25.99                    | 1,858,600    | 0.00 | 0          | 18.98                  | 1,917,757    | 0.00 | 0          | 24.37           | 1,884,486    | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)       | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)              | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)     | 43               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 33,271       |      | 0          | 43               |

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

|                                | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|--------------------------------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|
|                                |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| REVENUES                       | 1                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 1                |
| STUDENT TUITION & FEES         | 2                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 2                |
| GOV'T APPROF -FEDERAL          | 3                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 3                |
| -STATE                         | 4                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 4                |
| -STATE SPECIAL                 | 5                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 5                |
| GOV GRTS & CONTR - FEDERAL     | 6                |                          | 3,281,259    |        | 21,596,473 |                        | 3,306,114    |        | 20,576,790 |                 | 3,026,963    |        | 15,503,974 | 6                |
| -STATE                         | 7                |                          |              |        | 11,788,482 |                        |              |        | 11,797,096 |                 |              |        | 12,400,277 | 7                |
| -LOCAL                         | 8                |                          |              |        | 104,916    |                        |              |        | 155,800    |                 |              |        | 149,013    | 8                |
| PRIV GIFTS GRTS & CONTR        | 9                |                          | 3,207,744    |        | 3,878,228  |                        | 4,728,795    |        | 6,403,460  |                 | 7,696,869    |        | 5,526,838  | 9                |
| ENDOWMENT INC-RESTRICTED       | 10               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 10               |
| SALES & SERVICES               | 11               |                          | 337,821,669  |        |            |                        | 375,706,406  |        |            |                 | 358,496,708  |        |            | 11               |
| OTHER SOURCES                  | 12               |                          | 2,747,499    |        |            |                        | 3,925,276    |        | 12,486     |                 | 1,170,707    |        |            | 12               |
|                                | 13               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 13               |
| TOTAL REVENUE (EXH. 1)         | 14               |                          | 347,058,171  |        | 37,368,099 |                        | 387,666,591  |        | 38,945,632 |                 | 370,391,247  |        | 33,580,102 | 14               |
| BEGINNING RESERVES (EXH.1)     | 15               |                          | 39,508,119   |        |            |                        | 36,633,089   |        |            |                 | 36,633,089   |        |            | 15               |
| TOTAL AVAILABLE (EXH.1)        | 16               |                          | 386,566,290  |        | 37,368,099 |                        | 424,299,680  |        | 38,945,632 |                 | 407,024,336  |        | 33,580,102 | 16               |
| EXPENDITURES                   | 17               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 17               |
| FACULTY SALARIES               | 18               | 583.66                   | 132,796,590  | 45.16  | 10,296,147 | 796.64                 | 181,253,583  | 40.44  | 8,315,622  | 625.93          | 142,447,795  | 25.97  | 5,909,625  | 18               |
| RESEARCH ASSISTANT SALARIES    | 19               | 9.93                     | 358,412      |        |            | 11.02                  | 343,919      | 0.46   | 10,257     | 10.33           | 385,595      | 0.77   | 28,787     | 19               |
| SEC'Y & CLERICAL SAL           | 20               | 128.70                   | 5,307,191    | 67.34  | 2,417,689  | 97.78                  | 4,039,734    | 46.15  | 1,674,639  | 99.31           | 3,975,039    | 40.75  | 1,631,231  | 20               |
| TECHNICIAN SALARIES            | 21               | 127.90                   | 7,561,287    | 44.25  | 2,167,380  | 117.28                 | 7,770,847    | 16.94  | 711,154    | 117.85          | 7,671,092    | 9.80   | 637,612    | 21               |
| STUDENT SALARIES               | 22               | 23.45                    | 586,797      | 5.18   | 116,910    | 18.37                  | 429,659      | 6.84   | 159,603    | 17.81           | 419,738      | 6.52   | 153,755    | 22               |
| STATE WORK STUDY               | 23               | 1.70                     | 31,950       | 1.17   | 26,313     | 0.73                   | 16,306       | 4.14   | 79,941     | 0.62            | 13,626       | 1.77   | 38,860     | 23               |
| FEDERAL WORK STUDY             | 24               | 1.00                     | 18,000       | 0.02   | 37,549     | 0.42                   | 8,102        | 2.18   | 42,000     | 0.37            | 8,359        | 0.86   | 19,505     | 24               |
| PROFESSIONAL SALARIES          | 25               | 251.49                   | 24,884,619   | 140.76 | 8,639,867  | 246.05                 | 23,668,515   | 169.58 | 10,733,451 | 237.63          | 22,374,910   | 108.53 | 10,219,244 | 25               |
| HOUSESTAFF SALARIES            | 26               | 47.42                    | 5,074,305    | 3.78   | 192,194    | 73.42                  | 4,121,805    | 3.42   | 174,553    | 76.95           | 4,578,232    | 2.93   | 174,482    | 26               |
| OTHER SALARIES                 | 27               | 20.54                    | 23,316,784   | 6.73   | 378,271    | 15.59                  | 1,708,541    | 10.45  | 443,054    | 13.85           | 1,824,612    | 3.25   | 427,655    | 27               |
| SUPPLIES & EXPENSE             | 28               |                          | 15,799,562   |        | 1,280,140  |                        | 10,990,217   |        | 1,228,350  |                 | 10,283,466   |        | 1,186,537  | 28               |
| TRAVEL                         | 29               |                          | 4,217,289    |        | 706,533    |                        | 2,920,704    |        | 730,149    |                 | 2,515,845    |        | 560,736    | 29               |
| EQUIPMENT                      | 30               |                          | 122,790      |        |            |                        | 153,011      |        |            |                 | 130,524      |        |            | 30               |
| OTHER EXPENSE                  | 31               |                          | 23,627,902   |        | 5,779,947  |                        | 21,926,823   |        | 5,959,906  |                 | 24,227,298   |        | 3,979,770  | 31               |
| FOM DEFERRED COMP/SUBCONTRACTS | 32               |                          | 36,659,445   |        |            |                        | 33,978,498   |        | 2,508,472  |                 | 48,139,248   |        | 2,770,756  | 32               |
| RETIREMENT                     | 33               |                          | 261,132      |        |            |                        | 25,575,321   |        |            |                 | 25,140,998   |        |            | 33               |
| SOCIAL SECURITY                | 34               |                          | 379,877      |        |            |                        | 10,465,756   |        |            |                 | 10,603,783   |        |            | 34               |
| GROUP INSURANCE                | 35               |                          | 219,832      |        |            |                        | 8,454,070    |        |            |                 | 7,663,526    |        |            | 35               |
| WORKERS' COMPENSATION          | 36               |                          | 213,564      |        |            |                        | 376,849      |        |            |                 | 342,533      |        |            | 36               |
| UNEMPLOYMENT COMPENSATION      | 37               |                          | 22,780       |        |            |                        | 162,075      |        |            |                 | 146,820      |        |            | 37               |
| ADMINISTRATIVE OVERHEAD        | 38               |                          | 0            |        |            |                        |              |        |            |                 |              |        |            | 38               |
| MISC FRINGE BENEFITS           | 39               |                          | 51,723,232   |        | 5,636,589  |                        | 9,909,802    |        | 6,575,305  |                 | 9,034,503    |        | 6,270,196  | 39               |
| TOTAL EXPENDITURES(EXH.1)      | 40               | 1,195.79                 | 333,183,340  | 314.39 | 37,675,529 | 1,377.30               | 348,274,137  | 300.60 | 39,346,456 | 1,200.65        | 321,927,542  | 201.15 | 34,008,751 | 40               |
| TRANSFER TO OR (FROM)          | 41               |                          | 8,363,749    |        | (160,853)  |                        | 25,782,159   |        | (253,450)  |                 | 24,470,004   |        | (263,219)  | 41               |
| I & G (EXH.1A)                 | 42               |                          | 4,519,363    |        | (146,577)  |                        | 4,399,706    |        | (147,374)  |                 | 5,265,577    |        | (165,430)  | 42               |
| ENDING RESERVES (EXH.1)        | 43               |                          | 40,499,838   |        | (0)        |                        | 45,843,678   |        | 0          |                 | 55,361,213   |        | 0          | 43               |

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

|                                    | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACUTALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                    |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                           | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| EXTERNAL SALES & SERVICES          | 2                |                          | 20,747       |      | 0          |                        | 617,532      |      | 0          |                 | 17,173       |      | 0          | 2                |
| GOVT GRANTS & CONTR-FEDERAL        | 3                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 3                |
| GOVT GRANTS & CONTR-STATE          | 4                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 2,588      | 4                |
| TOTAL REVENUE (EXH. 1)             | 5                |                          | 20,747       |      | 0          |                        | 617,532      |      | 0          |                 | 17,173       |      | 2,588      | 5                |
| BEGINNING RESERVES (EXH.1)         | 6                |                          | (77,371)     |      | 0          |                        | 34,183       |      | 0          |                 | 34,183       |      | 0          | 6                |
|                                    | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| TOTAL AVAILABLE (EXH.1)            | 8                |                          | (56,624)     |      | 0          |                        | 651,715      |      | 0          |                 | 51,356       |      | 2,588      | 8                |
|                                    | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| EXPENDITURES                       | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| FACULTY SALARIES                   | 11               | 2.58                     | 329,841      | 0.00 | 0          | 7.62                   | 1,601,613    | 0.00 | 0          | 7.72            | 2,212,644    | 0.00 | 0          | 11               |
| GRADUATE ASSISTANT SAL             | 12               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 12               |
| SEC'Y & CLERICAL SAL               | 13               | 2.67                     | 134,218      | 0.00 | 0          | 11.41                  | 705,472      | 0.00 | 0          | 10.71           | 481,205      | 0.00 | 0          | 13               |
| TECHNICIAN SALARIES                | 14               | 12.00                    | 496,215      | 0.00 | 0          | 13.71                  | 653,163      | 0.00 | 0          | 14.93           | 663,641      | 0.00 | 0          | 14               |
| STUDENT SALARIES                   | 15               | 0.70                     | 10,400       | 0.00 | 0          | 0.97                   | 33,681       | 0.00 | 0          | 0.44            | 10,144       | 0.00 | 0          | 15               |
| STATE WORK STUDY                   | 16               | 0.00                     | 0            | 0.00 | 0          | 0.06                   | 1,100        | 0.00 | 0          | 0.05            | 1,109        | 0.12 | 2,588      | 16               |
| FEDERAL WORK STUDY                 | 17               | 0.00                     | 0            | 0.00 | 0          | 0.00                   | 0            | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 17               |
| PROFESSIONAL SALARIES              | 18               | 6.77                     | 377,952      | 0.00 | 0          | 13.24                  | 1,118,798    | 0.00 | 0          | 13.23           | 855,388      | 0.00 | 0          | 18               |
| OTHER SALARIES                     | 19               | 0.00                     | 96,564       | 0.00 | 0          | 1.00                   | 62,500       | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 19               |
| SUPPLIES & EXPENSE                 | 20               |                          | 1,545,636    |      | 0          |                        | 2,589,306    |      | 0          |                 | 2,388,004    |      | 0          | 20               |
| TRAVEL                             | 21               |                          | 48,434       |      | 0          |                        | 71,977       |      | 0          |                 | 40,162       |      | 0          | 21               |
| EQUIPMENT                          | 22               |                          | 26,325       |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 22               |
| CONSULTANTS & OTHER EXPENSE        | 23               |                          | 1,482,797    |      | 0          |                        | 4,463,451    |      | 0          |                 | 3,955,776    |      | 0          | 23               |
| RETIREMENT                         | 24               |                          | 27,949       |      | 0          |                        | 182,837      |      | 0          |                 | 584,347      |      | 0          | 24               |
| SOCIAL SECURITY                    | 25               |                          | 15,382       |      | 0          |                        | 86,972       |      | 0          |                 | 235,612      |      | 0          | 25               |
| GROUP INSURANCE                    | 26               |                          | 24,008       |      | 0          |                        | 148,466      |      | 0          |                 | 78,265       |      | 0          | 26               |
| WORKERS' COMPENSATION              | 27               |                          | 1,322        |      | 0          |                        | 11,388       |      | 0          |                 | 7,178        |      | 0          | 27               |
| UNEMPLOYMENT COMPENSATION          | 28               |                          | 144          |      | 0          |                        | 5,133        |      | 0          |                 | 2,955        |      | 0          | 28               |
| WAIVER OF TUITION                  | 29               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 29               |
| MISC FRINGE BENEFITS               | 30               |                          | 438,417      |      | 0          |                        | 633,306      |      | 0          |                 | 165,707      |      | 0          | 30               |
| TOTAL EXPENDITURES                 | 31               | 24.72                    | 5,055,604    | 0.00 | 0          | 48.01                  | 12,369,163   | 0.00 | 0          | 47.08           | 11,682,137   | 0.12 | 2,588      | 31               |
| INTERNAL DEPT CHARGES              | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| VARIOUS - HEALTH SCIENCES CTR      | 33               |                          | (4,263,328)  |      | 0          |                        | (10,990,949) |      | 0          |                 | (10,812,274) |      | 0          | 33               |
| - MAIN CAMPUS                      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
|                                    | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| TOTAL CHARGES                      | 36               |                          | (4,263,328)  |      | 0          |                        | (10,990,949) |      | 0          |                 | (10,812,274) |      | 0          | 36               |
| EXP NET OF INTERNAL CHGS (EXH. 1)  | 37               |                          | 792,276      |      | 0          |                        | 1,378,214    |      | 0          |                 | 869,863      |      | 2,588      | 37               |
| TRANSFERS TO OR (FROM):            | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| TO I & G (EXH. 1A)                 | 39               |                          | (237,782)    |      | 0          |                        | (271,580)    |      | 0          |                 | (234,926)    |      | 0          | 39               |
| FROM RESEARCH/PUBLIC SVS/ENDOW     | 40               |                          | (603,400)    |      | 0          |                        | (632,800)    |      | 0          |                 | (624,552)    |      | 0          | 40               |
| TO RENEWALS & REPLACEMENTS (EXH 1) | 41               |                          | 69,662       |      | 0          |                        | 147,573      |      | 0          |                 | 153,849      |      | 0          | 41               |
| ENDING RESERVES (EXH.1)            | 42               |                          | (77,380)     |      | 0          |                        | 30,308       |      | 0          |                 | (112,878)    |      | 0          | 42               |

**EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY**

|                                 | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACUTALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|---------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                 |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| Faculty Salaries                | 1                | 2.58                     | 329,841      | 0.00 | 0          | 7.62                   | 1,601,613    | 0.00 | 0          | 7.72            | 2,212,644    | 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                | 2.67                     | 134,218      | 0.00 | 0          | 11.41                  | 705,472      | 0.00 | 0          | 10.71           | 481,205      | 0.00 | 0          | 3                |
| Technician Salaries             | 4                | 12.00                    | 496,215      | 0.00 | 0          | 13.71                  | 653,163      | 0.00 | 0          | 14.93           | 663,641      | 0.00 | 0          | 4                |
| Student Salaries                | 5                | 0.70                     | 10,400       | 0.00 | 0          | 0.97                   | 33,681       | 0.00 | 0          | 0.44            | 10,144       | 0.00 | 0          | 5                |
| State of NM Work Study          | 6                | 0.00                     | 0            | 0.00 | 0          | 0.06                   | 1,100        | 0.00 | 0          | 0.05            | 1,109        | 0.12 | 2,588      | 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                | 6.77                     | 377,952      | 0.00 | 0          | 13.24                  | 1,118,798    | 0.00 | 0          | 13.23           | 855,388      | 0.00 | 0          | 8                |
| Other Salaries                  | 9                | 0.00                     | 96,564       | 0.00 | 0          | 1.00                   | 62,500       | 0.00 | 0          | 0.00            | 0            | 0.00 | 0          | 9                |
| TOTAL                           |                  | 24.72                    | 1,445,190    | 0.00 | 0          | 48.01                  | 4,176,327    | 0.00 | 0          | 47.08           | 4,224,131    | 0.12 | 2,588      |                  |



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

|                                    | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACUTALS 2019-20 |              |      |            | L<br>I<br>N<br>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                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
|                                    | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| TOTAL REVENUE (EXH. 1)             | 5                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 5                |
| BEGINNING RESERVES (EXH.1)         | 6                |                          | 0            |      |            |                        | 0            |      |            |                 | 0            |      |            | 6                |
|                                    | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| TOTAL AVAILABLE (EXH.1)            | 8                |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 0            |      | 0          | 8                |
|                                    | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| EXPENDITURES                       | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| FACULTY SALARIES                   | 11               | 0.76                     | 136,196      |      |            | 0.76                   | 140,132      |      |            | 0.76            | 140,133      |      |            | 11               |
| GRADUATE ASSISTANT SAL             | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| SEC'Y & CLERICAL SAL               | 13               | 1.00                     | 39,499       |      |            | 1.00                   | 40,684       |      |            | 0.61            | 25,051       |      |            | 13               |
| TECHNICIAN SALARIES                | 14               | 7.00                     | 274,537      |      |            | 7.50                   | 326,784      |      |            | 8.82            | 373,105      |      |            | 14               |
| STUDENT SALARIES                   | 15               | 0.70                     | 10,400       |      |            | 0.70                   | 10,400       |      |            | 0.18            | 3,440        |      |            | 15               |
| STATE WORK STUDY                   | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| FEDERAL WORK STUDY                 | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| PROFESSIONAL SALARIES              | 18               | 2.10                     | 122,410      |      |            | 2.13                   | 123,550      |      |            | 2.18            | 135,789      |      |            | 18               |
| OTHER SALARIES                     | 19               |                          | 57,755       |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SUPPLIES & EXPENSE                 | 20               |                          | 995,190      |      |            |                        | 975,547      |      |            |                 | 652,745      |      |            | 20               |
| TRAVEL                             | 21               |                          | 5,550        |      |            |                        | 5,850        |      |            |                 | 1,897        |      |            | 21               |
| EQUIPMENT                          | 22               |                          | 20,000       |      |            |                        |              |      |            |                 |              |      |            | 22               |
| CONSULTANTS & OTHER EXPENSE        | 23               |                          | 268,829      |      |            |                        | 238,746      |      |            |                 | 118,772      |      |            | 23               |
| RETIREMENT                         | 24               |                          |              |      |            |                        |              |      |            |                 | 95,382       |      |            | 24               |
| SOCIAL SECURITY                    | 25               |                          |              |      |            |                        |              |      |            |                 | 47,131       |      |            | 25               |
| GROUP INSURANCE                    | 26               |                          |              |      |            |                        |              |      |            |                 | 61,379       |      |            | 26               |
| WORKERS' COMPENSATION              | 27               |                          |              |      |            |                        |              |      |            |                 | 848          |      |            | 27               |
| UNEMPLOYMENT COMPENSATION          | 28               |                          |              |      |            |                        |              |      |            |                 | 474          |      |            | 28               |
| WAIVER OF TUITION                  | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| MISC FRINGE BENEFITS               | 30               |                          | 217,865      |      |            |                        | 226,538      |      |            |                 | 30,728       |      |            | 30               |
| TOTAL EXPENDITURES                 | 31               | 11.56                    | 2,148,231    | 0.00 | 0          | 12.09                  | 2,088,231    | 0.00 | 0          | 12.55           | 1,686,874    | 0.00 | 0          | 31               |
| INTERNAL DEPT CHARGES              | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| VARIOUS - HEALTH SCIENCES CTR      | 33               |                          | (1,714,831)  |      |            |                        | (1,714,831)  |      |            |                 | (1,350,243)  |      |            | 33               |
| - MAIN CAMPUS                      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
|                                    | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| TOTAL CHARGES                      | 36               |                          | (1,714,831)  |      | 0          |                        | (1,714,831)  |      | 0          |                 | (1,350,243)  |      | 0          | 36               |
| EXP. NET OF INTERNAL CHGS.         | 37               |                          | 433,400      |      | 0          |                        | 373,400      |      | 0          |                 | 336,631      |      | 0          | 37               |
| TRANSFERS TO OR (FROM)             | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| TO RESEARCH                        | 39               |                          | 35,000       |      |            |                        | 35,000       |      |            |                 | 35,000       |      |            | 39               |
| FROM RESEARCH                      | 40               |                          | (468,400)    |      |            |                        | (468,400)    |      |            |                 | (468,400)    |      |            | 40               |
| TO RENEWALS & REPLACEMENTS (EXH I) |                  |                          |              |      |            |                        | 60,000       |      |            |                 | 96,769       |      |            | 41               |
| ENDING RESERVES (EXH.1)            | 42               |                          | 0            |      | X          |                        | 0            |      | X          |                 | 0            |      | X          | 42               |

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

|                                    | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACUTALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                                    |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                           | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| EXTERNAL SALES & SERVICES          | 2                |                          | 4,291        |      |            |                        | 4,291        |      |            |                 | 3,218        |      |            | 2                |
| GOVT GRANTS & CONTR - FEDERAL      | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOVT GRANTS & CONTR - STATE        | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| TOTAL REVENUE (EXH. 1)             | 5                |                          | 4,291        |      | 0          |                        | 4,291        |      | 0          |                 | 3,218        |      | 0          | 5                |
| BEGINNING RESERVES (EXH.1)         | 6                |                          | (590)        |      |            |                        | 708          |      |            |                 | 708          |      |            | 6                |
|                                    | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| TOTAL AVAILABLE (EXH.1)            | 8                |                          | 3,701        |      | 0          |                        | 4,999        |      | 0          |                 | 3,926        |      | 0          | 8                |
|                                    | 9                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 9                |
| EXPENDITURES                       | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| FACULTY SALARIES                   | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| GRADUATE ASSISTANT SAL             | 12               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 12               |
| SEC'Y & CLERICAL SAL               | 13               | 0.17                     | 6,574        |      |            | 0.17                   | 6,574        |      |            | 0.17            | 6,901        |      |            | 13               |
| TECHNICIAN SALARIES                | 14               | 3.00                     | 135,622      |      |            | 2.66                   | 135,622      |      |            | 2.74            | 123,616      |      |            | 14               |
| STUDENT SALARIES                   | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| STATE WORK STUDY                   | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| FEDERAL WORK STUDY                 | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| PROFESSIONAL SALARIES              | 18               | 1.17                     | 58,874       |      |            | 0.36                   | 58,874       |      |            | 0.36            | 21,749       |      |            | 18               |
| OTHER SALARIES                     | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| SUPPLIES & EXPENSE                 | 20               |                          | 50,762       |      |            |                        | 45,705       |      |            |                 | 40,754       |      |            | 20               |
| TRAVEL                             | 21               |                          |              |      |            |                        | 2,775        |      |            |                 | 3,570        |      |            | 21               |
| EQUIPMENT                          | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| CONSULTANTS & OTHER EXPENSE        | 23               |                          | 930,886      |      |            |                        | 1,133,168    |      |            |                 | 973,350      |      |            | 23               |
| RETIREMENT                         | 24               |                          | 27,949       |      |            |                        | 27,949       |      |            |                 | 21,546       |      |            | 24               |
| SOCIAL SECURITY                    | 25               |                          | 15,382       |      |            |                        | 15,382       |      |            |                 | 11,074       |      |            | 25               |
| GROUP INSURANCE                    | 26               |                          | 24,008       |      |            |                        | 24,008       |      |            |                 | 16,886       |      |            | 26               |
| WORKERS' COMPENSATION              | 27               |                          | 1,322        |      |            |                        | 1,322        |      |            |                 | 1,557        |      |            | 27               |
| UNEMPLOYMENT COMPENSATION          | 28               |                          | 144          |      |            |                        | 144          |      |            |                 | 108          |      |            | 28               |
| WAIVER OF TUITION                  | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| MISC FRINGE BENEFITS               | 30               |                          | 9,269        |      |            |                        | 9,269        |      |            |                 | 6,802        |      |            | 30               |
| TOTAL EXPENDITURES                 | 31               | 4.34                     | 1,260,792    | 0.00 | 0          | 3.19                   | 1,460,792    | 0.00 | 0          | 3.27            | 1,227,913    | 0.00 | 0          | 31               |
| INTERNAL DEPT CHARGES              | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| VARIOUS - HEALTH SCIENCES CTR      | 33               |                          | (1,043,719)  |      |            |                        | (1,043,719)  |      |            |                 | (824,073)    |      |            | 33               |
| - MAIN CAMPUS                      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
|                                    | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
|                                    | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| TOTAL CHARGES                      | 37               |                          | (1,043,719)  |      | 0          |                        | (1,043,719)  |      | 0          |                 | (824,073)    |      | 0          | 37               |
| EXP. NET OF INTERNAL CHGS.         | 38               |                          | 217,073      |      | 0          |                        | 417,073      |      | 0          |                 | 403,840      |      | 0          | 38               |
| TRANSFERS TO OR (FROM)             | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| FROM I & G                         | 40               |                          | (237,782)    |      |            |                        | (437,782)    |      |            |                 | (401,128)    |      |            | 40               |
| RESEARCH                           | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| TO RENEWALS & REPLACEMENTS (EXH I) | 42               |                          | 25,000       |      |            |                        | 25,000       |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)            | 43               |                          | (590)        |      | X          |                        | 708          |      | X          |                 | 1,214        |      | X          | 43               |

**EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous**

|                                    | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |     |            | REVISED BUDGET 2019-20 |              |     |            | ACUTALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------------|------------------|--------------------------|--------------|-----|------------|------------------------|--------------|-----|------------|-----------------|--------------|------|------------|------------------|
|                                    |                  | FTE                      | Unrestricted | FTE | Restricted | FTE                    | Unrestricted | FTE | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                           | 1                |                          |              |     |            |                        |              |     |            |                 |              |      |            | 1                |
| EXTERNAL SALES & SERVICES          | 2                |                          | 16,456       |     |            |                        | 613,241      |     |            |                 | 13,955       |      |            | 2                |
| GOVT GRANTS & CONTR - FEDERAL      | 3                |                          |              |     |            |                        |              |     |            |                 |              |      |            | 3                |
| GOVT GRANTS & CONTR - STATE        | 4                |                          |              |     |            |                        |              |     |            |                 |              |      | 2,588      | 4                |
| TOTAL REVENUE (EXH. 1)             | 5                |                          | 16,456       |     |            |                        | 613,241      |     |            |                 | 13,955       |      | 2,588      | 5                |
| BEGINNING RESERVES (EXH.1)         | 6                |                          | (76,781)     |     |            |                        | 33,475       |     |            |                 | 33,475       |      |            | 6                |
|                                    | 7                |                          |              |     |            |                        |              |     |            |                 |              |      |            | 7                |
| TOTAL AVAILABLE (EXH.1)            | 8                |                          | (60,325)     |     |            |                        | 646,716      |     |            |                 | 47,430       |      | 2,588      | 8                |
|                                    | 9                |                          |              |     |            |                        |              |     |            |                 |              |      |            | 9                |
| EXPENDITURES                       | 10               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 10               |
| FACULTY SALARIES                   | 11               | 1.82                     | 193,645      |     |            | 6.86                   | 1,461,481    |     |            | 6.96            | 2,072,511    |      |            | 11               |
| GRADUATE ASSISTANT SAL             | 12               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 12               |
| SEC'Y & CLERICAL SAL               | 13               | 1.50                     | 88,145       |     |            | 10.24                  | 658,214      |     |            | 9.93            | 449,253      |      |            | 13               |
| TECHNICIAN SALARIES                | 14               | 2.00                     | 86,056       |     |            | 3.55                   | 190,757      |     |            | 3.37            | 166,920      |      |            | 14               |
| STUDENT SALARIES                   | 15               |                          |              |     |            | 0.27                   | 23,281       |     |            | 0.26            | 6,704        |      |            | 15               |
| STATE WORK STUDY                   | 16               |                          |              |     |            | 0.06                   | 1,100        |     |            | 0.05            | 1,109        | 0.12 | 2,588      | 16               |
| FEDERAL WORK STUDY                 | 17               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 17               |
| PROFESSIONAL SALARIES              | 18               | 3.50                     | 196,668      |     |            | 10.75                  | 936,374      |     |            | 10.69           | 697,850      |      |            | 18               |
| OTHER SALARIES                     | 19               |                          | 38,809       |     |            | 1.00                   | 62,500       |     |            |                 |              |      |            | 19               |
| SUPPLIES & EXPENSE                 | 20               |                          | 499,684      |     |            |                        | 1,568,054    |     |            |                 | 1,694,505    |      |            | 20               |
| TRAVEL                             | 21               |                          | 42,884       |     |            |                        | 63,352       |     |            |                 | 34,695       |      |            | 21               |
| EQUIPMENT                          | 22               |                          | 6,325        |     |            |                        |              |     |            |                 |              |      |            | 22               |
| CONSULTANTS & OTHER EXPENSE        | 23               |                          | 283,082      |     |            |                        | 3,091,537    |     |            |                 | 2,863,654    |      |            | 23               |
| RETIREMENT                         | 24               |                          |              |     |            |                        | 154,888      |     |            |                 | 467,419      |      |            | 24               |
| SOCIAL SECURITY                    | 25               |                          |              |     |            |                        | 71,590       |     |            |                 | 177,407      |      |            | 25               |
| GROUP INSURANCE                    | 26               |                          |              |     |            |                        | 124,458      |     |            |                 |              |      |            | 26               |
| WORKERS' COMPENSATION              | 27               |                          |              |     |            |                        | 10,066       |     |            |                 | 4,773        |      |            | 27               |
| UNEMPLOYMENT COMPENSATION          | 28               |                          |              |     |            |                        | 4,989        |     |            |                 | 2,373        |      |            | 28               |
| WAIVER OF TUITION                  | 29               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 29               |
| MISC FRINGE BENEFITS               | 30               |                          | 211,283      |     |            |                        | 397,499      |     |            |                 | 128,177      |      |            | 30               |
| TOTAL EXPENDITURES                 | 31               | 8.82                     | 1,646,581    |     |            | 32.73                  | 8,820,140    |     | 0          | 31.26           | 8,767,350    | 0.12 | 2,588      | 31               |
| INTERNAL DEPT CHARGES              | 32               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 32               |
| VARIOUS - HEALTH SCIENCES CTR      | 33               |                          | (1,504,778)  |     |            |                        | (8,232,399)  |     |            |                 | (8,637,958)  |      |            | 33               |
| - MAIN CAMPUS                      | 34               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 34               |
|                                    | 35               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 35               |
|                                    | 36               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 36               |
| TOTAL CHARGES                      | 37               |                          | (1,504,778)  |     |            |                        | (8,232,399)  |     |            |                 | (8,637,958)  |      | 0          | 37               |
| EXP. NET OF INTERNAL CHGS.         | 38               |                          | 141,803      |     |            |                        | 587,741      |     |            |                 | 129,392      |      | 2,588      | 38               |
| TRANSFERS TO OR (FROM)             | 39               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 39               |
| I & G                              | 40               |                          |              |     |            |                        | 166,202      |     |            |                 | 166,202      |      |            | 40               |
| RESEARCH                           | 41               |                          | (150,000)    |     |            |                        | (178,800)    |     |            |                 | (170,553)    |      |            | 41               |
| FROM PUBLIC SERVICE OR ENDOW       | 42               |                          | (20,000)     |     |            |                        | (20,600)     |     |            |                 | (20,599)     |      |            | 42               |
| TO RENEWALS & REPLACEMENTS (EXH I) | 43               |                          | 44,662       |     |            |                        | 62,573       |     |            |                 | 57,080       |      |            | 43               |
| ENDING RESERVES (EXH.1)            | 44               |                          | (76,790)     |     |            |                        | 29,600       |     | 0          |                 | (114,092)    |      | 0          | 44               |

**EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS**

|                                              | L<br>I<br>N<br>E | OPERATING<br>BUDGET 2019-20 |            | REVISED<br>BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|----------------------------------------------|------------------|-----------------------------|------------|---------------------------|------------|-----------------|------------|------------------|
|                                              |                  | Unrestricted                | Restricted | Unrestricted              | Restricted | Unrestricted    | Restricted |                  |
| REVENUES                                     | 1                |                             |            |                           |            |                 |            | 1                |
| FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS | 2                |                             |            |                           |            |                 |            | 2                |
| - WORK STUDY-EXTERNAL                        | 3                |                             |            |                           |            |                 |            | 3                |
|                                              | 4                |                             |            |                           |            |                 |            | 4                |
| STATE GOVT APPR                              | 5                |                             |            |                           |            |                 |            | 5                |
|                                              | 6                |                             |            |                           |            |                 |            | 6                |
| FED GOV GR & CONTR - INSTR PROG STIPENDS     | 7                |                             | 2,536,576  |                           | 2,358,656  |                 | 1,918,164  | 7                |
| - FELLOWSHIPS/TRAINEESHIPS                   | 8                |                             | 21,147     |                           | 251,833    |                 | 218,985    | 8                |
|                                              | 9                |                             |            |                           |            |                 |            | 9                |
| ST GOVT GR & CONT - INSTR PROG STIPENDS      | 10               |                             | 12,390     |                           | 16,523     |                 | 23,347     | 10               |
| - FELLOWSHIPS/TRAINEESHIPS                   | 11               |                             |            |                           |            |                 |            | 11               |
|                                              | 12               |                             |            |                           |            |                 |            | 12               |
| LOC GOVT GR & CON - INSTR PROG STIPENDS      | 13               |                             |            |                           |            |                 |            | 13               |
|                                              | 14               |                             |            |                           |            |                 |            | 14               |
| PRIVATE SOURCES - INSTR PROG STIPENDS        | 15               |                             | 265,974    |                           | 263,626    |                 | 15,219     | 15               |
| - GIFTS FOR SCHOL & FEL'SHPS                 | 16               | 41,434                      | 524,095    |                           | 503,463    |                 | 491,220    | 16               |
| ENDOWMENT INCOME RESTRICTED FOR STUDENT AID  | 17               |                             |            |                           |            |                 |            | 17               |
|                                              | 18               |                             |            |                           |            |                 |            | 18               |
| ENDOWMENT INCOME UNRESTRICTED                | 19               | 1,948,375                   |            | 2,269,020                 |            | 2,198,847       |            | 19               |
|                                              | 20               |                             |            |                           |            |                 |            | 20               |
| TOTAL REVENUE (EXH. 1)                       | 21               | 1,989,809                   | 3,360,183  | 2,269,020                 | 3,394,101  | 2,198,847       | 2,666,935  | 21               |
| BEGINNING BALANCE (EXH. 1)                   | 22               | 11,503,607                  | X          | 12,398,350                | X          | 12,398,350      | X          | 22               |
| TOTAL AVAILABLE (EXH.1 )                     | 23               | 13,493,416                  | 3,360,183  | 14,667,370                | 3,394,101  | 14,597,197      | 2,666,935  | 23               |
| EXPENDITURES                                 | 24               |                             |            |                           |            |                 |            | 24               |
| UNDERGRAD - SUPPL ED OPPOR GRANTS            | 25               |                             |            |                           |            |                 |            | 25               |
| - INSTR PROG STIPENDS                        | 26               |                             |            |                           |            |                 |            | 26               |
| - SCHOL FROM PRIV GIFTS & ENDOW              | 27               |                             |            |                           |            |                 |            | 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               |                             | 2,814,941  |                           | 2,638,805  |                 | 1,956,730  | 33               |
| - FED FELLOWSHIPS & TRAINEESHIPS             | 34               |                             | 21,147     |                           | 251,833    |                 | 218,985    | 34               |
| - PVT FELLOWSHIPS/TRAINEESHIPS               | 35               |                             | 524,095    |                           | 503,463    |                 | 491,220    | 35               |
| - TUIT WAIV REQ BY PROG GRANTS               | 36               |                             |            |                           |            |                 |            | 36               |
|                                              | 37               |                             |            |                           |            |                 |            | 37               |
|                                              | 38               |                             |            |                           |            |                 |            | 38               |
|                                              | 39               |                             |            |                           |            |                 |            | 39               |
| OTHER - STUDENT EXCHANGE                     | 40               |                             |            |                           |            |                 |            | 40               |
| - FED WORK STUDY - EXTERNAL                  | 41               |                             |            |                           |            |                 |            | 41               |
|                                              | 42               |                             |            |                           |            |                 |            | 42               |
| ENDOWMENT EXPENDITURES UNRESTRICTED          | 43               | 4,620,146                   |            | 7,949,527                 |            | 7,330,717       |            | 43               |
|                                              | 44               |                             |            |                           |            |                 |            | 44               |
| TOTAL EXPENDITURES (EXH. 1)                  | 45               | 4,620,146                   | 3,360,183  | 7,949,527                 | 3,394,101  | 7,330,717       | 2,666,935  | 45               |
| TRANSFER TO OR (FROM) I & G (EXH. 1A)        | 46               | (193,400)                   |            | (193,400)                 |            | (193,400)       |            | 46               |
| OTHER TRANSFERS (FROM) TO                    | 47               | (2,147,225)                 |            | (1,811,451)               |            | (2,172,684)     |            | 47               |
| ENDING BALANCE (EXH.1)                       | 48               | 11,213,895                  | 0          | 8,722,694                 | 0          | 9,632,564       | 0          | 48               |

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

|                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |     |            | REVISED BUDGET 2019-20 |              |     |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|-----|------------|------------------------|--------------|-----|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE | Restricted | FTE                    | Unrestricted | FTE | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |     |            |                        |              |     |            |                 |              |      |            | 1                |
| GOV'T APPROP - STATE         | 2                |                          | 19,545,100   |     |            |                        | 19,624,000   |     |            |                 | 19,624,000   |      |            | 2                |
| - STATE SPECIAL              | 3                |                          | 0            |     |            |                        | 0            |     |            |                 | 0            |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          | 6,969,669    |     |            |                        | 6,969,669    |     |            |                 | 5,781,719    |      | 24,527     | 4                |
| - STATE                      | 5                |                          | 10,588       |     |            |                        | 1,362        |     |            |                 | 1,301        |      | 6,181      | 5                |
| - LOCAL                      | 6                |                          | 13,072       |     |            |                        | 357,134      |     |            |                 | 372,894      |      |            | 6                |
| PRIV GIFTS GRTS & CONTR      | 7                |                          | 1,497,274    |     |            |                        | 1,910,915    |     |            |                 | 2,923,011    |      |            | 7                |
| ENDOW, LAND & PERM FUND      | 8                |                          | 1,167,419    |     |            |                        | 1,041,387    |     |            |                 | 1,068,018    |      |            | 8                |
| SALES & SERVICES             | 9                |                          | 62,324,070   |     |            |                        | 68,506,089   |     |            |                 | 65,090,817   |      |            | 9                |
| OTHER SOURCES                | 10               |                          | 418,052      |     |            |                        | 525,101      |     |            |                 | 401,818      |      |            | 10               |
| TOTAL REVENUE (EXH.1)        | 11               |                          | 91,945,244   |     |            |                        | 98,935,656   |     |            |                 | 95,263,578   |      | 30,708     | 11               |
| INDIRECT COST RECOVERY       | 12               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 12               |
| BEGINNING RESERVES (EXH.1)   | 13               |                          | (23,461,507) |     |            |                        | (20,970,494) |     |            |                 | (20,970,494) |      |            | 13               |
| TOTAL AVAILABLE (EXH.1)      | 14               |                          | 68,483,737   |     |            |                        | 77,965,162   |     |            |                 | 74,293,084   |      | 30,708     | 14               |
| EXPENDITURES                 | 15               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 15               |
| FACULTY SALARIES             | 16               | 33.67                    | 6,641,373    |     |            | 32.35                  | 6,706,400    |     |            | 31.89           | 6,420,096    |      |            | 16               |
| GRADUATE ASST SALARIES       | 17               | 0.00                     | 0            |     |            | 0.00                   | 0            |     |            | 0.00            | 0            |      |            | 17               |
| SEC'Y & CLERICAL SALARIES    | 18               | 111.66                   | 6,824,806    |     |            | 92.49                  | 5,633,992    |     |            | 108.51          | 6,608,560    |      |            | 18               |
| TECH, MHW, LPN, ETC SALARIES | 19               | 199.49                   | 11,659,669   |     |            | 188.73                 | 11,326,905   |     |            | 208.06          | 12,471,604   |      |            | 19               |
| STUDENT SALARIES             | 20               | 2.01                     | 116,050      |     |            | 4.20                   | 117,370      |     |            | 4.81            | 106,632      |      |            | 20               |
| STATE WORK STUDY             | 21               | 0.00                     | 0            |     |            | 0.17                   | 2,820        |     |            | 0.13            | 2,649        | 0.30 | 6,181      | 21               |
| FEDERAL WORK STUDY           | 22               | 0.00                     | 0            |     |            | 0.45                   | 6,730        |     |            | 0.52            | 10,512       | 1.21 | 24,527     | 22               |
| PROFESSIONAL SALARIES        | 23               | 110.82                   | 6,931,144    |     |            | 141.75                 | 9,080,800    |     |            | 107.56          | 6,787,415    |      |            | 23               |
| HOUSESTAFF SALARIES          | 24               | 582.93                   | 32,477,538   |     |            | 583.48                 | 35,529,937   |     |            | 578.25          | 33,073,468   |      |            | 24               |
| OTHER SALARIES               | 25               | 16.75                    | 534,682      |     |            | 20.92                  | 675,143      |     |            | 22.04           | 634,354      |      |            | 25               |
| SUPPLIES & EXPENSE           | 26               |                          | 5,951,156    |     |            |                        | 5,244,739    |     |            |                 | 3,968,774    |      |            | 26               |
| TRAVEL                       | 27               |                          | 218,045      |     |            |                        | 254,341      |     |            |                 | 170,520      |      |            | 27               |
| EQUIPMENT                    | 28               |                          | 1,083,867    |     |            |                        | 822,471      |     |            |                 | 863,511      |      |            | 28               |
| OTHER EXPENSES               | 29               |                          | 5,928,700    |     |            |                        | 7,470,462    |     |            |                 | 6,540,642    |      |            | 29               |
| MISC. EXPENSES               | 30               |                          | 1,273,206    |     |            |                        | 1,585,112    |     |            |                 | 1,747,279    |      |            | 30               |
| RETIREMENT                   | 31               |                          | 1,173,201    |     |            |                        | 1,763,905    |     |            |                 | 777,506      |      |            | 31               |
| SOCIAL SECURITY              | 32               |                          | 3,924,526    |     |            |                        | 4,746,590    |     |            |                 | 4,322,048    |      |            | 32               |
| GROUP INSURANCE              | 33               |                          | 6,764,591    |     |            |                        | 7,393,133    |     |            |                 | 7,570,921    |      |            | 33               |
| WORKERS' COMPENSATION        | 34               |                          | 27,399       |     |            |                        | 49,674       |     |            |                 | 51,092       |      |            | 34               |
| UNEMPLOYMENT COMP            | 35               |                          | 53,297       |     |            |                        | 37,742       |     |            |                 | 41,933       |      |            | 35               |
| ADMINISTRATIVE OVERHEAD      | 36               |                          | 512,300      |     |            |                        | 512,300      |     |            |                 | 512,300      |      |            | 36               |
| ACCRUED ANNUAL LEAVE         | 37               |                          | 0            |     |            |                        | 0            |     |            |                 | 0            |      |            | 37               |
| MISC FRINGE BENEFITS         | 38               |                          | 1,764,071    |     |            |                        | 524,221      |     |            |                 | 459,063      |      |            | 38               |
| PROFESSIONAL LIABILITY INS   | 39               |                          | 123,059      |     |            |                        | 123,059      |     |            |                 | 90,258       |      |            | 39               |
| CHARGE FOR INST SUPP COSTS   | 40               |                          | 0            |     |            |                        | 0            |     |            |                 | 3,675        |      |            | 40               |
| UTILITIES                    | 41               |                          | 479,432      |     |            |                        | 437,779      |     |            |                 | 408,337      |      |            | 41               |
| TOTAL EXPENDITURES(EXH.1)    | 42               | 1,057.33                 | 94,462,112   |     |            | 1,064.54               | 100,045,624  |     |            | 1,061.77        | 93,643,149   | 1.52 | 30,708     | 42               |
| TRANSFER TO OR (FROM)        | 43               |                          | 1,423,661    |     |            |                        | (98,697)     |     |            |                 | 783,613      |      |            | 43               |
| CAPITAL OUTLAY               | 44               |                          |              |     |            |                        |              |     |            |                 |              |      |            | 44               |
| ENDING RESERVES (EXH.1)      | 45               |                          | (27,402,036) |     |            |                        | (21,981,765) |     |            |                 | (20,133,678) |      | 0          | 45               |

|                                    | L  | OPERATING BUDGET 2019-20 |              |      |            |          | REVISED BUDGET 2019-20 |              |     |            |            | ACTUALS 2019-20 |              |     |            | L  |
|------------------------------------|----|--------------------------|--------------|------|------------|----------|------------------------|--------------|-----|------------|------------|-----------------|--------------|-----|------------|----|
|                                    | I  |                          |              |      |            |          |                        |              |     |            |            |                 |              |     |            | I  |
|                                    | N  |                          |              |      |            |          |                        |              |     |            |            |                 |              |     |            | N  |
|                                    | E  | FTE                      | Unrestricted | FTE  | Restricted |          | FTE                    | Unrestricted | FTE | Restricted |            | FTE             | Unrestricted | FTE | Restricted | E  |
| <b>SALARY SUMMARY - Exhibit 22</b> |    |                          |              |      |            |          |                        |              |     |            |            |                 |              |     |            |    |
| Faculty Salaries                   | 1  | 33.67                    | 6,641,373    | 0.00 | 0          | 32.35    | 6,706,400              | 0.00         | 0   | 31.89      | 6,420,096  | 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  | 111.66                   | 6,824,806    | 0.00 | 0          | 92.49    | 5,633,992              | 0.00         | 0   | 108.51     | 6,608,560  | 0.00            | 0            |     |            | 3  |
| Technician Salaries                | 4  | 199.49                   | 11,659,669   | 0.00 | 0          | 188.73   | 11,326,905             | 0.00         | 0   | 208.06     | 12,471,604 | 0.00            | 0            |     |            | 4  |
| Student Salaries                   | 5  | 2.01                     | 116,050      | 0.00 | 0          | 4.20     | 117,370                | 0.00         | 0   | 4.81       | 106,632    | 0.00            | 0            |     |            | 5  |
| State of NM Work Study             | 6  | 0.00                     | 0            | 0.00 | 0          | 0.17     | 2,820                  | 0.00         | 0   | 0.13       | 2,649      | 0.30            | 6,181        |     |            | 6  |
| Federal Work Study                 | 7  | 0.00                     | 0            | 0.00 | 0          | 0.45     | 6,730                  | 0.00         | 0   | 0.52       | 10,512     | 1.21            | 24,527       |     |            | 7  |
| Professional Salaries              | 8  | 110.82                   | 6,931,144    | 0.00 | 0          | 141.75   | 9,080,800              | 0.00         | 0   | 107.56     | 6,787,415  | 0.00            | 0            |     |            | 8  |
| Housestaff Salaries                | 9  | 582.93                   | 32,477,538   | 0.00 | 0          | 583.48   | 35,529,937             | 0.00         | 0   | 578.25     | 33,073,468 | 0.00            | 0            |     |            | 9  |
| Other Salaries                     | 10 | 16.75                    | 534,682      | 0.00 | 0          | 20.92    | 675,143                | 0.00         | 0   | 22.04      | 634,354    | 0.00            | 0            |     |            | 10 |
| <b>TOTAL</b>                       |    | 1,057.33                 | 65,185,262   | 0.00 | 0          | 1,064.54 | 69,080,097             | 0.00         | 0   | 1,061.77   | 66,115,290 | 1.52            | 0            |     |            |    |

**EXHIBIT 22A. INDEPENDENT OPERATIONS  
DETAIL OF BIOSCIENCE AUTHORITY**

|                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOV'T APPROP - STATE         | 2                |                          | 313,000      |      |            |                        | 313,000      |      |            |                 | 313,000      |      |            | 2                |
| - STATE SPECIAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| - STATE                      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| PRIV GIFTS GRTS & CONTR      | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| SALES & SERVICES             | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| OTHER SOURCES                | 8                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 8                |
| TOTAL REVENUE                | 9                |                          | 313,000      |      | 0          |                        | 313,000      |      | 0          |                 | 313,000      |      | 0          | 9                |
| BEGINNING RESERVES (EXH.1)   | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| TOTAL AVAILABLE (EXH.1)      | 11               |                          | 62,000       |      |            |                        | 62,000       |      |            |                 | 62,000       |      |            | 11               |
| TOTAL AVAILABLE (EXH.1)      | 12               |                          | 375,000      |      | 0          |                        | 375,000      |      | 0          |                 | 375,000      |      | 0          | 12               |
| EXPENDITURES                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| FACULTY SALARIES             | 14               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 14               |
| GRADUATE ASST SALARIES       | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| SEC'Y & CLERICAL SALARIES    | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| TECH, MHW, LPN, ETC SALARIES | 17               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 17               |
| STUDENT SALARIES             | 18               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 18               |
| STATE WORK STUDY             | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| FEDERAL WORK STUDY           | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| PROFESSIONAL SALARIES        | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| HOUSESTAFF SALARIES          | 22               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 22               |
| OTHER SALARIES               | 23               | 1.00                     | 74,074       |      |            | 1.20                   | 139,048      |      |            | 1.00            | 83,910       |      |            | 23               |
| SUPPLIES & EXPENSE           | 24               |                          | 253,000      |      |            |                        | 56,000       |      |            |                 | 9,169        |      |            | 24               |
| TRAVEL                       | 25               |                          |              |      |            |                        |              |      |            |                 | 31           |      |            | 25               |
| EQUIPMENT                    | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER EXPENSES               | 27               |                          | 22,010       |      |            |                        | 64,000       |      |            |                 | 20,616       |      |            | 27               |
| CONSULTANTS                  | 28               |                          |              |      |            |                        | 72,000       |      |            |                 | 88,212       |      |            | 28               |
| RETIREMENT                   | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| SOCIAL SECURITY              | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| GROUP INSURANCE              | 31               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 31               |
| WORKERS' COMPENSATION        | 32               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 32               |
| UNEMPLOYMENT COMP            | 33               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 33               |
| ADMINISTRATIVE OVERHEAD      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| ACCRUED ANNUAL LEAVE         | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| MISC FRINGE BENEFITS         | 36               |                          | 25,916       |      |            |                        | 43,952       |      |            |                 | 30,073       |      |            | 36               |
| PROFESSIONAL LIABILITY INS   | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| APPLIED CHARGES              | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| CHARGE FOR INST'L SUPPORT    | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)    | 40               | 1.00                     | 375,000      | 0.00 | 0          | 1.20                   | 375,000      | 0.00 | 0          | 1.00            | 232,011      | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)        | 41               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 41               |
| I & G (EXH.1A)               | 42               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 42               |
| ENDING RESERVES (EXH.1)      | 43               |                          | 0            |      | 0          |                        | 0            |      | 0          |                 | 142,989      |      | 0          | 43               |

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

|                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOV'T APPROP - STATE         | 2                |                          | 5,849,000    |      |            |                        | 5,880,100    |      |            |                 | 5,880,100    |      |            | 2                |
| - LOCAL - COUNTY             | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| - STATE                      | 5                |                          | 1,758        |      |            |                        | 1,362        |      |            |                 | 1,301        |      |            | 5                |
| PRIV GIFTS GRTS & CONTR      | 6                |                          | 307,296      |      |            |                        | 516,315      |      |            |                 | 426,958      |      |            | 6                |
| ENDOW.LAND & PERM FUND       | 7                |                          | 1,167,419    |      |            |                        | 1,041,387    |      |            |                 | 1,068,018    |      |            | 7                |
| SALES & SERVICES             | 8                |                          | 14,929,108   |      |            |                        | 14,365,269   |      |            |                 | 12,808,184   |      |            | 8                |
| OTHER SOURCES                | 9                |                          | 95,822       |      |            |                        | 90,289       |      |            |                 | 66,966       |      |            | 9                |
| TOTAL REVENUE                | 10               |                          | 22,350,403   |      | 0          |                        | 21,894,721   |      | 0          |                 | 20,251,527   |      | 0          | 10               |
| BEGINNING RESERVES (EXH.1)   | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| TOTAL AVAILABLE (EXH.1)      | 12               |                          | 601,194      |      |            |                        | 1,827,430    |      |            |                 | 1,827,430    |      |            | 12               |
| EXPENDITURES                 | 13               |                          | 22,951,597   |      | 0          |                        | 23,722,151   |      | 0          |                 | 22,078,957   |      | 0          | 13               |
| FACULTY SALARIES             | 14               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 14               |
| GRADUATE ASST SALARIES       | 15               | 13.76                    | 2,261,844    |      |            | 13.76                  | 2,264,587    |      |            | 13.81           | 2,257,444    |      |            | 15               |
| SEC'Y & CLERICAL SALARIES    | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| TECH, MHW, LPN, ETC SALARIES | 17               | 46.39                    | 3,104,588    |      |            | 24.59                  | 1,634,480    |      |            | 42.63           | 2,762,567    |      |            | 17               |
| STUDENT SALARIES             | 18               | 82.94                    | 5,550,648    |      |            | 73.85                  | 4,908,397    |      |            | 82.19           | 5,326,781    |      |            | 18               |
| STATE WORK STUDY             | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| FEDERAL WORK STUDY           | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| PROFESSIONAL SALARIES        | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| HOUSESTAFF SALARIES          | 22               | 31.84                    | 2,130,849    |      |            | 59.96                  | 3,984,799    |      |            | 32.95           | 2,135,750    |      |            | 22               |
| OTHER SALARIES               | 23               | 3.85                     | 315,341      |      |            | 3.85                   | 194,266      |      |            | 3.90            | 220,950      |      |            | 23               |
| SUPPLIES & EXPENSE           | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| TRAVEL                       | 25               |                          | 3,791,143    |      |            |                        | 3,204,924    |      |            |                 | 1,951,244    |      |            | 25               |
| EQUIPMENT                    | 26               |                          | 21,259       |      |            |                        | 32,031       |      |            |                 | 5,904        |      |            | 26               |
| OTHER EXPENSES               | 27               |                          | 299,217      |      |            |                        | 110,914      |      |            |                 | 94,345       |      |            | 27               |
| BAD DEBT EXPENSE             | 28               |                          | 1,318,516    |      |            |                        | 1,108,599    |      |            |                 | 1,593,306    |      |            | 28               |
| PATIENT COSTS                | 29               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 29               |
| RETIREMENT                   | 30               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 30               |
| SOCIAL SECURITY              | 31               |                          | 526,508      |      |            |                        | 488,727      |      |            |                 | 471,554      |      |            | 31               |
| GROUP INSURANCE              | 32               |                          | 779,110      |      |            |                        | 739,081      |      |            |                 | 726,980      |      |            | 32               |
| WORKERS' COMPENSATION        | 33               |                          | 1,317,498    |      |            |                        | 1,135,001    |      |            |                 | 1,164,188    |      |            | 33               |
| UNEMPLOYMENT COMP            | 34               |                          | 1,670        |      |            |                        | 1,312        |      |            |                 | 1,642        |      |            | 34               |
| ADMINISTRATIVE OVERHEAD      | 35               |                          | 27,510       |      |            |                        | 4,740        |      |            |                 | 6,897        |      |            | 35               |
| ACCRUED ANNUAL LEAVE         | 36               |                          | 214,800      |      |            |                        | 214,800      |      |            |                 | 214,800      |      |            | 36               |
| MISC FRINGE BENEFITS         | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| PROFESSIONAL LIABILITY INS   | 38               |                          | 21,944       |      |            |                        | 34,500       |      |            |                 | 148,521      |      |            | 38               |
| CHARGE FOR INST SUPP COSTS   | 39               |                          | 61,631       |      |            |                        | 61,631       |      |            |                 | 24,855       |      |            | 39               |
| UTILITIES                    | 40               |                          |              |      |            |                        |              |      |            |                 | 3,675        |      |            | 40               |
| CAPITAL OUTLAY               | 41               |                          | 234,058      |      |            |                        | 229,706      |      |            |                 | 221,534      |      |            | 41               |
| TOTAL EXPENDITURES(EXH.1)    | 42               | 178.78                   | 415,870      | 0.00 | 0          | 176.01                 | 409,659      | 0.00 | 0          | 175.48          | 416,505      | 0.00 | 0          | 42               |
| TRANSFER TO OR (FROM)        | 43               |                          | 22,394,004   |      |            |                        | 20,762,153   |      |            |                 | 19,749,442   |      |            | 43               |
| I & G (EXH.1A)               | 44               |                          |              |      |            |                        |              |      | 0          |                 |              |      |            | 44               |
| ENDING RESERVES (EXH.1)      | 45               |                          | 557,593      |      |            |                        | 2,959,999    |      | 0          |                 | 2,329,515    |      |            | 45               |



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

|                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOVT APPROP - STATE          | 2                |                          | 7,854,200    |      |            |                        | 7,891,600    |      |            |                 | 7,891,600    |      |            | 2                |
| - LOCAL - COUNTY             | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 4                |
| - STATE                      | 5                |                          | 8,830        |      |            |                        |              |      |            |                 |              |      |            | 5                |
| - LOCAL                      | 6                |                          | 13,072       |      |            |                        | 357,134      |      |            |                 | 372,894      |      |            | 6                |
| PRIV GIFTS GRTS & CONTR      | 7                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 7                |
| SALES & SERVICES             | 8                |                          | 9,899,401    |      |            |                        | 12,462,095   |      |            |                 | 11,798,603   |      |            | 8                |
| OTHER SOURCES                | 9                |                          | 5,564        |      |            |                        | 53,654       |      |            |                 | 103,343      |      |            | 9                |
| TOTAL REVENUE                | 10               |                          | 17,781,067   |      | 0          |                        | 20,764,482   |      | 0          |                 | 20,166,440   |      | 0          | 10               |
| BEGINNING RESERVES (EXH.1)   | 11               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 11               |
| TOTAL AVAILABLE (EXH.1)      | 12               |                          | (23,424,442) |      |            |                        | (22,478,728) |      |            |                 | (22,478,728) |      |            | 12               |
| EXPENDITURES                 | 13               |                          | (5,643,375)  |      | 0          |                        | (1,714,246)  |      | 0          |                 | (2,312,288)  |      | 0          | 13               |
| FACULTY SALARIES             | 14               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 14               |
| GRADUATE ASST SALARIES       | 15               | 12.00                    | 2,351,447    |      |            | 12.00                  | 2,351,448    |      |            | 11.68           | 2,305,341    |      |            | 15               |
| SEC'Y & CLERICAL SALARIES    | 16               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 16               |
| TECH, MHW, LPN, ETC SALARIES | 17               | 54.50                    | 3,305,728    |      |            | 56.67                  | 3,523,696    |      |            | 54.34           | 3,393,574    |      |            | 17               |
| STUDENT SALARIES             | 18               | 76.66                    | 4,649,856    |      |            | 79.71                  | 4,956,304    |      |            | 89.87           | 5,612,450    |      |            | 18               |
| STATE WORK STUDY             | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| FEDERAL WORK STUDY           | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| PROFESSIONAL SALARIES        | 21               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 21               |
| HOUSESTAFF SALARIES          | 22               | 69.17                    | 4,195,552    |      |            | 71.92                  | 4,471,928    |      |            | 64.79           | 4,046,185    |      |            | 22               |
| OTHER SALARIES               | 23               | 7.68                     | 798,712      |      |            | 9.34                   | 612,573      |      |            | 9.70            | 619,861      |      |            | 23               |
| SUPPLIES & EXPENSE           | 24               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 24               |
| TRAVEL                       | 25               |                          | 659,832      |      |            |                        | 565,904      |      |            |                 | 604,254      |      |            | 25               |
| EQUIPMENT                    | 26               |                          | 23,450       |      |            |                        | 21,466       |      |            |                 | 15,933       |      |            | 26               |
| OTHER EXPENSES               | 27               |                          | 784,650      |      |            |                        | 711,557      |      |            |                 | 769,166      |      |            | 27               |
| BAD DEBT EXPENSE             | 28               |                          | 768,617      |      |            |                        | 1,332,463    |      |            |                 | 880,944      |      |            | 28               |
| RETIREMENT                   | 29               |                          | 101,550      |      |            |                        | 373,633      |      |            |                 | 480,661      |      |            | 29               |
| SOCIAL SECURITY              | 30               |                          | 568,645      |      |            |                        | 546,790      |      | 0          |                 | (310,226)    |      |            | 30               |
| GROUP INSURANCE              | 31               |                          | 870,833      |      |            |                        | 884,056      |      | 0          |                 | 911,304      |      |            | 31               |
| WORKERS' COMPENSATION        | 32               |                          | 1,477,426    |      |            |                        | 1,344,737    |      | 0          |                 | 1,422,432    |      |            | 32               |
| UNEMPLOYMENT COMP            | 33               |                          | 1,645        |      |            |                        | 1,682        |      | 0          |                 | 2,134        |      |            | 33               |
| ADMINISTRATIVE OVERHEAD      | 34               |                          | 3,764        |      |            |                        | 6,025        |      | 0          |                 | 9,018        |      |            | 34               |
| ACCURED ANNUAL LEAVE         | 35               |                          | 297,500      |      |            |                        | 297,500      |      |            |                 | 297,500      |      |            | 35               |
| MISC FRINGE BENEFITS         | 36               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 36               |
| PROFESSIONAL LIABILITY INS   | 37               |                          | 58,179       |      |            |                        | 46,610       |      | 0          |                 | 93,543       |      |            | 37               |
| CHARGE FOR INST SUPP COSTS   | 38               |                          | 61,428       |      |            |                        | 61,428       |      |            |                 | 65,403       |      |            | 38               |
| UTILITIES                    | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| CAPITAL OUTLAY               | 40               |                          | 245,374      |      |            |                        | 208,073      |      |            |                 | 186,803      |      |            | 40               |
| TOTAL EXPENDITURES(EXH.1)    | 41               |                          | 400,407      |      |            |                        | 517,798      |      |            |                 | 520,107      |      |            | 41               |
| TRANSFER TO OR (FROM)        | 42               | 220.01                   | 21,624,595   | 0.00 | 0          | 229.64                 | 22,835,670   | 0.00 | 0          | 230.38          | 21,926,387   | 0.00 | 0          | 42               |
| I & G (EXH.1A)               | 43               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 43               |
| ENDING RESERVES (EXH.1)      | 44               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 44               |
|                              | 45               |                          | (27,267,970) |      | 0          |                        | (24,549,916) |      | 0          |                 | (24,238,675) |      | 0          | 45               |

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

|                              | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>I<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOV'T APPROP - STATE         | 2                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 2                |
| - LOCAL - COUNTY             | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          | 6,969,669    |      |            |                        | 6,969,669    |      |            |                 | 5,781,719    |      |            | 4                |
| - STATE                      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 5                |
| PRIV GIFTS GRTS & CONTR      | 6                |                          | 1,189,978    |      |            |                        | 1,394,600    |      |            |                 | 2,496,053    |      |            | 6                |
| SALES & SERVICES             | 7                |                          | 33,043,531   |      |            |                        | 36,720,850   |      |            |                 | 35,170,355   |      |            | 7                |
| OTHER SOURCES                | 8                |                          | 161,341      |      |            |                        | 167,105      |      |            |                 | 147,224      |      |            | 8                |
| TOTAL REVENUE                | 9                |                          | 41,364,519   |      | 0          |                        | 45,252,224   |      | 0          |                 | 43,595,351   |      | 0          | 9                |
|                              | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| BEGINNING RESERVES (EXH.1)   | 11               |                          | 17,955       |      | X          |                        | 10,653       |      | X          |                 | 10,653       |      | X          | 11               |
| TOTAL AVAILABLE (EXH.1)      | 12               |                          | 41,382,474   |      | 0          |                        | 45,262,877   |      | 0          |                 | 43,606,004   |      | 0          | 12               |
| EXPENDITURES                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| FACULTY SALARIES             | 14               | 0.60                     | 286,306      |      |            | 1.14                   | 304,661      |      |            | 1.14            | 293,633      |      |            | 14               |
| GRADUATE ASST SALARIES       | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| SEC'Y & CLERICAL SALARIES    | 16               | 1.00                     | 40,414       |      |            | 1.61                   | 74,654       |      |            | 1.72            | 56,981       |      |            | 16               |
| TECH, MHW, LPN, ETC SALARIES | 17               | 1.00                     | 40,904       |      |            | 1.00                   | 41,877       |      |            | 1.01            | 41,876       |      |            | 17               |
| STUDENT SALARIES             | 18               | 1.00                     | 16,000       |      |            | 0.37                   | 16,000       |      |            | 0.41            | 8,536        |      |            | 18               |
| STATE WORK STUDY             | 19               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 19               |
| FEDERAL WORK STUDY           | 20               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 20               |
| PROFESSIONAL SALARIES        | 21               | 4.81                     | 257,131      |      |            | 4.87                   | 250,591      |      |            | 4.85            | 261,961      |      |            | 21               |
| HOUSESTAFF SALARIES          | 22               | 566.01                   | 31,049,942   |      |            | 565.08                 | 34,397,545   |      |            | 559.47          | 31,907,390   |      |            | 22               |
| OTHER SALARIES               | 23               |                          | 10,000       |      |            | 0.23                   | 10,000       |      |            | 0.17            | 4,421        |      |            | 23               |
| SUPPLIES & EXPENSE           | 24               |                          | 770,182      |      |            |                        | 720,407      |      |            |                 | 651,202      |      |            | 24               |
| TRAVEL                       | 25               |                          | 20,800       |      |            |                        | 19,945       |      |            |                 | 7,736        |      |            | 25               |
| EQUIPMENT                    | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER EXPENSES               | 27               |                          | 1,004,332    |      |            |                        | 1,460,297    |      |            |                 | 1,081,095    |      |            | 27               |
| APPLIED CHARGES              | 28               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 28               |
| RETIREMENT                   | 29               |                          | 78,048       |      |            |                        | 92,297       |      |            |                 | 88,263       |      |            | 29               |
| SOCIAL SECURITY              | 30               |                          | 2,274,583    |      |            |                        | 2,823,430    |      |            |                 | 2,377,150    |      |            | 30               |
| GROUP INSURANCE              | 31               |                          | 3,969,667    |      |            |                        | 4,519,141    |      |            |                 | 4,598,613    |      |            | 31               |
| WORKERS' COMPENSATION        | 32               |                          | 24,084       |      |            |                        | 25,965       |      |            |                 | 25,020       |      |            | 32               |
| UNEMPLOYMENT COMPENSATION    | 33               |                          | 22,023       |      |            |                        | 23,916       |      |            |                 | 22,791       |      |            | 33               |
| ADMINISTRATIVE OVERHEAD      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| ACCRUED ANNUAL LEAVE         | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| MISC FRINGE BENEFITS         | 36               |                          | 160,103      |      |            |                        | 208,651      |      |            |                 | 33,916       |      |            | 36               |
| PROFESSIONAL LIABILITY INS   | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| CHARGE FOR INST SUPP COSTS   | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| UTILITIES                    | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)    | 40               | 574.42                   | 40,024,519   | 0.00 | 0          | 574.30                 | 44,989,377   | 0.00 | 0          | 568.77          | 41,460,584   | 0.00 | 0          | 40               |
| TRANSFER TO OR (FROM)        | 41               |                          | 1,340,000    |      |            |                        | 1,286,500    |      |            |                 | 1,273,921    |      |            | 41               |
| I & G (EXH.1A)               | 42               |                          |              |      |            |                        | (1,013,000)  |      |            |                 | (607,651)    |      |            | 42               |
| ENDING RESERVES (EXH.1)      | 43               |                          | 17,955       |      | 0          |                        | 0            |      | 0          |                 | 1,479,150    |      | 0          | 43               |

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

|                              | L<br>1<br>N<br>E | OPERATING BUDGET 2019-20 |              |      |            | REVISED BUDGET 2019-20 |              |      |            | ACTUALS 2019-20 |              |      |            | L<br>1<br>N<br>E |
|------------------------------|------------------|--------------------------|--------------|------|------------|------------------------|--------------|------|------------|-----------------|--------------|------|------------|------------------|
|                              |                  | FTE                      | Unrestricted | FTE  | Restricted | FTE                    | Unrestricted | FTE  | Restricted | FTE             | Unrestricted | FTE  | Restricted |                  |
| REVENUES                     | 1                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 1                |
| GOVT APPROP - STATE          | 2                |                          | 5,528,900    |      |            |                        | 5,539,300    |      |            |                 | 5,539,300    |      |            | 2                |
| - STATE SPECIAL              | 3                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 3                |
| GOV GRTS & CONTR - FEDERAL   | 4                |                          |              |      |            |                        |              |      | 23,333     |                 |              |      | 24,527     | 4                |
| - STATE                      | 5                |                          |              |      |            |                        |              |      |            |                 |              |      | 6,181      | 5                |
| PRIV GIFTS GRTS & CONTR      | 6                |                          |              |      |            |                        |              |      |            |                 |              |      |            | 6                |
| SALES & SERVICES             | 7                |                          | 4,452,030    |      |            |                        | 4,957,875    |      |            |                 | 5,313,675    |      |            | 7                |
| OTHER SOURCES                | 8                |                          | 155,325      |      |            |                        | 214,053      |      |            |                 | 84,285       |      |            | 8                |
| TOTAL REVENUE                | 9                |                          | 10,136,255   |      | 0          |                        | 10,711,228   |      | 23,333     |                 | 10,937,260   |      | 30,708     | 9                |
|                              | 10               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 10               |
| BEGINNING RESERVES (EXH.1)   | 11               |                          | (718,214)    |      |            |                        | (391,849)    |      |            |                 | (391,849)    |      |            | 11               |
| TOTAL AVAILABLE (EXH.1)      | 12               |                          | 9,418,041    |      | 0          |                        | 10,319,379   |      | 23,333     |                 | 10,545,411   |      | 30,708     | 12               |
| EXPENDITURES                 | 13               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 13               |
| FACULTY SALARIES             | 14               | 7.31                     | 1,741,776    |      |            | 5.45                   | 1,785,704    |      |            | 5.26            | 1,563,678    |      |            | 14               |
| GRADUATE ASST SALARIES       | 15               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 15               |
| SEC'Y & CLERICAL SALARIES    | 16               | 9.77                     | 374,076      |      |            | 9.62                   | 401,162      |      |            | 9.82            | 395,438      |      |            | 16               |
| TECH, MHW, LPN, ETC SALARIES | 17               | 38.89                    | 1,418,261    |      |            | 34.17                  | 1,420,327    |      |            | 34.99           | 1,490,497    |      |            | 17               |
| STUDENT SALARIES             | 18               | 1.01                     | 100,050      |      |            | 3.83                   | 101,370      |      |            | 4.40            | 98,096       |      |            | 18               |
| STATE WORK STUDY             | 19               |                          |              |      |            | 0.17                   | 2,820        |      |            | 0.13            | 2,649        | 0.30 | 6,181      | 19               |
| FEDERAL WORK STUDY           | 20               |                          |              |      |            | 0.45                   | 6,730        | 0.16 | 23,333     | 0.52            | 10,512       | 1.21 | 24,527     | 20               |
| PROFESSIONAL SALARIES        | 21               | 5.00                     | 347,612      |      |            | 5.00                   | 373,482      |      |            | 4.97            | 343,519      |      |            | 21               |
| HOUSESTAFF SALARIES          | 22               | 5.39                     | 313,543      |      |            | 5.21                   | 325,553      |      |            | 5.18            | 325,267      |      |            | 22               |
| OTHER SALARIES               | 23               | 15.75                    | 450,608      |      |            | 19.49                  | 526,095      |      |            | 20.87           | 546,023      |      |            | 23               |
| SUPPLIES & EXPENSE           | 24               |                          | 476,999      |      |            |                        | 697,504      |      |            |                 | 752,905      |      |            | 24               |
| TRAVEL                       | 25               |                          | 152,536      |      |            |                        | 180,899      |      |            |                 | 140,916      |      |            | 25               |
| EQUIPMENT                    | 26               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 26               |
| OTHER EXPENSES               | 27               |                          | 1,998,948    |      |            |                        | 2,577,647    |      |            |                 | 2,028,069    |      |            | 27               |
| BODY TRANSPORTATION          | 28               |                          | 1,171,656    |      |            |                        | 1,139,479    |      |            |                 | 1,178,406    |      |            | 28               |
| RETIREMENT                   | 29               |                          |              |      |            |                        | 636,091      |      |            |                 | 527,915      |      |            | 29               |
| SOCIAL SECURITY              | 30               |                          |              |      |            |                        | 300,023      |      |            |                 | 306,614      |      |            | 30               |
| GROUP INSURANCE              | 31               |                          |              |      |            |                        | 394,255      |      |            |                 | 385,688      |      |            | 31               |
| WORKERS' COMPENSATION        | 32               |                          |              |      |            |                        | 20,715       |      |            |                 | 22,296       |      |            | 32               |
| UNEMPLOYMENT COMP            | 33               |                          |              |      |            |                        | 3,061        |      |            |                 | 3,227        |      |            | 33               |
| ADMINISTRATIVE OVERHEAD      | 34               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 34               |
| ACCRUED ANNUAL LEAVE         | 35               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 35               |
| MISC FRINGE BENEFITS         | 36               |                          | 1,497,929    |      |            |                        | 190,508      |      |            |                 | 153,010      |      |            | 36               |
| PROFESSIONAL LIABILITY INS   | 37               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 37               |
| CHARGE FOR INST SUPP COSTS   | 38               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 38               |
| UTILITIES                    | 39               |                          |              |      |            |                        |              |      |            |                 |              |      |            | 39               |
| TOTAL EXPENDITURES(EXH.1)    | 40               | 83.12                    | 10,043,994   | 0.00 | 0          | 83.39                  | 11,083,425   | 0.16 | 23,333     | 86.14           | 10,274,725   | 1.52 | 30,708     | 40               |
| TRANSFER TO OR (FROM)        | 41               |                          | 32,161       |      |            |                        | (423,697)    |      |            |                 | 65,843       |      |            | 41               |
| I & G (EXH.1A)               | 42               |                          | 51,500       |      |            |                        | 51,500       |      |            |                 | 51,500       |      |            | 42               |
| ENDING RESERVES (EXH.1)      | 43               |                          | (709,614)    |      | 0          |                        | (391,849)    |      | 0          |                 | 153,343      |      | 0          | 43               |

**EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

|                                              |                         |         | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |            | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|----------------------------------------------|-------------------------|---------|------------------|--------------------------|------------|------------------------|------------|-----------------|------------|------------------|
|                                              |                         |         |                  | Unrestricted             | Restricted | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| TUITION AND FEES                             | -INSTRUCTION & GENERAL  | (EX.2)  | 1                | 21,571,120               |            | 30,170,960             |            | 30,231,096      |            | 1                |
|                                              | -STU SOC & CULT DEV ACT | (EX.15) | 2                |                          |            |                        |            | 0               |            | 2                |
|                                              | -RESEARCH               | (EX.16) | 3                |                          |            |                        |            |                 |            | 3                |
|                                              | -PUBLIC SERVICE         | (EX.17) | 4                |                          |            | 0                      |            |                 |            | 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               | 21,571,120               | 0          | 30,170,960             | 0          | 30,231,096      | 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          | 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               | 66,752,700               |            | 66,648,600             |            | 66,614,676      |            | 21               |
|                                              | -STU SOC & CULT DEV ACT | (EX.15) | 22               |                          |            |                        |            |                 |            | 22               |
|                                              | -RESEARCH               | (EX.16) | 23               | 10,953,777               | 0          | 12,145,531             | 0          | 11,497,021      | 0          | 23               |
|                                              | -PUBLIC SERVICE         | (EX.17) | 24               | 8,588,200                |            | 8,603,600              | 0          | 8,603,600       | 0          | 24               |
|                                              | -PUBLIC SERVICE-SPECIAL | (EX.17) | 25               | 1,047,200                |            | 1,047,200              |            | 1,020,845       |            | 25               |
|                                              | -INTERNAL SERVICE DEPT  | (EX.18) | 26               |                          |            |                        |            |                 |            | 26               |
|                                              | -STU AID GR & STIPENDS  | (EX.19) | 27               |                          |            |                        |            | 0               |            | 27               |
|                                              | -AUXILIARY ENTERPRISES  | (EX.20) | 28               |                          |            |                        |            |                 |            | 28               |
|                                              | -INTERCOL ATHLETICS     | (EX.21) | 29               |                          |            |                        |            |                 |            | 29               |
|                                              | -INDEPENDENT OPERATIONS | (EX.22) | 30               | 19,545,100               |            | 19,624,000             |            | 19,624,000      |            | 30               |
| TOTAL FROM STATE GOVERNMENT APPROPRIATIONS   |                         |         | 31               | 106,886,977              | 0          | 108,068,931            | 0          | 107,360,142     | 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<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |             | REVISED BUDGET 2019-20 |            | ACTUALS 2019-20 |            | L<br>I<br>N<br>E |
|-------------------------------------------|-------------------------|---------|------------------|--------------------------|-------------|------------------------|------------|-----------------|------------|------------------|
|                                           |                         |         |                  | Unrestricted             | Restricted  | Unrestricted           | Restricted | Unrestricted    | Restricted |                  |
| FED GOV GRTS & CON                        | -INSTRUCTION & GENERAL  | (EX.2)  | 1                |                          | 2,095,968   |                        | 3,075,583  |                 | 2,814,389  | 1                |
|                                           | -STU SOC & CULT DEV ACT | (EX.15) | 2                |                          |             |                        |            |                 | 175        | 2                |
|                                           | -RESEARCH               | (EX.16) | 3                |                          | 76,038,945  |                        | 69,749,874 |                 | 58,468,703 | 3                |
|                                           | -PUBLIC SERVICE         | (EX.17) | 4                | 3,281,259                | 21,889,231  | 3,306,114              | 20,854,461 | 3,026,963       | 16,007,434 | 4                |
|                                           | -INTERNAL SERVICE DEPT  | (EX.18) | 5                | 0                        | 0           | 0                      | 0          | 0               | 0          | 5                |
|                                           | -STU AID GR & STIPENDS  | (EX.19) | 6                | 0                        | 2,557,723   | 0                      | 2,610,489  | 0               | 2,137,149  | 6                |
|                                           | -AUXILIARY ENTERPRISES  | (EX.20) | 7                |                          |             |                        |            |                 |            | 7                |
|                                           | -INTERCOL ATHLETICS     | (EX.21) | 8                |                          |             |                        |            |                 |            | 8                |
|                                           | -INDEPENDENT OPERATIONS | (EX.22) | 9                | 6,969,669                | 0           | 6,969,669              | 0          | 5,781,719       | 24,527     | 9                |
| TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR |                         |         | 10               | 10,250,928               | 102,581,867 | 10,275,783             | 96,290,407 | 8,808,682       | 79,452,377 | 10               |
| ST GOV GRTS & CON                         | -INSTRUCTION & GENERAL  | (EX.2)  | 11               |                          | 170,645     | 0                      | 515,412    |                 | 736,324    | 11               |
|                                           | -STU SOC & CULT DEV ACT | (EX.15) | 12               |                          |             |                        |            |                 | 19,030     | 12               |
|                                           | -RESEARCH               | (EX.16) | 13               |                          | 670,050     |                        | 803,725    |                 | 805,114    | 13               |
|                                           | -PUBLIC SERVICE         | (EX.17) | 14               | 0                        | 11,789,354  | 0                      | 11,798,542 | 0               | 12,400,277 | 14               |
|                                           | -INTERNAL SERVICE DEPT  | (EX.18) | 15               | 0                        | 0           | 0                      | 0          | 0               | 2,588      | 15               |
|                                           | -STU AID GR & STIPENDS  | (EX.19) | 16               |                          | 12,390      |                        | 16,523     |                 | 23,347     | 16               |
|                                           | -AUXILIARY ENTERPRISES  | (EX.20) | 17               |                          |             |                        |            |                 |            | 17               |
|                                           | -INTERCOL ATHLETICS     | (EX.21) | 18               |                          |             |                        |            |                 |            | 18               |
|                                           | -INDEPENDENT OPERATIONS | (EX.22) | 19               | 10,588                   | 0           | 1,362                  | 0          | 1,301           | 6,181      | 19               |
| TOTAL FROM STATE GOVERNMENT GRTS & CONTR  |                         |         | 20               | 10,588                   | 12,642,439  | 1,362                  | 13,134,202 | 1,301           | 13,992,861 | 20               |
| LOC GOV GRTS & CON                        | -INSTRUCTION & GENERAL  | (EX.2)  | 21               |                          | 687,893     |                        | 158,151    |                 | 41,237     | 21               |
|                                           | -STU SOC & CULT DEV ACT | (EX.15) | 22               |                          |             |                        |            |                 |            | 22               |
|                                           | -RESEARCH               | (EX.16) | 23               |                          | 1,220,123   |                        | 1,410,775  |                 | 1,525,579  | 23               |
|                                           | -PUBLIC SERVICE         | (EX.17) | 24               | 0                        | 104,916     | 0                      | 155,800    | 0               | 149,013    | 24               |
|                                           | -INTERNAL SERVICE DEPT  | (EX.18) | 25               |                          |             |                        |            |                 |            | 25               |
|                                           | -STU AID GR & STIPENDS  | (EX.19) | 26               |                          |             |                        | 0          |                 |            | 26               |
|                                           | -AUXILIARY ENTERPRISES  | (EX.20) | 27               |                          |             |                        |            |                 |            | 27               |
|                                           | -INTERCOL ATHLETICS     | (EX.21) | 28               |                          |             |                        |            |                 |            | 28               |
|                                           | -INDEPENDENT OPERATIONS | (EX.22) | 29               | 13,072                   | 0           | 357,134                | 0          | 372,894         | 0          | 29               |
| TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR  |                         |         | 30               | 13,072                   | 2,012,932   | 357,134                | 1,724,726  | 372,894         | 1,715,829  | 30               |
| PRIV GIFT GR & CON                        | -INSTRUCTION & GENERAL  | (EX.2)  | 31               |                          | 1,141,834   |                        | 1,040,505  |                 | 28,007     | 31               |
|                                           | -STU SOC & CULT DEV ACT | (EX.15) | 32               | 0                        | 0           | 0                      | 0          | 0               | 0          | 32               |
|                                           | -RESEARCH               | (EX.16) | 33               | 0                        | 12,008,568  | 0                      | 12,506,697 | 0               | 9,377,480  | 33               |
|                                           | -PUBLIC SERVICE         | (EX.17) | 34               | 3,207,744                | 3,878,228   | 4,728,795              | 6,403,460  | 7,696,869       | 5,526,838  | 34               |
|                                           | -INTERNAL SERVICE DEPT  | (EX.18) | 35               |                          |             |                        |            |                 |            | 35               |
|                                           | -STU AID GR & STIPENDS  | (EX.19) | 36               | 0                        | 265,974     | 0                      | 263,626    | 0               | 15,219     | 36               |
|                                           | -AUXILIARY ENTERPRISES  | (EX.20) | 37               |                          |             |                        |            |                 |            | 37               |
|                                           | -INTERCOL ATHLETICS     | (EX.21) | 38               |                          |             |                        |            |                 |            | 38               |
|                                           | -INDEPENDENT OPERATIONS | (EX.22) | 39               | 1,497,274                | 0           | 1,910,915              | 0          | 2,923,011       | 0          | 39               |
| TOTAL FROM PRIVATE GIFTS GRANTS & CONTR   |                         |         | 40               | 4,705,018                | 17,294,604  | 6,639,710              | 20,214,288 | 10,619,880      | 14,947,544 | 40               |

**EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE**

|                                            |                                 |  | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |             | REVISED BUDGET 2019-20 |             | ACTUALS 2019-20 |             | L<br>I<br>N<br>E |
|--------------------------------------------|---------------------------------|--|------------------|--------------------------|-------------|------------------------|-------------|-----------------|-------------|------------------|
|                                            |                                 |  |                  | Unrestricted             | Restricted  | Unrestricted           | Restricted  | Unrestricted    | Restricted  |                  |
| ENDOW,LD & PERM FD                         | -INSTRUCTION & GENERAL (EX.2)   |  | 1                | 0                        | 0           | 0                      | 0           | 0               | 0           | 1                |
|                                            | -STU SOC & CULT DEV ACT (EX.15) |  | 2                |                          |             |                        |             |                 |             | 2                |
|                                            | -RESEARCH (EX.16)               |  | 3                | 0                        | 0           | 0                      | 0           | 0               | 0           | 3                |
|                                            | -PUBLIC SERVICE (EX.17)         |  | 4                | 0                        | 0           | 0                      | 0           | 0               | 0           | 4                |
|                                            | -INTERNAL SERVICE DEPT (EX.18)  |  | 5                |                          |             |                        |             |                 |             | 5                |
|                                            | -STU AID GR & STIPENDS (EX.19)  |  | 6                | 41,434                   | 524,095     | 0                      | 503,463     | 0               | 491,220     | 6                |
|                                            | -AUXILIARY ENTERPRISES (EX.20)  |  | 7                |                          |             |                        |             |                 |             | 7                |
|                                            | -INTERCOL ATHLETICS (EX.21)     |  | 8                |                          |             |                        |             |                 |             | 8                |
|                                            | -INDEPENDENT OPERATIONS (EX.22) |  | 9                | 1,167,419                |             | 1,041,387              |             | 1,068,018       |             | 9                |
| TOTAL FROM ENDOWMENT, LAND & PERM FUND INC |                                 |  | 10               | 1,208,853                | 524,095     | 1,041,387              | 503,463     | 1,068,018       | 491,220     | 10               |
| SALES AND SERVICES                         | -INSTRUCTION & GENERAL (EX.2)   |  | 11               | 96,000                   |             | 96,000                 |             | 96,315          |             | 11               |
|                                            | -STU SOC & CULT DEV ACT (EX.15) |  | 12               | 10,600                   | 0           | 18,825                 | 0           | 5,823           | 0           | 12               |
|                                            | -RESEARCH (EX.16)               |  | 13               | 477,262                  | 0           | 996,074                | 0           | 526,848         | 0           | 13               |
|                                            | -PUBLIC SERVICE (EX.17)         |  | 14               | 337,824,169              | 0           | 375,709,677            | 0           | 358,502,155     | 0           | 14               |
|                                            | -INTERNAL SERVICE DEPT (EX.18)  |  | 15               | 20,747                   |             | 617,532                |             | 17,173          | 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               | 62,324,070               | 0           | 68,506,089             | 0           | 65,090,817      | 0           | 19               |
| TOTAL FROM SALES AND SERVICES              |                                 |  | 20               | 400,752,848              | 0           | 445,944,197            | 0           | 424,239,131     | 0           | 20               |
| OTHER SOURCES                              | -INSTRUCTION & GENERAL (EX.2)   |  | 21               | 29,100,109               |             | 29,229,509             |             | 30,455,763      |             | 21               |
|                                            | -STU SOC & CULT DEV ACT (EX.15) |  | 22               | 25,357                   |             | 59,771                 |             | 71,032          |             | 22               |
|                                            | -RESEARCH (EX.16)               |  | 23               | 778,822                  | 0           | 1,113,562              | 882,311     | 923,351         | 0           | 23               |
|                                            | -PUBLIC SERVICE (EX.17)         |  | 24               | 2,748,270                | 0           | 3,925,276              | 12,486      | 1,170,707       | 0           | 24               |
|                                            | -INTERNAL SERVICE DEPT (EX.18)  |  | 25               |                          |             |                        |             |                 |             | 25               |
|                                            | -STU AID GR & STIPENDS (EX.19)  |  | 26               | 1,948,375                |             | 2,269,020              |             | 2,198,847       |             | 26               |
|                                            | -AUXILIARY ENTERPRISES (EX.20)  |  | 27               |                          |             |                        |             |                 |             | 27               |
|                                            | -INTERCOL ATHLETICS (EX.21)     |  | 28               |                          |             |                        |             |                 |             | 28               |
|                                            | -INDEPENDENT OPERATIONS (EX.22) |  | 29               | 418,052                  | 0           | 525,101                | 0           | 401,818         | 0           | 29               |
| TOTAL FROM OTHER SOURCES                   |                                 |  | 30               | 35,018,985               | 0           | 37,122,239             | 894,797     | 35,221,518      | 0           | 30               |
| TOT CURR FUNDS REV                         | -TUITION AND FEES               |  | 31               | 21,571,120               | 0           | 30,170,960             | 0           | 30,231,096      | 0           | 31               |
|                                            | -FEDERAL GOVT. APPR.            |  | 32               | 0                        | 0           | 0                      | 0           | 0               | 0           | 32               |
|                                            | -STATE GOVT APPR                |  | 33               | 106,886,977              | 0           | 108,068,931            | 0           | 107,360,142     | 0           | 33               |
|                                            | -LOCAL GOVT APPR                |  | 34               | 0                        | 0           | 0                      | 0           | 0               | 0           | 34               |
|                                            | -FED GOVT GRTS & CONTR          |  | 35               | 10,250,928               | 102,581,867 | 10,275,783             | 96,290,407  | 8,808,682       | 79,452,377  | 35               |
|                                            | -STATE GOVT GRTS & CONTR        |  | 36               | 10,588                   | 12,642,439  | 1,362                  | 13,134,202  | 1,301           | 13,992,861  | 36               |
|                                            | -LOCAL GOVT GRTS & CONTR        |  | 37               | 13,072                   | 2,012,932   | 357,134                | 1,724,726   | 372,894         | 1,715,829   | 37               |
|                                            | -PRIV GIFTS, GRTS, & CONTR      |  | 38               | 4,705,018                | 17,294,604  | 6,639,710              | 20,214,288  | 10,619,880      | 14,947,544  | 38               |
|                                            | -ENDOW LAND & PERM FUND INC     |  | 39               | 1,208,853                | 524,095     | 1,041,387              | 503,463     | 1,068,018       | 491,220     | 39               |
|                                            | -SALES AND SERVICES             |  | 40               | 400,752,848              | 0           | 445,944,197            | 0           | 424,239,131     | 0           | 40               |
|                                            | -OTHER SOURCES                  |  | 41               | 35,018,985               | 0           | 37,122,239             | 894,797     | 35,221,518      | 0           | 41               |
| GRAND TOTAL CURRENT FUNDS REVENUE          |                                 |  | 42               | 580,418,389              | 135,055,937 | 639,621,702            | 132,761,883 | 617,922,662     | 110,599,831 | 42               |

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

|                                |          | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|--------------------------------|----------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|
|                                |          |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| <b>FACULTY SALARIES</b>        |          | 1                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 1                |
| INSTRUCTION                    | (EX10)   | 2                | 258.33                   | 33,936,890   | 9.93   | 929,556    | 253.95                 | 35,299,315   | 11.13  | 1,110,723  | 257.67          | 35,639,837   | 11.57  | 1,129,333  | 2                |
| ACADEMIC SUPPORT               | (EX.11)  | 3                | 13.81                    | 2,043,320    | 0.00   | 0          | 12.02                  | 2,068,410    | 0.00   | 0          | 11.87           | 1,761,916    | 0.00   | 0          | 3                |
| STUDENT SERVICES               | (EX.12A) | 4                | 12.30                    | 2,430,677    | 0.00   | 0          | 14.16                  | 2,819,129    | 0.00   | 0          | 12.60           | 2,652,003    | 0.00   | 0          | 4                |
| INSTITUTIONAL SUP              | (EX.13A) | 5                | 3.71                     | 788,503      | 0.00   | 0          | 4.68                   | 944,783      | 0.00   | 0          | 4.96            | 911,298      | 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                | 15.33                    | 4,143,628    | 129.21 | 17,447,992 | 21.99                  | 4,856,623    | 129.60 | 17,702,635 | 16.85           | 3,380,763    | 84.37  | 16,594,281 | 7                |
| PUBLIC SERVICE                 | (EX.17)  | 8                | 593.95                   | 134,807,217  | 45.47  | 10,352,514 | 805.74                 | 184,027,648  | 40.71  | 8,367,836  | 634.79          | 144,517,136  | 26.24  | 5,972,208  | 8                |
| INTERNAL SERV DEPT             | (EX.18)  | 9                | 2.58                     | 329,841      | 0.00   | 0          | 7.62                   | 1,601,613    | 0.00   | 0          | 7.72            | 2,212,644    | 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               | 33.67                    | 6,641,373    | 0.00   | 0          | 32.35                  | 6,706,400    | 0.00   | 0          | 31.89           | 6,420,096    | 0.00   | 0          | 12               |
| TOTAL FACULTY SALARIES         |          | 13               | 933.68                   | 185,121,449  | 184.61 | 28,730,061 | 1,152.51               | 238,323,921  | 181.44 | 27,181,194 | 978.35          | 197,495,693  | 122.18 | 23,695,822 | 13               |
|                                |          | 14               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 14               |
| <b>GA/TA/RA SALARIES</b>       |          | 15               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 15               |
| INSTRUCTION                    | (EX10)   | 16               | 16.60                    | 417,549      | 0.00   | 0          | 10.69                  | 491,426      | 0.00   | 0          | 15.89           | 394,454      | 0.00   | 0          | 16               |
| ACADEMIC SUPPORT               | (EX.11)  | 17               | 3.97                     | 100,000      | 0.00   | 0          | 0.00                   | 1,050        | 0.00   | 0          | 0.09            | 1,827        | 0.00   | 0          | 17               |
| STUDENT SERVICES               | (EX.12A) | 18               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.05            | 2,500        | 0.00   | 0          | 18               |
| INSTITUTIONAL SUP              | (EX.13A) | 19               | 2.84                     | 110,980      | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 19               |
| O&M OF PHYS PLANT              | (EX.14A) | 20               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 20               |
| RESEARCH                       | (EX.16)  | 21               | 15.89                    | 490,619      | 35.16  | 1,599,737  | 13.20                  | 659,159      | 33.59  | 1,502,660  | 12.44           | 604,804      | 34.20  | 1,680,436  | 21               |
| PUBLIC SERVICE                 | (EX.17)  | 22               | 9.93                     | 358,412      | 0.00   | 0          | 11.75                  | 383,386      | 0.46   | 10,257     | 10.33           | 385,595      | 0.77   | 28,787     | 22               |
| INTERNAL SERV DEPT             | (EX.18)  | 23               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 23               |
| AUXILIARY ENTERPRISES          | (EX.20)  | 24               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 24               |
| INTERCOL ATHLETICS             | (EX.21)  | 25               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 25               |
| INDEPENDENT OPER               | (EX.22)  | 26               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 26               |
| TOTAL GA/TA/RA SALARIES        |          | 27               | 49.23                    | 1,477,560    | 35.16  | 1,599,737  | 35.64                  | 1,535,021    | 34.05  | 1,512,917  | 38.80           | 1,389,180    | 34.97  | 1,709,223  | 27               |
|                                |          | 28               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 28               |
| <b>SEC'Y/CLERICAL SALARIES</b> |          | 29               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 29               |
| INSTRUCTION                    | (EX10)   | 30               | 143.84                   | 5,717,302    | 3.15   | 153,134    | 141.94                 | 5,776,274    | 3.11   | 143,463    | 133.84          | 5,630,423    | 2.89   | 143,384    | 30               |
| ACADEMIC SUPPORT               | (EX.11)  | 31               | 6.87                     | 304,503      | 0.00   | 0          | 5.82                   | 264,235      | 0.00   | 0          | 6.16            | 326,852      | 0.00   | 0          | 31               |
| STUDENT SERVICES               | (EX.12A) | 32               | 21.92                    | 872,114      | 0.00   | 0          | 21.92                  | 866,463      | 0.00   | 0          | 19.61           | 784,694      | 0.00   | 0          | 32               |
| INSTITUTIONAL SUP              | (EX.13A) | 33               | 11.22                    | 350,463      | 0.00   | 0          | 11.76                  | 535,564      | 0.00   | 0          | 11.72           | 479,451      | 0.00   | 0          | 33               |
| O&M OF PHYS PLANT              | (EX.14A) | 34               | 3.15                     | 103,992      | 0.00   | 0          | 3.08                   | 103,992      | 0.00   | 0          | 3.11            | 107,247      | 0.00   | 0          | 34               |
| RESEARCH                       | (EX.16)  | 35               | 28.60                    | 1,469,823    | 86.02  | 3,662,943  | 29.53                  | 1,492,502    | 67.81  | 2,807,261  | 32.23           | 1,374,219    | 71.28  | 2,992,760  | 35               |
| PUBLIC SERVICE                 | (EX.17)  | 36               | 130.95                   | 5,397,063    | 67.46  | 2,419,575  | 101.52                 | 4,191,712    | 47.15  | 1,712,820  | 103.05          | 4,125,802    | 41.66  | 1,665,730  | 36               |
| INTERNAL SERV DEPT             | (EX.18)  | 37               | 2.67                     | 134,218      | 0.00   | 0          | 11.41                  | 705,472      | 0.00   | 0          | 10.71           | 481,205      | 0.00   | 0          | 37               |
| AUXILIARY ENTERPRISES          | (EX.20)  | 38               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 38               |
| INTERCOL ATHLETICS             | (EX.21)  | 39               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 39               |
| INDEPENDENT OPER               | (EX.22)  | 40               | 111.66                   | 6,824,806    | 0.00   | 0          | 92.49                  | 5,633,992    | 0.00   | 0          | 108.51          | 6,608,560    | 0.00   | 0          | 40               |
| TOTAL SEC'Y/CLER. SALARIES     |          | 41               | 460.88                   | 21,174,284   | 156.63 | 6,235,652  | 419.47                 | 19,570,206   | 118.07 | 4,663,544  | 428.94          | 19,918,453   | 115.83 | 4,801,874  | 41               |

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

|                            |          | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |       |            | ACTUALS 2019-20 |              |       |            | L<br>I<br>N<br>E |
|----------------------------|----------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|-------|------------|-----------------|--------------|-------|------------|------------------|
|                            |          |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE   | Restricted | FTE             | Unrestricted | FTE   | Restricted |                  |
| <b>TECHNICIAN SALARIES</b> |          | 1                |                          |              |        |            |                        |              |       |            |                 |              |       |            | 1                |
| INSTRUCTION                | (EX10)   | 2                | 30.12                    | 1,160,260    | 0.41   | 13,151     | 22.70                  | 986,802      | 0.06  | 2,759      | 22.17           | 965,149      | 0.04  | 2,069      | 2                |
| ACADEMIC SUPPORT           | (EX.11)  | 3                | 0.49                     | 19,377       | 0.00   | 0          | 0.50                   | 19,867       | 0.00  | 0          | 0.48            | 19,590       | 0.00  | 0          | 3                |
| STUDENT SERVICES           | (EX.12A) | 4                | 4.99                     | 233,386      | 0.00   | 0          | 5.73                   | 267,682      | 0.00  | 0          | 4.96            | 235,275      | 0.00  | 0          | 4                |
| INSTITUTIONAL SUP          | (EX.13A) | 5                | 10.07                    | 414,779      | 0.00   | 0          | 9.72                   | 441,621      | 0.00  | 0          | 9.12            | 376,706      | 0.00  | 0          | 5                |
| O&M OF PHYS PLANT          | (EX.14A) | 6                | 61.34                    | 1,733,557    | 0.00   | 0          | 52.42                  | 1,777,057    | 0.00  | 0          | 53.08           | 1,643,229    | 0.00  | 0          | 6                |
| RESEARCH                   | (EX.16)  | 7                | 14.78                    | 743,366      | 95.41  | 4,160,833  | 14.85                  | 650,780      | 80.10 | 3,324,473  | 14.90           | 680,042      | 80.22 | 3,429,148  | 7                |
| PUBLIC SERVICE             | (EX.17)  | 8                | 138.59                   | 8,527,851    | 44.28  | 2,170,714  | 128.55                 | 8,970,320    | 17.10 | 730,281    | 128.91          | 8,807,688    | 10.69 | 739,442    | 8                |
| INTERNAL SERV DEPT         | (EX.18)  | 9                | 12.00                    | 496,215      | 0.00   | 0          | 13.71                  | 653,163      | 0.00  | 0          | 14.93           | 663,641      | 0.00  | 0          | 9                |
| AUXILIARY ENTERPRISES      | (EX.20)  | 10               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 10               |
| INTERCOL ATHLETICS         | (EX.21)  | 11               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 11               |
| INDEPENDENT OPER           | (EX.22)  | 12               | 199.49                   | 11,659,669   | 0.00   | 0          | 188.73                 | 11,326,905   | 0.00  | 0          | 208.06          | 12,471,604   | 0.00  | 0          | 12               |
| TOTAL TECHNICIAN SALARIES  |          | 13               | 471.87                   | 24,988,460   | 140.10 | 6,344,699  | 436.91                 | 25,094,197   | 97.26 | 4,057,513  | 456.61          | 25,862,924   | 90.94 | 4,170,659  | 13               |
| <b>STUDENT SALARIES</b>    |          | 14               |                          |              |        |            |                        |              |       |            |                 |              |       |            | 14               |
| INSTRUCTION                | (EX10)   | 15               |                          |              |        |            |                        |              |       |            |                 |              |       |            | 15               |
| ACADEMIC SUPPORT           | (EX.11)  | 16               | 9.21                     | 228,325      | 0.19   | 4,179      | 11.23                  | 252,129      | 0.56  | 15,079     | 9.73            | 244,281      | 0.75  | 22,499     | 16               |
| STUDENT SERVICES           | (EX.12A) | 17               | 5.47                     | 75,932       | 0.00   | 0          | 3.09                   | 84,165       | 0.00  | 0          | 2.89            | 60,123       | 0.00  | 0          | 17               |
| INSTITUTIONAL SUP          | (EX.13A) | 18               | 2.49                     | 73,384       | 0.00   | 0          | 1.28                   | 62,126       | 0.00  | 0          | 1.44            | 33,697       | 0.00  | 0          | 18               |
| O&M OF PHYS PLANT          | (EX.14A) | 19               | 2.62                     | 52,616       | 0.00   | 0          | 1.90                   | 49,616       | 0.00  | 0          | 1.48            | 31,374       | 0.00  | 0          | 19               |
| RESEARCH                   | (EX.16)  | 20               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 20               |
| PUBLIC SERVICE             | (EX.17)  | 21               | 11.30                    | 282,402      | 20.86  | 372,717    | 10.16                  | 327,609      | 19.60 | 333,072    | 10.30           | 231,624      | 15.67 | 351,683    | 21               |
| INTERNAL SERV DEPT         | (EX.18)  | 22               | 23.69                    | 591,897      | 5.18   | 116,910    | 18.37                  | 429,659      | 6.84  | 159,603    | 17.81           | 419,738      | 9.89  | 225,332    | 22               |
| STUDENT SOCIAL & CULTURAL  | (EX.15)  | 23               | 0.70                     | 10,400       | 0.00   | 0          | 0.97                   | 33,681       | 0.00  | 0          | 0.44            | 10,144       | 0.00  | 0          | 23               |
| INTERCOL ATHLETICS         | (EX.21)  | 24               | 0.00                     | 0            | 0.00   | 0          | 0.80                   | 23,061       | 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 STUDENT SALARIES     |          | 26               | 2.01                     | 116,050      | 0.00   | 0          | 4.20                   | 117,370      | 0.00  | 0          | 4.81            | 106,632      | 0.00  | 0          | 26               |
| <b>STATE WORK STUDY</b>    |          | 27               | 57.49                    | 1,431,006    | 26.23  | 493,807    | 52.00                  | 1,379,416    | 27.00 | 507,754    | 48.90           | 1,137,613    | 26.31 | 599,514    | 27               |
| INSTRUCTION                | (EX10)   | 28               |                          |              |        |            |                        |              |       |            |                 |              |       |            | 28               |
| ACADEMIC SUPPORT           | (EX.11)  | 29               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 29               |
| STUDENT SERVICES           | (EX.12A) | 30               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 30               |
| INSTITUTIONAL SUP          | (EX.13A) | 31               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 31               |
| O&M OF PHYS PLANT          | (EX.14A) | 32               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00  | 0          | 0.00            | 0            | 0.00  | 0          | 32               |
| RESEARCH                   | (EX.16)  | 33               | 0.00                     | 0            | 0.77   | 43,172     | 0.07                   | 1,660        | 0.22  | 11,821     | 0.05            | 1,467        | 0.52  | 17,166     | 33               |
| PUBLIC SERVICE             | (EX.17)  | 34               | 1.70                     | 31,950       | 1.17   | 26,313     | 0.73                   | 16,306       | 4.14  | 79,941     | 0.62            | 13,626       | 1.77  | 38,860     | 34               |
| INTERNAL SERV DEPT         | (EX.18)  | 35               | 0.00                     | 0            | 0.00   | 0          | 0.06                   | 1,100        | 0.00  | 0          | 0.05            | 1,109        | 0.12  | 2,588      | 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               | 0.00                     | 0            | 0.00   | 0          | 0.17                   | 2,820        | 0.00  | 0          | 0.13            | 2,649        | 0.30  | 6,181      | 38               |
| TOTAL STATE WORK STUDY     |          | 39               | 1.70                     | 31,950       | 1.94   | 69,485     | 1.03                   | 21,886       | 4.36  | 91,762     | 0.85            | 18,851       | 2.71  | 64,795     | 39               |



EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

|                              |          | L<br>I<br>N<br>E |  | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |  |
|------------------------------|----------|------------------|--|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|--|
|                              |          |                  |  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |  |
| <b>FEDERAL WORK STUDY</b>    |          | 1                |  |                          |              |        |            |                        |              |        |            |                 |              |        |            | 1                |  |
| INSTRUCTION                  | (EX10)   | 2                |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 2                |  |
| ACADEMIC SUPPORT             | (EX.11)  | 3                |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 3                |  |
| STUDENT SERVICES             | (EX.12A) | 4                |  | 0.94                     | 15,641       | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 4                |  |
| INSTITUTIONAL SUP            | (EX.13A) | 5                |  | 0.00                     | 0            | 0.00   | 37,443     | 0.00                   | 0            | 0.00   | 15,438     | 0.00            | 0            | 0.00   | (14,075)   | 5                |  |
| O&M OF PHYS PLANT            | (EX.14A) | 6                |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 6                |  |
| RESEARCH                     | (EX.16)  | 7                |  | 0.00                     | 0            | 0.16   | 23,298     | 0.01                   | 178          | 0.13   | 683        | 0.02            | 357          | 0.08   | 1,452      | 7                |  |
| PUBLIC SERVICE               | (EX.17)  | 8                |  | 1.00                     | 18,000       | 0.02   | 37,549     | 0.42                   | 8,102        | 2.18   | 42,000     | 0.37            | 8,359        | 0.86   | 19,505     | 8                |  |
| INTERNAL SERV DEPT           | (EX.18)  | 9                |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 9                |  |
| AUXILIARY ENTERPRISES        | (EX.20)  | 10               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 10               |  |
| INTERCOL ATHLETICS           | (EX.21)  | 11               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 11               |  |
| INDEPENDENT OPER             | (EX.22)  | 12               |  | 0.00                     | 0            | 0.00   | 0          | 0.45                   | 6,730        | 0.00   | 0          | 0.52            | 10,512       | 1.21   | 24,527     | 12               |  |
| TOTAL FEDERAL WORK STUDY     |          | 13               |  | 1.94                     | 33,641       | 0.18   | 98,291     | 0.88                   | 15,010       | 2.31   | 58,121     | 0.91            | 19,228       | 2.15   | 31,409     | 13               |  |
| <b>PROFESSIONAL SALARIES</b> |          | 14               |  |                          |              |        |            |                        |              |        |            |                 |              |        |            | 14               |  |
| INSTRUCTION                  | (EX10)   | 15               |  | 153.79                   | 10,041,952   | 13.77  | 876,995    | 153.59                 | 10,164,625   | 14.35  | 929,203    | 147.79          | 9,896,961    | 6.42   | 349,108    | 15               |  |
| ACADEMIC SUPPORT             | (EX.11)  | 16               |  | 43.63                    | 3,078,583    | 0.00   | 0          | 43.67                  | 3,195,390    | 0.00   | 0          | 41.55           | 2,910,524    | 0.00   | 0          | 16               |  |
| STUDENT SERVICES             | (EX.12A) | 17               |  | 16.28                    | 1,142,612    | 0.00   | 0          | 17.08                  | 1,283,528    | 0.00   | 0          | 19.82           | 1,252,237    | 0.00   | 0          | 17               |  |
| INSTITUTIONAL SUP            | (EX.13A) | 18               |  | 119.99                   | 9,704,582    | 0.00   | 0          | 119.93                 | 9,853,750    | 0.00   | 0          | 119.42          | 9,218,637    | 0.00   | 0          | 18               |  |
| O&M OF PHYS PLANT            | (EX.14A) | 19               |  | 4.23                     | 370,435      | 0.00   | 0          | 4.23                   | 365,435      | 0.00   | 0          | 4.23            | 368,430      | 0.00   | 0          | 19               |  |
| RESEARCH                     | (EX.16)  | 20               |  | 93.41                    | 5,065,031    | 189.47 | 11,579,995 | 98.47                  | 5,415,120    | 187.52 | 11,628,335 | 78.34           | 5,143,905    | 197.42 | 12,976,783 | 20               |  |
| PUBLIC SERVICE               | (EX.17)  | 21               |  | 268.02                   | 26,228,180   | 143.14 | 8,788,314  | 262.70                 | 25,163,956   | 171.12 | 10,824,155 | 256.80          | 23,927,380   | 109.55 | 10,330,199 | 21               |  |
| INTERNAL SERV DEPT           | (EX.18)  | 22               |  | 6.77                     | 377,952      | 0.00   | 0          | 13.24                  | 1,118,798    | 0.00   | 0          | 13.23           | 855,388      | 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               |  | 110.82                   | 6,931,144    | 0.00   | 0          | 141.75                 | 9,080,800    | 0.00   | 0          | 107.56          | 6,787,415    | 0.00   | 0          | 25               |  |
| TOTAL PROFESSIONAL SALARIES  |          | 26               |  | 816.94                   | 62,940,471   | 346.38 | 21,245,304 | 854.66                 | 65,641,402   | 372.99 | 23,381,693 | 788.74          | 60,360,877   | 313.39 | 23,656,090 | 26               |  |
| <b>HOUSESTAFF SALARIES</b>   |          | 27               |  |                          |              |        |            |                        |              |        |            |                 |              |        |            | 27               |  |
| INSTRUCTION                  | (EX10)   | 28               |  | 9.16                     | 517,554      | 0.00   | 0          | 11.65                  | 615,047      | 2.99   | 181,854    | 11.55           | 635,603      | 2.61   | 160,295    | 28               |  |
| ACADEMIC SUPPORT             | (EX.11)  | 29               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 29               |  |
| STUDENT SERVICES             | (EX.12A) | 30               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 30               |  |
| INSTITUTIONAL SUP            | (EX.13A) | 31               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 31               |  |
| O&M OF PHYS PLANT            | (EX.14A) | 32               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 32               |  |
| RESEARCH                     | (EX.16)  | 33               |  | 2.27                     | 152,133      | 45.50  | 2,319,654  | 6.40                   | 352,170      | 40.54  | 2,119,030  | 6.08            | 313,335      | 35.45  | 1,819,729  | 33               |  |
| PUBLIC SERVICE               | (EX.17)  | 34               |  | 79.41                    | 6,853,339    | 3.78   | 192,194    | 98.40                  | 5,981,414    | 3.42   | 174,553    | 107.07          | 6,401,889    | 2.93   | 174,482    | 34               |  |
| INTERNAL SERV DEPT           | (EX.18)  | 35               |  | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 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               |  | 582.93                   | 32,477,538   | 0.00   | 0          | 583.48                 | 35,529,937   | 0.00   | 0          | 578.25          | 33,073,468   | 0.00   | 0          | 38               |  |
| TOTAL HOUSESTAFF SALARIES    |          | 39               |  | 673.77                   | 40,000,564   | 49.28  | 2,511,848  | 699.93                 | 42,478,568   | 46.95  | 2,475,437  | 702.95          | 40,424,295   | 40.99  | 2,154,506  | 39               |  |

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

|                             |          | L<br>I<br>N<br>E | OPERATING BUDGET 2019-20 |              |        |            | REVISED BUDGET 2019-20 |              |        |            | ACTUALS 2019-20 |              |        |            | L<br>I<br>N<br>E |
|-----------------------------|----------|------------------|--------------------------|--------------|--------|------------|------------------------|--------------|--------|------------|-----------------|--------------|--------|------------|------------------|
|                             |          |                  | FTE                      | Unrestricted | FTE    | Restricted | FTE                    | Unrestricted | FTE    | Restricted | FTE             | Unrestricted | FTE    | Restricted |                  |
| <b>OTHER SALARIES</b>       |          | 1                |                          |              |        |            |                        |              |        |            |                 |              |        |            | 1                |
| INSTRUCTION                 | (EX.10)  | 2                | 6.35                     | 1,986,292    | 0.30   | 11,758     | 4.05                   | 316,414      | 0.22   | 42,749     | 3.14            | 114,589      | 0.11   | 2,725      | 2                |
| ACADEMIC SUPPORT            | (EX.11)  | 3                | 0.00                     | 513,399      | 0.67   | 33,491     | 0.21                   | 15,100       | 0.00   | 0          | 0.53            | 38,035       | 0.00   | 0          | 3                |
| STUDENT SERVICES            | (EX.12A) | 4                | 1.00                     | 537,088      | 0.00   | 0          | 1.13                   | 200,350      | 0.00   | 0          | 3.92            | 128,752      | 0.00   | 0          | 4                |
| INSTITUTIONAL SUP           | (EX.13A) | 5                | 1.25                     | 426,091      | 0.00   | 0          | 0.94                   | 128,501      | 0.00   | 0          | 0.86            | 163,099      | 0.00   | 0          | 5                |
| O&M OF PHYS PLANT           | (EX.14A) | 6                | 0.00                     | 16,500       | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 2.27            | 44,784       | 0.00   | 0          | 6                |
| RESEARCH                    | (EX.16)  | 7                | 3.30                     | 130,189      | 3.45   | 147,608    | 1.98                   | 302,191      | 6.34   | 218,460    | 1.83            | 67,704       | 6.03   | 254,079    | 7                |
| PUBLIC SERVICE              | (EX.17)  | 8                | 22.93                    | 23,992,315   | 6.78   | 384,365    | 17.34                  | 1,872,304    | 10.47  | 445,081    | 15.54           | 2,005,482    | 3.26   | 429,175    | 8                |
| INTERNAL SERV DEPT          | (EX.18)  | 9                | 0.00                     | 96,564       | 0.00   | 0          | 1.00                   | 62,500       | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 9                |
| AUXILIARY ENTERPRISES       | (EX.20)  | 10               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 10               |
| INTERCOL ATHLETICS          | (EX.21)  | 11               | 0.00                     | 0            | 0.00   | 0          | 0.00                   | 0            | 0.00   | 0          | 0.00            | 0            | 0.00   | 0          | 11               |
| INDEPENDENT OPER            | (EX.22)  | 12               | 16.75                    | 534,682      | 0.00   | 0          | 20.92                  | 675,143      | 0.00   | 0          | 22.04           | 634,354      | 0.00   | 0          | 12               |
| TOTAL OTHER SALARIES        |          | 13               | 51.58                    | 28,233,120   | 11.20  | 577,222    | 47.57                  | 3,572,503    | 17.03  | 706,290    | 50.13           | 3,196,799    | 9.40   | 685,979    | 13               |
|                             |          | 14               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 14               |
| <b>GRAND TOTAL SALARIES</b> |          | 15               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 15               |
| FACULTY SALARIES            |          | 16               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 16               |
| GRAD ASST SALARIES          |          | 17               | 933.68                   | 185,121,449  | 184.61 | 28,730,061 | 1,152.51               | 238,323,921  | 181.44 | 27,181,194 | 978.35          | 197,495,693  | 122.18 | 23,695,822 | 17               |
| SECRETARIAL/CLER SALARIES   |          | 18               | 49.23                    | 1,477,560    | 35.16  | 1,599,737  | 35.64                  | 1,535,021    | 34.05  | 1,512,917  | 38.80           | 1,389,180    | 34.97  | 1,709,223  | 18               |
| TECHNICIAN SALARIES         |          | 19               | 460.88                   | 21,174,284   | 156.63 | 6,235,652  | 419.47                 | 19,570,206   | 118.07 | 4,663,544  | 428.94          | 19,918,453   | 115.83 | 4,801,874  | 19               |
| STUDENT SALARIES            |          | 20               | 471.87                   | 24,988,460   | 140.10 | 6,344,699  | 436.91                 | 25,094,197   | 97.26  | 4,057,513  | 456.61          | 25,862,924   | 90.94  | 4,170,659  | 20               |
| FEDERAL WORK STUDY          |          | 21               | 57.49                    | 1,431,006    | 26.23  | 493,807    | 52.00                  | 1,379,416    | 27.00  | 507,754    | 48.90           | 1,137,613    | 26.31  | 599,514    | 21               |
| STATE WORK STUDY            |          | 22               | 1.94                     | 33,641       | 0.18   | 98,291     | 0.88                   | 15,010       | 2.31   | 58,121     | 0.91            | 19,228       | 2.15   | 31,409     | 22               |
| PROFESSIONAL SALARIES       |          | 23               | 1.70                     | 31,950       | 1.94   | 69,485     | 1.03                   | 21,886       | 4.36   | 91,762     | 0.85            | 18,851       | 2.71   | 64,795     | 23               |
| HOUSESTAFF SALARIES         |          | 24               | 816.94                   | 62,940,471   | 346.38 | 21,245,304 | 854.66                 | 65,641,402   | 372.99 | 23,381,693 | 788.74          | 60,360,877   | 313.39 | 23,656,090 | 24               |
| OTHER SALARIES              |          | 25               | 673.77                   | 40,000,564   | 49.28  | 2,511,848  | 699.93                 | 42,478,568   | 46.95  | 2,475,437  | 702.95          | 40,424,295   | 40.99  | 2,154,506  | 25               |
| TOTALS                      |          | 26               | 51.58                    | 28,233,120   | 11.20  | 577,222    | 47.57                  | 3,572,503    | 17.03  | 706,290    | 50.13           | 3,196,799    | 9.40   | 685,979    | 26               |
|                             |          | 27               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 27               |
|                             |          | 28               | 3,519.08                 | 365,432,505  | 951.71 | 67,906,104 | 3,700.60               | 397,632,130  | 901.46 | 64,636,225 | 3,495.18        | 349,823,913  | 758.88 | 61,569,871 | 28               |
|                             |          | 29               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 29               |
|                             |          | 30               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 30               |
|                             |          | 31               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 31               |
|                             |          | 32               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 32               |
|                             |          | 33               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 33               |
|                             |          | 34               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 34               |
|                             |          | 35               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 35               |
|                             |          | 36               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 36               |
|                             |          | 37               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 37               |
|                             |          | 38               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 38               |
|                             |          | 39               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 39               |
|                             |          | 40               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 40               |
|                             |          | 41               |                          |              |        |            |                        |              |        |            |                 |              |        |            | 41               |

**EXHIBIT c. PROPOSED SALARY INCREASES**

|                                            | L<br>I<br>N<br>E                                                                                                                                                           | PROPOSED<br>PERCENTAGE<br>SALARY INCREASE<br>FY 2019-20 | PERCENTAGE<br>SALARY INCREASE<br>FY 2019-20 | L<br>I<br>N<br>E                                                                                                                                                           |
|--------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Returning Faculty                          | 1<br>2<br>3                                                                                                                                                                | 3.00%                                                   | 3.00%                                       | 1<br>2<br>3                                                                                                                                                                |
| Adjunct Faculty                            | 4<br>5                                                                                                                                                                     | 3.00%                                                   | 3.00%                                       | 4<br>5                                                                                                                                                                     |
| Returning Professional Staff (FLSA exempt) | 6<br>7                                                                                                                                                                     | 3.00%                                                   | 3.00%                                       | 6<br>7                                                                                                                                                                     |
| Returning Support Staff (FLSA non-exempt)  | 8<br>9                                                                                                                                                                     | 3.00%                                                   | 3.00%                                       | 8<br>9                                                                                                                                                                     |
| GA / TA                                    | 10<br>11                                                                                                                                                                   | 0.00%                                                   | 0.00%                                       | 10<br>11                                                                                                                                                                   |
| Students                                   | 12<br>13<br>14<br>15<br>16<br>17<br>18<br>19<br>20<br>21<br>22<br>23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36<br>37<br>38<br>39<br>40 | 0.00%                                                   | 0.00%                                       | 12<br>13<br>14<br>15<br>16<br>17<br>18<br>19<br>20<br>21<br>22<br>23<br>24<br>25<br>26<br>27<br>28<br>29<br>30<br>31<br>32<br>33<br>34<br>35<br>36<br>37<br>38<br>39<br>40 |

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

|                                                 | L<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|-------------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| SCHOOL OF MEDICINE MD - ANNUAL TUITION          | 1                |                                |                              |                    | 1                |
| TUITION                                         | 2                |                                |                              |                    | 2                |
| FULL-TIME STUDENTS                              | 3                |                                |                              |                    | 3                |
| RESIDENT                                        | 4                | 15,483                         | 15,483                       | 15,483             | 4                |
| NON-RESIDENT                                    | 5                | 44,468                         | 44,468                       | 44,468             | 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               | 50                             | 50                           | 50                 | 11               |
|                                                 | 12               |                                |                              |                    | 12               |
| TOTAL SOM TUITION AND REQUIRED FEES             | 13               |                                |                              |                    | 13               |
| FULL-TIME STUDENTS                              | 14               |                                |                              |                    | 14               |
| RESIDENT                                        | 15               | 15,533                         | 15,533                       | 15,533             | 15               |
| NON-RESIDENT                                    | 16               | 44,518                         | 44,518                       | 44,518             | 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<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|-------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| <b>Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.</b> |                  |                                |                              |                    | 1                |
|                                                                                                                                     | 2                |                                |                              |                    | 2                |
| EXHIBIT 11. ACADEMIC SUPPORT                                                                                                        | 3                |                                |                              |                    | 3                |
| Dean, College of Pharmacy - Godwin, Interim Dean; Godwin, Dean                                                                      | 4                | 253,000                        | 257,500                      | 257,500            | 4                |
| Director, HSC Library & Informatics Center - Hall and Morley, Interim Co-directors                                                  | 5                | 212,944                        | 217,793                      | 218,273            | 5                |
| Dean, College of Nursing - Montoya, Interim Dean; Kasper, Dean                                                                      | 6                | 253,290                        | 257,500                      | 277,500            | 6                |
| Vice Chancellor of Translational Research & Executive Vice Chancellor - Larson                                                      | 7                | 309,613                        | 312,648                      | 312,648            | 7                |
| Exec Vice Dean, School of Medicine - McGrew                                                                                         | 8                | 328,397                        | 338,249                      | 338,249            | 8                |
|                                                                                                                                     | 9                |                                |                              |                    | 9                |
|                                                                                                                                     | 10               |                                |                              |                    | 10               |
|                                                                                                                                     | 11               |                                |                              |                    | 11               |
| EXHIBIT 12. STUDENT SERVICES                                                                                                        | 12               |                                |                              |                    | 12               |
| Assoc Dean, School of Medicine - Student Services - Hickey                                                                          | 13               | 171,916                        | 171,916                      | 171,916            | 13               |
| Sr. Assoc Dean, School of Medicine - Education - Timm                                                                               | 14               | 263,075                        | 294,925                      | 289,462            | 14               |
| Sr. Assoc Dean, School of Medicine - Academic Affairs - Levi, Sr Assoc Dean                                                         | 15               | 240,432                        | 238,621                      | 238,621            | 15               |
|                                                                                                                                     | 16               |                                |                              |                    | 16               |
|                                                                                                                                     | 17               |                                |                              |                    | 17               |
|                                                                                                                                     | 18               |                                |                              |                    | 18               |
| EXHIBIT 13. INSTITUTIONAL SUPPORT                                                                                                   | 19               |                                |                              |                    | 19               |
| Chancellor & Dean SOM, Health Sciences Center - Roth (funded from I&G, clinical, & research)                                        | 20               | 662,934                        | 676,127                      | 685,727            | 20               |
| Vice Chancellor, Community Health - Kaufman                                                                                         | 21               | 258,107                        | 265,850                      | 265,850            | 21               |
| Senior Executive Officer - Finance & Administration HSC - Lovell                                                                    | 22               | 275,000                        | 275,000                      | 278,305            | 22               |
| Vice Chancellor Office of Diversity - Romero-Leggott                                                                                | 23               | 268,586                        | 276,643                      | 276,643            | 23               |
| Deputy Vice Chancellor - Trotter (.25 FTE) - Retired                                                                                | 24               | 76,338                         | 76,331                       | 9,875              | 24               |
|                                                                                                                                     | 25               |                                |                              |                    | 25               |
|                                                                                                                                     | 26               |                                |                              |                    | 26               |
|                                                                                                                                     | 27               |                                |                              |                    | 27               |
|                                                                                                                                     | 28               |                                |                              |                    | 28               |
| EXHIBIT 16.                                                                                                                         | 29               |                                |                              |                    | 29               |
| Director, CRTC - Willman                                                                                                            | 30               | 435,315                        | 439,582                      | 439,582            | 30               |
|                                                                                                                                     | 31               |                                |                              |                    | 31               |
| EXHIBIT 17.                                                                                                                         | 32               |                                |                              |                    | 32               |
| Chief Medical Officer - Agostini                                                                                                    | 33               | 313,989                        | 387,294                      | 373,121            | 33               |
| Exec Physician in Chief - Richards                                                                                                  | 34               | 452,659                        | 466,239                      | 466,239            | 34               |
|                                                                                                                                     | 35               |                                |                              |                    | 35               |
| EXHIBIT 22                                                                                                                          | 36               |                                |                              |                    | 36               |
| Chief Medical Investigator - Nolte (returned to regular faculty position)                                                           | 37               | 289,000                        |                              |                    | 37               |
| Chief Medical Investigator, Interim - Jarrell                                                                                       | 38               |                                | 215,000                      | 155,500            | 38               |

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

|                                              | L<br>I<br>N<br>E | OPERATING<br>BUDGET<br>2019-20 | REVISED<br>BUDGET<br>2019-20 | ACTUALS<br>2019-20 | L<br>I<br>N<br>E |
|----------------------------------------------|------------------|--------------------------------|------------------------------|--------------------|------------------|
| -----                                        | 1                |                                |                              |                    | 1                |
|                                              | 2                |                                |                              |                    | 2                |
| UNIVERSITY OF NEW MEXICO HOSPITAL            | 3                |                                |                              |                    | 3                |
| Chief Executive Officer -Becker              | 4                | 620,006                        | 620,040                      | 632,403            | 4                |
| Chief Financial Officer - White              | 5                | 304,554                        | 310,648                      | 310,648            | 5                |
| Chief Nursing Officer (Interim) - Beech      | 6                | -                              | 85,027                       | 41,678             | 6                |
| Chief Nursing Officer - Kelley               | 7                | 271,648                        | 269,226                      | 268,358            | 7                |
| Chief Operating Officer - Chicarelli         | 8                | 304,554                        | 304,554                      | 310,648            | 8                |
| Chief Human Resources Officer - Frasch       | 9                | 209,685                        | 213,886                      | 213,886            | 9                |
| Chief Business Development Officer - Sanchez | 10               | 204,152                        | 208,229                      | 208,229            | 10               |
| Chief Information Officer - Harrington       | 11               | 209,685                        | 244,730                      | 244,818            | 11               |
| Chief Ambulatory Officer - Beech             | 12               | 204,152                        | 239,185                      | 318,776            | 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               |
| -----                                        |                  |                                |                              |                    |                  |