



STATE FORMAT BUDGET DOCUMENT

FY 2020-21 OPERATING BUDGET

FY 2020-21 REVISED BUDGET

FY 2020-21 ACTUALS

September 15, 2021

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

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	130,258,483	4,692,813	127,416,182	4,601,645	130,246,795	4,204,768	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	74,338	0	73,598	25,500	42,643	54,646	3
RESEARCH (EXH. 16)	4	15,739,848	90,097,548	15,606,011	177,173,847	15,051,017	163,483,359	4
PUBLIC SERVICE (EXH. 17)	5	391,974,674	38,484,845	410,727,670	34,638,942	384,605,781	28,295,493	5
INTERNAL SERVICE DEPT (EXH. 18)	6	23,136	0	1,124,872	5,000	13,329	(336)	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	2,295,924	3,563,806	2,600,923	3,261,905	2,768,704	3,116,351	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	98,852,971	0	97,306,747	40,000	98,101,167	42,810	10
TOTAL REVENUES	11	639,219,374	136,839,012	654,856,003	219,746,839	630,829,436	199,197,091	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	7,948,585	X	8,852,072	X	8,852,072	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	72,108	X	99,920	X	99,920	X	15
RESEARCH (EXH. 16)	16	25,866,468	X	29,359,848	X	29,359,848	X	16
PUBLIC SERVICE (EXH. 17)	17	43,526,017	X	53,223,953	X	53,223,953	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	30,308	X	(112,878)	X	(112,878)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	8,722,694	X	9,632,564	X	9,632,564	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	(21,981,765)	X	(20,133,678)	X	(20,133,678)	X	22
TOTAL BALANCES	23	64,184,415	X	80,921,801	X	80,921,801	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	138,207,068	4,692,813	136,268,254	4,601,645	139,098,867	4,204,768	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	146,446	0	173,518	25,500	142,563	54,646	27
RESEARCH (EXH. 16)	28	41,606,316	90,097,548	44,965,859	177,173,847	44,410,865	163,483,359	28
PUBLIC SERVICE (EXH. 17)	29	435,500,691	38,484,845	463,951,623	34,638,942	437,829,734	28,295,493	29
INTERNAL SERVICE DEPT (EXH. 18)	30	53,444	0	1,011,994	5,000	(99,549)	(336)	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	11,018,618	3,563,806	12,233,487	3,261,905	12,401,268	3,116,351	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	76,871,206	0	77,173,069	40,000	77,967,489	42,810	34
GRAND TOTAL AVAILABLE	35	703,403,789	136,839,012	735,777,804	219,746,839	711,751,237	199,197,091	35
	36							36
	37							37
	38							38
	39							39
	40							40
	41							41

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

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	131,201,544	4,692,814	123,194,046	4,601,645	115,253,839	4,227,795	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	80,289	0	93,505	25,500	52,351	54,646	3
RESEARCH (EXH. 16)	4	33,843,374	91,404,384	33,076,326	181,529,570	26,775,247	167,983,790	4
PUBLIC SERVICE (EXH. 17)	5	373,216,777	38,960,668	373,553,817	35,213,090	356,780,294	28,937,750	5
INTERNAL SERVICE DEPT (EXH. 18)	6	675,178	0	1,465,385	5,000	268,769	(336)	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	6,734,128	3,563,806	7,287,540	3,268,520	5,034,611	3,122,966	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	99,096,276	0	103,909,562	40,000	101,237,835	42,810	10
TOTAL EXPENDITURES	11	644,847,566	138,621,671	642,580,181	224,683,325	605,402,946	204,369,421	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	1,915,708	0	(7,565,039)	0	(12,924,932)	23,027	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	1,400	0	1,400	0	1,400	0	15
RESEARCH (EXH. 16)	16	17,751,483	1,306,836	16,084,981	4,355,723	14,201,269	4,500,431	16
PUBLIC SERVICE (EXH. 17)	17	(17,691,880)	475,823	(21,560,983)	574,148	(19,759,688)	642,257	17
INTERNAL SERVICE DEPT (EXH. 18)	18	652,042	X	340,513	X	294,308	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	3,071,135	X	2,815,434	6,615	2,815,762	6,615	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	(782,080)	X	(2,103,609)	X	(2,026,388)	X	22
TOTAL NET TRANSFERS	23	4,917,808	1,782,659	(11,987,303)	4,936,486	(17,398,269)	5,172,330	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	8,921,232	X	5,509,169	X	10,920,096	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	67,557	X	81,413	X	91,612	X	27
RESEARCH (EXH. 16)	28	25,514,425	X	27,974,514	X	31,836,887	X	28
PUBLIC SERVICE (EXH. 17)	29	44,592,034	X	68,836,823	X	61,289,752	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	30,308	X	(112,878)	X	(74,010)	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	7,355,625	X	7,761,381	X	10,182,419	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	(23,007,150)	X	(28,840,102)	X	(25,296,734)	X	34
TOTAL BALANCES	35	63,474,031	X	81,210,320	X	88,950,022	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	703,403,789	136,839,012	735,777,804	219,746,839	711,751,237	199,197,091	37
	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. DETAIL OF TRANSFERS		L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL		1							1
FROM INSTRUCTION & GENERAL TO:		2							2
1. MANDATORY TRANSFERS		3							3
Plant Funds Minor Cap Outlay	IDC Set-Aside fr 014027 to 332086	4							4
Plant Funds Minor Cap Outlay	Equipment R&R 060018 to 332088	5							5
State Scholarships	fr 060018 to 060159/fr 070000 & 524088 to 914249	6	444,300		444,300		444,300		6
		7	483,500		193,400		193,400		7
2 NON-MANDATORY TRANSFERS		8							8
Unrestricted I & G	Cost Share	9							9
Restricted I & G	Cost Share	10					19,805		10
Unrestricted Student Aid		11			400,000		461,000		11
Unrestricted Research	F&A	12	25,484,090		28,498,705		31,122,098		12
Unrestricted Research	GT/TS	13	63,649		62,607		62,607		13
Unrestricted Research		14			45,594		2,033,152		14
Restricted Research	Cost Share	15			325,145		328,218		15
To Indepented Operations		16			200,000		200,000		16
Unrestricted Public Service	F&A	17	15,910		1,295		625	1,260	17
Unrestricted Public Service		18	360,000		318,576		318,576		18
Restricted Public Service	Cost Share	19	146,577		146,577		171,882		19
Unrestricted Internal Services		20	254,875		255,915		255,915		20
Restricted Student Aid	Cost Share	21			6,615		6,615		21
Main Campus I & G	Institutional Support	22	2,655,300		2,655,300		2,655,300		22
Main Campus I & G	BAMD Program	23	30,373		30,373		30,373		23
Main Campus I & G	Other	24	1,000		11,000		18,347		24
Taos Campus I & G	Other	25					20,000		25
Main Campus Auxilliaris		26			100,000		100,000		26
Main Campus Student Aid	fr 060018 to 454002	27			290,100		290,100		27
Main Campus Research		28			1,864		1,864		28
Main Campus Internal Services	ITS, EOHS	29	317,600		317,600		317,600		29
Plant Fund Minor		30			1,800,556		2,229,874		30
Plant Fund Major		31	521,200		4,171,200		4,171,200		31
TOTAL FROM INSTRUC & GENERAL		32	30,778,374	0	40,276,722	0	45,452,852	1,260	32
TO INSTRUCTION & GENERAL FROM:		33							33
Unrestricted I & G		34							34
Restricted I & G	Cost Share	35						(19,805)	35
Unrestricted Research	GT/TS	36	(15,169,731)		(14,875,869)		(14,875,869)		36
Unrestricted Research	Other	37	(983,521)		(1,315,564)		(1,240,017)		37
Restricted Research	Cost Share	38			0		(20)		38
Restricted Public Service	Cost Share	39							39
Unrestricted Public Service	GT/TS	40	(1,884,727)		(1,884,727)		(1,884,727)		40
Unrestricted Public Service	Other	41	(4,055,344)		(4,099,356)		(4,024,357)		41
Unrestricted Public Service	Cost Share	42		0				(4,482)	42
Unrestricted Internal Services		43	(168,860)		(268,860)		(263,860)		43
Unrestricted Student Aid		44			(207,448)		(152,158)		44
Main I & G	Formula Funding	45	(10,431,899)		(10,015,599)		(10,015,599)		45
Main I & G	Other	46			(34,060)		(34,059)		46
Main Student Research		47			(3,000)		(3,000)		47
Main Unrestricted Public Service		48							48
Plant Fund Minor		49			(7,200)		(34,255)		49
TOTAL TO INSTRUC & GENERAL		50	(32,694,082)	0	(32,711,683)	0	(32,527,920)	(24,287)	50
TOTAL FROM/(TO) INSTRUC & GENERAL		51	(1,915,708)	0	7,565,039	0	12,924,932	(23,027)	51
		52							52
		53							53

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. PUBLIC SERVICE TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	1,884,727		1,884,727		1,884,727		2
To Unrestricted I & G	Other	3	4,055,344		4,099,356		4,024,357		3
To Unrestricted I & G	Cost Share	4							4
From Unrestricted I & G	F&A	5	(15,910)		(1,295)		(625)		5
From Unrestricted I & G		6	(360,000)		(318,576)		(318,576)		6
From Unrestricted I & G	Cost Share	7		(146,577)		(146,577)	(1,260)	(171,882)	7
To Restricted I & G	Cost Share	8			0		4,482		8
From Unrestricted Research		9	(489,268)		(2,258,349)		(1,628,895)		9
To Unrestricted Research	GT/TS	10	5,428,786		5,339,937		5,339,937		10
To Unrestricted Research		11	6,036,139	0	6,424,578		3,813,192		11
To Restricted Research	Cost Share (net of return from restricted research)	12	211,837		757,120		929,401		12
From Unrestricted Research	Cost Share	13		(262,291)		(297,543)		(347,543)	13
From Restricted Research	Cost Share	14			(978)		(2,083)		14
To Restricted or Unrestricted Public Service	Cost Share (net of return from restricted public service)	15	40,794	0	107,863	3,996	107,830	11,157	15
From Restricted or Unrestricted Public Service	Cost Share (net of return to restricted public service)	16		(40,794)	(3,996)	(107,863)	(11,157)	(107,830)	16
To Unrestricted Student Aid	Cost Share Return	17							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		1,400		1,400		20
To Internal Service		21			1,040		1,040		21
From Internal Service		22			(50,000)		(50,000)		22
From Unrestricted Independent Operations		23	(673,519)		(2,193,048)		(2,115,827)		23
To Unrestricted Student Aid/Endowments		24							24
From Unrestricted Independent Operations	Cost Share	25		(26,161)		(26,161)		(26,161)	25
To Main Campus I & G		26	120,183		18,000		18,000		26
From Main Campus I & G		27			(46,333)		(46,333)		27
To Main Campus Research		28	20,000		22,500		22,500		28
From Main Campus Research		29			(25,000)		(25,000)		29
To Main Public Service		30			3,157		3,157		30
From Main Public Service		31							31
To Main Endowments		32			147,324		147,323		32
From Main Auxiliaries		33			(6,000)		(6,000)		33
To Main Internal Service		34							34
From Main Student Aid		35							35
From Main Internal Services		36							36
To Plant Fund Minor		37			326,578		337,123		37
From Plant Fund Minor		38			(70,354)		(70,354)		38
From Plant Fund Minor	Main Campus Cost Share	39							39
To Plant Funds Major Capital Outlay		40			6,343,365		6,343,365		40
From Plant Fund Major		41	(33,000)		(406,400)		(406,400)		41
To Main Debt Service		42	1,464,367		1,464,367		1,464,367		42
TOTAL PUBLIC SERVICE		43	17,691,880	(475,823)	21,560,983	(574,148)	19,759,688	(642,258)	43
		44							44
C. INTERNAL SERVICE TO/(FROM):		45							45
To Unrestricted Research	ARF, HRRC	46	35,000		35,000		35,000		46
To Unrest I&G		47	168,860		268,860		263,860		47
From Unrestricted Research	Top Slice - ARF, other	48	(665,196)		(631,196)		(557,393)		48
From Unrestricted I&G		49	(254,875)		(255,915)		(255,915)		49
To Public Service		50			50,000		50,000		50
From Public Service		51			(1,040)		(1,040)		51
To Plant Funds Major Capital Outlay		52			135,000		135,000		52
From Plant Funds Minor		53			(16,222)		(55,391)		53
To Plant Funds Minor Capital Outlay		54	64,169		75,000		91,571		54
TOTAL INTERNAL SERVICE		55	(652,042)	0	(340,513)	0	(294,308)	0	55

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	15,169,731		14,875,869		14,875,869		2
To Unrestricted I & G	OTHER	3	983,521		1,315,564		1,240,017		3
From Unrestricted I & G	F&A	4	(25,484,090)		(28,498,705)		(31,122,098)		4
From Unrestricted I & G	GT/TS	5	(63,649)		(62,607)		(62,607)		5
From Unrestricted I & G		6			(45,594)	(325,145)	(2,033,152)	(328,218)	6
To Unrestricted I & G	Cost Share	7				0		20	7
To Restricted I & G	Cost Share	8							8
From Unrestricted I & G	Cost Share	9		0					9
To Unrestricted Public Service		10	489,268		2,258,349		1,628,895		10
From Unrestricted Public Service	GT/TS	11	(5,428,786)		(5,339,937)		(5,339,937)		11
From Unrestricted Public Service		12	(6,036,139)		(6,424,578)		(3,813,192)		12
To Unrestricted Public Service	Cost Share	13				978		2,083	13
To Restricted Public Service	Cost Share	14	262,291	0	297,543		347,543		14
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	15		(211,837)		(757,120)		(929,401)	15
From Restricted Research		16							16
To Restricted or Unrestricted Research	Cost Share (net of return from restricted research)	17	1,094,999		2,475,347	107	3,125,883	210	17
From Restricted or Unrestricted Research	Cost Share (net of return to unrestricted research)	18		(1,094,999)	(107)	(2,475,347)	(210)	(3,125,883)	18
To Unrestricted Internal Service	ARF Internal Service	19	665,196		631,196		557,393		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					22
To Unrestricted Independent Operations		23			5,000		5,000		23
To Student Aid		24			2,000		2,000		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	12,501		12,020		12,020		27
From Main Unrestricted I&G		28			(364,905)		(393,445)		28
To Main Student Social Cultural		29							29
To Main Public Service		30	189,600		197,100		187,100		30
To Main Unrestricted Research		31			89,017		89,016		31
From Main Student Aid		32							32
From Main Research		33	(215,232)		(215,232)		(215,232)		33
From Unrestricted Public Service		34							34
To Main Endowments		35							35
From Main Endowments		36							36
To Plant Fund Minor Capital Outlay		37			418,876		439,919		37
From Plant Fund Minor Capital Outlay		38			(8,089)	(59,241)	(28,942)	(69,241)	38
To Plant Fund Major Capital Outlay		39			1,687,586		5,687,586		39
From Plant Fund Major Capital Outlay		40	(300,000)		(300,000)	(739,955)	(300,000)	(50,000)	40
To Main Debt Service		41	950,020		950,020		950,019		41
TOTAL RESEARCH		42	(17,751,483)	(1,306,836)	(16,084,981)	(4,355,723)	(14,201,269)	(4,500,431)	42

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
To Unrestricted I & G	2							2
From Unrestricted I & G	3							3
To Unrestricted Public Service	4			(200,000)		(200,000)		4
From Unrestricted Public Service	5	673,519		2,193,048		2,115,827		5
To Restricted Research	6							6
Cost Share	7							7
To Restricted Public Service	8			26,161		26,161		8
Cost Share	9	26,161						9
To Unrestricted Internal Services	10							10
From Unrestricted Research	11			(5,000)		(5,000)		11
To Main I&G	12	51,500		58,500		58,500		12
To Main Internal Services	13	30,900		30,900		30,900		13
To Plant Fund Minor	14							14
TOTAL INDEPENDENT OPERATIONS	15	782,080	0	2,103,609	0	2,026,388	0	15
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	16							16
From Unrestricted I & G	17	(483,500)		(593,400)		(193,400)		17
state scholarships	18				(6,615)	(461,000)	(6,615)	18
From Unrestricted I & G	19	5,714		5,714		5,714		19
To Unrestricted Research	20		0	(2,000)		(2,000)		20
From Unrestricted Research	21							21
From Restricted Public Service	22			207,448		152,158		22
To Unrestricted I&G	23							23
From Unrestricted Public Service	24							24
To Internal Services	25							25
From Unrestricted Public Service	26							26
Cost share	27							27
From Main Campus Public Service	28							28
To Main Campus Research	29			132,358		255,347		29
To Main Campus Endowments	30	(2,593,349)		(2,582,384)		(2,589,411)		30
From Main Campus Endowments	31			16,830		16,830		31
To Plant Fund Minor	32							32
From Plant Fund Minor	33							33
To Plant Fund Major	34	(3,071,135)	0	(2,815,434)	(6,615)	(2,815,763)	(6,615)	34
TOTAL ENDOWMENTS	35							35
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	36							36
From Unrestricted I&G	37							37
From Unrestricted Public Service	38	(1,400)		(1,400)		(1,400)		38
From Research	39							39
From Main Research	40							40
From Main Student Social Cultural	41							41
TOTAL STUDENT SOCIAL AND CULTURAL	42	(1,400)	0	(1,400)	0	(1,400)	0	42
NET TRANSFER TO OR (FROM): (EXH. I)	43							43
INSTRUCTION. & GENERAL	44	1,915,708	0	(7,565,039)	0	(12,924,932)	23,027	44
STUDENT SOCIAL & CULTURAL DEVELOPMT	45	1,400	0	1,400	0	1,400	0	45
RESEARCH	46	17,751,483	1,306,836	16,084,981	4,355,723	14,201,269	4,500,431	46
PUBLIC SERVICE	47	(17,691,880)	475,823	(21,560,983)	574,148	(19,759,688)	642,258	47
INTERNAL SERVICE DEPARTMENTS	48	652,042	0	340,513	0	294,308	0	48
STUDENT AID	49	477,786	0	365,408	6,615	481,698	6,615	49
ENDOWMENTS	50	2,593,349	0	2,450,026	0	2,334,064	0	50
INDEPENDENT OPERATIONS	51	(782,080)	0	(2,103,609)	0	(2,026,388)	0	51
NET TRANSFERS TO OR (FROM):	52							52
CURRENT FUNDS	53	4,917,808		(11,987,303)		(17,398,269)		53
LOAN FUNDS	54							54
RESTRICTED FUNDS	55		1,782,659		4,936,486		5,172,331	55
ANNUITY & LIFE INCOME FUNDS	56							56
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	57	508,469	0	2,980,275	(59,241)	3,370,675	(69,241)	57
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	58	188,200	0	11,630,751	(739,955)	15,630,751	(50,000)	58
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	59							59
DEBT SERVICE (UNM Ex. III)	60	2,414,387	0	2,414,387	0	2,414,386	0	60
MAIN CAMPUS CURRENT FUNDS	61	(9,811,523)	0	(9,175,400)	0	(9,070,633)	0	61

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	30,435,349		31,291,508		31,584,613		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	70,563,600		63,861,940		63,861,940		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		2,890,403		2,509,164		3,125,430	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		543,822	0	775,077	0	950,461	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		166,059		1,301,038		95,372	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		1,092,530		16,366		33,505	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		96,000		11
OTHER SOURCES (EXH. 9)	12	29,163,534		32,166,734		34,704,242		12
TOTAL REVENUES (EXH. 1)	13	130,258,483	4,692,813	127,416,182	4,601,645	130,246,795	4,204,768	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	7,948,585	X	8,852,072	X	8,852,072	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	138,207,068	4,692,813	136,268,254	4,601,645	139,098,867	4,204,768	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	85,558,525	4,660,963	77,164,682	4,492,655	72,912,517	4,210,419	20
ACADEMIC SUPPORT (EXH. 11)	21	10,091,009	0	10,211,660	78,657	9,067,754	17,376	21
STUDENT SERVICES (EXH.12)	22	8,457,249	15,641	8,398,168	14,896	7,651,503	0	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	18,140,828	16,210	18,574,303	15,437	16,930,393	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,953,933	0	8,845,233	0	8,691,672	0	24
TOTAL EXPENDITURES (EXH. 1)	25	131,201,544	4,692,814	123,194,046	4,601,645	115,253,839	4,227,795	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	483,500	X	193,400	X	193,400	X	31
NON-MANDATORY TRANSFERS	32							32
RESEARCH	33	9,394,487	0	12,415,473	0	17,101,972	0	33
PUBLIC SERVICE	34	(5,564,161)	0	(5,664,212)	0	(5,589,883)	(3,222)	34
INTERNAL SERVICES	35	86,015	X	(12,945)	X	(7,945)	X	35
STUDENT SOCIAL CULTURAL	36		X		X		X	36
INDEPENDENT OPERATIONS	37	0	X	200,000	X	200,000	X	37
TO RESTRICTED FUNDS	38	146,577	X	478,337	X	526,500	X	38
INSTRUCTION & GENERAL	39	0	0	0	0	0	(19,805)	39
STUDENT AID	40		X	192,552	X	308,842	X	40
	41		X		X		X	41
	42		X		X		X	42
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	43	521,200	0	5,971,756	0	6,401,074	0	43
TO Main Campus Support	44	2,686,673	0	3,088,637	0	3,115,984	0	44
TO Main Internal Services	45	317,600	0	317,600	0	317,600	0	45
FROM MAIN CAMPUS	46	(10,431,899)	X	(10,059,859)	X	(10,086,913)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(1,915,708)	0	7,565,039	0	12,924,932	(23,027)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	8,921,232	(0)	5,509,169	0	10,920,096	(0)	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
RESIDENT STUDENT FULL TIME	1				1
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	2	3,260,093	5,447,271	2,698,552.26	2
FALL - SCHOOL OF MEDICINE MD	3	3,189,639	3,130,750	3,211,224	3
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	4	8,820,851	8,229,103	6,872,861.67	4
SPRING - SCHOOL OF MEDICINE	5	3,189,639	3,130,750	3,065,608	5
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	6	8,904,622	8,417,125	7,505,744.83	6
RESIDENT STUDENT PART TIME	7				7
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	8			627,785	8
FALL - SCHOOL OF MEDICINE MD	9				9
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	10			918,784	10
SPRING - SCHOOL OF MEDICINE	11				11
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	12			812,396	12
TOTAL TUITION FROM RESIDENT STUDENTS	13	27,364,844	28,354,999	25,712,956	13
NON-RESIDENT STUDENT FULL TIME	14				14
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	15				15
FALL - SCHOOL OF MEDICINE MD	16	22,011			16
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	17			1,124,190	17
SPRING - SCHOOL OF MEDICINE	18	22,011			18
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	19			1,251,019	19
NON-RESIDENT STUDENT PART TIME	20				20
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	21				21
FALL - SCHOOL OF MEDICINE MD	22				22
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	23			676,500	23
SPRING - SCHOOL OF MEDICINE	24				24
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	25			587,277	25
TOTAL TUITION FROM NON-RESIDENT STUDENTS	26	44,022	0	3,638,986	26
ONLINE DEGREE PROGRAMS	27				27
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	28			266,523	28
FALL - SCHOOL OF MEDICINE MD	29				29
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	30			666,309	30
SPRING - SCHOOL OF MEDICINE	31				31
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	32			732,940	32
TOTAL ONLINE DEGREE PROGRAMS	33	0	0	1,665,772	33
WAIVERS OF TUITION	34				34
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	35				35
FALL - SCHOOL OF MEDICINE MD	36				36
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	37			(1,129,416)	37
SPRING - SCHOOL OF MEDICINE	38				38
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	39			(1,248,515)	39
TOTAL TUITION FROM TUITION WAIVERS	40	0	0	(2,377,931)	40
	41				41
GRAND TOTAL TUITION	42	27,408,866	28,354,999	28,639,783	42

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
MISC FEES	1				1
APPLICATION FEE	2				2
	3	55,318	47,135	48,475	3
	4				4
PHYSICIAN'S ASSISTANT FEE	5	544,000	544,000	544,000	5
SOM CURRICULUM FEE	6	1,123,200	1,102,950	1,105,650	6
STUDENT/COURSE FEES	7				7
LABORATORY FEES	8	649,165	658,121	646,275	8
ADMISSION/STUDENT COUNCIL FEES	9				9
DISSERTATION FEE	10				10
GRADUATION FEE	11				11
TESTING FEES	12	1,300	1,300	5	12
OTHER STUDENT FEES	13	603,500	533,003	577,157	13
OTHER SPECIAL EXAMINATION FEES	14				14
	15				15
MISCELLANEOUS	16	50,000	50,000	23,268	16
	17				17
TOTAL MISC FEES--HSC	18	3,026,483	2,936,509	2,944,830	18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
TOTAL TUITION & MISC FEES INC FOR I & G (EXH2)	30	30,435,349	31,291,508	31,584,613	30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40
	41				41

EXHIBITS 4 AND 5

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
EXH. 4 GOVT APPROPS. FOR I&G-UNRESTRICTED					
FEDERAL	1				1
LAND GRANT TEACHING FUNDS	2	0	0	0	2
TOTAL FEDERAL (EXH. 2)	3	0	0	0	3
	4				4
STATE	5				5
REGULAR	6	69,482,100	62,780,500	62,780,500	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,081,500	1,081,440	1,081,440	7
TOTAL STATE (EXH. 2)	8	70,563,600	63,861,940	63,861,940	8
	9				9
LOCAL	10				10
REGULAR LEVY	11	0	0	0	11
TOTAL LOCAL (EXH. 2)	12	0	0	0	12
	13				13
EXH. 5 GOVT GRANTS AND CONTRACTS FOR I & G	14				14
	15				15
UNRESTRICTED	16				16
FEDERAL	17				17
FOR REPORTING VETERANS	18				18
FOR ADMIN OF STUDENT AID PROG	19				19
COST OF EDUC-FELLOWSHIP PROG	20				20
TOTAL FEDERAL (EXH. 2)	21	0	0	0	21
	22				22
STATE	23				23
TOTAL STATE (EXH. 2)	24	0	0	0	24
	25				25
LOCAL	26				26
TOTAL LOCAL (EXH. 2)	27	0	0	0	27
	28				28
RESTRICTED	29				29
FEDERAL	30				30
LIBRARY GRANTS	31				31
WORK-STUDY FUNDS-I & G PORTION	32	37,975	61,800	60,986	32
INSTRUCTION PROG	33	2,852,427	2,447,364	3,064,444	33
TOTAL FEDERAL (EXH. 2)	34	2,890,403	2,509,164	3,125,430	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	53,023	23,333	(16,677)	37
INSTRUCTION PROG	38	490,798	751,744	967,138	38
TOTAL STATE (EXH. 2)	39	543,822	775,077	950,461	39
	40				40
LOCAL	41	166,059	1,301,038	95,372	41
TOTAL LOCAL (EXH. 2)	42	166,059	1,301,038	95,372	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
EXH. 6 PRIVATE GIFTS, GRANTS AND CONTRACTS FOR I & G					
UNRESTRICTED	1				1
TOTAL UNRESTRICTED (EXH. 2)	2	0	0	0	2
	3				3
RESTRICTED	4				4
INSTR PROGRAMS	5	1,092,530	16,366	33,505	5
TOTAL RESTRICTED (EXH. 2)	6	1,092,530	16,366	33,505	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					
	9				9
UNRESTRICTED	10				10
INC FROM STATE LANDS	11				11
INC FROM PERMANENT FUNDS	12				12
UNRESTRICTED REVENUE FROM ENDOWMENT	13	0	0	0	13
TOTAL UNRESTRICTED (EXH. 2)	14	0	0	0	14
RESTRICTED REVENUE FROM ENDOWMENT	15	0	0	0	15
FUNDS-RESTRICTED TO I & G PURPOSES (EXH 2)	16	0	0	0	16
	17				17
EXH. 8 SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED					
	19				19
BIOMEDICAL COMMUNICATION	20				20
DENTAL PROGRAMS	21	96,000	96,000	96,000	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	96,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	36,121	26,687	35,801	29
- RESEARCH PROGRAMS	30	65,818	91,501	93,022	30
- PUBLIC SERVICE PROGRAMS	31	15,910	1,295	625	31
PHARMACY- RESEARCH PROGRAMS	32	1,205,044	1,205,044	1,455,450	32
- PUBLIC SERVICE PROGRAMS	33	16,634	16,634	12,503	33
POPULATION HEALTH - INSTRUCTION	34	1,996	1,996	5,255	34
- RESEARCH PROGRAMS	35	223,824	223,824	241,706	35
- PUBLIC SERVICE PROGRAMS	36	0			36
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	37	194,280	194,280	113,608	37
- RESEARCH PROGRAMS	38	9,433,889	10,933,889	11,222,585	38
- PUBLIC SERVICE PROGRAMS	39	1,671,831	1,671,831	1,093,361	39
VC RESEARCH - RESEARCH PROGRAMS	40	849,891	1,109,891	1,194,543	40
CHANCELLOR - INSTRUCTIONAL PROGRAMS	41	150,000	150,000	154,694	41
- RESEARCH PROGRAMS	42	9,858,606	11,296,972	14,210,763	42
- PUBLIC SERVICE PROGRAMS	43	1,576,156	1,376,156	1,107,658	43
MAIN CAMPUS - SHARED	44	200,000	200,000	178,233	44
LIBRARY	45			2,915	45
FACULTY PRACTICE INCOME	46	3,288,600	3,288,600	3,288,600	46
MISCELLANEOUS	47	374,934	378,134	292,919	47
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	49	29,163,534	32,166,734	34,704,242	49

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L								L	
	I								I	
	N	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	N	E
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)										
SCHOOL OF MEDICINE	1								1	
Anesthesiology	2		1,313,803	0	977,107	0	977,107	0	2	
Biochemistry & Molecular Biology	3		1,378,023	0	1,132,632	6,053	1,089,539	6,871	3	
Cell Biology & Physiology	4		1,281,176	0	1,118,055	0	1,070,955	0	4	
Dental Medicine	5		354,704	0	309,577	0	309,576	0	5	
Dermatology	6		251,372	0	224,922	0	224,918	0	6	
Emergency Medicine	7		2,985,337	1,193,177	2,862,929	865,623	2,862,177	1,165,234	7	
Family & Community Medicine	8		2,409,186	585,065	2,178,503	763,883	2,159,865	1,104,772	8	
Medicine	9		4,612,895	1,321,484	4,113,303	344,093	4,113,442	443,086	9	
Molecular Genetics & Microbiology	10		1,324,806	0	1,122,887	0	1,022,898	0	10	
Neurology	11		912,996	0	812,873	0	812,872	0	11	
Neurosciences	12		1,456,577	0	1,049,488	0	1,039,980	0	12	
Neurosurgery	13		127,951	0	87,383	0	87,291	0	13	
Obstetrics-Gynecology	14		1,794,193	32,407	1,573,428	0	1,573,297	0	14	
Orthopaedics	15		802,911	0	695,368	0	679,769	0	15	
Pathology	16		1,943,471	0	1,744,845	0	1,744,845	0	16	
Pediatrics	17		3,797,886	392,475	3,304,758	685,497	3,388,457	962,919	17	
Psychiatry	18		1,374,397	0	1,216,375	0	1,213,338	0	18	
Ophthalmology	19		0	0	187,966	0	187,773	0	19	
Radiology	20		1,204,545	0	1,074,453	0	1,077,151	0	20	
Surgery	21		2,438,999	0	1,923,026	0	1,926,297	0	21	
BA/MD Combined Degree Program	22		3,677,561	0	3,765,164	0	3,648,278	0	22	
Instruction Contingency	23		1,121,141	0	862,192	0	1,277,390	0	23	
	24								24	
Subtotal Allocated I&G	25		36,563,930	3,524,609	32,337,234	2,665,149	32,487,215	3,682,882	25	
	26								26	
	27								27	
Self Supporting	28								28	
School of Medicine Clinical Instruction Self Supporting			121,835	0	115,765	0	92,581	0	29	
	30								30	
Subtotal Self Supporting	31		121,835	0	115,765	0	92,581	0	31	
	32								32	
	33								33	
Total General Academic Instruction	34		36,685,765	3,524,609	32,452,999	2,665,149	32,579,796	3,682,882	34	
	35								35	
	36								36	
OCCUP & VOC. INSTR.-BY PROG (EXH 10A)	37								37	
Allocated I&G	38								38	
Dental Programs	39		609,570	0	565,449	0	565,452	0	39	
Institute for Ethics	40		32,105	0	32,105	0	32,857	0	40	
Institute for Public Health	41		0	0	0	0	0	0	41	
Medical Laboratory Sciences	42		391,910	0	369,120	0	369,120	0	42	
Occupational Therapy	43		819,104	0	757,541	0	678,648	0	43	
Physical Therapy	44		947,979	0	876,945	0	876,946	0	44	

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued								
Physician Assistant Program	2	563,384	0	523,142	0	523,142	0	2
Radiologic Sciences	3	392,691	0	370,206	0	371,815	0	3
Physician Assistant Appropriation	4	373,800		351,400		357,166		4
	5							5
Subtotal Allocated I&G	6	4,130,543	0	3,845,908	0	3,775,146	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Supporting		1,900,965	0	1,779,447	0	1,738,097	0	10
	11							11
Subtotal Self Supporting I&G	12	1,900,965	0	1,779,447	0	1,738,097	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational		6,031,508	0	5,625,355	0	5,513,243	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	42,717,273	3,524,609	38,078,354	2,665,149	38,093,039	3,682,882	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,840,401	34,017	1,740,101	49,392	1,744,244	0	22
	23							23
Subtotal Allocated I&G	24	1,840,401	34,017	1,740,101	49,392	1,744,244	0	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	156,152	0	89,082	0	69,933	86,275	27
	28							28
Subtotal Self Supporting	29	156,152	0	89,082	0	69,933	86,275	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	1,996,553	34,017	1,829,183	49,392	1,814,177	86,275	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
NM Nursing Education	36	250,000	0	509,141	0	497,913	0	36
	37	0	0	0	0	0	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,301,400	0	1,236,500	0	1,226,963	0	38
Instruction - Expansion/Salaries	39	807,400	0	750,300	0	750,292	0	39
Nursing Instruction	40	5,981,600	1,096,213	4,589,112	1,300,046	4,461,890	429,115	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	8,340,400	1,096,213	7,085,053	1,300,046	6,937,058	429,115	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	4,910,523	0	4,696,712	0	4,506,398	0	3
	4							4
	5							5
Subtotal Self Supporting	6	4,910,523	0	4,696,712	0	4,506,398	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	13,250,923	1,096,213	11,781,765	1,300,046	11,443,456	429,115	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	5,647,171	0	5,038,254	0	4,929,248	12,146	13
	14							14
Subtotal Allocated I&G	15	5,647,171	0	5,038,254	0	4,929,248	12,146	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	2,051,823	0	1,701,137	0	1,641,559	0	18
	19							19
Subtotal Self Supporting	20	2,051,823	0	1,701,137	0	1,641,559	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,698,994	0	6,739,391	0	6,570,807	12,146	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	2,835,593		3,000,000		10,437		26
Risk Mgt Premium Support	27							27
State of NM Work Study	28					1964		28
Federal Work Study	29		6,125		31,234			29
Retirement	30	6,959,059		6,383,159		6,091,565		30
Social Security	31	3,354,366		3,354,366		2,961,194		31
Group Insurance	32	4,376,013		4,126,013		3,712,954		32
Workers Compensation	33	66,754		66,754		65,614		33
Unemployment Compensation	34	33,377		33,377		41,351		34
Uncollectible Tuition	35							35
Miscellaneous Fringe Benefits	36	2,269,620		1,772,320	446,834	2,072,545		36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38					33,414		38
Cost Share	39							39
Total Items not Included in 10A's	40	19,894,782	6,125	18,735,989	478,068	14,991,038	0	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	85,558,525	4,660,963	77,164,682	4,492,655	72,912,517	4,210,419	41

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ANESTHESIOLOGY	1													1
Faculty Salaries	2	3.78	1,304,156			2.61	967,460			2.69	967,460			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.09	9,647			0.10	9,647			0.1	9,647			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	3.87	1,313,803	0.00	0	2.71	977,107	0.00	0	2.79	977,107	0.00	0	14
BIOCHEMISTRY & MOLECULAR BIOLOGY	15													15
Faculty Salaries	17	6.76	837,240			6.00	774,136	0.05	6,053	5.04	716,392	0.04	4,540	17
GA/TA Salaries	18	0.52	25,000			1.05	45,000			1.01	43,149			18
Secretarial & Clerical Salaries	19	3.00	179,412			2.00	100,257			2.01	98,907			19
Technician Salaries	20					0.82	20,520			0.75	26,608			20
Student Salaries	21	1.74	34,485			1.56	34,252			1.39	37,701			21
Professional Salaries	22	1.00	82,456			1.00	79,284			1.00	79,284			22
Housestaff Salaries	23	0.50	72,896			0.22	20,019			0.57	27,105			23
Other Salaries	24		58,000											24
Supplies & Expense	25		64,167				39,724				33,416		2,331	25
Travel	26		8,637								5			26
Equipment	27													27
Consultants & Other Expenses	28		15,730				19,440				26,972			28
TOTAL	29	13.52	1,378,023	0.00	0	12.65	1,132,632	0.05	6,053	11.77	1,089,539	0.04	6,871	29
CELL BIOLOGY & PHYSIOLOGY	30													30
Faculty Salaries	32	5.07	787,459			5.15	706,534			5.25	700,526			32
GA/TA Salaries	33	0.96	23,022			3.27	48,917			3.25	50,452			33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	1.50	72,740			1.76	84,834			1.85	80,543			35
Student Salaries	36	1.00	14,500				11,667							36
Professional Salaries	37	2.62	197,781			2.30	163,858			2.51	182,133			37
Housestaff Salaries	38													38
Other Salaries	39		156,889											39
Supplies & Expense	40		28,500				70,579				28,461			40
Travel	41													41
Equipment	42						8,201				8,201			42
Consultants & Other Expenses	43		285				23,465				20,639			43
TOTAL	44	11.15	1,281,176	0.00	0	12.48	1,118,055	0.00	0	12.86	1,070,955	0.00	0	44

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

	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DENTAL MEDICINE	1											
Faculty Salaries	2	0.10	32,179		0.34	76,810			0.34	76,810		
GA/TA Salaries	3											
Secretarial & Clerical Salaries	4	1.00	56,561		1.06	34,271			0.85	34,320		
Technician Salaries	5											
Student Salaries	6											
Professional Salaries	7	1.74	142,422		1.38	119,123			1.37	119,073		
Housestaff Salaries	8											
Other Salaries	9											
Supplies & Expense	10		2,342									
Travel	11											
Equipment	12											
Consultants & Other Expenses	13		121,200			79,373				79,373		
TOTAL	14	2.84	354,704	0.00	0	309,577	0.00	0	2.56	309,576	0.00	0
DERMATOLOGY	15											
Faculty Salaries	17	0.62	251,372		0.34	151,711			0.40	152,031		
GA/TA Salaries	18											
Secretarial & Clerical Salaries	19											
Technician Salaries	20											
Student Salaries	21											
Professional Salaries	22				1.01	65,501			1.10	65,177		
Housestaff Salaries	23											
Other Salaries	24				0.14	4,869			0.10	4,869		
Supplies & Expense	25					1,573				1,573		
Travel	26											
Equipment	27											
Consultants & Other Expenses	28					1,268				1,268		
TOTAL	29	0.62	251,372	0.00	0	224,922	0.00	0	1.60	224,918	0.00	0
EMERGENCY MEDICINE	30											
Faculty Salaries	32	15.15	2,486,498	7.56	576,862	2,471,039	5.97	508,327	16.63	2,475,019	5.73	490,987
GA/TA Salaries	33											
Secretarial & Clerical Salaries	34	4.15	192,581	0.85	59,643	141,679	1.16	69,329	2.84	142,663	1.22	72,162
Technician Salaries	35											
Student Salaries	36	0.40	5,000		0.42	5,000						
Professional Salaries	37	4.73	301,257	1.00	54,193	242,983	1.00	51,612	3.50	242,755	1.00	51,612
Housestaff Salaries	38											
Other Salaries	39				0.03	2,228			0.02	1,295		
Supplies & Expense	40		1		134,490			147,025		441		324,792
Travel	41				18,150							8,569
Equipment	42							52,383				177,965
Consultants & Other Expenses	43				349,839			36,947		4		39,147
TOTAL	44	24.43	2,985,337	9.41	1,193,177	2,862,929	8.13	865,623	22.99	2,862,177	7.95	1,165,234

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

SCHOOL OF MEDICINE - CONTINUED														
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
FAMILY & COMMUNITY MEDICINE														
Faculty Salaries	6.14	1,105,118	0.29	61,486	4.78	793,832	1.17	193,675	5.03	781,500	1.25	199,248		
GA/TA Salaries														
Secretarial & Clerical Salaries	4.96	210,978			5.10	206,193	1.12	42,528	4.95	202,087	1.04	41,061		
Technician Salaries					0.33	31,764			0.72	29,564				
Student Salaries														
Professional Salaries	7.00	472,712	2.17	123,086	7.00	454,531	3.85	220,380	7.17	465,986	3.89	225,536		
Housestaff Salaries	6.26	440,000			8.75	511,805			8.76	500,350				
Other Salaries				0										
Supplies & Expense				128,735				82,423				242,071		
Travel				4,694								421		
Equipment												8,879		
Consultants & Other Expenses		180,378		267,064		180,378		224,877		180,378		387,556		
TOTAL	24.36	2,409,186	2.46	585,065	25.96	2,178,503	6.14	763,883	26.63	2,159,865	6.18	1,104,772		
INTERNAL MEDICINE														
Faculty Salaries	12.12	2,098,722	0.96	166,608	9.58	1,976,030	0.36	72,080	10.71	2,141,424	0.38	75,993		
GA/TA Salaries														
Secretarial & Clerical Salaries	10.42	452,086	0.74	31,931	13.07	454,464	0.79	29,881	12.35	440,964	1.07	38,800		
Technician Salaries	1.85	121,332	0.00	151	1.99	92,151			2.00	92,150				
Student Salaries					0.11	1,760	0.40	10,634	0.08	1,760	0.30	7,975		
Professional Salaries	22.55	1,477,871	8.67	568,020	22.02	1,580,190			22.40	1,427,827				
Housestaff Salaries	0.49	30,725			0.16	7,332	3.02	209,939	0.12	7,332	3.01	202,005		
Other Salaries		424,526		0	0.03	684								
Supplies & Expense		7,633		5,985		685		14,874		1,967		111,199		
Travel				21,167										
Equipment								6,685						
Consultants & Other Expenses				527,623		7				18		7,114		
TOTAL	47.43	4,612,895	10.37	1,321,484	46.96	4,113,303	4.57	344,093	47.66	4,113,442	4.76	443,086		
MOLECULAR GENETICS & MICROBIOLOGY														
Faculty Salaries	6.17	763,905			5.52	730,616			5.69	725,934				
GA/TA Salaries														
Secretarial & Clerical Salaries														
Technician Salaries	1.00	50,074			0.99	50,074			1.00	48,333				
Student Salaries					0.23	6,288			0.36	7,980				
Professional Salaries	4.09	236,282			3.85	225,649			3.92	218,062				
Housestaff Salaries														
Other Salaries		26,985												
Supplies & Expense		85,309				68,205				17,759				
Travel		8,325												
Equipment														
Consultants & Other Expenses		153,926				42,055				4,830				
TOTAL	11.26	1,324,806	0.00	0	10.59	1,122,887	0.00	0	10.97	1,022,898	0.00	0		

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

	L I N E														L I N E													
	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21																			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NEUROLOGY	1																											
Faculty Salaries	2	1.77	355,441			1.54	325,023			1.43	305,566																	
GA/TA Salaries	3																											
Secretarial & Clerical Salaries	4	7.47	262,359			4.05	154,752			4.58	175,863																	
Technician Salaries	5	0.28	8,128				90				90																	
Student Salaries	6																											
Professional Salaries	7	3.74	287,068			4.68	332,989			4.88	331,353																	
Housestaff Salaries	8																											
Other Salaries	9																											
Supplies & Expense	10						19																					
Travel	11																											
Equipment	12																											
Consultants & Other Expenses	13																											
TOTAL	14	13.26	912,996	0.00	0	10.27	812,873	0.00	0	10.89	812,872	0.00	0															
NEUROSCIENCES	15																											
Faculty Salaries	17	6.47	950,860			5.00	700,112			4.90	702,617																	
GA/TA Salaries	18	0.75	18,904			2.26	20,320			2.04	11,791																	
Secretarial & Clerical Salaries	19	2.00	91,417			1.09	56,247			1.07	56,247																	
Technician Salaries	20	1.50	60,422			1.79	67,198			1.96	75,507																	
Student Salaries	21																											
Professional Salaries	22	1.42	103,221			1.04	79,282			1.03	79,282																	
Housestaff Salaries	23	1.00	50,000							0.04	2,240																	
Other Salaries	24		50,000			0.86	26,278			0.67	19,335																	
Supplies & Expense	25		63,298				23,550				23,103																	
Travel	26		23,000				15,848				15,704																	
Equipment	27		10,000				5,083																					
Consultants & Other Expenses	28		35,455				55,570				54,154																	
TOTAL	29	13.14	1,456,577	0.00	0	12.04	1,049,488	0.00	0	11.71	1,039,980	0.00	0															
NEUROSURGERY	30																											
Faculty Salaries	32																											
GA/TA Salaries	33																											
Secretarial & Clerical Salaries	34	1.00	50,566			0.99	49,036			1.01	48,716																	
Technician Salaries	35																											
Student Salaries	36																											
Professional Salaries	37	1.18	77,380			0.71	38,347			0.62	38,575																	
Housestaff Salaries	38																											
Other Salaries	39																											
Supplies & Expense	40																											
Travel	41																											
Equipment	42																											
Consultants & Other Expenses	43		5																									
TOTAL	44	2.18	127,951	0.00	0	1.70	87,383	0.00	0	1.63	87,291	0.00	0															

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2			0.01	2,313									2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	8.00	310,359			6.64	250,136			6.52	263,768			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	17.73	1,457,113		0	16.22	1,323,292			15.44	1,309,529			7
Housestaff Salaries	8													8
Other Salaries	9		26,721											9
Supplies & Expense	10				0									10
Travel	11				14,642									11
Equipment	12													12
Consultants & Other Expenses	13				15,452									13
TOTAL	14	25.73	1,794,193	0.01	32,407	22.86	1,573,428	0.00	0	21.96	1,573,297	0.00	0	14
ORTHOPAEDICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.77	100,746			0.64	42,591			0.19	26,807			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	9.00	385,200			7.89	303,150			7.56	311,005			19
Student Salaries	20													20
Professional Salaries	21	0.73	11,392											21
Housestaff Salaries	22	4.00	279,181			5.00	330,908			5.17	324,862			22
Other Salaries	23													23
Supplies & Expense	24	1.00	26,392			0.41	16,816			0.37	15,707			24
Travel	25													25
Equipment	26				0									26
Consultants & Other Expenses	27													27
TOTAL	28				0		1,903				1,388			28
	29	15.50	802,911	0.00	0	13.94	695,368	0.00	0	13.29	679,769	0.00	0	29
PATHOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	10.10	1,500,639			8.28	1,341,443			8.55	1,343,339			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	5.14	197,956			4.29	175,988			4.41	171,744			34
Student Salaries	35	0.88	39,405			0.86	38,130			0.86	37,573			35
Professional Salaries	36													36
Housestaff Salaries	37	2.58	204,982			2.49	189,284			2.50	192,189			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40		489											40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	18.70	1,943,471	0.00	0	15.92	1,744,845	0.00	0	16.32	1,744,845	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PEDIATRICS	1													1
Faculty Salaries	2	11.56	1,977,366	0.60	102,980	10.98	1,885,149	0.43	76,964	10.96	1,876,710	0.54	92,292	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.81	372,767	0.07	3,418	6.70	246,000	0.10	3,369	6.21	228,377	0.09	3,122	4
Technician Salaries	5	0.27	9,318	0.07	2,460	0.23	46,721			0.27	8,197			5
Student Salaries	6			0.38	10,617			0.32	9,840			0.74	23,145	6
Professional Salaries	7	19.95	1,400,296	1.33	93,176	13.90	1,095,494	2.36	114,285	16.48	1,232,016	2.77	131,999	7
Housestaff Salaries	8				0									8
Other Salaries	9	0.13	9,730											9
Supplies & Expense	10		4,700		42,560		7,023		158,710		15,287		292,429	10
Travel	11		2,819		8,250								20	11
Equipment	12												35,757	12
Consultants & Other Expenses	13		20,890		129,016		24,371		322,329		27,870		384,155	13
TOTAL	14	39.72	3,797,886	2.45	392,475	31.81	3,304,758	3.21	685,497	33.92	3,388,457	4.14	962,919	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	3.37	843,473			3.09	766,428			2.88	761,357			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	7.00	323,820			5.65	241,305			5.37	240,746			19
Student Salaries	20	1.00	49,896			1.00	53,991			1.00	53,991			20
Professional Salaries	21													21
Housestaff Salaries	22	3.00	157,207			2.60	154,651			2.66	156,835			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25		1								409			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
TOTAL	29	14.37	1,374,397	0.00	0	12.34	1,216,375	0.00	0	11.91	1,213,338	0.00	0	29
OPHTHALMOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32					0.40	177,016			0.55	170,388			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34					0.25	10,950			0.25	11,051			34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37									0.08	6,334			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					0.65	187,966			0.88	187,773			44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
RADIOLOGY	1													1
Faculty Salaries	2	1.45	438,448			2.12	455,968			2.34	487,722			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.70	362,138			3.95	165,012			3.74	165,012			4
Technician Salaries	5	0.95	53,744			0.95	51,678			0.95	51,677			5
Student Salaries	6													6
Professional Salaries	7	4.61	350,215			4.62	384,753			4.63	358,751			7
Housestaff Salaries	8													8
Other Salaries	9					0.40	17,042			0.32	13,989			9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	14.71	1,204,545	0.00	0	12.04	1,074,453	0.00	0	11.98	1,077,151	0.00	0	14
	15													15
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA														16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	29
	30													30
SURGERY	31													31
Faculty Salaries	32	5.21	1,058,380			2.23	724,454			2.33	814,403			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	19.21	839,163			19.19	776,373			18.01	745,000			34
Technician Salaries	35	1.00	50,566			1.03	56,341			1.32	57,513			35
Student Salaries	36													36
Professional Salaries	37	5.00	361,130			6.88	365,858			4.25	309,381			37
Housestaff Salaries	38													38
Other Salaries	39		129,647											39
Supplies & Expense	40		113		-								-	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	30.42	2,438,999	0	0	29.33	1,923,026	0.00	0	25.91	1,926,297	0	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	12.60	1,758,751			11.61	1,781,520			11.38	1,709,251			2
GA/TA Salaries	3	2.09	64,005			2.01	61,370			1.80	60,761			3
Secretarial & Clerical Salaries	4	4.74	201,782			3.60	158,515			3.44	148,914			4
Technician Salaries	5	3.25	155,615			3.27	152,614			3.30	153,615			5
Student Salaries	6	0.68	13,052			0.71	16,757			0.67	16,737			6
Professional Salaries	7	3.55	221,458			3.76	227,467			3.76	230,377			7
Housestaff Salaries	8													8
Other Salaries	9		28,076											9
Supplies & Expense	10		1,085,858				1,280,315				1,240,107			10
Travel	11		24,000											11
Equipment	12													12
Consultants & Other Expenses	13		124,964				86,606				88,516			13
TOTAL	14	26.91	3,677,561	0	0	24.96	3,765,164	0.00	0	24.35	3,648,278	0	0	14
INSTRUCTION CONTINGENCY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	2.00	411,057			1.80	693,714			3.80	1,114,937			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					0.41	19,005			0.57	19,003			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	2.00	142,095			1.94	149,473			1.96	143,450			22
Other Salaries	23													23
Supplies & Expense	24	2.1	567,986											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28		3											28
	29	6.10	1,121,141	0.00	0	4.15	862,192	0.00	0	6.33	1,277,390	0.00	0	29
	30													30
	31													31
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G	32													32
Faculty Salaries	33	111.21	19,061,810	9.42	910,248	100.46	17,541,586	7.98	857,099	101.09	18,050,193	7.94	863,060	33
GA/TA Salaries	34	4.32	130,931	0.00	0	8.59	175,607	0.00	0	8.10	166,153	0.00	0	34
Secretarial & Clerical Salaries	35	102.60	4,489,145	1.66	94,991	88.80	3,543,333	3.17	145,107	85.74	3,504,387	3.42	155,145	35
Technician Salaries	36	13.48	671,240	0.07	2,611	15.02	746,106	0.00	0	15.98	715,361	0.00	0	36
Student Salaries	37	4.55	78,429	0.38	10,617	3.03	75,724	0.72	20,474	2.50	64,178	1.04	31,120	37
Professional Salaries	38	112.58	7,961,774	13.16	838,474	106.14	7,612,564	7.21	386,277	106.53	7,522,878	7.66	409,147	38
Housestaff Salaries	39	8.25	593,621	0.00	0	9.13	539,156	3.02	209,939	9.49	537,027	3.01	202,005	39
Other Salaries	40	3.23	1,504,952	0.00	0	1.87	67,917	0.00	0	1.48	55,195	0.00	0	40
Supplies & Expense	41	0.00	1,342,411	0.00	311,770	0.00	1,491,673	0.00	403,032	0.00	1,362,523	0.00	972,822	41
Travel	42	0.00	66,781	0.00	66,903	0.00	15,848	0.00	0	0.00	15,709	0.00	9,010	42
Equipment	43	0.00	10,000	0.00	0	0.00	13,284	0.00	59,068	0.00	8,201	0.00	222,601	43
Consultants & Other Expenses	44	0.00	652,836	0.00	1,288,994	0.00	514,436	0.00	584,153	0.00	485,410	0.00	817,972	44
TOTAL	45	360.22	36,563,930	24.70	3,524,609	333.04	32,337,234	22.10	2,665,149	330.91	32,487,215	23.07	3,682,882	45

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

	L I N		OPERATING BUDGET 2020-21			REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	0.35	29,682			0.37	30,261			0.47	40,627			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	1.19	29,900			0.68	29,896			0.56	14,644			6
Professional Salaries	7	0.11	6,400			0.06	2,611			0.05	2,611			7
Housestaff Salaries	8													8
Other Salaries	9		3,200			0.02	525			0.01	525			9
Supplies & Expense	10		25,442				44,127				34,174			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		27,211				8,345							13
TOTAL	14	1.65	121,835	0.00	0	1.13	115,765	0.00	0	1.09	92,581	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	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
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING															15
Faculty Salaries	17	0.35	29,682	0.00	0	0.37	30,261	0.00	0	0.47	40,627	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	0.00	0	0.00	0	0.00	0	0.00	0	19	
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	
Student Salaries	21	1.19	29,900	0.00	0	0.68	29,896	0.00	0	0.56	14,644	0.00	0	21	
Professional Salaries	22	0.11	6,400	0.00	0	0.06	2,611	0.00	0	0.05	2,611	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	3,200	0.00	0	0.02	525	0.00	0	0.01	525	0.00	0	24	
Supplies & Expense	25		25,442		0		44,127		0		34,174		0	25	
Travel	26		0		0		0		0		0		0	26	
Equipment	27		0		0		0		0		0		0	27	
Consultants & Other Expenses	28		27,211		0		8,345		0		0		0	28	
TOTAL	29	1.65	121,835	0.00	0	1.13	115,765	0.00	0	1.09	92,581	0.00	0	29	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION															30
Faculty Salaries	32	111.56	19,091,492	9.42	910,248	100.83	17,571,847	7.98	857,099	101.56	18,090,820	7.94	863,060	32	
GA/TA Salaries	33	4.32	130,931	0.00	0	8.59	175,607	0.00	0	8.10	166,153	0.00	0	33	
Secretarial & Clerical Salaries	34	102.60	4,489,145	1.66	94,991	88.80	3,543,333	3.17	145,107	85.74	3,504,387	3.42	155,145	34	
Technician Salaries	35	13.48	671,240	0.07	2,611	15.02	746,106	0.00	0	15.98	715,361	0.00	0	35	
Student Salaries	36	5.74	108,329	0.38	10,617	3.71	105,620	0.72	20,474	3.06	78,822	1.04	31,120	36	
Professional Salaries	37	112.69	7,968,174	13.16	838,474	106.20	7,615,175	7.21	386,277	106.58	7,525,489	7.66	409,147	37	
Housestaff Salaries	38	8.25	593,621	0.00	0	9.13	539,156	3.02	209,939	9.49	537,027	3.01	202,005	38	
Other Salaries	39	3.23	1,508,152	0.00	0	1.89	68,442	0.00	0	1.49	55,720	0.00	0	39	
Supplies & Expense	40		1,367,853		311,770		1,535,800		403,032		1,396,697		972,822	40	
Travel	41		66,781		66,903		15,848		0		15,709		9,010	41	
Equipment	42		10,000		0		13,284		59,068		8,201		222,601	42	
Consultants & Other Expenses	43		680,047		1,288,994		522,781		584,153		485,410		817,972	43	
TOTAL	44	361.87	36,685,765	24.70	3,524,609	334.17	32,452,999	22.10	2,665,149	332.00	32,579,796	23.07	3,682,882	44	

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

	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DENTAL PROGRAMS												
Faculty Salaries	2.82	395,808			4.24	391,304			4.30	406,089		
GA/TA Salaries												
Secretarial & Clerical Salaries	3.10	146,063			1.98	120,393			1.88	89,846		
Technician Salaries												
Student Salaries					0.03	1,542			0.02	494		
Professional Salaries	0.20	12,290			0.14	8,736			0.14	8,736		
Housestaff Salaries												
Other Salaries									0.24	13,376		
Supplies & Expense		17,202										
Travel												
Equipment												
Consultants & Other Expenses		38,207				43,474				46,911		
TOTAL	6.12	609,570	0.00	0	6.39	565,449	0.00	0	6.58	565,452	0.00	0
INSTITUTE FOR ETHICS												
Faculty Salaries	0.15	32,103			0.15	32,103			0.15	32,857		
GA/TA Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries												
Professional Salaries												
Housestaff Salaries												
Other Salaries												
Supplies & Expense		2				2						
Travel												
Equipment												
Consultants & Other Expenses												
TOTAL	0.15	32,105	0.00	0	0.15	32,105	0.00	0	0.15	32,857	0.00	0
Faculty Salaries												
GA/TA Salaries												
Secretarial & Clerical Salaries												
Technician Salaries												
Student Salaries												
Professional Salaries												
Housestaff Salaries												
Other Salaries												
Supplies & Expense												
Travel												
Equipment												
Consultants & Other Expenses												
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

	N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	4.14	310,123			4.07	282,837			4.05	282,837			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	38,256			0.99	36,927			1.00	36,953			4
Technician Salaries	5	0.80	28,210			0.79	27,331			0.80	27,371			5
Student Salaries	6													6
Professional Salaries	7	0.05	4,198			0.05	4,038			0.05	4,038			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		9,913				17,208				17,074			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		1,210				779				847			13
TOTAL	14	5.99	391,910	0.00	0	5.90	369,120	0.00	0	5.90	369,120	0.00	0	14
	15													15
OCCUPATIONAL THERAPY	16													16
Faculty Salaries	17	9.97	758,687			8.17	704,648			7.70	618,809			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	54,032			0.99	52,153			1.02	52,951			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		4,375				740				6,373			25
Travel	26		1,000											26
Equipment	27													27
Consultants & Other Expenses	28		1,010								515			28
TOTAL	29	10.97	819,104	0.00	0	9.16	757,541	0.00	0	8.72	678,648	0.00	0	29
	30													30
PHYSICAL THERAPY	31													31
Faculty Salaries	32	7.48	771,715			7.66	712,994			7.70	713,555			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	2.00	108,084			1.96	98,393			1.92	94,740			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.00	68,180			1.00	65,558			1.05	68,651			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	10.48	947,979	0.00	0	10.62	876,945	0.00	0	10.67	876,946	0.00	0	44

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PHYSICIAN ASSISTANT PROGRAM	1													1	
Faculty Salaries	2	5.58	563,384			5.41	523,142			4.76	469,389			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7									0.97	53,753			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	5.58	563,384	0.00	0	5.41	523,142	0.00	0	5.73	523,142	0.00	0	14	
RADIOLOGIC SCIENCES	15													15	
Faculty Salaries	16	4.51	321,750			4.50	319,516			4.50	320,054			16	
GA/TA Salaries	17													17	
Secretarial & Clerical Salaries	18	1.00	53,306			0.99	50,690			1.00	51,761			18	
Technician Salaries	19													19	
Student Salaries	20													20	
Professional Salaries	21													21	
Housestaff Salaries	22													22	
Other Salaries	23	0.03	11,287											23	
Supplies & Expense	24		5,274											24	
Travel	25													25	
Equipment	26													26	
Consultants & Other Expenses	27		1,074											27	
TOTAL	28	5.54	392,691	0.00	0	5.49	370,206	0.00	0	5.50	371,815	0.00	0	28	
PHYSICIAN ASSISTANT APPROPRIATION P10M	29													29	
Faculty Salaries	30	3.00	250,000			1.39	232,873			2.34	210,169			30	
GA/TA Salaries	31													31	
Secretarial & Clerical Salaries	32	1.00	50,700			0.18	16,440			0.38	15,962			32	
Technician Salaries	33													33	
Student Salaries	34													34	
Professional Salaries	35	0.50	50,700											35	
Housestaff Salaries	36													36	
Other Salaries	37													37	
Supplies & Expense	38													38	
Travel	39													39	
Equipment	40						99,265				89,740			40	
Consultants & Other Expenses	41		22,400				2,822				41,295			41	
TOTAL	42	4.50	373,800	0.00	0	1.57	351,400	0.00	0	2.72	357,166	0.00	0	42	

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

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	N		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			N	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1	
Faculty Salaries	2	37.65	3,403,570	0.00	0	35.59	3,199,417	0.00	0	35.50	3,053,759	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	9.10	450,441	0.00	0	7.09	374,996	0.00	0	7.20	342,213	0.00	0	4	
Technician Salaries	5	0.80	28,210	0.00	0	0.79	27,331	0.00	0	0.80	27,371	0.00	0	5	
Student Salaries	6	0.00	0	0.00	0	0.03	1,542	0.00	0	0.02	494	0.00	0	6	
Professional Salaries	7	1.75	135,368	0.00	0	1.19	78,332	0.00	0	2.21	135,178	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	0.03	11,287	0.00	0	0.00	0	0.00	0	0.24	13,376	0.00	0	9	
Supplies & Expense	10		36,766		0		117,215		0		113,187		0	10	
Travel	11		1,000		0		0		0		0		0	11	
Equipment	12		0		0		0		0		0		0	12	
Consultants & Other Expenses	13		63,901		0		47,075		0		89,568		0	13	
TOTAL	14	49.33	4,130,543	0.00	0	44.69	3,845,908	0.00	0	45.97	3,775,146	0.00	0	14	
	15													15	
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														16	
Faculty Salaries	17	6.38	540,362			5.41	590,387			5.57	595,962			17	
GA/TA Salaries	18													18	
Secretarial & Clerical Salaries	19	0.53	24,944							0.03	1,545			19	
Technician Salaries	20													20	
Student Salaries	21	1.84	36,500			0.66	18,481			0.50	17,857			21	
Professional Salaries	22	5.70	289,432			4.56	246,334			3.65	187,894			22	
Housestaff Salaries	23													23	
Other Salaries	24	0.32	22,075			1.13	55,473			1.15	65,365			24	
Supplies & Expense	25		546,073				710,229				763,241			25	
Travel	26		78,190				900				794			26	
Equipment	27						9,723				9,723			27	
Consultants & Other Expenses	28		363,389				147,920				95,716			28	
TOTAL	29	14.78	1,900,965	0.00	0	11.76	1,779,447	0.00	0	10.90	1,738,097	0.00	0	29	
	30													30	
	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	

	OPERATING BUDGET 2020-21										REVISED BUDGET 2020-21										ACTUALS 2020-21										
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted															
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING																	1														
Faculty Salaries	2	6.38	540,362	0.00	0	5.41			590,387	0.00	0	5.57	595,962	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	0.53	24,944	0.00	0	0.00			0	0.00	0	0.03	1,545	0.00	0																
Technician Salaries	5	0.00	0	0.00	0	0.00			0	0.00	0	0.00	0	0.00	0	5															
Student Salaries	6	1.84	36,500	0.00	0	0.66	18,481	0.00	0	0.50	17,857	0.00	0	0	6																
Professional Salaries	7	5.70	289,432	0.00	0	4.56	246,334	0.00	0	3.65	187,894	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	0.00	0	8															
Other Salaries	9	0.32	22,075	0.00	0	1.13	55,473	0.00	0	1.15	65,365	0.00	0	9																	
Supplies & Expense	10		546,073		0		710,229		0		763,241		0	10																	
Travel	11		78,190		0		900		0		794		0	11																	
Equipment	12		0		0		9,723		0		9,723		0	12																	
Consultants & Other Expenses	13		363,389		0		147,920		0		95,716		0	13																	
TOTAL	14	14.78	1,900,965	0.00	0	11.76	1,779,447	0.00	0	10.90	1,738,097	0.00	0	14																	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15															15															
Faculty Salaries	17	44.03	3,943,932	0.00	0	41.00	3,789,804	0.00	0	41.07	3,649,721	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	9.63	475,385	0.00	0	7.09	374,996	0.00	0	7.23	343,758	0.00	0	19																	
Technician Salaries	20	0.80	28,210	0.00	0	0.79	27,331	0.00	0	0.80	27,371	0.00	0	20																	
Student Salaries	21	1.84	36,500	0.00	0	0.69	20,023	0.00	0	0.52	18,351	0.00	0	21																	
Professional Salaries	22	7.45	424,800	0.00	0	5.75	324,666	0.00	0	5.86	323,072	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	0.35	33,362	0.00	0	1.13	55,473	0.00	0	1.39	78,741	0.00	0	24																	
Supplies & Expense	25		582,839		0		827,444		0		876,428		0	25																	
Travel	26		79,190		0		900		0		794		0	26																	
Equipment	27		0		0		9,723		0		9,723		0	27																	
Consultants & Other Expenses	28		427,290		0		194,995		0		185,284		0	28																	
TOTAL	29	64.11	6,031,508	0.00	0	56.45	5,625,355	0.00	0	56.87	5,513,243	0.00	0	29																	
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30															30															
Faculty Salaries	32	155.59	23,035,424	9.42	910,248	141.83	21,361,651	7.98	857,099	142.63	21,740,541	7.94	863,060	32																	
GA/TA Salaries	33	4.32	130,931	0.00	0	8.59	175,607	0.00	0	8.10	166,153	0.00	0	33																	
Secretarial & Clerical Salaries	34	112.23	4,964,530	1.66	94,991	95.89	3,9																								

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

	N E	OPERATING BUDGET 2020-21					REVISED BUDGET 2020-21					ACTUALS 2020-21				
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	Restricted
POPULATION HEALTH	1															
Faculty Salaries	2	12.40	1,393,700	0.14	15,815	12.20	1,315,976	0.24	28,290	12.16	1,343,309					
GA/TA Salaries	3					4.95	121,130			4.59	134,950					
Secretarial & Clerical Salaries	4	3.80	197,311			3.95	206,782	0.03	1,336	3.92	200,473					
Technician Salaries	5															
Student Salaries	6									0.24	6,408					
Professional Salaries	7	0.24	16,615	0.08	8,229	0.25	16,615	0.11	7,547	0.27	19,900					
Housestaff Salaries	8															
Other Salaries	9		179,817							0.07	2,555					
Supplies & Expense	10		43,575		0		43,377		12,219		34,772					
Travel	11		3,783		0		3,783									
Equipment	12															
Consultants & Other Expenses	13		5,600		9,973		32,438				1,877					
TOTAL	14	16.44	1,840,401	0.22	34,017	21.35	1,740,101	0.38	49,392	21.25	1,744,244	0.00	0			
POPULATION HEALTH SELF SUPPORTING	15															
Faculty Salaries	16					0.00	8,600									
GA/TA Salaries	17					0.60	1,503			0.55	15,774					
Secretarial & Clerical Salaries	18															
Technician Salaries	19															
Student Salaries	20															
Professional Salaries	21															
Housestaff Salaries	22															
Other Salaries	23		111,800													
Supplies & Expense	24		35,787				73,180				52,191		28,400			
Travel	25															
Equipment	26															
Consultants & Other Expenses	27		8,565				5,799				1,968					
TOTAL	28	0.00	156,152	0.00	0	0.60	89,082	0.00	0	0.55	69,933	0.78	86,275			
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS	29															
Faculty Salaries	30	12.40	1,393,700	0.14	15,815	12.20	1,324,576	0.24	28,290	12.16	1,343,309	0.34	40,978			
GA/TA Salaries	31	0.00	0	0.00	0	5.55	122,633	0.00	0	5.14	150,724	0.00	0			
Secretarial & Clerical Salaries	32	3.80	197,311	0.00	0	3.95	206,782	0.03	1,336	3.92	200,473	0.04	1,554			
Technician Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Student Salaries	34	0.00	0	0.00	0	0.00	0	0.00	0	0.24	6,408	0.30	8,560			
Professional Salaries	35	0.24	16,615	0.08	8,229	0.25	16,615	0.11	7,547	0.27	19,900	0.10	6,783			
Housestaff Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Other Salaries	37	0.00	291,617	0.00	0	0.00	0	0.00	0	0.07	2,555	0.00	0			
Supplies & Expense	38	0.00	79,362	0.00	0	0.00	116,557	0.00	12,219	0.00	86,963	0.00	28,400			
Travel	39	0.00	3,783	0.00	0	0.00	3,783	0.00	0	0.00	0	0.00	0			
Equipment	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0			
Consultants & Other Expenses	41	0.00	14,165	0.00	9,973	0.00	38,237	0.00	0	0.00	3,845	0.00	0			
TOTAL	42	16.44	1,996,553	0.22	34,017	21.95	1,829,183	0.38	49,392	21.80	1,814,177	0.78	86,275			

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

	L I N E														L I N E	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted				
NEW MEXICO NURSING EDUCATION																
Faculty Salaries	1.00	105,472			1.21	178,544			2.67	234,772						
GA/TA Salaries					0.20	7,029			0.22	7,908						
Secretarial & Clerical Salaries																
Technician Salaries																
Student Salaries																
Professional Salaries	0.80	46,725			0.91	53,538			0.91	51,154						
Other Salaries																
Supplies & Expense		8,000				96,921				104,579						
Travel		22,458														
Equipment																
Consultants & Other Expenses		67,345				173,109				99,500						
TOTAL	1.80	250,000	0.00	0	2.32	509,141	0.00	0	3.80	497,913	0.00	0				
Faculty Salaries																
GA/TA Salaries																
Secretarial & Clerical Salaries																
Technician Salaries																
Student Salaries																
Professional Salaries																
Other Salaries																
Supplies & Expense																
Travel																
Equipment																
Consultants & Other Expenses																
TOTAL	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0				
GRADUATE ED - PRIMARY NURSE PRACTITIONERS																
Faculty Salaries	11.57	1,069,368			10.92	1,027,735			10.50	1,035,391						
GA/TA Salaries																
Secretarial & Clerical Salaries	1.00	45,503			0.99	43,921			1.00	43,921						
Technician Salaries																
Student Salaries																
Professional Salaries	2.00	134,526			2.00	129,352			2.00	129,352						
Other Salaries	0.40	8,001				4,000										
Supplies & Expense		21,240				20,937				10,390						
Travel		9,226				4,726				3,698						
Equipment																
Consultants & Other Expenses		13,536				5,829				4,211						
TOTAL	14.97	1,301,400	0.00	0	13.91	1,236,500	0.00	0	13.50	1,226,963	0.00	0				

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

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

	N	E	OPERATING BUDGET 2020-21			FTE	REVISED BUDGET 2020-21			FTE	ACTUALS 2020-21			E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	49.16	4,824,078	2.35	240,196	38.87	4,350,127	3.13	323,705	39.85	4,316,041	2.49	239,376	2
GA/TA Salaries	3	4.27	60,004	0.00	0	0.37	24,701	0.00	0	0.43	16,850	0.00	0	3
Secretarial & Clerical Salaries	4	18.00	846,540	0.29	13,528	15.16	731,073	0.09	6,410	15.40	712,764	0.10	5,105	4
Technician Salaries	5	2.00	92,761	0.00	0	1.80	78,466	0.02	412	1.86	93,844	0.00	20	5
Student Salaries	6	2.53	50,000	0.00	0	0.28	10,569	0.00	0	0.23	5,900	0.00	0	6
Professional Salaries	7	24.62	1,615,449	1.96	128,960	19.01	1,302,358	2.47	159,785	19.69	1,284,802	1.00	72,840	7
Other Salaries	8	1.10	264,328	0.00	0	0.00	4,000	0.06	2,560	0.00	0	0.00	0	8
Supplies & Expense	9		177,540		440,782		243,816		499,706		253,836		97,603	9
Travel	10		208,984		13,580		12,126		0		10,815		0	10
Equipment	11		0		0		0		1,500		0		0	11
Consultants & Other Expenses	12		200,716		259,167		327,817		305,968		242,206		14,171	12
	13													13
	14													14
TOTAL	15	101.68	8,340,400	4.60	1,096,213	75.49	7,085,053	5.77	1,300,046	77.46	6,937,058	3.59	429,115	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	29.04	2,417,889			19.86	1,990,559			18.92	1,925,305			18
GA/TA Salaries	19	1.50	21,083											19
Secretarial & Clerical Salaries	20	3.00	134,363			2.75	116,431			2.58	116,432			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	0.25	25,512			0.25	26,167			0.25	26,654			23
Other Salaries	24	0.40	8,001			0.27	6,501			0.22	6,410			24
Supplies & Expense	25		427,539				1,224,116				1,177,518			25
Travel	26		2,391											26
Equipment	27													27
Consultants & Other Expenses	28		1,873,745				1,332,938				1,254,079			28
	29													29
TOTAL	30	34.19	4,910,523	0.00	0	23.13	4,696,712	0.00	0	21.97	4,506,398	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	78.20	7,241,967	2.35	240,196	58.73	6,340,686	3.13	323,705	58.77	6,241,346	2.49	239,376	33
GA/TA Salaries	34	5.77	81,087	0.00	0	0.37	24,701	0.00	0	0.43	16,850	0.00	0	34
Secretarial & Clerical Salaries	35	21.00	980,903	0.29	13,528	17.91	847,504	0.09	6,410	17.98	829,196	0.10	5,105	35
Technician Salaries	36	2.00	92,761	0.00	0	1.80	78,466	0.02	412	1.86	93,844	0.00	20	36
Student Salaries	37	2.53	50,000	0.00	0	0.28	10,569	0.00	0	0.23	5,900	0.00	0	37
Professional Salaries	38	24.87	1,640,961	1.96	128,960	19.26	1,328,525	2.47	159,785	19.94	1,311,456	1.00	72,840	38
Other Salaries	39	1.50	272,329	0.00	0	0.27	10,501	0.06	2,560	0.22	6,410	0.00	0	39
Supplies & Expense	40	0.00	605,079	0.00	440,782	0.00	1,467,932	0.00	499,706	0.00	1,431,354	0.00	97,603	40
Travel	41	0.00	211,375	0.00	13,580	0.00	12,126	0.00	0	0.00	10,815	0.00	0	41
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	1,500	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	2,074,461	0.00	259,167	0.00	1,660,755	0.00	305,968	0.00	1,496,285	0.00	14,171	43
	44													44
TOTAL	45	135.87	13,250,923	4.60	1,096,213	98.62	11,781,765	5.77	1,300,046	99.43	11,443,456	3.59	429,115	45

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

	N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	24.05	3,672,108			22.57	3,315,784			22.70	3,254,324			2
GA/TA Salaries	3	7.51	251,508			2.86	162,518			2.81	139,568			3
Secretarial & Clerical Salaries	4	9.50	439,806			9.77	358,454			10.02	369,953			4
Technician Salaries	5	2.78	139,409			2.94	135,347			3.44	132,086			5
Student Salaries	6	3.05	32,660			2.38	25,500			1.17	29,126		12,146	6
Professional Salaries	7	10.54	841,809			11.39	694,470			11.47	698,437			7
Housestaff Salaries	8	1.50	39,212			0.87	55,038			1.06	55,038			9
Other Salaries	9	1.21	61,880			0.09	24,838			0.07	2,160			8
Supplies & Expense	10						2,215				2,433			10
Travel	11		3,373				2,118				244			11
Equipment	12													12
Consultants & Other Expenses	13		165,406				261,972				245,879			13
TOTAL	14	60.14	5,647,171	0.00	0	52.87	5,038,254	0.00	0	52.74	4,929,248	0.00	12,146	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & 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 PHARMACY ALLOCATED I&G	31													31
Faculty Salaries	32	24.05	3,672,108	0.00	0	22.57	3,315,784	0.00	0	22.70	3,254,324	0.00	0	32
GA/TA Salaries	33	7.51	251,508	0.00	0	2.86	162,518	0.00	0	2.81	139,568	0.00	0	33
Secretarial & Clerical Salaries	34	9.50	439,806	0.00	0	9.77	358,454	0.00	0	10.02	369,953	0.00	0	34
Technician Salaries	35	2.78	139,409	0.00	0	2.94	135,347	0.00	0	3.44	132,086	0.00	0	35
Student Salaries	36	3.05	32,660	0.00	0	2.38	25,500	0.00	0	1.17	29,126	0.00	12,146	36
Professional Salaries	37	10.54	841,809	0.00	0	11.39	694,470	0.00	0	11.47	698,437	0.00	0	37
Housestaff Salaries	39	1.50	39,212	0.00	0	0.87	55,038	0.00	0	1.06	55,038	0.00	0	39
Other Salaries	38	1.21	61,880	0.00	0	0.09	24,838	0.00	0	0.07	2,160	0.00	0	38
Supplies & Expense	40		0		0		2,215		0		2,433		0	40
Travel	41		3,373		0		2,118		0		244		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		165,406		0		261,972		0		245,879		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	60.14	5,647,171	0.00	0	52.87	5,038,254	0.00	0	52.74	4,929,248	0.00	12,146	45

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

	L I N E													L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PHARMACY CURRICULUM SELF SUPPORTING	1													1	
Faculty Salaries	2	6.60	980,666			5.93	845,414			5.98	818,877			2	
GA/TA Salaries	3										805			3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6									0.08	2,862			6	
Professional Salaries	7	0.67	45,718			0.66	45,718			0.66	44,986			7	
Housestaff Salaries	8													9	
Other Salaries	9	1.54	36,996			0.24	11,000			0.30	11,032			8	
Supplies & Expense	10		577,512				599,887				603,268			10	
Travel	11		89,183				3,886							11	
Equipment	12													12	
Consultants & Other Expenses	13		321,748				195,232				159,729			13	
TOTAL	14	8.81	2,051,823	0.00	0	6.83	1,701,137	0.00	0	7.02	1,641,559	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	
	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 - ALL COLLEGE OF PHARMACY UNITS	31													31	
Faculty Salaries	32	30.65	4,652,774	0.00	0	28.50	4,161,198	0.00	0	28.68	4,073,201	0.00	0	32	
GA/TA Salaries	33	7.51	251,508	0.00	0	2.86	162,518	0.00	0	2.81	140,373	0.00	0	33	
Secretarial & Clerical Salaries	34	9.50	439,806	0.00	0	9.77	358,454	0.00	0	10.02	369,953	0.00	0	34	
Technician Salaries	35	2.78	139,409	0.00	0	2.94	135,347	0.00	0	3.44	132,086	0.00	0	35	
Student Salaries	36	3.05	32,660	0.00	0	2.38	25,500	0.00	0	1.25	31,988	0.00	12,146	36	
Professional Salaries	37	11.21	887,527	0.00	0	12.05	740,188	0.00	0	12.13	743,423	0.00	0	37	
Housestaff Salaries	38	1.50	39,212	0.00	0	0.87	55,038	0.00	0	1.06	55,038	0.00	0	38	
Other Salaries	39	2.75	98,876	0.00	0	0.33	35,838	0.00	0	0.37	13,192	0.00	0	39	
Supplies & Expense	40	0.00	577,512	0.00	0	0.00	602,102	0.00	0	0.00	605,701	0.00	0	40	
Travel	41	0.00	92,556	0.00	0	0.00	6,004	0.00	0	0.00	244	0.00	0	41	
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42	
Consultants & Other Expenses	43	0.00	487,154	0.00	0	0.00	457,204	0.00	0	0.00	405,608	0.00	0	43	
	44													44	
TOTAL	45	68.95	7,698,994	0.00	0	59.70	6,739,391	0.00	0	59.76	6,570,807	0.00	12,146	45	

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	155.59	23,035,424	9.42	910,248	141.83	21,361,651	7.98	857,099	142.63	21,740,541	7.94	863,060
GA/TA Salaries	4.32	130,931	0.00	0	8.59	175,607	0.00	0	8.10	166,153	0.00	0
Secretarial & Clerical Salaries	112.23	4,964,530	1.66	94,991	95.89	3,918,329	3.17	145,107	92.97	3,848,145	3.42	155,145
Technician Salaries	14.28	699,450	0.07	2,611	15.81	773,437	0.00	0	16.78	742,732	0.00	0
Student Salaries	7.59	144,829	0.38	10,617	4.40	125,643	0.72	20,474	3.58	97,173	1.04	31,120
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	120.14	8,392,974	13.16	838,474	111.95	7,939,841	7.21	386,277	112.44	7,848,561	7.66	409,147
Housestaff Salaries	8.25	593,621	0.00	0	9.13	539,156	3.02	209,939	9.49	537,027	3.01	202,005
Other Salaries	3.58	1,541,514	0.00	0	3.02	123,915	0.00	0	2.88	134,461	0.00	0
TOTAL	425.99	39,503,273	24.70	1,856,942	390.62	34,957,579	22.10	1,618,896	388.87	35,114,793	23.07	1,660,477
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	12.40	1,393,700	0.14	15,815	12.20	1,324,576	0.24	28,290	12.16	1,343,309	0.34	40,978
GA/TA Salaries	0.00	0	0.00	0	5.55	122,633	0.00	0	5.14	150,724	0.00	0
Secretarial & Clerical Salaries	3.80	197,311	0.00	0	3.95	206,782	0.03	1,336	3.92	200,473	0.04	1,554
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.24	6,408	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	0.24	16,615	0.08	8,229	0.25	16,615	0.11	7,547	0.27	19,900	0.10	6,783
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	291,617	0.00	0	0.00	0	0.00	0	0.07	2,555	0.00	0
TOTAL	16.44	1,899,243	0.22	24,044	21.95	1,670,606	0.38	37,173	21.80	1,723,369	0.48	49,315
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	78.20	7,241,967	2.35	240,196	58.73	6,340,686	3.13	323,705	58.77	6,241,346	2.49	239,376
GA/TA Salaries	5.77	81,087	0.00	0	0.37	24,701	0.00	0	0.43	16,850	0.00	0
Secretarial & Clerical Salaries	21.00	980,903	0.29	13,528	17.91	847,504	0.09	6,410	17.98	829,196	0.10	5,105
Technician Salaries	2.00	92,761	0.00	0	1.80	78,466	0.02	412	1.86	93,844	0.00	20
Student Salaries	2.53	50,000	0.00	0	0.28	10,569	0.00	0	0.23	5,900	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	24.87	1,640,961	1.96	128,960	19.26	1,328,525	2.47	159,785	19.94	1,311,456	1.00	72,840
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.50	272,329	0.00	0	0.27	10,501	0.06	2,560	0.22	6,410	0.00	0
TOTAL	135.87	10,360,008	4.60	382,684	98.62	8,640,952	5.77	492,872	99.43	8,505,002	3.59	317,341
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	30.65	4,652,774	0.00	0	28.50	4,161,198	0.00	0	28.68	4,073,201	0.00	0
GA/TA Salaries	7.51	251,508	0.00	0	2.86	162,518	0.00	0	2.81	140,373	0.00	0
Secretarial & Clerical Salaries	9.50	439,806	0.00	0	9.77	358,454	0.00	0	10.02	369,953	0.00	0
Technician Salaries	2.78	139,409	0.00	0	2.94	135,347	0.00	0	3.44	132,086	0.00	0
Student Salaries	3.05	32,660	0.00	0	2.38	25,500	0.00	0	1.25	31,988	0.00	12,146
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	11.21	887,527	0.00	0	12.05	740,188	0.00	0	12.13	743,423	0.00	0
Housestaff Salaries	1.50	39,212	0.00	0	0.87	55,038	0.00	0	1.06	55,038	0.00	0
Other Salaries	2.75	98,876	0.00	0	0.33	35,838	0.00	0	0.37	13,192	0.00	0
TOTAL	68.95	6,541,772	0.00	0	59.70	5,674,081	0.00	0	59.76	5,559,254	0.00	12,146
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	276.84	36,323,865	11.92	1,166,259	241.26	33,188,111	11.35	1,209,094	242.24	33,398,397	10.77	1,143,414
GA/TA Salaries	17.60	463,526	0.00	0	17.37	485,459	0.00	0	16.48	474,100	0.00	0
Secretarial & Clerical Salaries	146.53	6,582,550	1.94	108,520	127.52	5,331,069	3.29	152,853	124.89	5,247,767	3.56	161,804
Technician Salaries	19.06	931,620	0.07	2,611	20.55	987,250	0.02	412	22.08	968,662	0.00	20
Student Salaries	13.17	227,489	0.38	10,617	7.06	161,712	0.72	20,474	5.30	141,469	1.04	43,267
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	156.46	10,938,077	15.21	975,663	143.51	10,025,169	9.79	553,609	144.78	9,923,340	8.76	488,770
Housestaff Salaries	9.75	632,833	0.00	0	10.00	594,194	3.02	209,939	10.55	592,065	3.01	202,005
Other Salaries	7.83	2,204,336	0.00	0	3.62	170,254	0.06	2,560	3.54	156,618	0.00	0
TOTAL	647.25	58,304,296	29.52	2,263,670	570.89	50,943,218	28.25	2,148,941	569.86	50,902,418	27.14	2,039,280

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

		L I N E				OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21					L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
SUMMARY - ALL SCHOOLS AND COLLEGES																				
Faculty Salaries	1	276.84	36,323,865	11.92	1,166,259	241.26	33,188,111	11.35	1,209,094	242.24	33,398,397	10.77	1,143,414					1		
GA/TA Salaries	2	17.60	463,526	0.00	0	17.37	485,459	0.00	0	16.48	474,100	0.00	0					2		
Secretarial & Clerical Salaries	3	146.53	6,582,550	1.94	108,520	127.52	5,331,069	3.29	152,853	124.89	5,247,767	3.56	161,804					3		
Technician Salaries	4	19.06	931,620	0.07	2,611	20.55	987,250	0.02	412	22.08	968,662	0.00	20					4		
Student Salaries	5	13.17	227,489	0.38	10,617	7.06	161,712	0.72	20,474	5.30	141,469	1.34	51,827					5		
Professional Salaries	6	156.46	10,938,077	15.21	975,663	143.51	10,025,169	9.79	553,609	144.78	9,923,340	8.76	488,770					6		
Housetaff Salaries	7	9.75	632,833	0.00	0	10.00	594,194	3.02	209,939	10.55	592,065	3.01	202,005					7		
Other Salaries	8	7.83	2,204,336	0.00	0	3.62	170,254	0.06	2,560	3.54	156,618	0.00	0					8		
Supplies & Expense	9	0.00	3,212,645	0.00	752,552	0.00	4,549,835	0.00	914,957	0.00	4,397,143	0.00	1,098,825					9		
Travel	10	0.00	453,685	0.00	80,483	0.00	38,661	0.00	0	0.00	27,562	0.00	9,010					10		
Equipment	11	0.00	10,000	0.00	0	0.00	23,007	0.00	60,568	0.00	17,924	0.00	222,601					11		
Consultants & Other Expenses	12	0.00	3,683,117	0.00	1,558,134	0.00	2,873,972	0.00	890,121	0.00	2,576,432	0.00	832,143					12		
	13																		13	
TOTAL	14	647.25	65,663,743	29.52	4,654,838	570.89	58,428,693	28.25	4,014,587	569.86	57,921,479	27.44	4,210,419					14		

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (Exh 11A)								1
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								2
Administration	3	517,748	0	550,690	0	509,844	0	3
Education Services	4	1,095,824	0	1,036,528	0	992,315	6,378	4
Technical Support	5	0	0	0	0	0	0	5
Collection Resources	6	1,178,528	0	1,262,723	0	1,257,755	0	6
Biomedical Informatics & Innovation Center	7	384,400	0	298,956	0	18,418	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC & INNOVATION CTR	10	3,176,500	0	3,148,897	0	2,778,332	6,378	10
	11							11
	12							12
SELF SUPPORTING ACADEMIC SUPPORT	13							13
	14		0				0	14
HSC LIBRARY/CIO/EVC Self Supporting	15	493,461	0	680,917	0	478,578	0	15
TOTAL SELF SUPPORTING ACADEMIC SUPPORT	16	493,461	0	680,917	0	478,578	0	16
	17							17
TOTAL HSC LIBRARY & INNOVATION CE	18	3,669,961	0	3,829,814	0	3,256,910	6,378	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	1,019,330	0	783,465	0	756,621	0	24
Assoc Dean, Research	25	176,724	0	171,848	45,377	169,571	8,322	25
Assoc Dean, Academic Affairs	26	401,323	0	520,862	0	513,825	2,676	26
Program Eval, Educ, & Research	27	127,911	0	117,087	0	117,536	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,725,288	0	1,593,262	45,377	1,557,553	10,998	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	691,847	0	811,912	0	659,850	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH		691,847	0	811,912	0	659,850	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E								L I N E
		OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED									
COLLEGE OF NURSING	2								
Administration	3								
	4	633,700	0	633,700	0	633,699	0		
	5								
SUBTOTAL NURSING	6	633,700	0	633,700	0	633,699	0		
	7								
	8								
COLLEGE OF PHARMACY	9								
	10								
Administration	11	373,541	0	285,596	0	285,083	0		
	12								
SUBTOTAL PHARMACY	13	373,541	0	285,596	0	285,083	0		
	14								
	15								
HEALTH SCIENCES CENTER	16								
HSC Academic Affairs	17	464,920		519,440		440,748			
HSC Faculty Contracts	18	290,700	0	280,700	0	225,905	0		
HSC Faculty Council	19	10,000	0	10,000	0	0	0		
HSC Education Space Scheduling	20	222,310		288,594		255,443			
HSC Diversity Faculty Development	21	16,100	0	16,100	0	5,176	0		
SUBTOTAL HEALTH SCIENCES CENTER	22	1,004,030	0	1,114,834	0	927,272	0		
	23								
	24								
TOTAL ACAD ADMIN & PERS'L DEV	25	4,428,406	0	4,439,304	45,377	4,063,457	10,998		
	26								
ITEMS NOT INCLUDED IN 11A'S:	27								
Contingency	28	0							
Risk Mgt Premium Support	29								
Adj to Accr Annual /Sick Leave	30								
State of NM Work Study	31				23,333				
Federal Work Study	32		0		233				
Retirement	33	771,153		771,153		674,515			
Social Security	34	384,580		384,580		327,047			
Group Insurance	35	466,278		466,278		396,066			
Workers Compensation	36	5,978		5,978		5,428			
Unemployment Compensation	37	3,985		3,985		4,420			
Professional Liability Insurance	38								
Miscellaneous Fringe Benefits	39	360,668	0	310,568	9,714	339,911			
Less Institutional Support Charges	40								
Total Items not Included in 11A's	41	1,992,642	0	1,942,542	33,280	1,747,387	0		
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	10,091,009	0	10,211,660	78,657	9,067,754	17,376		

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	0.29	31,939			0.53	114,914			0.62	113,970			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	37,669											4
Technician Salaries	5													5
Student Salaries	6	0.98	11,536			0.18	11,536			0.25	5,346			6
Professional Salaries	7	4.00	232,766			4.45	252,223			4.48	245,486			7
Other Salaries	8		144,631											8
Supplies & Expense	9		32,930				29,800				24,537			9
Travel	10		5,700				5,700							10
Equipment	11		12,200				47,500				38,000			11
Applied Charges	12													12
Consultants and Other Expenses	13		8,377				89,017				82,505			13
TOTAL	14	6.27	517,748	0.00	0	5.16	550,690	0.00	0	5.35	509,844	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	6.45	445,235			6.59	520,539			6.59	461,351			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21	3.52	41,438			0.54	47,301			0.81	18,880	0.27	6,378	21
Professional Salaries	22	7.00	395,557			5.90	380,411			6.17	316,413			22
Other Salaries	23	1.00	172,790			0.28	9,000			0.21	7,593			23
Supplies & Expense	24		19,900				28,402				27,222			24
Travel	25		4,500				4,500							25
Equipment	26		6,500								100,000			26
Applied Charges	27													27
Consultants and Other Expenses	28		9,904				46,375				60,856			28
TOTAL	29	17.97	1,095,824	0.00	0	13.31	1,036,528	0.00	0	13.78	992,315	0.27	6,378	29
HSLIC - TECHNICAL SUPPORT (Moved to HSC CIO)	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
Reimbursed Expense	41													41
Consultants and Other	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 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - COLLECTION RESOURCES	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.50	5,863											6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		4,272											9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,168,393				1,262,723				1,257,755			13
TOTAL	14	0.50	1,178,528	0.00	0	0.00	1,262,723	0.00	0	0.00	1,257,755	0.00	0	14
HSLIC - INFORMATICS & INNOVATION CENTER	15													15
Faculty Salaries	16	0.25	18,418							0.25	18,418			16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.00	45,520											22
Supplies & Expense	23		280,944											23
Travel	24		29,850				298,956							24
Equipment	25		9,668											25
System Maintenance	26													26
Periodicals, Books, and Bindings	27													27
TOTAL	28	1.25	384,400	0.00	0	0.00	298,956	0.00	0	0.25	18,418	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30													30
Faculty Salaries	31	6.99	495,592	0.00	0	7.12	635,453	0.00	0	7.46	593,739	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	0.00	0	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	5.00	58,837	0.00	0	0.72	58,837	0.00	0	1.06	24,226	0.27	6,378	35
Professional Salaries	36	12.00	673,843	0.00	0	10.35	632,634	0.00	0	10.65	561,899	0.00	0	36
Other Salaries	37	1.00	598,365	0.00	0	0.28	9,000	0.00	0	0.21	7,593	0.00	0	37
Supplies & Expense	38		86,952		0		357,158		0		51,759		0	38
Travel	39		19,868		0		10,200		0		0		0	39
Equipment	40		18,700		0		47,500		0		138,000		0	40
System Maintenance, Media, and Databases	41		9,904		0		46,375		0		60,856		0	41
Periodicals, Books, and Binding	42		1,176,770		0		1,351,740		0		1,340,260		0	42
TOTAL	43	25.99	3,176,500	0.00	0	18.47	3,148,897	0.00	0	19.38	2,778,332	0.27	6,378	43

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC LIBRARY/CIO/EVC SELF SUPPORTING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		49,908				201,208				76,743			9
Travel	10													10
Equipment	11		116,300				116,000				144,169			11
Other Expense	12		327,253				363,709				257,666			12
TOTAL	13	0.00	493,461	0.00	0	0.00	680,917	0.00	0	0.00	478,578	0.00	0	13
TOTAL HSC LIBRARY & SELF SUPPORTING	14													14
Applied Charges	15		0		0		0		0		0		0	15
Faculty Salaries	16	6.99	495,592	0.00	0	7.12	635,453	0.00	0	7.46	593,739	0.00	0	16
Graduate Assistant Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Secretarial & Clerical Salaries	18	1.00	37,669	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Technician Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Student Salaries	20	5.00	58,837	0.00	0	0.72	58,837	0.00	0	1.06	24,226	0.27	6,378	20
Professional Salaries	21	12.00	673,843	0.00	0	10.35	632,634	0.00	0	10.65	561,899	0.00	0	21
Other Salaries	22	1.00	598,365	0.00	0	0.28	9,000	0.00	0	0.21	7,593	0.00	0	22
Supplies & Expense	23		136,860		0		558,366		0		128,502		0	23
Travel	24		19,868		0		10,200		0		0		0	24
Equipment	25		135,000		0		163,500		0		282,169		0	25
System Maintenance, Media, and Databases	26		9,904		0		46,375		0		60,856		0	26
Periodicals, Books, and Binding	27		1,176,770		0		1,351,740		0		1,340,260		0	27
Other Expense	28		327,253		0		363,709				257,666		0	28
TOTAL	29	25.99	3,669,961	0.00	0	18.47	3,829,814	0.00	0	19.38	3,256,910	0.27	6,378	29
HSC DIVERSITY FACULTY DEVELOPMENT	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		3,000				3,000				1,910			38
Travel	39		8,940				8,940							39
Equipment	40													40
Consultants & Others	41		4,160				4,160				3,266			41
TOTAL	42	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	5,176	0.00	0	42

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2	0.18	51,323			0.01	2,857			0.01	2,857			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					0.40	27,646			0.57	27,646			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	9.22	914,779			7.00	752,760			7.00	726,011			7
Other Salaries	8		52,672											8
Supplies & Expense	9		550				202				107			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		6											13
TOTAL	14	9.40	1,019,330	0.00	0	7.41	783,465	0.00	0	7.58	756,621	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17							0.67	45,377			0.03	1,768	17
Secretarial & Clerical Salaries	18	1.00	43,763			1.07	54,429			0.96	38,692			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	2.16	132,961			2.00	117,419			2.21	130,879			22
Supplies & Expense	23				0								6,554	23
Travel	24													24
Equipment	25													25
Consultants & Others	26													26
TOTAL	27	3.16	176,724	0.00	0	3.07	171,848	0.67	45,377	3.17	169,571	0.03	8,322	27
	28													28
	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
TOTAL	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
	42													42

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N 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			0.55	139,942			0.55	135,278			2
Graduate Assistant Salaries	3					0.03	803			0.02	803			3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5					0.52	21,513			0.53	21,317			5
Student Salaries	6	0.30	9,310			0.19	5,448			0.18	3,821	0.13	2,676	6
Professional Salaries	7	4.00	260,113			5.54	353,104			5.54	351,617			7
Other Salaries	8					0.00	42			0.04	790			8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12						10				199			12
TOTAL	13	4.80	401,323	0.00	0	6.83	520,862	0.00	0	6.86	513,825	0.13	2,676	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15					0.14	17,517			0.14	17,516			15
Graduate Assistant Salaries	16													16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18					0.50	20,946			0.41	17,976			18
Student Salaries	19	0.53	22,084											19
Professional Salaries	20													20
Other Salaries	21	1.60	105,827			1.41	78,624			1.45	82,044			21
Supplies & Expense	22													22
Travel	23													23
Equipment	24													24
Stipends	25													25
Other Expense	26													26
TOTAL	27	2.13	127,911	0.00	0	2.05	117,087	0.00	0	2.00	117,536	0.00	0	27
SUMMARY - SCHOOL OF MEDICINE	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30	0.68	183,223	0.00	0	0.70	160,316	0.00	0	0.70	155,651	0.00	0	30
Secretarial & Clerical Salaries	31	0.00	0	0.00	0	0.03	803	0.67	45,377	0.02	803	0.03	1,768	31
Technician Salaries	32	1.00	43,763	0.00	0	1.97	103,021	0.00	0	1.94	84,314	0.00	0	32
Student Salaries	33	0.53	22,084	0.00	0	0.52	21,513	0.00	0	0.53	21,317	0.00	0	33
Professional Salaries	34	0.30	9,310	0.00	0	0.19	5,448	0.00	0	0.18	3,821	0.13	2,676	34
Other Salaries	35	16.98	1,413,680	0.00	0	15.95	1,301,907	0.00	0	16.20	1,290,551	0.00	0	35
Supplies & Expense	36	0.00	52,672	0.00	0	0.00	42	0.00	0	0.04	790	0.00	0	36
Travel	37		550		0		202		0		107		6,554	37
Equipment	38		0		0		0		0		0		0	38
Other	39		0		0		0		0		0		0	39
TOTAL	40	19.49	1,725,288	0.00	0	19.36	1,593,262	0.67	45,377	19.61	1,557,553	0.16	10,998	40

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

	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N
	E													E
SUMMARY - COLLEGE OF POPULATION HEALTH														
Faculty Salaries	2	0.90	280,800			0.55	380,035			0.61	211,346			1
Graduate Assistant Salaries	3									0.35	13,003			2
Secretarial & Clerical Salaries	4	1.00	50,573			1.00	50,573			1.25	62,117			3
Technician Salaries	5													4
Student Salaries	6									0.01	144			5
Professional Salaries	7	3.66	273,201			3.76	296,768			3.79	290,714			6
Other Salaries	8									0.08	4,005			7
Supplies & Expense	9		47,991				42,635				51,956			8
Travel	10		17,202				2,732							9
Equipment	11													10
Other	12		22,080				39,169				26,565			11
	13													12
TOTAL	14	5.56	691,847	0.00	0	5.31	811,912	0.00	0	6.09	659,850	0.00	0	13
SUMMARY - COLLEGE OF NURSING	15													14
Faculty Salaries	16	2.12	441,922			2.21	445,679			2.19	445,679			15
Graduate Assistant Salaries	17													16
Secretarial & Clerical Salaries	18													17
Technician Salaries	19													18
Student Salaries	20													19
Professional Salaries	21	1.62	191,757			1.51	188,021			1.54	188,020			20
Other Salaries	22													21
Supplies & Expense	23													22
Travel	24													23
Equipment	25													24
Consultants & Others	26		21											25
TOTAL	27	3.74	633,700	0.00	0	3.72	633,700	0.00	0	3.73	633,699	0.00	0	26
SUMMARY - COLLEGE OF PHARMACY	28													27
Faculty Salaries	29													28
Graduate Assistant Salaries	30													29
Secretarial & Clerical Salaries	31	1.00	51,548			0.99	54,544			1.00	53,107			30
Technician Salaries	32													31
Student Salaries	33													32
Professional Salaries	34	4.00	321,993			3.00	231,052			2.83	231,976			33
Other Salaries	35													34
Supplies & Expense	36													35
Travel	37													36
Equipment	38													37
Consultants & Others	39													38
TOTAL	40	5.00	373,541	0.00	0	3.99	285,596	0.00	0	3.83	285,083	0.00	0	39
	41													40
	42													41

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.80	198,533			0.80	198,533			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	3.00	185,966			2.16	154,486			2.37	126,029			7
Other Salaries	8	0.50	52,020			0.18	80,020			0.19	25,339			8
Supplies & Expense	9		18,251				28,251				39,003			9
Travel	10		7,500				7,500							10
Equipment	11													11
Stipends	12						48,000				48,000			12
Other Expense	13		2,650				2,650				11,480			13
TOTAL	14	4.30	464,920	0.00	0	3.14	519,440	0.00	0	3.36	440,748	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	43,529			0.98	42,088			1.00	42,016			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	3.00	221,440			2.34	212,881			2.50	166,467			21
Other Salaries	22													22
Supplies & Expense	23		9,031				9,031				11,969			23
Travel	24		7,000				7,000							24
Equipment	25													25
Consultants & Others	26		9,700				9,700				5,453			26
TOTAL	27	4.00	290,700	0.00	0	3.32	280,700	0.00	0	3.50	225,905	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		8,000				8,000							35
Supplies & Expense	36		1,888				1,888							36
Travel	37													37
Equipment	38													38
Stipends	39													39
Other Expense	40		112				112							40
TOTAL	41	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC EDUCATION SPACE SCHEDULING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	1.00	10,000			1.00	10,000						0	6
Professional Salaries	7	3.00	179,358			2.81	176,248			2.61	156,769			7
Other Salaries	8													8
Supplies & Expense	9		27,860				27,860				13,745			9
Travel	10		3,090				3,090							10
Equipment	11													11
Stipends	12													12
Other Expense	13		2,002				71,396				84,929			13
TOTAL	14	4.00	222,310	0.00	0	3.81	288,594	0.00	0	2.61	255,443	0.00	0	14
SUMMARY - HEALTH SCIENCES CENTER	15													15
Faculty Salaries	16	0.80	198,533	0.00	0	0.80	198,533	0.00	0	0.80	190,897	0.00	0	16
Graduate Assistant Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Secretarial & Clerical Salaries	18	1.00	43,529	0.00	0	0.98	42,088	0.00	0	1.00	42,016	0.00	0	18
Technician Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Student Salaries	20	1.00	10,000	0.00	0	1.00	10,000	0.00	0	0.00	0	0.00	0	20
Professional Salaries	21	9.00	586,764	0.00	0	7.31	543,615	0.00	0	7.48	449,265	0.00	0	21
Other Salaries	22	0.50	60,020	0.00	0	0.18	88,020	0.00	0	0.19	25,339	0.00	0	22
Supplies & Expense	23		60,030		0		70,030		0		66,627		0	23
Travel	24		26,530		0		26,530		0		0		0	24
Equipment	25		0		0		48,000		0		48,000		0	25
Consultants & Others	26		18,624		0		88,018		0		105,128		0	26
TOTAL	27	12.30	1,004,030	0.00	0	10.27	1,114,834	0.00	0	9.47	927,272	0.00	0	27
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	28													28
Faculty Salaries	29	0.68	183,223	0.00	0	0.70	160,316	0.00	0	0.70	155,651	0.00	0	29
Graduate Assistant Salaries	30	0.00	0	0.00	0	0.03	803	0.67	45,377	0.02	803	0.03	1,768	30
Secretarial & Clerical Salaries	31	1.00	43,763	0.00	0	1.97	103,021	0.00	0	1.94	84,314	0.00	0	31
Technician Salaries	32	0.53	22,084	0.00	0	0.52	21,513	0.00	0	0.53	21,317	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Student Salaries	35	0.30	9,310	0.00	0	0.19	5,448	0.00	0	0.18	3,821	0.13	2,676	35
Professional Salaries	36	16.98	1,413,680	0.00	0	15.95	1,301,907	0.00	0	16.20	1,290,551	0.00	0	36
Other Salaries	37	0.00	52,672	0.00	0	0.00	42	0.00	0	0.04	790	0.00	0	37
TOTAL	38	19.49	1,724,732	0.00	0	19.36	1,593,050	0.67	45,377	19.61	1,557,247	0.16	4,444	38

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														
Faculty Salaries	2	0.90	280,800	0.00	0	0.55	380,035	0.00	0	0.61	211,346	0.00	0	1
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.35	13,003	0.00	0	2
Secretarial & Clerical Salaries	4	1.00	50,573	0.00	0	1.00	50,573	0.00	0	1.25	62,117	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	0.01	144	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	3.66	273,201	0.00	0	3.76	296,768	0.00	0	3.79	290,714	0.00	0	8
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.08	4,005	0.00	0	9
	11													10
TOTAL	12	5.56	604,574	0.00	0	5.31	727,376	0.00	0	6.09	581,329	0.00	0	11
	13													12
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11														13
Faculty Salaries	15	2.12	441,922	0.00	0	2.21	445,679	0.00	0	2.19	445,679	0.00	0	14
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	15
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Professional Salaries	22	1.62	191,757	0.00	0	1.51	188,021	0.00	0	1.54	188,020	0.00	0	21
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
	24													23
TOTAL	25	3.74	633,679	0.00	0	3.72	633,700	0.00	0	3.73	633,699	0.00	0	24
	26													25
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														26
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Secretarial & Clerical Salaries	30	1.00	51,548	0.00	0	0.99	54,544	0.00	0	1.00	53,107	0.00	0	29
Technician Salaries	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Professional Salaries	35	4.00	321,993	0.00	0	3.00	231,052	0.00	0	2.83	231,976	0.00	0	34
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
	37													36
TOTAL	38	5.00	373,541	0.00	0	3.99	285,596	0.00	0	3.83	285,083	0.00	0	37
														38

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

	L I N E	OPERATING BUDGET 2020-21					REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N 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	11.49	1,600,070	0.00	0	11.38	1,820,016	0.00	0	11.76	1,597,312	0.00	0	1	
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.03	803	0.67	45,377	0.37	13,806	0.03	1,768	2	
Secretarial & Clerical Salaries	3	5.00	227,082	0.00	0	4.94	250,226	0.00	0	5.19	241,554	0.00	0	3	
Technician Salaries	4	0.53	22,084	0.00	0	0.52	21,513	0.00	0	0.53	21,317	0.00	0	4	
Student Salaries	5	6.30	78,147	0.00	0	1.91	74,285	0.00	0	1.25	28,191	0.40	9,054	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	47.26	3,461,238	0.00	0	41.88	3,193,997	0.00	0	42.49	3,012,425	0.00	0	8	
Other Salaries	9	1.50	711,057	0.00	0	0.46	97,062	0.00	0	0.52	37,727	0.00	0	9	
	10													10	
TOTAL	11	72.08	6,099,678	0.00	0	61.12	5,457,902	0.67	45,377	62.11	4,952,332	0.43	10,822	11	
SUMMARY OF ALL 11A's															
Faculty Salaries	13	11.49	1,600,070	0.00	0	11.38	1,820,016	0.00	0	11.76	1,597,312	0.00	0	13	
Graduate Assistant Salaries	14	0.00	0	0.00	0	0.03	803	0.67	45,377	0.37	13,806	0.03	1,768	14	
Secretarial & Clerical Salaries	15	5.00	227,082	0.00	0	4.94	250,226	0.00	0	5.19	241,554	0.00	0	15	
Technician Salaries	16	0.53	22,084	0.00	0	0.52	21,513	0.00	0	0.53	21,317	0.00	0	16	
Student Salaries	17	6.30	78,147	0.00	0	1.91	74,285	0.00	0	1.25	28,191	0.40	9,054	17	
Professional Salaries	18	47.26	3,461,238	0.00	0	41.88	3,193,997	0.00	0	42.49	3,012,425	0.00	0	18	
Other Salaries	19	1.50	711,057	0.00	0	0.46	97,062	0.00	0	0.52	37,727	0.00	0	19	
Supplies & Expense	20		245,431		0		671,233		0		247,192		6,554	20	
Travel	21		63,600		0		39,462		0		0		0	21	
Equipment	22		135,000		0		211,500		0		330,169		0	22	
Other (see 11a's)	23		1,554,658		0		1,889,021		0		1,790,674		0	23	
	24													24	
TOTAL	25	72.08	8,098,367	0.00	0	61.12	8,269,118	0.67	45,377	62.11	7,320,367	0.43	17,376	25	

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
SCHOOL OF MEDICINE STUDENT SERVICES	1							1
Allocated I&G	2							2
	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	232,079	0	220,579	0	220,579	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	232,079	0	220,579	0	220,579	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	1,797,211	0	1,710,736	0	1,710,745	0	12
SR Assoc Dean of Office of Education	13	626,402	0	612,018	0	592,944	0	13
Graduate Medical Education	14	123,492	0	107,811	0	107,811	0	14
BATCAVE	15	89,424	0	87,543	0	87,543	0	15
Preceptorship Program	16	291,294	0	281,195	0	260,575	0	16
Asst Dean - Student Affairs	17	1,464,930	0	1,446,566	0	1,292,271	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	4,392,753	0	4,245,869	0	4,051,889	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	120,661	0	117,139	0	117,140	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	120,661	0	117,139	0	117,140	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,745,493	0	4,583,587	0	4,389,608	0	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,180,860	0	1,358,763	0	984,096	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,180,860	0	1,358,763	0	984,096	0	39
	40							40
	41							41
Total SOM Student Services	42	5,926,353	0	5,942,350	0	5,373,704	0	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER STUDENT SERVICES	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
ENLACE Student Support	5	0	0	0	0	0	0	5
HSC Registrar	6	185,100	0	226,501	0	196,643	0	6
Professionalism	7	143,200	0	138,000	0	46,016	0	7
Center for Native American Health	8	228,100	0	194,600	0	183,773	0	8
Diversity Pipeline Programs	9	191,880	0	191,880		128,385	0	9
Minority Student Services State Appropriation	10	182,900	0	171,900	0	150,413	0	10
Diversity Pipeline State Appropriation	11	0	0	0	0	0	0	11
ENLACE Satewide Collaborative	12					0	0	12
Total HSC Allocated I&G	13	931,180	0	922,881	0	705,230	0	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	98,235	0	69,056	0	32,667	0	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	639,707		639,707		618,464		31
Social Security	32	285,782		285,782		281,480		32
Group Insurance	33	351,271		351,271		398,911		33
Workers Compensation	34	3,735		3,735		4,412		34
Unemployment Compensation	35	3,427		3,427		4,220		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	210,559		172,959		232,415		37
Total Items not Included in 12a's	38	1,501,481	15,641	1,463,881	14,896	1,539,902	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	8,457,249	15,641	8,398,168	14,896	7,651,503	0	41

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.12	15,006			0.06	15,003			0.06	15,003			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.84	173,150			3.56	160,952			3.50	153,290			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.94	43,919			0.92	44,624			1.15	52,286			7
Other Salaries	8													8
Supplies & Expense	9		4		0								0	9
Travel	10													10
Equipment	11													11
Other Expenses	12				0								0	12
	13													13
TOTAL	14	4.90	232,079	0.00	0	4.54	220,579	0.00	0	4.71	220,579	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	4.00	872,156			4.03	816,395			3.97	812,930			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	6.90	274,240			6.79	268,800			6.81	266,066			34
Technician Salaries	35	2.79	131,915			2.76	127,152			3.52	168,743			35
Student Salaries	36	0.50	24,000			0.03	3,616			0.02	540			36
Professional Salaries	37	6.20	488,242			7.94	489,566			7.94	462,407			37
Other Salaries	38													38
Supplies & Expense	39		5,258				4,755				59			39
Travel	40													40
Equipment	41													41
Other Expenses	42		1,400				452							42
	43													43
TOTAL	44	20.39	1,797,211	0.00	0	21.55	1,710,736	0.00	0	22.26	1,710,745	0.00	0	44

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
GRADUATE MEDICAL EDUCATION	1													1	
Faculty Salaries	2	0.29	105,778			0.29	107,811			0.29	106,558			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.19	17,685							0.02	1,253			7	
Other Salaries	8													8	
Supplies & Expense	9		29											9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.48	123,492	0.00	0	0.29	107,811	0.00	0	0.31	107,811	0.00	0	14	
PRECEPTORSHIP PROGRAM	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17	0.07	11,550			0.07	10,727			0.06	9,970			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19	3.20	134,190			2.95	126,103			3.27	136,019			19	
Student Salaries	20													20	
Professional Salaries	21													21	
Other Salaries	22	1.00	57,739			0.70	49,989			0.61	34,509			22	
Supplies & Expense	23													23	
Travel	24		5,810				92,988				79,514			24	
Equipment	25		80,236											25	
Other Expenses	26													26	
	27		1,769				1,388				563			27	
	28													28	
TOTAL	29	4.27	291,294	0.00	0	3.72	281,195	0.00	0	3.94	260,575	0.00	0	29	
ASST DEAN - STUDENT AFFAIRS	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32	5.52	1,045,604			4.82	1,145,519			4.80	1,027,755			32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34	1.22	93,663			2.11	80,044			2.07	79,398			34	
Student Salaries	35													35	
Professional Salaries	36													36	
Other Salaries	37	3.00	172,412			3.00	165,781			3.00	165,781			37	
Supplies & Expense	38		100,260											38	
Travel	39		20,607				22,805				11,576			39	
Equipment	40		18,866											40	
Other Expenses	41													41	
	42		13,518				32,417				7,761			42	
	43													43	
TOTAL	44	9.74	1,464,930	0.00	0	9.93	1,446,566	0.00	0	9.87	1,292,271	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BATCAVE	1													1	
Faculty Salaries	2	0.21	75,680			0.26	75,680			0.27	75,680			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4					0.26	11,863			0.32	11,863			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Other Salaries	8		13,744											8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.21	89,424	0.00	0	0.52	87,543	0.00	0	0.59	87,543	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
	31													31	
Faculty Salaries	32													32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34													34	
Technician Salaries	35													35	
Student Salaries	36													36	
Professional Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Other Expenses	42													42	
	43													43	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ASSOC DEAN - ADMISSIONS OFFICE	1													1
Faculty Salaries	2	0.33	93,812			0.28	93,970			0.27	86,003			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.97	26,705			0.43	23,169			0.59	19,332			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7									0.19	11,805			7
Other Salaries	8													8
Supplies & Expense	9		144											9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	1.30	120,661	0.00	0	0.71	117,139	0.00	0	1.05	117,140	0.00	0	14
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15
	16													16
Faculty Salaries	17	1.40	301,362			1.30	331,316			1.33	307,020			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.16	46,467			1.14	49,645			1.32	54,125			19
Technician Salaries	20													20
Student Salaries	21	0.78	20,000											21
Professional Salaries	22	2.50	198,821			2.54	205,494			2.77	205,727			22
Other Salaries	23													23
Supplies & Expense	24		35,399				15,034				16,733			24
Travel	25		12,251											25
Equipment	26													26
Other Expenses	27		12,102				10,529				9,339			27
	28													28
TOTAL	29	5.84	626,402	0.00	0	4.98	612,018	0.00	0	5.42	592,944	0.00	0	29
TOTAL SOM ALLOCATED STUDENT SERVICES	30													30
	31													31
Faculty Salaries	32	11.94	2,520,948	0.00	0	11.11	2,596,421	0.00	0	11.05	2,440,919	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	17.29	748,415	0.00	0	16.98	720,576	0.00	0	17.88	720,093	0.00	0	34
Technician Salaries	35	2.79	131,915	0.00	0	2.76	127,152	0.00	0	3.52	168,743	0.00	0	35
Student Salaries	36	1.28	44,000	0.00	0	0.03	3,616	0.00	0	0.02	540	0.00	0	36
Professional Salaries	37	13.83	978,818	0.00	0	15.10	955,454	0.00	0	15.68	933,768	0.00	0	37
Other Salaries	38	0.00	114,004	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
Supplies & Expense	39		67,251		0		135,582		0		107,882		0	39
Travel	40		111,353		0		0		0		0		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		28,789		0		44,786		0		17,663		0	42
	43													43
TOTAL	44	47.13	4,745,493	0.00	0	45.98	4,583,587	0.00	0	48.15	4,389,608	0.00	0	44

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

	L I N		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
		E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES															1
Faculty Salaries	2														2
Graduate Assistant Salaries	3														3
Secretarial & Clerical Salaries	4	1.89		82,012			1.52	73,238			1.32	55,357			4
Technician Salaries	5	2.10		108,578			2.08	104,583			1.37	62,992			5
Student Salaries	6	1.00		34,000			0.64	22,000							6
Professional Salaries	7	1.22		92,877			1.23	89,467			1.22	89,467			7
Other Salaries	8	1.00		175,000			3.59	175,000			3.74	113,760			8
Supplies & Expense	9			516,869				876,197				658,962			9
Travel	10			9,300											10
Equipment	11														11
Other Expenses	12			162,224				18,278				3,558			12
	13														13
TOTAL	14	7.21		1,180,860	0.00	0	9.06	1,358,763	0.00	0	7.65	984,096	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	1.89		82,012	0.00	0	1.52	73,238	0.00	0	1.32	55,357	0.00	0	34
Technician Salaries	35	2.10		108,578	0.00	0	2.08	104,583	0.00	0	1.37	62,992	0.00	0	35
Student Salaries	36	1.00		34,000	0.00	0	0.64	22,000	0.00	0	0.00	0	0.00	0	36
Professional Salaries	37	1.22		92,877	0.00	0	1.23	89,467	0.00	0	1.22	89,467	0.00	0	37
Other Salaries	38	1.00		175,000	0.00	0	3.59	175,000	0.00	0	3.74	113,760	0.00	0	38
Supplies & Expense	39			516,869		0		876,197		0		658,962		0	39
Travel	40			9,300		0		0		0		0		0	40
Equipment	41			0		0		0		0		0		0	41
Other Expenses	42			162,224		0		18,278		0		3,558		0	42
	43			0		0		0		0		0		0	43
TOTAL	44	7.21		1,180,860	0.00	0	9.06	1,358,763	0.00	0	7.65	984,096	0.00	0	44

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	11.94	2,520,948	0.00	-	11.11	2,596,421	0.00	-	11.05	2,440,919	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	19.18	830,427	0.00	-	18.50	793,814	0.00	-	19.20	775,450	0.00	-	4
Technician Salaries	5	4.89	240,493	0.00	-	4.84	231,735	0.00	-	4.89	231,735	0.00	-	5
Student Salaries	6	2.28	78,000	0.00	-	0.67	25,616	0.00	-	0.02	540	0.00	-	6
Professional Salaries	7	15.05	1,071,695	0.00	-	16.33	1,044,921	0.00	-	16.90	1,023,235	0.00	-	7
Other Salaries	8	1.00	289,004	0.00	-	3.59	175,000	0.00	-	3.74	113,760	0.00	-	8
Supplies & Expense	9		584,120		-		1,011,779		-		766,844		-	9
Travel	10		120,653		-		-		-		-		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		191,013		-		63,064		-		21,221		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	54.34	5,926,353	0.00	0	55.04	5,942,350	0.00	0	55.80	5,373,704	0.00	0	14
ENLACE Student Support	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													24
Equipment	25													25
Other Expenses	26													26
	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
HSC REGISTRAR	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	2.00	176,658			2.53	218,059			2.66	191,751			36
Other Salaries	37													37
Supplies & Expense	38		1,674				1,674				3,948			38
Travel	39		5,518				5,518							39
Equipment	40													40
Other Expenses	41		1,250				1,250				944			41
	42													42
	43													43
TOTAL	44	2.00	185,100	0.00	0	2.53	226,501	0.00	0	2.66	196,643	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	1													1
Faculty Salaries	2	0.25	53,185			0.20	47,985			0.20	43,548			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7						36,700							7
Other Salaries	8		36,700											8
Supplies & Expense	9		25,677				25,677				2,320			9
Travel	10		10,938				10,938							10
Equipment	11													11
Other Expenses	12		16,700				16,700				148			12
	13													13
TOTAL	14	0.25	143,200	0.00	0	0.20	138,000	0.00	0	0.20	46,016	0.00	0	14
CENTER FOR NATIVE AMERICAN HEALTH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.08	157,514			0.59	157,514			0.66	122,207			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	0.10	6,063			0.52	15,062			0.59	34,595			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	0.34	22,024			0.57	22,024			0.49	26,971			22
Supplies & Expense	23		42,499											23
Travel	24													24
Equipment	25													25
Other Expenses	26													26
	27													27
	28													28
TOTAL	29	1.52	228,100	0.00	0	1.68	194,600	0.00	0	1.74	183,773	0.00	0	29
DIVERSITY PIPELINE PROGRAMS	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32									0.09	5,603			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	0.99	15,384			1.00	15,384							36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39		94,015				94,015				55,035			39
Equipment	40		5,800				5,800							40
Other Expenses	41													41
	42		76,681				76,681				67,747			42
	43													43
TOTAL	44	0.99	191,880	0.00		1.00	191,880	0.00	0	0.09	128,385	0.00	0	44

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
MINORITY STUDENT SERVICES STATE APPROPRIAT	1													1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.00	40,172			0.99	40,172			1.00	38,934			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	1.00	46,350			0.50	35,350			0.22	11,438			7	
Other Salaries	8													8	
Supplies & Expense	9		17,060				45,936				42,543			9	
Travel	10		7,500				7,500							10	
Equipment	11													11	
Other Expenses	12		71,818				42,942				57,498			12	
	13													13	
TOTAL	14	2.00	182,900	0.00	0	1.49	171,900	0.00	0	1.22	150,413	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													24	
Equipment	25													25	
Other Expenses	26													26	
	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
ENLACE Statewide Collaborative	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 I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	1.33	210,699	0.00	-	0.79	205,499	0.00	-	0.95	171,358	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	1.10	46,235	0.00	-	1.51	55,234	0.00	-	1.59	73,529	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	-	1.00	15,384	0.00	-	0.00	-	0.00	-	6
Professional Salaries	7	3.34	245,032	0.00	-	3.60	312,133	0.00	-	3.37	230,160	0.00	-	7
Other Salaries	8	0.00	79,199	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	8
Supplies & Expense	9		138,426		-		167,302		-		103,846		-	9
Travel	10		29,756		-		29,756		-		-		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		166,449		-		137,573		-		126,337		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	6.76	931,180	0.00	0	6.90	922,881	0.00	0	5.91	705,230	0.00	0	14
COP/ HSC SELF SUPPORTING STUDENT SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24		87,169				60,509				27,634			24
Equipment	25		9,000											25
Other Expenses	26		1,740											26
	27		326				8,547				5,033			27
	28													28
TOTAL	29	0.00	98,235	0.00	0	0.00	69,056	0.00	0	0.00	32,667	0.00	0	29
SUMMARY OF 12A's	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	13.27	2,731,647	0.00	0	11.90	2,801,920	0.00	0	12.00	2,612,277	0.00	0	32
Secretarial & Clerical Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Technician Salaries	34	20.28	876,662	0.00	0	20.01	849,048	0.00	0	20.79	848,979	0.00	0	34
Student Salaries	35	4.89	240,493	0.00	0	4.84	231,735	0.00	0	4.89	231,735	0.00	0	35
Professional Salaries	36	3.27	93,384	0.00	0	1.67	41,000	0.00	0	0.02	540	0.00	0	36
Other Salaries	37	18.39	1,316,727	0.00	0	19.93	1,357,054	0.00	0	20.27	1,253,395	0.00	0	37
Supplies & Expense	38	1.00	368,203	0.00	0	3.59	175,000	0.00	0	3.74	113,760	0.00	0	38
Travel	39		809,715		0		1,239,590		0		898,324		0	39
Equipment	40		159,409		0		29,756		0		0		0	40
Other Expenses	41		1,740		0		0		0		0		0	41
	42		357,788		0		209,184		0		152,591		0	42
	43													43
TOTAL	44	61.10	6,955,768	0.00	0	61.94	6,934,287	0.00	0	61.71	6,111,601	0.00	0	44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	11.94	2,520,948	0.00	0	11.11	2,596,421	0.00	0	11.05	2,440,919	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	19.18	830,427	0.00	0	18.50	793,814	0.00	0	19.20	775,450	0.00	0
Technician Salaries	4.89	240,493	0.00	0	4.84	231,735	0.00	0	4.89	231,735	0.00	0
Student Salaries	2.28	78,000	0.00	0	0.67	25,616	0.00	0	0.02	540	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	15.05	1,071,695	0.00	0	16.33	1,044,921	0.00	0	16.90	1,023,235	0.00	0
Other Salaries	1.00	289,004	0.00	0	3.59	175,000	0.00	0	3.74	113,760	0.00	0
TOTAL	54.34	5,030,567	0.00	0	55.04	4,867,507	0.00	0	55.80	4,585,639	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	1.33	210,699	0.00	0	0.79	205,499	0.00	0	0.95	171,358	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	1.10	46,235	0.00	0	1.51	55,234	0.00	0	1.59	73,529	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.99	15,384	0.00	0	1.00	15,384	0.00	0	0.00	0	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	3.34	245,032	0.00	0	3.60	312,133	0.00	0	3.37	230,160	0.00	0
Other Salaries	0.00	79,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	6.76	596,549	0.00	0	6.90	588,250	0.00	0	5.91	475,047	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	13.27	2,731,647	0.00	0	11.90	2,801,920	0.00	0	12.00	2,612,277	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	20.28	876,662	0.00	0	20.01	849,048	0.00	0	20.79	848,979	0.00	0
Technician Salaries	4.89	240,493	0.00	0	4.84	231,735	0.00	0	4.89	231,735	0.00	0
Student Salaries	3.27	93,384	0.00	0	1.67	41,000	0.00	0	0.02	540	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	0.94	15,641	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	18.39	1,316,727	0.00	0	19.93	1,357,054	0.00	0	20.27	1,253,395	0.00	0
Other Salaries	1.00	368,203	0.00	0	3.59	175,000	0.00	0	3.74	113,760	0.00	0
TOTAL	62.04	5,642,757	0.00	0	61.94	5,455,757	0.00	0	61.71	5,060,686	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								
EVP Health Sciences	2	658,300	0	654,000	0	622,227	0	1
Vice Pres, Financial Services	3	633,405	0	609,884	0	611,597	0	2
	4	0	0	0	0	0	0	3
Vice Chancellor, Community Health	5	667,600	0	647,020	0	507,710	0	4
HSC Facility Planning	6	376,800	0	359,000	0	342,722	0	5
Interprofessional Education	7	148,470	0	44,099	0	29,323	0	6
UNM Emergency Management Office	8	87,700	0	84,500	0	76,718	0	7
Vice Chancellor, Diversity	9	1,092,320	0	1,081,520	0	1,051,112	0	8
TOTAL EXEC MANAGEMENT	10	3,664,595	0	3,480,023	0	3,241,409	0	9
	11							10
	12							11
	13							12
	14							13
FISCAL OPER - BY IND UNIT (13A)	15							14
HSC Budget Office	16	572,800	0	544,500	0	514,769	0	15
HSC Financial Services	17	2,852,700	0	2,688,300	0	2,639,227	0	16
	18							17
	19							18
	20							19
TOTAL FISCAL OPERATIONS	21	3,425,500	0	3,232,800	0	3,153,996	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	1,802,100		1,678,100		1,447,668		26
HSC Privacy	28	513,960		502,360		443,377		27
HSC Compliance Office	29	344,400		344,641		344,915		28
HSC Rio Rancho Campus Operations	30	633,660		649,257		602,308		29
HSC Human Resources	31	678,775		660,775		630,381		30
HSC Wellness	32	348,000		511,412		304,017		31
HSC Chief Information Office	33	2,230,400		2,542,276		2,264,482		32
	34							33
	35							34
	36							35
	37							36
	38							37
TOTAL GEN'L ADMIN. SERVICES	39	6,551,295	0	6,888,821	0	6,037,148	0	38
								39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
GENERAL ADMIN SERVICE SELF SUPPORTING	2					0		2
	3							3
HSC Office of University Counsel Self Supporting	4	255,287	0	255,287	0	248,252	0	4
HSC Rio Rancho Administration Self Supporting	5	7,100	0	7,100	0	243	0	5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING		262,387	0	262,387	0	248,495	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	1,391,200	0	1,551,900	0	1,438,106	0	24
HSC Development Office	25	65,750	0	63,350	0	74,727	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	1,456,950	0	1,615,250	0	1,512,833	0	31
	32							32
	33							33
	34							34
	35							35
	36							36
	37							37

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	156,195		149,816		126,783		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							13
	14							14
	15							15
Contingency	16	(1,732,700)		(1,317,400)		(1,617,400)		16
Adj to Acer Annual/Sick Leave	17							17
State of NM Work Study	18						0	18
Federal Work Study	19		16,210		15,437			19
Retirement	20	1,564,816		1,564,816		1,526,030		20
Social Security	21	775,775		775,775		758,555		21
Group Insurance	22	891,982		891,982		890,532		22
Workers Compensation	23	10,383		10,383		11,097		23
Unemployment Compensation	24	8,033		8,033		10,004		24
Misc. Fringe Benefits	25	485,217		397,421		666,118		25
Professional Liability Insurance	26	620,400		614,196		364,793		26
SUBTOTAL ITEMS NOT IN 13A'S	27	2,780,101	16,210	3,095,022	15,437	2,736,512	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	18,140,828	16,210	18,574,303	15,437	16,930,393	0	32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	18,140,828	16,210	18,574,303	15,437	16,930,393	0	43

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
EVP-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.55	149,900			0.89	149,900			0.97	280,579			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.00	441,310			4.28	437,010			4.03	315,080			7
Other Salaries	8													8
Supplies & Expense	9		34,010				34,010				23,801			9
Travel	10		12,000				12,000							10
Equipment	11													11
Other Expenses	12		21,080				21,080				2,767			12
	13													13
TOTAL	14	5.55	658,300	0.00	0	5.17	654,000	0.00	0	5.00	622,227	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	4.50	611,545			4.50	588,024			4.50	595,153			22
Other Salaries	23													23
Supplies & Expense	24		19,860				4,860				9,812			24
Travel	25		2,000				2,000							25
Equipment	26													26
Other Expenses	27						15,000				6,632			27
	28													28
TOTAL	29	4.50	633,405	0.00	0	4.50	609,884	0.00	0	4.50	611,597	0.00	0	29
	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Other Expenses	41													41
	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.25	27,316			0.25	27,316			0.25	26,191			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.00	104,371											7
Other Salaries	8									0.02	598			8
Supplies & Expense	9		11,783				11,783				629			9
Travel	10		4,510				4,510							10
Equipment	11													11
Other Expenses	12		490				490				1,905			12
	13													13
TOTAL	14	2.25	148,470	0.00	0	0.25	44,099	0.00	0	0.27	29,323	0.00	0	14
VICE CHANCELLOR - DIVERSITY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.98	371,611			2.42	456,611			2.46	514,785			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	43,185			1.95	77,207			1.98	78,061			19
Student Salaries	20													20
Professional Salaries	21	1.01	15,616			1.01	15,616							21
Other Salaries	22	6.69	451,821			6.43	449,184			6.09	386,813			22
Supplies & Expense	23	1.00	158,087			0.27	8,100			0.30	19,349			23
Travel	24		37,596				40,398				43,948			24
Equipment	25		1,600				1,600							25
Other Expenses	26		12,804				32,804				8,156			26
	27													27
	28													28
TOTAL	29	11.68	1,092,320	0.00	0	12.08	1,081,520	0.00	0	10.83	1,051,112	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 I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.25	551,327			5.00	523,027			5.05	506,612			7
Other Salaries	8													8
Supplies & Expense	9		14,973				10,373				7,863			9
Travel	10		5,000				5,000				213			10
Equipment	11													11
Other Expenses	12		1,500				6,100				81			12
	13													13
TOTAL	14	5.25	572,800	0.00	0	5.00	544,500	0.00	0	5.05	514,769	0.00	0	14
HSC FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	3.00	127,327			2.81	121,327			2.70	111,200			19
Student Salaries	20	0.50	24,688			0.49	24,688			0.50	23,978			20
Professional Salaries	21	0.50	14,000											21
Other Salaries	22	34.42	2,567,335			32.96	2,451,620			32.40	2,394,672			22
Supplies & Expense	23	0.25	31,945			0.36	11,260			0.35	15,455			23
Travel	24		43,594				43,594				90,309			24
Equipment	25		13,480				8,480							25
Other Expenses	26													26
	27		30,331				27,331				3,613			27
	28													28
TOTAL	29	38.67	2,852,700	0.00	0	36.62	2,688,300	0.00	0	35.95	2,639,227	0.00	0	29
GENERAL ADMIN SERVICE SELF SUPPORTING	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 (budget for 1% comp adjustment)	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Other Expenses	41													41
	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.25	49,602			0.46	49,602			0.48	18,733			4
Technician Salaries	5	0.57	24,948			0.17	24,948			0.23	10,933			5
Student Salaries	6													6
Professional Salaries	7	14.38	1,417,295			12.54	1,432,595			12.43	1,274,789			7
Other Salaries	8		139,300											8
Supplies & Expense	9		26,720				36,420				85,685			9
Travel	10		12,200				12,500							10
Equipment	11													11
Other Expenses	12		132,035				122,035				57,528			12
	13													13
TOTAL	14	16.20	1,802,100	0.00	0	13.17	1,678,100	0.00	0	13.14	1,447,668	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	358,077			4.25	358,077			4.27	329,709			22
Other Salaries	23		14,600											23
Supplies & Expense	24		117,525				120,525				108,361			24
Travel	25		3,000				3,000							25
Equipment	26													26
Other Expenses	27		20,758				20,758				5,307			27
	28													28
TOTAL	29	4.54	513,960	0.00	0	4.25	502,360	0.00	0	4.27	443,377	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	3.00	315,974			3.00	316,215			3.22	316,215			37
Other Salaries	38									0.09	1,677			38
Supplies & Expense	39		9,086				9,086				9,116			39
Travel	40		3,150				3,150							40
Equipment	41													41
Consultants & Other	42		16,190				16,190				17,907			42
	43													43
TOTAL	44	3.00	344,400	0.00	0	3.00	344,641	0.00	0	3.31	344,915	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC RIO RANCHO CAMPUS OPERATIONS	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					0.21	13,096							4
Technician Salaries	5	1.00	28,489			1.00	27,499			1.01	28,308			5
Student Salaries	6													6
Professional Salaries	7	2.00	114,408			2.00	110,008			2.03	110,827			7
Other Salaries	8		26,606											8
Supplies & Expense	9		16,700				14,150				12,231			9
Travel	10		2,000				2,000				17			10
Equipment	11										7,341			11
Consultants & Others	12		445,457				482,504				443,584			12
	13													13
TOTAL	14	3.00	633,660	0.00	0	3.21	649,257	0.00	0	3.04	602,308	0.00	0	14
	15													15
HSC WELLNESS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.00	49,426			1.00	107,806			1.00	47,525			22
Other Salaries	23													23
Supplies & Expense	24		37,900				56,232				17,332			24
Travel	25													25
Equipment	26													26
Other Expenses	27		260,674				347,374				239,160			27
	28													28
TOTAL	29	1.00	348,000	0.00	0	1.00	511,412	0.00	0	1.00	304,017	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	4.10	182,097			3.31	164,097			3.28	149,980			34
Technician Salaries	35	1.00	36,839			0.99	36,839			1.00	35,559			35
Student Salaries	36													36
Professional Salaries	37	5.50	410,937			5.45	410,937			5.14	387,506			37
Other Salaries	38	0.25	12,500			0.12	12,500			0.13	13,513			38
Supplies & Expense	39		17,507				17,507				2,059			39
Travel	40													40
Equipment	41													41
Consultants & Others	42		18,895				18,895				41,764			42
	43													43
TOTAL	44	10.85	678,775	0.00	0	9.87	660,775	0.00	0	9.55	630,381	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
UNM EMERGENCY MANAGEMENT OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.87	79,582			0.87	78,082			0.87	76,521			7
Other Salaries	8		1,700											8
Supplies & Expense	9		1,489				989				197			9
Travel	10		4,904				4,904							10
Equipment	11													11
Consultants & Other	12		25				525							12
	13													13
TOTAL	14	0.87	87,700	0.00	0	0.87	84,500	0.00	0	0.87	76,718	0.00	0	14
HSC CHIEF INFORMATION OFFICE	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	7.00	295,818			5.74	284,484			5.45	227,359			20
Professional Salaries	21	0.30	10,000			1.00	10,000							21
Other Salaries	22	19.46	1,308,662			19.27	1,543,942			19.39	1,467,900			22
Supplies & Expense	23		17,222											23
Travel	24		226,328				286,697				138,780			24
Equipment	25		3,000				3,000				22			25
Consultants & Others	26		32,000				32,000				40,789			26
	27		337,370				382,153				389,632			27
	28													28
TOTAL	29	26.76	2,230,400	0.00	0	26.01	2,542,276	0.00	0	24.84	2,264,482	0.00	0	29
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	0.05	1,900			0.05	1,900			0.02	639			34
Student Salaries	35	0.02	1,012			0.02	1,012			0.01	619			35
Professional Salaries	36													36
Other Salaries	37	2.23	185,895			2.23	185,895			2.05	178,405			37
Supplies & Expense	38		66,480				66,480				68,589			38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
	42													42
	43													43
TOTAL	44	2.30	255,287	0.00	0	2.30	255,287	0.00	0	2.08	248,252	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITY PLANNING	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	3.00	223,301			2.77	208,151			2.61	194,274			7
Other Salaries	8													8
Supplies & Expense	9		9,824				6,645				4,502			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		143,675				144,204				143,946			12
	13													13
TOTAL	14	3.00	376,800	0.00	0	2.77	359,000	0.00	0	2.61	342,722	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		3,000				3,000				243			24
Travel	25													25
Equipment	26													26
Other Expenses	27		4,100				4,100							27
	28													28
TOTAL	29	0.00	7,100	0.00	0	0.00	7,100	0.00	0	0.00	243	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
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					0.50	5,500							21
Professional Salaries	22	10.00	688,013			9.45	648,152			9.75	664,741			22
Other Salaries	23		15,639											23
Supplies & Expense	24		71,320				69,040				34,462			24
Travel	25		10,500				7,000							25
Equipment	26													26
Consultants & Others	27		605,728				822,208				738,903			27
	28													28
TOTAL	29	10.00	1,391,200	0.00	0	9.95	1,551,900	0.00	0	9.75	1,438,106	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		65,750				63,350				74,727			42
TOTAL	43	0.00	65,750	0.00	0	0.00	63,350	0.00	0	0.00	74,727	0.00	0	43

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
VICE CHANCELLOR, COMMUNITY HEALTH	1													1
Faculty Salaries	2	1.56	316,636			0.98	279,543			0.96	251,000			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.45	74,403			1.71	77,469			1.54	55,401			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.81	211,994			2.57	254,587			2.53	179,054			7
Other Salaries	8		18,934							0.01	492			8
Supplies & Expense	9		12,260				21,993				18,259			9
Travel	10										471			10
Equipment	11										3,033			11
Consultants & Others	12		33,373				13,428							12
	13													13
TOTAL	14	6.82	667,600	0.00	0	5.26	647,020			5.04	507,710	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	4.34	865,463	0.00	0	4.54	913,370	0.00	0	4.64	1,072,555	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	11.85	478,514	0.00	0	10.50	504,698	0.00	0	10.00	414,014	0.00	0	34
Technician Salaries	35	10.09	411,794	0.00	0	8.41	399,470	0.00	0	8.20	326,756	0.00	0	35
Student Salaries	36	1.81	39,616	0.00	0	2.51	31,116	0.00	0	0.00	0	0.00	0	36
Professional Salaries	37	126.65	10,091,273	0.00	0	118.57	10,103,312	0.00	0	117.36	9,425,796	0.00	0	37
Other Salaries	38	1.50	436,533	0.00	0	0.75	31,860	0.00	0	0.90	51,084	0.00	0	38
Supplies & Expense	39	0.00	711,475	0.00	0	0.00	853,782	0.00	0	0.00	676,178	0.00	0	39
Travel	40	0.00	77,344	0.00	0	0.00	69,144	0.00	0	0.00	723	0.00	0	40
Equipment	41	0.00	32,000	0.00	0	0.00	32,000	0.00	0	0.00	51,163	0.00	0	41
Consultants & Other Expense	42	0.00	2,216,715	0.00	0	0.00	2,540,529	0.00	0	0.00	2,175,612	0.00	0	42
	43													43
TOTAL	44	156.24	15,360,727	0.00	0	145.28	15,479,281	0.00	0	141.10	14,193,881	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	4.34	865,463	0.00	0	4.54	913,370	0.00	0	4.64	1,072,555	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	11.85	478,514	0.00	0	10.50	504,698	0.00	0	10.00	414,014	0.00	0
Technician Salaries	10.09	411,794	0.00	0	8.41	399,470	0.00	0	8.20	326,756	0.00	0
Student Salaries	1.81	39,616	0.00	0	2.51	31,116	0.00	0	0.00	0	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	16,210	0.00	0	0.00	15,437	0.00	0	0.00	0
Professional Salaries	126.65	10,091,273	0.00	0	118.57	10,103,312	0.00	0	117.36	9,425,796	0.00	0
Other Salaries	1.50	436,533	0.00	0	0.75	31,860	0.00	0	0.90	51,084	0.00	0
TOTAL	156.24	12,323,193	0.00	16,210	145.28	11,983,826	0.00	15,437	141.10	11,290,205	0.00	0

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (Exh. 14A)	2							2
Maintenance	3	1,492,910		1,484,576		1,350,708		3
Custodial Service	4	1,168,627		1,085,027		930,690		4
Landscape and Grounds Maintenance	5	146,563		146,563		135,020		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,808,100	0	2,716,166	0	2,416,418	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	346,720		346,720		312,590		14
Social Security	15	177,345		177,345		160,636		15
Group Insurance	16	338,749		338,749		327,054		16
Workers Compensation	17	21,919		21,919		22,259		17
Unemployment Compensation	18	1,993		1,993		1,987		18
Miscellaneous Fringe Benefits	19	109,595		84,495		103,517		19
Adj to Accr Annual/Sick Leave	20					2,209		20
Property Insurance	21	632,011		632,011		527,133		21
Custodial Subcontracts	22	828,140		836,474		846,803		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,456,472	0	2,439,706	0	2,304,188	0	23
	24							24
UTILITIES	25							25
Steam	26	882,708		882,708		1,149,329		26
Domestic Water	27	124,888		124,888		124,888		27
Fuel	28	26,660		26,660		37,076		28
Electricity	29	1,523,527		1,523,527		1,503,604		29
City Water	30	21,500		21,500		19,459		30
Chilled Water	31	1,095,266		1,095,266		1,116,081		31
Garbage Disposal	32	14,812		14,812		20,629		32
Lab Water	33							33
SUBTOTAL UTILITIES	34	3,689,361		3,689,361	0	3,971,066		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,145,833	0	6,129,067	0	6,275,254	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,953,933	0	8,845,233	0	8,691,672	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	8,953,933	0	8,845,233	0	8,691,672	0	43

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	68,691			1.82	68,691			1.84	66,527			4
Technician Salaries	5	16.77	757,305			15.79	762,305			16.04	753,913			5
Student Salaries	6													6
Professional Salaries	7	3.08	308,153			3.11	308,153			3.08	303,384			7
Other Salaries	8		5,000											8
Supplies & Expense	9		28,408				28,408				29,587			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(62,403)				(62,403)							13
Consultants & Other Expenses	14		387,756				379,422				197,297			14
TOTAL	15	21.80	1,492,910	0.00	0	20.72	1,484,576	0.00	0	20.96	1,350,708	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	40,522			1.26	40,522			1.55	50,409			20
Student Salaries	21	43.00	987,195			34.06	920,095			34.33	839,352			21
Professional Salaries	22													22
Other Salaries	23	1.15	70,919			1.14	70,919			1.14	68,191			23
Supplies & Expense	24		16,500							1.59	35,789			24
Travel	25		210,494				190,244				104,761			25
Equipment	26													26
Subcontract	27													27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(249,773)				(249,773)				(278,549)			29
TOTAL	30		92,770				113,020				110,737			30
	31	45.35	1,168,627	0.00	0	36.46	1,085,027	0.00	0	38.61	930,690	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	3.40	118,086			2.66	118,086			2.70	90,181			36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		49,260				6,370				1,203			40
Travel	41						375				70			41
Equipment	42													42
Reimbursed Expense	43		(47,200)				(47,200)				(16,183)			43
Consultants & Other Expenses	44		26,417				68,932				59,749			44
TOTAL	45	3.40	146,563	0.00	0	2.66	146,563	0.00	0	2.70	135,020	0.00	0	45

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

	L I N	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	3.15	109,213	0.00	0	3.08	109,213	0.00	0	3.39	116,936	0.00	0	20
Technician Salaries	21	63.17	1,862,586	0.00	0	52.51	1,800,486	0.00	0	53.07	1,683,446	0.00	0	21
Student Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Professional Salaries	23	4.23	379,072	0.00	0	4.25	379,072	0.00	0	4.22	371,575	0.00	0	23
Other Salaries	24	0.00	21,500	0.00	0	0.00	0	0.00	0	1.59	35,789	0.00	0	24
Supplies & Expense	25	0.00	288,162	0.00	0	0.00	225,022	0.00	0	0.00	135,551	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	375	0.00	0	0.00	70	0.00	0	26
Equipment	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Subcontract	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Reimbursed Expenses/Other	29	0.00	147,567	0.00	0	0.00	201,998	0.00	0	0.00	73,051	0.00	0	29
TOTAL	30	70.55	2,808,100	0.00	0	59.84	2,716,166	0.00	0	62.27	2,416,418	0.00	0	30
	31													31
	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

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

SALARY SUMMARY - Exhibit 14	L I N E															L I N E														
	OPERATING BUDGET 2020-21					REVISED BUDGET 2020-21					ACTUALS 2020-21																			
	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	0.00	0	0.00	0	0															
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	0															
Secretarial & Clerical Salaries	3	3.15	109,213	0.00	0	3.08	109,213	0.00	0	3.39	116,936	0.00	0	3																
Technician Salaries	4	63.17	1,862,586	0.00	0	52.51	1,800,486	0.00	0	53.07	1,683,446	0.00	0	4																
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	4.23	379,072	0.00	0	4.25	379,072	0.00	0	4.22	371,575	0.00	0	8																
Other Salaries	9	0.00	21,500	0.00	0	0.00	0	0.00	0	1.59	35,789	0.00	0	9																
TOTAL		70.55	2,372,371	0.00	0	59.84	2,288,771	0.00	0	62.27	2,207,746	0.00	0																	

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		36,100		0		29,473		0		29,473		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		500		0		21,640	6
- STATE	7		0		0		0		25,000		0		33,006	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		19,560		0		17,846		0		13,170		0	10
SALES & SERVICES	11		18,678		0		26,279		0		0		0	11
OTHER SOURCES	12		0		0		0		0		0		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		74,338		0		73,598		25,500		42,643		54,646	14
BEGINNING BALANCE (EXH.1)	15		72,108		0		99,920		0		99,920		0	15
TOTAL AVAILABLE (EXH.1)	16		146,446		0		173,518		25,500		142,563		54,646	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	0.84	29,473	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	1.00	36,100	0.00	0	0.00	0	0.00	0	0.13	3,420	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.80	25,000	0.67	14,145	1.56	33,006	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.02	500	0.30	9,274	0.70	21,640	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		42,735		0		57,670		0		24,466		0	28
TRAVEL	29		0		0		0		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		1,454		0		6,362		0		1,027		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		0		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		0		0		0		0		19		0	39
TOTAL EXPENDITURES(EXH.1)	40	1.00	80,289	0.00	0	0.84	93,505	0.82	25,500	1.10	52,351	2.26	54,646	40
TRANSFER TO OR (FROM)-	41		(1,400)		0		(1,400)		0		(1,400)		0	41
-I & G	42		0		0		0		0		0		0	42
ENDING BALANCE (EXH.1)	43		67,557		0		81,413		0		91,612		0	43

EXHIBIT 15 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N 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	0.84	29,473	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	1.00	36,100	0.00	0	0.00	0	0.00	0	0.13	3,420	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.80	25,000	0.67	14,145	1.56	33,006	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.02	500	0.30	9,274	0.70	21,640	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		1.00	36,100	0.00	0	0.84	29,473	0.82	25,500	1.10	26,839	2.26	54,646	

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		36,100				29,473				29,473			2
GOV'T APPROP-FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6								500				21,640	6
-STATE	7								25,000				33,006	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
FUND RAISING ACTIVITIES	10		19,560				17,846				13,170			10
SALES & SERVICES	11		18,678				26,279							11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		74,338		0		73,598		25,500		42,643		54,646	14
BEGINNING BALANCE (EXH.1)	15		72,108				99,920				99,920			15
TOTAL AVAILABLE (EXH.1)	16		146,446		0		173,518		25,500		142,563		54,646	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19					0.84	29,473							19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22	1.00	36,100							0.13	3,420			22
STATE WORK STUDY	23							0.80	25,000	0.67	14,145	1.56	33,006	23
FEDERAL WORK STUDY	24							0.02	500	0.30	9,274	0.70	21,640	24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		42,735				57,670				24,466			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSE	31		1,454				6,362				1,027			31
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39										19			39
TOTAL EXPENDITURES(EXH.1)	40	1.00	80,289	0.00	0	0.84	93,505	0.82	25,500	1.10	52,351	2.26	54,646	40
TRANSFER TO OR (FROM)	41		(1,400)				(1,400)				(1,400)			41
I & G (EXH.1A)	42													42
ENDING BALANCE (EXH.1)	43		67,557		0		81,413		0		91,612		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N 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		8,956,200		0		8,186,600		0		8,186,600		0	3
-STATE SPECIAL	4		4,829,331		0		4,828,761		0		4,645,136		0	4
GOV GRTS & CON -FEDERAL	5		0		73,140,291		0		160,454,088		0		145,144,317	5
-STATE	6		0		843,911		0		2,184,168		0		3,076,957	6
-LOCAL	7		0		1,981,314		0		1,376,767		0		1,522,041	7
PRIV GIFTS GRTS & CONTR	8		0		14,132,032		0		13,158,824		0		13,740,045	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		1,199,134		0		1,253,076		0		821,451		0	10
OTHER SOURCES	11		755,183		0		1,337,574		0		1,397,830		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		15,739,848		90,097,548		15,606,011		177,173,847		15,051,017		163,483,359	13
BEGINNING RESERVES (EXH.1)	14		25,866,468		0		29,359,848		0		29,359,848		0	14
TOTAL AVAILABLE (EXH.1)	15		41,606,316		90,097,548		44,965,859		177,173,847		44,410,865		163,483,359	15
EXPENDITURES	16													16
FACULTY SALARIES	17	21.89	4,609,681	93.57	18,587,767	17.60	4,840,330	111.42	18,331,398	18.89	4,158,124	130.28	18,880,510	17
RESEARCH ASSIST SALARIES	18	12.66	349,835	52.83	1,577,793	13.45	632,045	29.09	1,776,188	13.16	622,879	37.56	1,780,416	18
SEC'Y & CLERICAL SALARIES	19	31.64	1,372,397	69.22	2,947,624	28.03	1,289,891	76.06	3,278,355	27.66	1,187,543	84.43	3,660,054	19
TECHNICIAN SALARIES	20	17.18	789,034	82.68	3,490,697	15.71	1,055,668	65.56	3,152,043	15.01	892,738	84.75	3,606,738	20
STUDENT SALARIES	21	20.30	305,502	17.82	349,726	11.00	317,643	7.30	227,027	10.86	260,417	10.89	274,805	21
STATE WORK STUDY	22	1.02	9,096	0.69	12,412	0.02	360	0.15	13,042	0.00	0	0.45	16,577	22
FEDERAL WORK STUDY	23	0.01	178	0.01	95	0.01	244	0.04	2,594	0.01	266	0.20	4,636	23
PROFESSIONAL SALARIES	24	112.07	6,067,574	255.56	12,209,752	109.14	6,609,154	258.78	17,528,548	78.29	5,123,078	291.27	18,285,720	24
HOUSESTAFF SALARIES	25	1.49	160,633	21.39	2,224,982	3.59	290,257	37.71	2,157,496	3.86	225,042	39.85	2,147,836	25
OTHER SALARIES	26	2.56	2,905,231	1.33	229,383	0.85	94,019	2.54	302,842	1.30	77,108	9.94	421,363	26
SUPPLIES & EXPENSE	27		2,988,010		11,930,387		4,527,319		11,215,980		2,169,206		32,914,531	27
TRAVEL	28		789,815		1,129,281		144,239		23,263		19,382		44,363	28
EQUIPMENT	29		12,150		1,056,307		82,650		1,554,457		55,423		1,774,714	29
PATIENT COSTS	30		0		142		27,276		239,419		2,016		113,546	30
OTHER EXPENSES/CONTRACT COST	31		8,338,923		22,453,148		7,791,757		107,511,984		6,846,420		69,011,775	31
RETIREMENT	32		106,757		0		159,988		0		1,707,416		0	32
SOCIAL SECURITY	33		55,288		0		87,107		0		753,036		0	33
GROUP INSURANCE	34		74,604		0		105,436		45,657		921,417		35,598	34
WORKERS' COMPENSATION	35		897		0		2,683		0		24,335		0	35
UNEMPLOYMENT COMP	36		653		0		1,070		0		10,525		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		250,000		0		250,000		0		752,265		0	38
MISC FRINGE BENEFITS	39		4,657,116		13,204,890		4,767,190		14,169,277		539,811		15,010,609	39
ADMINISTRATIVE OVERHEAD	40		0		0		0		0		426,800		0	40
TOTAL EXPENDITURES(Exh 1)	41	220.82	33,843,374	595.08	91,404,384	199.40	33,076,326	588.65	181,529,570	169.04	26,775,247	689.62	167,983,790	41
TRANSFER TO (FROM) (Exh 1A)	42		(8,369,497)		(1,306,836)		(3,316,623)		(4,030,578)		3,282,127		(4,172,213)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(9,381,986)		0		(12,768,358)		(325,145)		(17,483,396)		(328,218)	43
ENDING RESERVES (Exh 1)	44		25,514,425		0		27,974,514		0		31,836,887		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SALARY SUMMARY - Exhibit 16															
Faculty Salaries	1	21.89	4,609,681	93.57	18,587,767	17.60	4,840,330	111.42	18,331,398	18.89	4,158,124	130.28	18,880,510	1	
Graduate Assistant Salaries	2	12.66	349,835	52.83	1,577,793	13.45	632,045	29.09	1,776,188	13.16	622,879	37.56	1,780,416	2	
Secretarial & Clerical Salaries	3	31.64	1,372,397	69.22	2,947,624	28.03	1,289,891	76.06	3,278,355	27.66	1,187,543	84.43	3,660,054	3	
Technician Salaries	4	17.18	789,034	82.68	3,490,697	15.71	1,055,668	65.56	3,152,043	15.01	892,738	84.75	3,606,738	4	
Student Salaries	5	20.30	305,502	17.82	349,726	11.00	317,643	7.30	227,027	10.86	260,417	10.89	274,805	5	
State of NM Work Study	6	1.02	9,096	0.69	12,412	0.02	360	0.15	13,042	0.00	0	0.45	16,577	6	
Federal Work Study	7	0.01	178	0.01	95	0.01	244	0.04	2,594	0.01	266	0.20	4,636	7	
Professional Salaries	8	112.07	6,067,574	255.56	12,209,752	109.14	6,609,154	258.78	17,528,548	78.29	5,123,078	291.27	18,285,720	8	
Housestaff Salaries	9	1.49	160,633	21.39	2,224,982	3.59	290,257	37.71	2,157,496	3.86	225,042	39.85	2,147,836	9	
Other Salaries	10	2.56	2,905,231	1.33	229,383	0.85	94,019	2.54	302,842	1.30	77,108	9.94	421,363	10	
	11													11	
TOTAL	12	220.82	16,569,161	595.08	41,630,229	199.40	15,129,611	588.65	46,769,533	169.04	12,547,195	689.62	49,078,654	12	

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

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

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T A-FEDERAL	2													2	
-STATE	3		6,142,600				5,596,000				5,596,000			3	
-STATE CIGARETTE TAX	4		3,124,016				3,124,016				3,078,609			4	
GOV GRTS & CON -FEDERAL	5				13,891,168				9,778,963				10,168,151	5	
-STATE	6				41,274				6,656				7,843	6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				1,674,778				1,277,229				1,612,996	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10		778,200				364,734				6,304			10	
OTHER SOURCES	11													11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		10,044,816		15,607,220		9,084,750		11,062,848		8,680,913		11,788,990	13	
BEGINNING RESERVES (EXH.1)	14		0				1,225,220				1,225,220			14	
TOTAL AVAILABLE (EXH.1)	15		10,044,816		15,607,220		10,309,970		11,062,848		9,906,133		11,788,990	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	9.64	2,219,471	10.75	2,474,978	6.10	1,735,112	14.23	2,420,442	6.15	1,689,655	14.89	2,532,285	17	
RESEARCH ASSIST SALARIES	18			4.26	228,646	1.02	54,985	2.42	133,873	0.97	58,594	2.51	132,365	18	
SEC'Y & CLERICAL SALARIES	19	14.32	595,970	11.88	494,438	12.51	538,603	2.77	175,377	12.51	547,351	3.76	207,646	19	
TECHNICIAN SALARIES	20	10.77	548,728	23.87	1,215,919	11.32	794,970	21.31	1,058,282	10.92	729,652	26.76	1,348,577	20	
STUDENT SALARIES	21			1.30	29,783	0.25	9,152	1.06	23,713	0.26	7,644	0.95	22,483	21	
STATE WORK STUDY	22	1.00	8,736											22	
FEDERAL WORK STUDY	23													23	
PROFESSIONAL SALARIES	24	30.70	2,129,854	19.86	1,377,642	35.36	2,954,994	21.39	1,644,758	28.52	1,829,701	21.70	1,606,988	24	
HOUSESTAFF SALARIES	25			0.98	47,482	0.01	724	4.03	221,294	0.01	839	3.60	198,714	25	
OTHER SALARIES	26		1,911,303	0.96	37,232	0.17	25,391	1.84	68,032	0.15	19,755	2.57	104,394	26	
SUPPLIES & EXPENSE	27		535,777		1,032,826		595,881		1,061,129		194,803		1,217,189	27	
TRAVEL	28		173,566		150,954		13,600		479		9,886		558	28	
EQUIPMENT	29													29	
PATIENT COSTS	30				0				127,150					30	
CONTRACT COSTS	31				5,944,103				138,521				2,660,649	31	
BAD DEBT/COLLECTION EXPENSE	32													32	
OTHER EXPENSES	33		1,228,570		523,978		1,447,842		2,275,834		1,015,088		348,794	33	
RETIREMENT	34										648,604			34	
SOCIAL SECURITY	35										300,627			35	
GROUP INSURANCE	36										357,878			36	
WORKERS' COMPENSATION	37										11,172			37	
UNEMPLOYMENT COMP	38										4,345			38	
WAIVER OF TUITION	39													39	
ACCRUED ANNUAL LEAVE	40										117,534			40	
MISC FRINGE BENEFITS	41		2,140,669		2,049,239		2,336,044		1,713,964		230,508		1,860,734	41	
ADMINISTRATIVE OVERHEAD	42										291,900			42	
TOTAL EXPENDITURES (Exh 1)	43	66.43	11,492,644	73.85	15,607,220	66.74	10,507,298	69.05	11,062,848	59.49	8,065,536	76.74	12,241,376	43	
TRANSFER TO OR (FROM)	44		(1,973,328)		0		(722,828)				981,044		(452,386)	44	
I & G (Exh 1A)	45		525,500				525,500		0		525,500			45	
ENDING RESERVES (Exh 1)	46		0		0		0		0		334,053		0	46	

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

3U0003 HU Endowed Spending Education AFC SOM P166 Special Appr Tobacco Settlement
3U0023 HU Research General AFC VP HSC Admin P166 Special Appr Tobacco Settlement
3U0023 HU Research General AFC SOM P166 Special Appr Tobacco Settlement

	L I N E	FTE	OPERATING BUDGET 2020-21			FTE	REVISED BUDGET 2020-21			FTE	ACTUALS 2020-21			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		937,400				937,400				937,400			4
GOV GRTS & CON -FEDERAL	5				4,835,120				6,278,939				4,649,149	5
-STATE	6								9,464				9,850	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8								283,689				278,520	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10						245				245			10
OTHER SOURCES	11		1,423				0				183,880			11
	12													12
TOTAL REVENUE (EXH. 1)	13		938,823		4,835,120		937,645		6,572,092		1,121,525		4,937,519	13
BEGINNING RESERVES (EXH.1)	14		161,959				688,672				688,672			14
TOTAL AVAILABLE (EXH.1)	15		1,100,782		4,835,120		1,626,317		6,572,092		1,810,197		4,937,519	15
EXPENDITURES	16													16
FACULTY SALARIES	17			6.42	998,044			7.07	1,227,522	0.38	26,435	7.31	1,253,879	17
RESEARCH ASSIST SALARIES	18			0.24	13,880						0.25	7,254		18
SEC'Y & CLERICAL SALARIES	19			6.03	231,576			5.99	252,235		5.75	254,966		19
TECHNICIAN SALARIES	20			2.44	115,905			2.41	107,573		2.74	125,316		20
STUDENT SALARIES	21			0.70	15,631			1.11	26,935		1.26	34,921		21
STATE WORK STUDY	22				0									22
FEDERAL WORK STUDY	23				0									23
PROFESSIONAL SALARIES	24	1.93	101,559	30.38	1,959,853	1.98	111,433	30.84	1,981,956	1.92	102,348	30.47	1,963,116	24
HOUSESTAFF SALARIES	25			0.40	19,724			0.22	11,795		0.50	26,903		25
OTHER SALARIES	26			0.06	1,167			0.35	13,865		0.30	11,905		26
SUPPLIES & EXPENSE	27		262,286		137,462		225,637		762,395		133,352		739,687	27
TRAVEL	28				70,934									28
EQUIPMENT	29													29
PATIENT COSTS	30								4,386					30
OTHER EXPENSES/CONTRACT COST	31		161,936		216,085		241,800		1,220,123		240,154		1,028,299	31
RETIREMENT	32										18,223			32
SOCIAL SECURITY	33										9,351			33
GROUP INSURANCE	34										10,191			34
WORKERS' COMPENSATION	35										664			35
UNEMPLOYMENT COMP	36										116			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38										(13,594)			38
MISC FRINGE BENEFITS	39		32,995		1,054,858		35,373		1,138,352		6,161		1,149,930	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	1.93	558,776	46.66	4,835,120	1.98	614,243	47.99	6,747,137	2.30	533,401	48.58	6,596,176	41
TRANSFER TO OR (FROM)	42		380,047		0		392,197				392,197		(1,483,612)	42
I & G (Exh 1A)	43								(175,045)				(175,045)	43
ENDING RESERVES (Exh 1)	44		161,959		0		619,877		0		884,599		0	44

3U00	HU Research General	AFC	SOM	P168	State Appr Hepatitis C - Project ECHO
3U03	HU Clinical Service General	AFC	SOM	P168	State Appr Hepatitis C - Project ECHO

UNIVERSITY OF NEW MEXICO HEALTH SCIENCES CENTER

EXHIBIT 16A SUMMARY OF RESEARCH - HPV Registry
3U0083 HU Research State Appropriations P16H

	L I N E		OPERATING BUDGET 2020-21			REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL -- REVERSION							(570)				(570)			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		0		0		(570)		0		(570)		0	13
BEGINNING RESERVES (EXH.1)	14				X		570		X		570		X	14
TOTAL AVAILABLE (EXH.1)	15		0		0		0		0		0		0	15
EXPENDITURES	16													16
FACULTY SALARIES	17					0.00								17
RESEARCH ASSIST SALARIES	18													18
SEC'Y & CLERICAL SALARIES	19													19
TECHNICIAN SALARIES	20													20
STUDENT SALARIES	21													21
STATE WORK STUDY	22													22
FEDERAL WORK STUDY	23													23
PROFESSIONAL SALARIES	24													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													31
RETIREMENT	32													32
SOCIAL SECURITY	33													33
GROUP INSURANCE	34													34
WORKERS' COMPENSATION	35													35
UNEMPLOYMENT COMP	36													36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39													39
CHARGE FOR INST. SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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		0		X		0		X		0		X	44

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N 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				629,697			4
GOV GRTS & CONTR-FEDERAL	5				54,414,004				144,396,186				130,327,017	5
-STATE	6				802,637				2,168,048				3,059,264	6
-LOCAL	7				1,981,314				1,376,767				1,522,041	7
PRIV GIFTS GRTS & CONTR	8				12,457,254				11,597,906				11,848,529	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		420,934				888,097				814,902			10
OTHER SOURCES Includes Gains on Restricted	11		753,760				1,337,574				1,213,950			11
	12													12
TOTAL REVENUE (EXH. 1)	13		1,942,609		69,655,208		2,993,586		159,538,907		2,658,549		146,756,850	13
BEGINNING RESERVES (EXH.1)	14		25,704,509		X		27,443,384		X		27,443,384		X	14
TOTAL AVAILABLE (EXH.1)	15		27,647,118		69,655,208		30,436,970		159,538,907		30,101,933		146,756,850	15
EXPENDITURES	16													16
FACULTY SALARIES	17	12.00	2,373,960	76.40	15,114,745	11.28	3,043,044	90.12	14,683,434	12.10	2,371,211	108.08	15,094,346	17
RESEARCH ASSIST SALARIES	18	12.66	349,835	48.32	1,335,267	12.43	577,060	26.67	1,642,315	12.19	564,285	34.80	1,640,797	18
SEC'Y & CLERICAL SALARIES	19	8.01	346,820	51.31	2,221,610	11.10	535,202	67.30	2,850,743	10.69	443,579	74.92	3,197,442	19
TECHNICIAN SALARIES	20	5.26	201,419	56.38	2,158,872	3.99	221,811	41.84	1,986,188	3.79	151,117	55.25	2,132,845	20
STUDENT SALARIES	21	5.89	113,346	15.81	304,311	3.05	116,335	5.13	176,379	3.00	73,396	8.68	217,401	21
STATE WORK STUDY	22	0.02	360	0.69	12,412	0.02	360	0.15	13,042			0.45	16,577	22
FEDERAL WORK STUDY	23	0.01	178	0.01	95	0.01	244	0.04	2,594	0.01	266	0.20	4,636	23
PROFESSIONAL SALARIES	24	62.42	2,697,224	205.32	8,872,256	63.58	2,711,667	206.55	13,901,834	35.43	2,357,570	239.10	14,715,616	24
HOUSESTAFF SALARIES	25	1.49	160,633	20.02	2,157,775	3.58	289,533	33.46	1,924,407	3.85	224,203	35.75	1,922,219	25
OTHER SALARIES	26	1.56	978,928	0.30	190,985	0.51	53,628	0.35	220,945	1.00	52,374	7.07	305,064	26
SUPPLIES & EXPENSE	27		2,070,075		10,760,099		3,395,884		9,392,456		1,476,418		30,957,655	27
TRAVEL	28		601,249		907,393		130,639		22,784		9,496		43,805	28
EQUIPMENT	29		12,150		1,056,307		82,650		1,554,457		55,423		1,774,714	29
PATIENT COSTS	30				142		27,276		107,883		2,016		113,546	30
OTHER EXPENSES/CONTRACT COST	31		6,767,692		15,768,982		5,763,450		103,877,506		5,356,455		64,974,033	31
RETIREMENT	32		23,645				9,310				884,114			32
SOCIAL SECURITY	33		13,484				5,509				359,199			33
GROUP INSURANCE	34		26,552				7,108		45,657		471,455		35,598	34
WORKERS' COMPENSATION	35		513				1,251				11,240			35
UNEMPLOYMENT COMP	36		232				60				5,038			36
WAIVER OF TUITION	37				0									37
ACCRUED ANNUAL LEAVE	38		250,000				250,000				648,325			38
MISC FRINGE BENEFITS	39		2,058,603		10,100,793		2,346,235		11,316,961		270,432		11,999,945	39
CHARGE FOR INST. SUPP COSTS	40				0								0	40
TOTAL EXPENDITURES (Exh 1)	41	109.32	19,046,898	474.56	70,962,044	109.55	19,568,256	471.61	163,719,585	82.06	15,787,612	564.30	149,146,238	41
TRANSFER TO OR (FROM)	42		(6,844,760)		(1,306,836)		(3,179,536)		(4,030,578)		1,715,342		(2,236,215)	42
I & G (Exh 1A)	43		(9,907,486)				(13,293,858)		(150,100)		(18,008,896)		(153,173)	43
ENDING RESERVES (Exh 1)	44		25,352,466		(0)		27,342,108		0		30,607,875		(0)	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T API- FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		9,612,500		0		8,745,500		0		8,745,500		0	4
- STATE SPECIAL	5		840,200		0		775,053		0		775,053		0	5
GOV GRTS & CONTR - FEDERAL	6		3,424,986		20,210,671		3,443,186		21,475,885		3,503,785		14,502,138	6
- STATE	7		0		11,386,951		0		11,139,236		0		11,564,607	7
- LOCAL	8		0		163,590		0		124,358		0		124,695	8
PRIV GIFTS GRTS & CONTR	9		3,590,485		6,723,633		7,468,108		1,899,463		9,103,372		2,104,053	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		372,540,605		0		390,196,004		0		362,423,875		0	11
OTHER SOURCES	12		1,965,898		0		99,819		0		54,196		0	12
	13		0				0				0			13
TOTAL REVENUE (EXH. 1)	14		391,974,674		38,484,845		410,727,670		34,638,942		384,605,781		28,295,493	14
BEGINNING RESERVES (EXH.1)	15		43,526,017		0		53,223,953		0		53,223,953		0	15
TOTAL AVAILABLE (EXH.1)	16		435,500,691		38,484,845		463,951,623		34,638,942		437,829,734		28,295,493	16
EXPENDITURES	17		0				0				0			17
FACULTY SALARIES	18	604.21	152,118,670	34.83	8,786,228	623.75	169,427,171	35.25	7,277,571	620.12	164,874,889	34.60	5,200,387	18
RESEARCH ASSISTANT SALARIES	19	5.74	174,490	0.00	0	9.52	386,501	1.26	40,540	9.41	393,689	1.19	37,802	19
SEC'Y & CLERICAL SAL	20	110.64	4,304,929	46.34	1,798,461	96.87	4,081,968	36.23	1,277,998	98.37	3,969,354	36.92	1,393,053	20
TECHNICIAN SALARIES	21	144.44	9,250,084	12.29	766,795	125.53	8,900,187	15.34	644,356	123.17	8,555,040	15.65	672,143	21
STUDENT SALARIES	22	24.31	503,510	8.09	167,583	15.12	275,624	9.96	145,297	15.11	405,866	6.02	194,520	22
STATE WORK STUDY	23	1.80	35,162	4.30	83,938	0.47	3,000	1.42	9,203	0.40	2,210	1.61	10,552	23
FEDERAL WORK STUDY	24	0.70	20,000	1.54	44,100	0.69	23,300	1.86	59,258	0.67	22,441	1.74	58,381	24
PROFESSIONAL SALARIES	25	279.16	25,534,218	122.50	11,365,363	293.08	25,836,960	143.10	13,973,548	267.83	25,182,042	143.52	8,985,435	25
HOUSESTAFF SALARIES	26	75.71	5,874,905	1.97	183,281	119.83	6,834,289	2.82	146,315	99.75	7,471,197	3.07	160,441	26
OTHER SALARIES	27	16.64	52,833,820	0.13	467,335	15.76	1,695,063	5.83	427,423	16.01	2,358,079	6.50	515,075	27
SUPPLIES & EXPENSE	28		14,718,715		1,290,294		11,052,743		844,372		9,654,255		986,368	28
TRAVEL	29		4,186,656		766,656		547,892		56,897		460,489		81,841	29
EQUIPMENT	30		903,331		0		196,000		0		75,159		19,912	30
OTHER EXPENSES/CONTRACT COSTS	31		23,032,768		6,257,901		55,265,459		680,180		53,514,726		2,903,559	31
FOM DEFERRED COMP			20,644,211		0		26,119,856		4,062,199		19,946,700		2,220,869	32
RETIREMENT	33		963,686		0		23,939		0		26,626,288		0	33
SOCIAL SECURITY	34		752,071		0		25,111		0		11,722,392		0	34
GROUP INSURANCE	35		630,894		0		18,325		904		8,953,489		0	35
WORKERS' COMPENSATION	36		272,431		0		275		0		424,973		0	36
UNEMPLOYMENT COMPENSATION	37		67,807		0		694		0		208,090		0	37
ADMINISTRATIVE OVERHEAD	38		453,100		0		0		0		423,400		0	38
MISC FRINGE BENEFITS	39		55,941,319		6,982,733		62,839,460		5,567,029		11,535,526		5,497,412	39
TOTAL EXPENDITURES(EXH.1)	40	1,263.35	373,216,777	231.99	38,960,668	1,300.62	373,553,817	253.06	35,213,090	1,250.84	356,780,294	250.82	28,937,750	40
TRANSFER TO OR (FROM)-	41		12,007,536		(329,246)		15,925,104		(427,571)		14,194,916		(470,375)	41
-I & G	42		5,684,344		(146,577)		5,635,879		(146,577)		5,564,772		(171,882)	42
ENDING RESERVES (EXH.1)	43		44,592,034		(0)		68,836,823		0		61,289,752		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	604.21	152,118,670	34.83	8,786,228	623.75	169,427,171	35.25	7,277,571	620.12	164,874,889	34.60	5,200,387	1
Graduate Assistant Salaries	2	5.74	174,490	0.00	0	9.52	386,501	1.26	40,540	9.41	393,689	1.19	37,802	2
Secretarial & Clerical Salaries	3	110.64	4,304,929	46.34	1,798,461	96.87	4,081,968	36.23	1,277,998	98.37	3,969,354	36.92	1,393,053	3
Technician Salaries	4	144.44	9,250,084	12.29	766,795	125.53	8,900,187	15.34	644,356	123.17	8,555,040	15.65	672,143	4
Student Salaries	5	24.31	503,510	8.09	167,583	15.12	275,624	9.96	145,297	15.11	405,866	6.02	194,520	5
State of NM Work Study	6	1.80	35,162	4.30	83,938	0.47	3,000	1.42	9,203	0.40	2,210	1.61	10,552	6
Federal Work Study	7	0.70	20,000	1.54	44,100	0.69	23,300	1.86	59,258	0.67	22,441	1.74	58,381	7
Professional Salaries	8	279.16	25,534,218	122.50	11,365,363	293.08	25,836,960	143.10	13,973,548	267.83	25,182,042	143.52	8,985,435	8
Housestaff Salaries	9	75.71	5,874,905	1.97	183,281	119.83	6,834,289	2.82	146,315	99.75	7,471,197	3.07	160,441	9
Other Salaries	10	16.64	52,833,820	0.13	467,335	15.76	1,695,063	5.83	427,423	16.01	2,358,079	6.50	515,075	10
TOTAL		1263.35	250,649,788	231.99	23,663,084	1300.62	217,464,063	253.06	24,001,509	1250.84	213,234,807	250.82	17,227,789	

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T - FEDERAL	3													3
-STATE	4		267,500				245,600				245,600			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		267,500				245,600				245,600			14
BEGINNING RESERVES (EXH.1)	15		52,549				73,700				73,700			15
TOTAL AVAILABLE (EXH.1)	16		320,049				319,300				319,300			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.34	49,679			0.56	49,679			0.43	46,717			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.38	69,317			0.99	61,467			1.00	45,047			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	50,261			1.00	50,261			1.00	48,328			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		19,955				8,605				25,096			28
TRAVEL	29		250											29
EQUIPMENT	30													30
PATIENT COSTS	31		5,039											31
OTHER EXPENSES/CONTRACTS	32						14,789				45,886			32
RETIREMENT	33										19,823			33
SOCIAL SECURITY	34										9,737			34
GROUP INSURANCE	35										14,627			35
WORKERS' COMPENSATION	36										121			36
UNEMPLOYMENT COMPENSATION	37										126			37
ADMINISTRATIVE OVERHEAD	38		12,200								11,400			38
MISC FRINGE BENEFITS	39		60,799				60,799				4,905			39
TOTAL EXPENDITURES(EXH.1)	40	2.72	267,500			2.55	245,600	0.00		2.43	271,813			40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		52,549				73,700				47,487			43

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES

P1716 Child Abuse Services

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
	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		150,000				141,000				141,000			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		141,000		0	0	141,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		(559)		X		(559)		X	15
TOTAL AVAILABLE (EXH.1)	16	0	150,000		0		140,441		0	0	140,441		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.30	85,252			0.30	85,252			0.30	85,252			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.61	23,223			0.48	15,926			0.40	14,088			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									0.01	1,062			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32						8,500							32
RETIREMENT	33										12,855			33
SOCIAL SECURITY	34										4,824			34
GROUP INSURANCE	35										10,139			35
WORKERS' COMPENSATION	36										88			36
UNEMPLOYMENT COMPENSATION	37										90			37
ADMINISTRATIVE OVERHEAD	38		9,000								8,500			38
MISC FRINGE BENEFITS	39		32,525				30,763				3,605			39
TOTAL EXPENDITURES(EXH.1)	40	0.91	150,000	0.00	0	0.78	140,441	0.00	0	0.71	140,503	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		(62)		0	43

EXHIBIT 17A PUBLIC SERVICE - HIV PRE-EXPOSURE PROPHYLAXIS

P1714 HIV Pre-exposure Prophylaxis

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
	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													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				X		(2,657)		X		(2,657)		X	15
TOTAL AVAILABLE (EXH.1)	16	0	0		0		(2,657)		0	0	(2,657)		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39										(2,657)			39
TOTAL EXPENDITURES(EXH.1)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(2,657)	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		(2,657)		0		0		0	43

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

P1711 State Appr GME Residencies

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T / -FEDERAL	3													3
-STATE	4		2,226,900				2,032,200				2,032,200			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	2,226,900		0		2,032,200		0	0	2,032,200		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		33,271		X		33,271		X	15
TOTAL AVAILABLE (EXH.1)	16	0	2,226,900		0		2,065,471		0	0	2,065,471		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	29.24	1,729,326			23.17	1,361,842			1.74	1,488,607			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32						115,700							32
RETIREMENT	33													33
SOCIAL SECURITY	34		128,792				8,709				5,111			34
GROUP INSURANCE	35		242,435				16,394				11,647			35
WORKERS' COMPENSATION	36		1,268				86				60			36
UNEMPLOYMENT COMPENSATION	37		1,210				82				69			37
ADMINISTRATIVE OVERHEAD	38		123,500								115,700			38
MISC FRINGE BENEFITS	39		369				562,658				444,277			39
TOTAL EXPENDITURES(EXH.1)	40	29.24	2,226,900	0.00	0	23.17	2,065,471	0.00	0	1.74	2,065,471	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		0		0	43

EXHIBIT 17A PUBLIC SERVICE - MOVEMENT DISORDERS CLINIC

P1717 Movement Disorders Clinic

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T / -FEDERAL	3													3
-STATE	4		300,000				282,000				282,000			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	300,000		0		282,000		0	0	282,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	300,000		0		282,000		0	0	282,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.72	170,949			0.39	75,012			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27		220,300											27
SUPPLIES & EXPENSE	28						355				10,336			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32						53,049				30,621			32
RETIREMENT	33										10,614			33
SOCIAL SECURITY	34										5,670			34
GROUP INSURANCE	35										1,843			35
WORKERS' COMPENSATION	36										56			36
UNEMPLOYMENT COMPENSATION	37										67			37
ADMINISTRATIVE OVERHEAD	38		18,000								16,900			38
MISC FRINGE BENEFITS	39		61,700				57,647				6,240			39
TOTAL EXPENDITURES(EXH.1)	40	0.00	300,000	0.00	0	0.72	282,000	0.00	0	0.39	157,359	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		124,641		0	43

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

	L I N E	FTE	OPERATING BUDGET 2020-21 Unrestricted	FTE	Restricted	FTE	REVISED BUDGET 2020-21 Unrestricted	FTE	Restricted	FTE	ACTUALS 2020-21 Unrestricted	FTE	Restricted	L I N E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		100,400				89,700				89,700			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	100,400		0		89,700		0	0	89,700		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		26,355		X		26,355		X	15
TOTAL AVAILABLE (EXH.1)	16	0	100,400		0		116,055		0	0	116,055		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	0.20	15,593			0.35	35,795			0.08	5,623			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.90	47,163			0.80	40,310			0.40	20,155			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		5,920				1,765				326			28
TRAVEL	29													29
EQUIPMENT	30		5,157											30
OTHER EXPENSES	32						15,471				490			32
RETIREMENT	33										3,648			33
SOCIAL SECURITY	34										1,938			34
GROUP INSURANCE	35										667			35
WORKERS' COMPENSATION	36										22			36
UNEMPLOYMENT COMPENSATION	37										23			37
ADMINISTRATIVE OVERHEAD	38		4,600								4,300			38
MISC FRINGE BENEFITS	39		21,967				22,714				1,500			39
TOTAL EXPENDITURES(EXH.1)	40	1.10	100,400	0.00	0	1.15	116,055	0.00	0	0.48	38,692	0.00	0	40
TRANSFER TO OR (FROM)	41										47,650			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		0		0		29,713		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		1,643,000				1,477,700				1,477,700			4
-STATE SPECIAL	5		590,200				590,200				590,200			5
GOV GRTS & CONTR - FEDERAL	6				119,607				557,545				700,699	6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		2,500				3,271				11,000			11
OTHER SOURCES	12		771											12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,236,471		119,607		2,071,171		557,545		2,078,900		700,699	14
BEGINNING RESERVES (EXH.1)	15		20,000				31,506				31,506			15
TOTAL AVAILABLE (EXH.1)	16		2,256,471		119,607		2,102,677		557,545		2,110,406		700,699	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.09	261,840	0.22	51,860	0.92	261,840	0.53	96,254	0.87	221,605	0.62	108,437	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.98	34,611			1.01	33,944			0.76	25,638			20
TECHNICIAN SALARIES	21	9.47	930,874	0.20	20,083	9.07	1,028,536	0.83	113,809	9.32	1,048,023	0.68	93,522	21
STUDENT SALARIES	22							3.06	95,889	0.23	7,990	4.00	143,419	22
STATE WORK STUDY	23							0.14	1,064			0.06	1,997	23
FEDERAL WORK STUDY	24							0.14	1,251			0.04	1,428	24
PROFESSIONAL SALARIES	25	1.66	129,000	0.25	19,385	1.36	124,500	0.43	48,363	1.30	86,422	0.49	55,372	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	1.00	258,359	0.01	2,128	0.52	88,600	0.88	75,380	0.69	61,418	1.45	139,844	27
SUPPLIES & EXPENSE	28		140,864				117,063		4,384		105,317		115,823	28
TRAVEL	29		13,220				12,620							29
EQUIPMENT	30													30
OTHER EXPENSES	31		32,263				96,863		27,100		21,946		40,857	31
RETIREMENT	32										196,668			32
SOCIAL SECURITY	33										94,257			33
GROUP INSURANCE	34										74,129			34
WORKERS' COMPENSATION	35										1,151			35
UNEMPLOYMENT COMPENSATION	36										1,300			36
ADMINISTRATIVE OVERHEAD	37		69,300								64,600			37
MISC FRINGE BENEFITS	38		474,130		26,150		446,175		94,051		64,557			38
TOTAL EXPENDITURES(EXH.1)	39	14.20	2,344,461	0.68	119,607	12.88	2,210,141	6.01	557,545	13.17	2,075,021	7.34	700,699	39
TRANSFER TO OR (FROM)	40		(107,990)				(107,470)				(107,470)			40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		20,000		(0)		6		0		142,855		0	42

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

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

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T / -FEDERAL	3													3
-STATE	4		3,386,200				3,074,500				3,074,500			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				171,948				189,577				161,769	6
-STATE	7				0									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		3,386,200		171,948		3,074,500		189,577		3,074,500		161,769	14
BEGINNING RESERVES (EXH.1)	15		(2,390,210)		X		(2,388,800)		X		(2,388,800)		X	15
TOTAL AVAILABLE (EXH.1)	16		995,990		171,948		685,700		189,577		685,700		161,769	16
EXPENDITURES	17													17
FACULTY SALARIES	18	5.64	1,330,588	0.01	2,965	4.32	1,825,506	0.01	1,927	4.20	1,205,234	0.01	1,987	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20			1.05	40,090			0.50	17,135			0.54	19,951	20
TECHNICIAN SALARIES	21							0.13	4,444			0.1	3,333	21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	7.21	635,410	0.86	75,854	4.73	519,050	1.83	112,720	5.32	500,379	1.88	115,830	25
HOUSESTAFF SALARIES	26	6.00	374,786			6.01	370,566			6.00	370,825			26
OTHER SALARIES	27	1.73	126,783			0.4	55,000	0.01	389	1.10	234,107	0.01	504	27
SUPPLIES & EXPENSE	28		14,206		526		6,154		3,679		3,679		8,868	28
TRAVEL	29		13,100		0		1,561				1,151			29
EQUIPMENT	30													30
PATIENT COSTS	31		648		0									31
OTHER EXPENSES	32				0		136,642		467		282		11,296	32
RETIREMENT	33										232,592			33
SOCIAL SECURITY	34										127,193			34
GROUP INSURANCE	35										168,317			35
WORKERS' COMPENSATION	36										9,026			36
UNEMPLOYMENT COMPENSATION	37										2,081			37
ADMINISTRATIVE OVERHEAD	38		145,800								136,000			38
MISC FRINGE BENEFITS	39		744,879		52,513		711,355		52,495		84,968			39
TOTAL EXPENDITURES(EXH.1)	40	20.58	3,386,200	1.92	171,948	15.46	3,625,834	2.48	189,577	16.62	3,075,834	2.54	161,769	40
TRANSFER TO OR (FROM)	41						(550,000)				(550,000)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(2,390,210)		0		(2,390,134)		0		(1,840,134)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17k State Appr OMI Grief Services

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4		220,000				206,800				206,800			4
-STATE SPECIAL	5						(40,028)				(40,028)			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		166,772		0		166,772		0	14
BEGINNING RESERVES (EXH.1)	15		0				64,812				64,812			15
TOTAL AVAILABLE (EXH.1)	16		220,000		0		231,584		0		231,584		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.25	17,825			0.46	19,190			0.46	15,830			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	2.20	121,905			1.86	103,186			1.89	103,186			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		5,919				10,551				10,170			28
TRAVEL	29													29
EQUIPMENT	30													30
PATIENT COSTS	31		3,293											31
OTHER EXPENSES	32						45,686				28,737			32
RETIREMENT	33										16,841			33
SOCIAL SECURITY	34										8,575			34
GROUP INSURANCE	35										17,392			35
WORKERS' COMPENSATION	36										666			36
UNEMPLOYMENT COMPENSATION	37										108			37
ADMINISTRATIVE OVERHEAD	38		13,200								12,400			38
MISC FRINGE BENEFITS	39		57,858				52,971				7,493			39
TOTAL EXPENDITURES(EXH.1)	40	2.45	220,000	0.00	0	2.32	231,584	0.00	0	2.35	221,398	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		10,186		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

3U0303 HU Clinical Service General AFC SOM

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T / -FEDERAL	3													3
-STATE	4		1,318,500				1,196,000				1,196,000			4
-STATE SPECIAL	5		250,000				250,000				250,000			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
	13													13
TOTAL REVENUE (EXH. 1)	14		1,568,500		0		1,446,000		0		1,446,000		0	14
BEGINNING RESERVES (EXH.1)	15		0				(7)				(7)			15
TOTAL AVAILABLE (EXH.1)	16		1,568,500		0		1,445,993		0		1,445,993		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.32	389,040			1.96	360,295			1.90	324,411			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.40	44,002			0.72	52,691			1.82	60,728			20
TECHNICIAN SALARIES	21	0.76	22,274			0.75	22,338			0.76	22,436			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	7.84	565,102			6.98	497,291			7.36	522,744			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	0.75	44,704			0.21	17,010			0.19	11,024			27
SUPPLIES & EXPENSE	28		2,487				7,951				13,813			28
TRAVEL	29		8,000											29
EQUIPMENT	30													30
OTHER EXPENSES	31		114,805				193,405				122,296			31
RETIREMENT	32										131,979			32
SOCIAL SECURITY	33										64,424			33
GROUP INSURANCE	34										76,848			34
WORKERS' COMPENSATION	35										5,993			35
UNEMPLOYMENT COMPENSATION	36										847			36
ADMINISTRATIVE OVERHEAD	37		57,500								53,600			37
MISC FRINGE BENEFITS	38		320,586				295,012				34,850			38
TOTAL EXPENDITURES(EXH.1)	39	13.07	1,568,500	0.00	0	10.62	1,445,993	0.00	0	12.03	1,445,993	0.00	0	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		0		0		0		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - PROJECT ECHO CRISIS INTERVENTION

P1713 State Appr Project ECHO Crisis Intervention

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
	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													4
-STATE SPECIAL	5						(25,119)				(25,119)			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		(25,119)		0	0	(25,119)		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		25,119		X		25,119		X	15
TOTAL AVAILABLE (EXH.1)	16	0	0		0		0		0	0	0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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		0		0	43

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6		3,424,986		19,919,117		3,443,186		20,728,763		3,503,785		13,639,670	6
-STATE	7				11,386,951				11,139,236				11,564,607	7
-LOCAL	8				163,590				124,358				124,695	8
PRIV GIFTS GRTS & CONTR	9		3,590,485		6,723,633		7,468,108		1,899,463		9,103,372		2,104,053	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		372,538,105				390,192,733				362,412,875			11
OTHER SOURCES	12		1,965,127				99,819				54,196			12
	13													13
TOTAL REVENUE (EXH. 1)	14		381,518,703		38,193,290		401,203,846		33,891,820		375,074,228		27,433,025	14
BEGINNING RESERVES (EXH.1)	15		45,843,678				55,361,213				55,361,213			15
TOTAL AVAILABLE (EXH.1)	16		427,362,381		38,193,290		456,565,059		33,891,820		430,435,441		27,433,025	16
EXPENDITURES	17													17
FACULTY SALARIES	18	594.52	150,002,271	34.61	8,731,403	614.97	166,673,650	34.71	7,179,390	612.03	162,916,658	33.97	5,089,963	18
RESEARCH ASSISTANT SALARIES	19	5.74	174,490			9.52	386,501	1.26	40,540	9.41	393,689	1.19	37,802	19
SEC'Y & CLERICAL SAL	20	106.02	4,115,951	45.29	1,758,371	93.21	3,898,750	35.73	1,260,863	93.93	3,808,023	36.38	1,373,102	20
TECHNICIAN SALARIES	21	134.01	8,281,343	12.08	746,712	115.36	7,813,518	14.38	526,103	113.01	7,478,958	14.87	575,288	21
STUDENT SALARIES	22	24.31	503,510	8.09	167,583	15.12	275,624	6.90	49,408	14.88	397,876	2.02	51,101	22
STATE WORK STUDY	23	1.80	35,162	4.30	83,938	0.47	3,000	1.28	8,139	0.40	2,210	1.55	8,555	23
FEDERAL WORK STUDY	24	0.70	20,000	1.54	44,100	0.69	23,300	1.72	58,007	0.67	22,441	1.70	56,953	24
PROFESSIONAL SALARIES	25	258.35	23,985,377	121.39	11,270,124	276.35	24,502,362	140.84	13,812,465	250.55	23,899,766	141.15	8,814,233	25
HOUSESTAFF SALARIES	26	40.47	3,770,793	1.97	183,281	90.65	5,101,881	2.82	146,315	92.01	5,611,765	3.07	160,441	26
OTHER SALARIES	27	13.16	52,183,674	0.12	465,207	14.63	1,534,453	4.94	351,654	14.03	2,051,530	5.04	374,727	27
SUPPLIES & EXPENSE	28		14,529,364		1,289,768		10,900,299		839,988		9,485,518		861,677	28
TRAVEL	29		4,152,086		766,656		533,711		56,897		459,338		81,841	29
EQUIPMENT	30		898,174				196,000				75,159		19,912	30
OTHER EXPENSES/CONTRACT COSTS	31		22,876,720		6,257,901		54,585,354		652,613		53,264,468		2,851,406	31
FOM DEFERRED COMP	32		20,644,211				26,119,856		4,062,199		19,946,700		2,220,869	32
RETIREMENT	33		963,686				23,939				26,001,268			33
SOCIAL SECURITY	34		623,279				16,402				11,400,663			34
GROUP INSURANCE	35		388,459				1,931		904		8,577,880			35
WORKERS' COMPENSATION	36		271,163				189				407,790			36
UNEMPLOYMENT COMPENSATION	37		66,597				612				203,379			37
ADMINISTRATIVE OVERHEAD	38		0											38
MISC FRINGE BENEFITS	39		54,166,506		6,904,070		60,599,366		5,420,483		10,885,788		5,497,412	39
TOTAL EXPENDITURES(EXH.1)	40	1,179.08	362,652,816	229.39	38,669,113	1,230.97	363,190,698	244.57	34,465,968	1,200.92	347,290,867	240.94	28,075,282	40
TRANSFER TO OR (FROM)	41		12,115,526		(329,246)		16,582,574		(427,571)		14,804,736		(470,375)	41
I & G (EXH.1A)	42		5,684,344		(146,577)		5,635,879		(146,577)		5,564,772		(171,882)	42
ENDING RESERVES (EXH.1)	43		46,909,695		(0)		71,155,908		0		62,775,066		0	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		23,136		0		1,124,872		0		13,329		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		2,177	3
GOVT GRANTS & CONTR-STATE	4		0		0		0		5,000		0		(2,513)	4
TOTAL REVENUE (EXH. 1)	5		23,136		0		1,124,872		5,000		13,329		(336)	5
BEGINNING RESERVES (EXH.1)	6		30,308		0		(112,878)		0		(112,878)		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		53,444		0		1,011,994		5,000		(99,549)		(336)	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	7.83	2,218,752	0.00	0	9.82	2,379,077	0.00	0	9.82	3,186,839	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	10.65	582,477	0.00	0	8.07	507,384	0.00	0	8.80	402,478	0.00	0	13
TECHNICIAN SALARIES	14	14.83	868,393	0.00	0	16.67	810,009	0.00	0	16.91	763,068	0.00	0	14
STUDENT SALARIES	15	1.70	21,950	0.00	0	0.90	15,950	0.00	0	0.22	6,166	0.00	0	15
STATE WORK STUDY	16	0.50	4,400	0.00	0	0.00	4,400	0.20	5,000	(0.04)	(1,077)	(0.09)	(2,513)	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	933	0.10	2,177	17
PROFESSIONAL SALARIES	18	15.63	1,210,429	0.00	0	17.32	1,204,353	0.00	0	18.06	1,167,949	0.00	0	18
OTHER SALARIES	19	0.00	0	0.00	0	2.68	230,480	0.00	0	2.39	100,359	0.00	0	19
SUPPLIES & EXPENSE	20		2,128,608		0		3,378,216		0		3,251,902		0	20
TRAVEL	21		86,548		0		78,328		0		6,022		0	21
EQUIPMENT	22		0		0		0		0		0		0	22
CONSULTANTS & OTHER EXPENSE	23		4,884,346		0		4,963,246		0		3,791,834		0	23
RETIREMENT	24		29,442		0		29,442		0		749,406		0	24
SOCIAL SECURITY	25		15,538		0		15,538		0		310,139		0	25
GROUP INSURANCE	26		36,312		0		36,312		0		65,928		0	26
WORKERS' COMPENSATION	27		2,068		0		2,068		0		9,523		0	27
UNEMPLOYMENT COMPENSATION	28		183		0		183		0		5,057		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		1,570,918		0		1,622,501		0		241,650		0	30
TOTAL EXPENDITURES	31	51.14	13,660,364	0.00	0	55.46	15,278,487	0.20	5,000	56.16	14,058,176	0.01	(336)	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(12,985,186)		0		(13,813,102)		0		(13,789,407)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(12,985,186)		0		(13,813,102)		0		(13,789,407)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		675,178		0		1,465,385		5,000		268,769		(336)	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		(86,015)		0		12,945		0		7,945		0	39
FROM RESEARCH/PUBLIC SVS/ENDOW	40		(630,196)		0		(547,236)		0		(473,433)		0	40
TO RENEWALS & REPLACEMENTS (EXH 1)			64,169		0		193,778		0		171,180		0	41
ENDING RESERVES (EXH.1)	42		30,308		0		(112,878)		0		(74,010)		0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	7.83	2,218,752	0.00	0	9.82	2,379,077	0.00	0	9.82	3,186,839	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	10.65	582,477	0.00	0	8.07	507,384	0.00	0	8.80	402,478	0.00	0	3
Technician Salaries	4	14.83	868,393	0.00	0	16.67	810,009	0.00	0	16.91	763,068	0.00	0	4
Student Salaries	5	1.70	21,950	0.00	0	0.90	15,950	0.00	0	0.22	6,166	0.00	0	5
State of NM Work Study	6	0.50	4,400	0.00	0	0.00	4,400	0.20	5,000	(0.04)	(1,077)	(0.09)	(2,513)	6
Federal Work Study	7	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	933	0.10	2,177	7
Professional Salaries	8	15.63	1,210,429	0.00	0	17.32	1,204,353	0.00	0	18.06	1,167,949	0.00	0	8
Other Salaries	9	0.00	0	0.00	0	2.68	230,480	0.00	0	2.39	100,359	0.00	0	9
TOTAL		51.14	4,906,401	0.00	0	55.46	5,152,653	0.20	5,000	56.16	5,626,715	0.01	(336)	

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2													2
GOVT GRANTS & CONTR - FEDERAL	3													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	0.77	147,712			0.76	139,016			0.76	139,017			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	1.00	38,626			0.15	36,398			0.38	16,817			13
TECHNICIAN SALARIES	14	8.00	381,937			9.20	381,937			9.35	398,550			14
STUDENT SALARIES	15	0.70	10,400			0.70	10,400							15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.30	152,153			2.30	157,211			2.30	157,726			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		968,230				935,880				915,454			20
TRAVEL	21		5,850				5,850				1,839			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		200,848				176,724				141,560			23
RETIREMENT	24										100,763			24
SOCIAL SECURITY	25										49,668			25
GROUP INSURANCE	26										72,587			26
WORKERS' COMPENSATION	27										911			27
UNEMPLOYMENT COMPENSATION	28										641			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		259,275				259,521				33,658			30
TOTAL EXPENDITURES	31	12.77	2,165,031	0.00	0	13.11	2,102,937	0.00	0	12.79	2,029,191	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,714,831)				(1,717,737)				(1,685,562)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,714,831)		0		(1,717,737)		0		(1,685,562)		0	36
EXP. NET OF INTERNAL CHGS.	37		450,200		0		385,200		0		343,629		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				35,000			39
FROM RESEARCH	40		(485,200)				(470,200)				(470,200)			40
TO RENEWALS & REPLACEMENTS (EXH I)							50,000				91,571			41
ENDING RESERVES (EXH.1)	42		0		X		0		X		0		X	42

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		4,291				104,291				3,416			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		4,291		0		104,291		0		3,416		0	5
BEGINNING RESERVES (EXH.1)	6		708				1,214				1,214			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		4,999		0		105,505		0		4,630		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,904			0.14	6,904			0.15	5,879			13
TECHNICIAN SALARIES	14	3.23	147,200			2.87	147,200			2.91	131,939			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	1.17	61,941			0.35	61,941			0.35	22,233			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		48,480				45,705				31,450			20
TRAVEL	21						2,775				2,292			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		920,109				920,109				886,708			23
RETIREMENT	24		29,442				29,442				22,455			24
SOCIAL SECURITY	25		15,538				15,538				11,573			25
GROUP INSURANCE	26		36,312				36,312				17,925			26
WORKERS' COMPENSATION	27		2,068				2,068				1,781			27
UNEMPLOYMENT COMPENSATION	28		183				183				143			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		9,708				9,708				7,553			30
TOTAL EXPENDITURES	31	4.57	1,277,885	0.00	0	3.36	1,277,885	0.00	0	3.41	1,141,931	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,043,719)				(943,719)				(882,639)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,043,719)		0		(943,719)		0		(882,639)		0	37
EXP. NET OF INTERNAL CHGS.	38		234,166		0		334,166		0		259,292		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(254,875)				(254,875)				(254,875)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42		25,000				25,000							42
ENDING RESERVES (EXH.1)	43		708		X		1,214		X		213		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		18,845				1,020,581				9,913			2
GOVT GRANTS & CONTR - FEDERAL	3												2,177	3
GOVT GRANTS & CONTR - STATE	4								5,000				(2,513)	4
TOTAL REVENUE (EXH. 1)	5		18,845				1,020,581		5,000		9,913		(336)	5
BEGINNING RESERVES (EXH.1)	6		29,600				(114,092)				(114,092)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		48,445				906,489		5,000		(104,179)		(336)	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	7.06	2,071,040			9.06	2,240,061			9.06	3,047,822			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	9.48	536,947			7.78	464,082			8.27	379,782			13
TECHNICIAN SALARIES	14	3.60	339,256			4.60	280,872			4.65	232,579			14
STUDENT SALARIES	15	1.00	11,550			0.20	5,550			0.22	6,166			15
STATE WORK STUDY	16	0.50	4,400				4,400	0.20	5,000	(0.04)	(1,077)	(0.09)	(2,513)	16
FEDERAL WORK STUDY	17						1,000				933	0.10	2,177	17
PROFESSIONAL SALARIES	18	12.16	996,335			14.67	985,201			15.41	987,990			18
OTHER SALARIES	19					2.68	230,480			2.39	100,359			19
SUPPLIES & EXPENSE	20		1,111,898				2,396,631				2,304,998			20
TRAVEL	21		80,698				69,703				1,891			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		3,763,389				3,866,413				2,763,566			23
RETIREMENT	24										626,188			24
SOCIAL SECURITY	25										248,898			25
GROUP INSURANCE	26										(24,584)			26
WORKERS' COMPENSATION	27										6,831			27
UNEMPLOYMENT COMPENSATION	28										4,273			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		1,301,935				1,353,272				200,439			30
TOTAL EXPENDITURES	31	33.80	10,217,448			38.99	11,897,665	0.20	5,000	39.96	10,887,054	0.01	(336)	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(10,226,636)				(11,151,646)				(11,221,206)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(10,226,636)				(11,151,646)				(11,221,206)		0	37
EXP. NET OF INTERNAL CHGS.	38		(9,188)				746,019		5,000		(334,152)		(336)	38
TRANSFERS TO OR (FROM)	39													39
I & G	40		168,860				267,820				262,820			40
RESEARCH	41		(179,996)				(160,996)				(87,193)			41
FROM PUBLIC SERVICE OR ENDOW	42						48,960				48,960			42
TO RENEWALS & REPLACEMENTS (EXH I)	43		39,169				118,778				79,609			43
ENDING RESERVES (EXH.1)	44		29,600				(114,092)		0		(74,223)		0	44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	1							1
FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS	2							2
- WORK STUDY-EXTERNAL	3							3
	4							4
STATE GOVT APPR	5	200,000		188,000		188,000		5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		2,476,589		2,900,913		2,630,416	7
- FELLOWSHIPS/TRAINEESHIPS	8		264,425		33,970		93,435	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		17,349		44,000		37,000	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		276,807		280,188		123,448	15
- GIFTS FOR SCHOL & FEL'SHPS	16		528,636		2,834		232,052	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	2,095,924		2,412,923		2,580,704		19
	20							20
TOTAL REVENUE (EXH. 1)	21	2,295,924	3,563,806	2,600,923	3,261,905	2,768,704	3,116,351	21
BEGINNING BALANCE (EXH. 1)	22	8,722,694	X	9,632,564	X	9,632,564	X	22
TOTAL AVAILABLE (EXH.1)	23	11,018,618	3,563,806	12,233,487	3,261,905	12,401,268	3,116,351	23
EXPENDITURES	24							24
- SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27							27
- STATE SCHOLARSHIPS	28	200,000		188,000		188,000		28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
	32							32
- INSTR PROGRAM STIPENDS	33		2,770,745		3,231,716		2,797,478	33
- FED STATE FELLOWSHIPS & TRAINEESHIPS	34		264,425		33,970		322,476	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		528,636		2,834		3,012	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	6,534,128		7,099,540		4,846,611		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	6,734,128	3,563,806	7,287,540	3,268,520	5,034,611	3,122,966	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(483,500)		(385,952)	(6,615)	(502,242)	(6,615)	46
OTHER TRANSFERS (FROM) TO	47	(2,587,635)		(2,429,482)		(2,313,520)		47
ENDING BALANCE (EXH.1)	48	7,355,625	0	7,761,381	0	10,182,419	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		21,192,300				18,446,500				18,446,500			2
- STATE SPECIAL	3		0				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		6,580,170				6,990,211		30,000		7,342,999		31,302	4
- STATE	5		1,365				4,884		10,000		963		11,508	5
- LOCAL	6		357,134				430,683				404,526			6
PRIV GIFTS GRTS & CONTR	7		1,693,366				1,872,427				2,118,636			7
ENDOW, LAND & PERM FUND	8		1,044,241				1,053,780				942,870			8
SALES & SERVICES	9		67,568,312				68,249,554				68,444,091			9
OTHER SOURCES	10		416,084				258,708				400,582			10
TOTAL REVENUE (EXH.1)	11		98,852,971				97,306,747		40,000		98,101,167		42,810	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(21,981,765)				(20,133,678)				(20,133,678)			13
TOTAL AVAILABLE (EXH.1)	14		76,871,206				77,173,069		40,000		77,967,489		42,810	14
EXPENDITURES	15													15
FACULTY SALARIES	16	33.20	6,432,429			32.02	6,590,073			31.93	6,591,697			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	97.29	5,834,599			114.95	7,472,020			115.25	7,413,899			18
TECH, MHW, LPN, ETC SALARIES	19	202.75	11,800,485			215.02	13,880,652			213.76	13,792,996			19
STUDENT SALARIES	20	2.00	130,537			5.18	116,496			5.74	128,217			20
STATE WORK STUDY	21	0.30	8,554			0.25	4,783	0.50	10,000	0.23	4,932	0.54	11,508	21
FEDERAL WORK STUDY	22	0.30	4,361			0.69	14,769	1.25	30,000	0.62	13,415	1.45	31,302	22
PROFESSIONAL SALARIES	23	150.16	9,638,815			138.77	8,444,993			123.39	8,276,955			23
HOUSESTAFF SALARIES	24	574.29	34,123,975			615.64	36,129,339			609.25	34,841,300			24
OTHER SALARIES	25	1.25	1,422,581			0.68	546,023			24.20	697,598			25
SUPPLIES & EXPENSE	26		5,110,442				5,039,791				4,092,587			26
TRAVEL	27		365,396				215,968				217,647			27
EQUIPMENT	28		823,860				319,940				317,845			28
OTHER EXPENSES	29		6,750,279				9,455,074				6,789,423			29
MISC. EXPENSES	30		1,533,489				281,602				1,680,417			30
RETIREMENT	31		1,166,639				1,697,131				1,795,377			31
SOCIAL SECURITY	32		4,162,580				4,786,746				4,761,097			32
GROUP INSURANCE	33		6,809,184				7,095,035				7,881,234			33
WORKERS' COMPENSATION	34		28,074				58,930				63,012			34
UNEMPLOYMENT COMP	35		34,686				50,293				55,017			35
ADMINISTRATIVE OVERHEAD	36		512,300				471,001				722,000			36
ACCRUED ANNUAL LEAVE	37		0				0				64,812			37
MISC FRINGE BENEFITS	38		1,834,862				608,545				420,378			38
PROFESSIONAL LIABILITY INS	39		123,674				123,059				123,059			39
CHARGE FOR INST SUPP COSTS	40		0				0				0			40
UTILITIES	41		444,476				507,300				492,921			41
TOTAL EXPENDITURES(EXH.1)	42	1,061.54	99,096,276			1,123.20	103,909,562	1.75	40,000	1,124.37	101,237,835	1.98	42,810	42
TRANSFER TO OR (FROM)	43		782,080				2,103,609				2,026,388			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(23,007,150)				(28,840,102)		0		(25,296,734)		0	45

	L	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L
	I													I
	N													N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SALARY SUMMARY - Exhibit 22														
Faculty Salaries	1	33.20	6,432,429	0.00	0	32.02	6,590,073	0.00	0	31.93	6,591,697	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	97.29	5,834,599	0.00	0	114.95	7,472,020	0.00	0	115.25	7,413,899	0.00	0	3
Technician Salaries	4	202.75	11,800,485	0.00	0	215.02	13,880,652	0.00	0	213.76	13,792,996	0.00	0	4
Student Salaries	5	2.00	130,537	0.00	0	5.18	116,496	0.00	0	5.74	128,217	0.00	0	5
State of NM Work Study	6	0.30	8,554	0.00	0	0.25	4,783	0.50	10,000	0.23	4,932	0.54	11,508	6
Federal Work Study	7	0.30	4,361	0.00	0	0.69	14,769	1.25	30,000	0.62	13,415	1.45	31,302	7
Professional Salaries	8	150.16	9,638,815	0.00	0	138.77	8,444,993	0.00	0	123.39	8,276,955	0.00	0	8
Housestaff Salaries	9	574.29	34,123,975	0.00	0	615.64	36,129,339	0.00	0	609.25	34,841,300	0.00	0	9
Other Salaries	10	1.25	1,422,581	0.00	0	0.68	546,023	0.00	0	24.20	697,598	0.00	0	10
TOTAL		1,061.54	69,396,336	0.00	0	1,123.20	73,199,148	1.75	40,000	1,124.37	71,761,009	1.98	42,810	

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		313,000				294,200				294,200			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7										46			7
OTHER SOURCES	8													8
TOTAL REVENUE	9		313,000		0		294,200		0		294,246		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		0				142,989				142,989			11
TOTAL AVAILABLE (EXH.1)	12		313,000		0		437,189		0		437,235		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	1.20	117,925			2.20	168,345			2.20	126,904			21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23		53,747											23
SUPPLIES & EXPENSE	24		27,438				27,438				2,967			24
TRAVEL	25		7,200				7,200							25
EQUIPMENT	26													26
OTHER EXPENSES	27		45,000				33,327				74,731			27
CONSULTANTS	28													28
RETIREMENT	29													29
SOCIAL SECURITY	30													30
GROUP INSURANCE	31													31
WORKERS' COMPENSATION	32													32
UNEMPLOYMENT COMP	33													33
ADMINISTRATIVE OVERHEAD	34										13,200			34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		61,690				57,890				47,072			36
PROFESSIONAL LIABILITY INS	37													37
APPLIED CHARGES	38													38
CHARGE FOR INST'L SUPPORT	39													39
TOTAL EXPENDITURES(EXH.1)	40	1.20	313,000	0.00	0	2.20	294,200	0.00	0	2.20	264,874	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		142,989		0		172,361		0	43

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

	L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1														1
GOV'T APPROP - STATE	2		6,506,400					5,527,300				5,527,300			2
- LOCAL - COUNTY	3														3
GOV GRTS & CONTR - FEDERAL	4														4
- STATE	5		1,365					4,884				963			5
PRIV GIFTS GRTS & CONTR	6		516,315					226,385				245,529			6
ENDOW.LAND & PERM FUND	7		1,044,241					1,053,780				942,870			7
SALES & SERVICES	8		14,529,705					12,553,902				12,687,058			8
OTHER SOURCES	9		30,289					(40,000)				30			9
TOTAL REVENUE	10		22,628,315		0			19,326,251		0		19,403,750		0	10
BEGINNING RESERVES (EXH.1)	11														11
TOTAL AVAILABLE (EXH.1)	12		2,959,999					2,329,515				2,329,515			12
EXPENDITURES	13		25,588,314		0			21,655,766		0		21,733,265		0	13
FACULTY SALARIES	14														14
GRADUATE ASST SALARIES	15	13.76	2,355,171				13.76	2,353,859			13.76	2,356,696			15
SEC'Y & CLERICAL SALARIES	16							0							16
TECH, MHW, LPN, ETC SALARIES	17	26.20	1,714,565				29.42	2,001,669			27.89	1,993,159			17
STUDENT SALARIES	18	78.67	5,148,896				105.39	7,171,323			99.91	7,140,834			18
STATE WORK STUDY	19							-							19
FEDERAL WORK STUDY	20							-							20
PROFESSIONAL SALARIES	21							-							21
HOUSESTAFF SALARIES	22	63.87	4,180,045				44.91	2,715,606			37.83	2,704,061			22
OTHER SALARIES	23	3.85	200,094				3.90	321,012			3.90	313,519			23
SUPPLIES & EXPENSE	24							-							24
TRAVEL	25		3,326,064					2,712,654				1,811,093			25
EQUIPMENT	26		32,564					18,515				5,933			26
OTHER EXPENSES	27		110,716					154,262				62,489			27
BAD DEBT EXPENSE	28		1,287,932					1,026,339				923,833			28
PATIENT COSTS	29							-							29
RETIREMENT	30							-							30
SOCIAL SECURITY	31		513,390					498,456				503,835			31
GROUP INSURANCE	32		776,553					841,866				808,435			32
WORKERS' COMPENSATION	33		1,135,291					1,249,329				1,265,368			33
UNEMPLOYMENT COMP	34		1,352					1,178				1,779			34
ADMINISTRATIVE OVERHEAD	35		4,882					4,347				7,022			35
ACCRUED ANNUAL LEAVE	36		214,800					197,100				197,100			36
MISC FRINGE BENEFITS	37							-							37
PROFESSIONAL LIABILITY INS	38		34,883					31,382				28,169			38
CHARGE FOR INST SUPP COSTS	39		62,246					61,631				61,631			39
UTILITIES	40							-							40
CAPITAL OUTLAY	41		232,241					233,172				220,437			41
TOTAL EXPENDITURES(EXH.1)	42	186.35	409,659	0.00	0		197.38	430,882	0.00	0	183.29	414,838	0.00	0	42
TRANSFER TO OR (FROM)	43		21,741,343					22,024,580				20,820,231			43
I & G (EXH.1A)	44									0					44
ENDING RESERVES (EXH.1)	45		3,846,972					(368,814)		0		913,034			45

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		8,627,500				7,418,100				7,418,100			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5													5
- LOCAL	6		357,134				430,683				404,526			6
PRIV GIFTS GRTS & CONTR	7						0							7
SALES & SERVICES	8		12,462,095				11,338,514				12,230,796			8
OTHER SOURCES	9		53,654				4,567				4,187			9
TOTAL REVENUE	10		21,500,382		0		19,191,864		0		20,057,609		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(24,549,916)				(24,238,675)				(24,238,675)			12
EXPENDITURES	13		(3,049,534)		0		(5,046,811)		0		(4,181,066)		0	13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15	12.00	2,445,506			12.00	2,305,200			12.00	2,399,341			15
SEC'Y & CLERICAL SALARIES	16						0							16
TECH, MHW, LPN, ETC SALARIES	17	58.49	3,629,070			72.79	4,921,041			73.99	4,875,360			17
STUDENT SALARIES	18	82.28	5,104,521			67.65	4,768,629			71.70	4,724,363			18
STATE WORK STUDY	19						0							19
FEDERAL WORK STUDY	20						0							20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22	74.23	4,605,660			80.36	4,797,996			72.14	4,753,457			22
OTHER SALARIES	23	7.68	637,075			9.68	719,789			9.68	686,531			23
SUPPLIES & EXPENSE	24						0							24
TRAVEL	25		581,318				611,838				625,328			25
EQUIPMENT	26		21,896				10,505				11,329			26
OTHER EXPENSES	27		713,144				165,678				255,356			27
BAD DEBT EXPENSE	28		1,341,661				692,351				706,817			28
RETIREMENT	29		373,633				281,602				217,055			29
SOCIAL SECURITY	30		566,157				583,524		0		598,706			30
GROUP INSURANCE	31		913,686				975,653		0		970,459			31
WORKERS' COMPENSATION	32		1,344,736				1,545,668		0		1,545,793			32
UNEMPLOYMENT COMP	33		1,682				1,469		0		2,191			33
ADMINISTRATIVE OVERHEAD	34		6,025				8,832		0		11,116			34
ACCRUED ANNUAL LEAVE	35		297,500				273,901				273,900			35
MISC FRINGE BENEFITS	36						0							36
PROFESSIONAL LIABILITY INS	37		46,610				58,145		0		65,054			37
CHARGE FOR INST SUPP COSTS	38		61,428				61,428				61,428			38
UTILITIES	39						0							39
CAPITAL OUTLAY	40		212,235				274,128				272,484			40
TOTAL EXPENDITURES(EXH.1)	41		517,798				510,089				511,248			41
TRANSFER TO OR (FROM)	42	234.68	23,421,340	0.00	0	242.48	23,567,465	0.00	0	239.52	23,567,316	0.00	0	42
I & G (EXH.1A)	43													43
ENDING RESERVES (EXH.1)	44		(26,470,873)		0		(28,614,276)		0		(27,748,382)		0	44
	45													45

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

	L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4		6,580,170				6,990,211				7,342,999			4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6		1,177,051				1,646,042				1,873,107			6
SALES & SERVICES	7		35,941,412				38,419,838				37,485,164			7
OTHER SOURCES	8		161,341				161,341				154,718			8
TOTAL REVENUE	9		43,859,974		0		47,217,432		0		46,855,988		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		0		X		1,479,150		X		1,479,150		X	11
TOTAL AVAILABLE (EXH.1)	12		43,859,974		0		48,696,582		0		48,335,138		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	1.45	358,598			1.46	425,675			1.49	417,618			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	2.00	53,532			1.61	54,190			1.85	65,426			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	42,958			1.05	47,728			1.06	49,519			17
STUDENT SALARIES	18	1.00	16,000			0.49	9,182			0.54	11,526			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	4.91	273,666			6.04	397,302			6.04	332,541			21
HOUSESTAFF SALARIES	22	562.76	33,286,806			597.93	34,836,281			591.57	33,588,821			22
OTHER SALARIES	23		253,628											23
SUPPLIES & EXPENSE	24		673,898				1,005,471				926,544			24
TRAVEL	25		23,800				4,000				711			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,069,407				2,909,482				2,032,112			27
APPLIED CHARGES	28													28
RETIREMENT	29		87,092				104,612				114,638			29
SOCIAL SECURITY	30		2,472,341				2,688,260				2,641,180			30
GROUP INSURANCE	31		4,329,158				3,898,939				4,630,231			31
WORKERS' COMPENSATION	32		25,040				31,329				30,617			32
UNEMPLOYMENT COMPENSATION	33		23,779				33,048				32,321			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35										12,895			35
MISC FRINGE BENEFITS	36		177,396				88,490				104,576			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	573.12	43,167,099	0.00	0	608.58	46,533,989	0.00	0	602.55	44,991,276	0.00	0	40
TRANSFER TO OR (FROM)	41		692,875				2,162,593				2,092,837			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		0		0		1,251,025		0	43

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

	L 1 N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L 1 N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		5,745,400				5,206,900				5,206,900			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR -- FEDERAL	4								30,000				31,302	4
- STATE	5								10,000				11,508	5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7		4,635,100				5,937,300				6,041,027			7
OTHER SOURCES	8		170,800				132,800				241,647			8
TOTAL REVENUE	9		10,551,300		0		11,277,000		40,000		11,489,574		42,810	9
	10													10
BEGINNING RESERVES (EXH.1)	11		(391,849)				153,343				153,343			11
TOTAL AVAILABLE (EXH.1)	12		10,159,451		0		11,430,343		40,000		11,642,917		42,810	12
EXPENDITURES	13													13
FACULTY SALARIES	14	5.99	1,273,154			4.80	1,505,339			4.68	1,418,042			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	10.60	437,432			11.13	495,120			11.52	479,954			16
TECH, MHW, LPN, ETC SALARIES	17	40.80	1,504,110			40.93	1,892,972			41.09	1,878,280			17
STUDENT SALARIES	18	1.00	114,537			4.69	107,314			5.20	116,691			18
STATE WORK STUDY	19	0.30	8,554			0.25	4,783	0.50	10,000	0.23	4,932	0.54	11,508	19
FEDERAL WORK STUDY	20	0.30	4,361			0.69	14,769	1.25	30,000	0.62	13,415	1.45	31,302	20
PROFESSIONAL SALARIES	21	5.95	461,519			5.26	365,744			5.17	359,992			21
HOUSESTAFF SALARIES	22					4.13	252,257			4.10	252,429			22
OTHER SALARIES	23	1.25	1,115,206			0.68	546,023			24.20	697,598			23
SUPPLIES & EXPENSE	24		501,724				682,390				726,655			24
TRAVEL	25		279,936				175,748				199,674			25
EQUIPMENT	26													26
OTHER EXPENSES	27		2,078,823				3,852,605				2,125,844			27
BODY TRANSPORTATION	28		1,159,856								1,463,362			28
RETIREMENT	29						510,539				578,198			29
SOCIAL SECURITY	30						280,967				341,023			30
GROUP INSURANCE	31						401,099				439,842			31
WORKERS' COMPENSATION	32						24,954				28,425			32
UNEMPLOYMENT COMP	33						4,066				4,558			33
ADMINISTRATIVE OVERHEAD	34										237,800			34
ACCRUED ANNUAL LEAVE	35										51,917			35
MISC FRINGE BENEFITS	36		1,514,283				372,638				175,507			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	66.19	10,453,495	0.00	0	72.56	11,489,327	1.75	40,000	96.81	11,594,138	1.98	42,810	40
TRANSFER TO OR (FROM)	41		37,705				82,516				75,051			41
1 & G (EXH.1A)	42		51,500				(141,500)				(141,500)			42
ENDING RESERVES (EXH.1)	43		(383,249)		0		0		0		115,228		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	30,435,349		31,291,508		31,584,613		1
	-STU SOC & CULT DEV ACT	(EX.15)	2	36,100		29,473		29,473		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	30,471,449	0	31,320,981	0	31,614,086	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	70,563,600		63,861,940		63,861,940		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	13,785,531	0	13,015,361	0	12,831,736	0	23
	-PUBLIC SERVICE	(EX.17)	24	9,612,500		8,745,500	0	8,745,500	0	24
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25	840,200		775,053		775,053		25
	-INTERNAL SERVICE DEPT	(EX.18)	26							26
	-STU AID GR & STIPENDS	(EX.19)	27	200,000		188,000		188,000		27
	-AUXILIARY ENTERPRISES	(EX.20)	28							28
	-INTERCOL ATHLETICS	(EX.21)	29							29
	-INDEPENDENT OPERATIONS	(EX.22)	30	21,192,300		18,446,500		18,446,500		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	116,194,131	0	105,032,354	0	104,848,729	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 I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		2,890,403		2,509,164		3,125,430	1
	-STU SOC & CULT DEV ACT	(EX.15)	2				500		21,640	2
	-RESEARCH	(EX.16)	3		73,140,291		160,454,088		145,144,317	3
	-PUBLIC SERVICE	(EX.17)	4	3,424,986	20,210,671	3,443,186	21,475,885	3,503,785	14,502,138	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	2,177	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	2,741,013	0	2,934,883	0	2,723,851	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	6,580,170	0	6,990,211	30,000	7,342,999	31,302	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	10,005,156	98,982,378	10,433,397	187,404,520	10,846,784	165,550,855	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		543,822	0	775,077		950,461	11
	-STU SOC & CULT DEV ACT	(EX.15)	12				25,000		33,006	12
	-RESEARCH	(EX.16)	13		843,911		2,184,168		3,076,957	13
	-PUBLIC SERVICE	(EX.17)	14	0	11,386,951	0	11,139,236	0	11,564,607	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	0	0	0	5,000	0	(2,513)	15
	-STU AID GR & STIPENDS	(EX.19)	16		17,349		44,000		37,000	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	1,365	0	4,884	10,000	963	11,508	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	1,365	12,792,033	4,884	14,182,481	963	15,671,024	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		166,059		1,301,038		95,372	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		1,981,314		1,376,767		1,522,041	23
	-PUBLIC SERVICE	(EX.17)	24	0	163,590	0	124,358	0	124,695	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	357,134	0	430,683	0	404,526	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	357,134	2,310,962	430,683	2,802,163	404,526	1,742,108	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		1,092,530		16,366		33,505	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	14,132,032	0	13,158,824	0	13,740,045	33
	-PUBLIC SERVICE	(EX.17)	34	3,590,485	6,723,633	7,468,108	1,899,463	9,103,372	2,104,053	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	276,807	0	280,188	0	123,448	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	1,693,366	0	1,872,427	0	2,118,636	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	5,283,851	22,225,002	9,340,535	15,354,841	11,222,008	16,001,051	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2020-21		REVISED BUDGET 2020-21		ACTUALS 2020-21		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL (EX.2)		1	0	0	0	0	0	0	1
	-STU SOC & CULT DEV ACT (EX.15)		2							2
	-RESEARCH (EX.16)		3	0	0	0	0	0	0	3
	-PUBLIC SERVICE (EX.17)		4	0	0	0	0	0	0	4
	-INTERNAL SERVICE DEPT (EX.18)		5							5
	-STU AID GR & STIPENDS (EX.19)		6	0	528,636	0	2,834	0	232,052	6
	-AUXILIARY ENTERPRISES (EX.20)		7							7
	-INTERCOL ATHLETICS (EX.21)		8							8
	-INDEPENDENT OPERATIONS (EX.22)		9	1,044,241		1,053,780		942,870		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	1,044,241	528,636	1,053,780	2,834	942,870	232,052	10
SALES AND SERVICES	-INSTRUCTION & GENERAL (EX.2)		11	96,000		96,000		96,000		11
	-STU SOC & CULT DEV ACT (EX.15)		12	18,678	0	26,279	0	0	0	12
	-RESEARCH (EX.16)		13	1,199,134	0	1,253,076	0	821,451	0	13
	-PUBLIC SERVICE (EX.17)		14	372,540,605	0	390,196,004	0	362,423,875	0	14
	-INTERNAL SERVICE DEPT (EX.18)		15	23,136		1,124,872		13,329	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	67,568,312	0	68,249,554	0	68,444,091	0	19
TOTAL FROM SALES AND SERVICES			20	441,445,865	0	460,945,785	0	431,798,746	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL (EX.2)		21	29,163,534		32,166,734		34,704,242		21
	-STU SOC & CULT DEV ACT (EX.15)		22	19,560		17,846		13,170		22
	-RESEARCH (EX.16)		23	755,183	0	1,337,574	0	1,397,830	0	23
	-PUBLIC SERVICE (EX.17)		24	1,965,898	0	99,819	0	54,196	0	24
	-INTERNAL SERVICE DEPT (EX.18)		25							25
	-STU AID GR & STIPENDS (EX.19)		26	2,095,924		2,412,923		2,580,704		26
	-AUXILIARY ENTERPRISES (EX.20)		27							27
	-INTERCOL ATHLETICS (EX.21)		28							28
	-INDEPENDENT OPERATIONS (EX.22)		29	416,084	0	258,708	0	400,582	0	29
TOTAL FROM OTHER SOURCES			30	34,416,183	0	36,293,604	0	39,150,724	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	30,471,449	0	31,320,981	0	31,614,086	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	116,194,131	0	105,032,354	0	104,848,729	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	10,005,156	98,982,378	10,433,397	187,404,520	10,846,784	165,550,855	35
	-STATE GOVT GRTS & CONTR		36	1,365	12,792,033	4,884	14,182,481	963	15,671,024	36
	-LOCAL GOVT GRTS & CONTR		37	357,134	2,310,962	430,683	2,802,163	404,526	1,742,108	37
	-PRIV GIFTS, GRTS, & CONTR		38	5,283,851	22,225,002	9,340,535	15,354,841	11,222,008	16,001,051	38
	-ENDOW LAND & PERM FUND INC		39	1,044,241	528,636	1,053,780	2,834	942,870	232,052	39
	-SALES AND SERVICES		40	441,445,865	0	460,945,785	0	431,798,746	0	40
	-OTHER SOURCES		41	34,416,183	0	36,293,604	0	39,150,724	0	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	639,219,374	136,839,012	654,856,003	219,746,839	630,829,436	199,197,091	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES															
INSTRUCTION	(EX10)	2	276.84	36,323,865	11.92	1,166,259	241.26	33,188,111	11.35	1,209,094	242.24	33,398,397	10.77	1,143,414	1
ACADEMIC SUPPORT	(EX.11)	3	11.49	1,600,070	0.00	0	11.38	1,820,016	0.00	0	11.76	1,597,312	0.00	0	2
STUDENT SERVICES	(EX.12A)	4	13.27	2,731,647	0.00	0	11.90	2,801,920	0.00	0	12.00	2,612,277	0.00	0	3
INSTITUTIONAL SUP	(EX.13A)	5	4.34	865,463	0.00	0	4.54	913,370	0.00	0	4.64	1,072,555	0.00	0	4
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	5
RESEARCH	(EX.16)	7	21.89	4,609,681	93.57	18,587,767	17.60	4,840,330	111.42	18,331,398	18.89	4,158,124	130.28	18,880,510	6
PUBLIC SERVICE	(EX.17)	8	604.21	152,118,670	34.83	8,786,228	623.75	169,427,171	35.25	7,277,571	620.12	164,874,889	34.60	5,200,387	7
INTERNAL SERV DEPT	(EX.18)	9	7.83	2,218,752	0.00	0	9.82	2,379,077	0.00	0	9.82	3,186,839	0.00	0	8
AUXILIARIES	(EX.20)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
INTERCOL ATHLETICS	(EX.21)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INDEPENDENT OPER	(EX.22)	12	33.20	6,432,429	0.00	0	32.02	6,590,073	0.00	0	31.93	6,591,697	0.00	0	11
TOTAL FACULTY SALARIES		13	973.08	206,900,577	140.32	28,540,254	952.27	221,960,068	158.02	26,818,063	951.40	217,492,090	175.65	25,224,311	12
GA/TA/RA SALARIES															
INSTRUCTION	(EX10)	15	17.60	463,526	0.00	0	17.37	485,459	0.00	0	16.48	474,100	0.00	0	13
ACADEMIC SUPPORT	(EX.11)	16	0.00	0	0.00	0	0.03	803	0.67	45,377	0.37	13,806	0.03	1,768	14
STUDENT SERVICES	(EX.12A)	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	15
INSTITUTIONAL SUP	(EX.13A)	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
O&M OF PHYS PLANT	(EX.14A)	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
RESEARCH	(EX.16)	20	12.66	349,835	52.83	1,577,793	13.45	632,045	29.09	1,776,188	13.16	622,879	37.56	1,780,416	18
PUBLIC SERVICE	(EX.17)	21	5.74	174,490	0.00	0	9.52	386,501	1.26	40,540	9.41	393,689	1.19	37,802	19
INTERNAL SERV DEPT	(EX.18)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
AUXILIARY ENTERPRISES	(EX.20)	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
INTERCOL ATHLETICS	(EX.21)	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
INDEPENDENT OPER	(EX.22)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
TOTAL GA/TA/RA SALARIES		26	36.00	987,851	52.83	1,577,793	40.37	1,504,808	31.02	1,862,105	39.42	1,504,474	38.78	1,819,986	24
SEC'Y/CLERICAL SALARIES															
INSTRUCTION	(EX10)	27	146.53	6,582,550	1.94	108,520	127.52	5,331,069	3.29	152,853	124.89	5,247,767	3.56	161,804	25
ACADEMIC SUPPORT	(EX.11)	28	5.00	227,082	0.00	0	4.94	250,226	0.00	0	5.19	241,554	0.00	0	26
STUDENT SERVICES	(EX.12A)	29	20.28	876,662	0.00	0	20.01	849,048	0.00	0	20.79	848,979	0.00	0	27
INSTITUTIONAL SUP	(EX.13A)	30	11.85	478,514	0.00	0	10.50	504,698	0.00	0	10.00	414,014	0.00	0	28
O&M OF PHYS PLANT	(EX.14A)	31	3.15	109,213	0.00	0	3.08	109,213	0.00	0	3.39	116,936	0.00	0	29
RESEARCH	(EX.16)	32	31.64	1,372,397	69.22	2,947,624	28.03	1,289,891	76.06	3,278,355	27.66	1,187,543	84.43	3,660,054	30
PUBLIC SERVICE	(EX.17)	33	110.64	4,304,929	46.34	1,798,461	96.87	4,081,968	36.23	1,277,998	98.37	3,969,354	36.92	1,393,053	31
INTERNAL SERV DEPT	(EX.18)	34	10.65	582,477	0.00	0	8.07	507,384	0.00	0	8.80	402,478	0.00	0	32
AUXILIARY ENTERPRISES	(EX.20)	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
INTERCOL ATHLETICS	(EX.21)	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
INDEPENDENT OPER	(EX.22)	37	97.29	5,834,599	0.00	0	114.95	7,472,020	0.00	0	115.25	7,413,899	0.00	0	35
TOTAL SEC'Y/CLER. SALARIES		38	437.03	20,368,423	117.50	4,854,605	413.97	20,395,517	115.58	4,709,206	414.34	19,842,524	124.91	5,214,911	36

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES		1													1
INSTRUCTION	(EX10)	2	19.06	931,620	0.07	2,611	20.55	987,250	0.02	412	22.08	968,662	0.00	20	2
ACADEMIC SUPPORT	(EX.11)	3	0.53	22,084	0.00	0	0.52	21,513	0.00	0	0.53	21,317	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	4.89	240,493	0.00	0	4.84	231,735	0.00	0	4.89	231,735	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	10.09	411,794	0.00	0	8.41	399,470	0.00	0	8.20	326,756	0.00	0	5
O&M OF PHYS PLANT	(EX.14A)	6	63.17	1,862,586	0.00	0	52.51	1,800,486	0.00	0	53.07	1,683,446	0.00	0	6
RESEARCH	(EX.16)	7	17.18	789,034	82.68	3,490,697	15.71	1,055,668	65.56	3,152,043	15.01	892,738	84.75	3,606,738	7
PUBLIC SERVICE	(EX.17)	8	144.44	9,250,084	12.29	766,795	125.53	8,900,187	15.34	644,356	123.17	8,555,040	15.65	672,143	8
INTERNAL SERV DEPT	(EX.18)	9	14.83	868,393	0.00	0	16.67	810,009	0.00	0	16.91	763,068	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	202.75	11,800,485	0.00	0	215.02	13,880,652	0.00	0	213.76	13,792,996	0.00	0	12
TOTAL TECHNICIAN SALARIES		13	476.94	26,176,573	95.04	4,260,103	459.76	28,086,970	80.92	3,796,811	457.62	27,235,758	100.40	4,278,901	13
		14													14
STUDENT SALARIES		15													15
INSTRUCTION	(EX10)	16	13.17	227,489	0.38	10,617	7.06	161,712	0.72	20,474	5.30	141,469	1.04	43,267	16
ACADEMIC SUPPORT	(EX.11)	17	6.30	78,147	0.00	0	1.91	74,285	0.00	0	1.25	28,191	0.40	9,054	17
STUDENT SERVICES	(EX.12A)	18	3.27	93,384	0.00	0	1.67	41,000	0.00	0	0.02	540	0.00	0	18
INSTITUTIONAL SUP	(EX.13A)	19	1.81	39,616	0.00	0	2.51	31,116	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	20.30	305,502	17.82	349,726	11.00	317,643	7.30	227,027	10.86	260,417	10.89	274,805	21
PUBLIC SERVICE	(EX.17)	22	24.31	503,510	8.09	167,583	15.12	275,624	9.96	145,297	15.11	405,866	6.02	194,520	22
INTERNAL SERV DEPT	(EX.18)	23	1.70	21,950	0.00	0	0.90	15,950	0.00	0	0.22	6,166	0.00	0	23
STUDENT SOCIAL & CULTURAL	(EX.15)	24	0.00	36,100	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	2.00	130,537	0.00	0	5.18	116,496	0.00	0	5.74	128,217	0.00	0	26
TOTAL STUDENT SALARIES		27	72.86	1,436,235	26.29	527,925	45.35	1,033,826	17.98	392,798	38.50	970,866	18.35	521,646	27
		28													28
STATE WORK STUDY		29													29
INSTRUCTION	(EX10)	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
ACADEMIC SUPPORT	(EX.11)	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
STUDENT SERVICES	(EX.12A)	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
INSTITUTIONAL SUP	(EX.13A)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
O&M OF PHYS PLANT	(EX.14A)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
RESEARCH	(EX.16)	35	1.02	9,096	0.69	12,412	0.02	360	0.15	13,042	0.00	0	0.45	16,577	35
PUBLIC SERVICE	(EX.17)	36	1.80	35,162	4.30	83,938	0.47	3,000	1.42	9,203	0.40	2,210	1.61	10,552	36
INTERNAL SERV DEPT	(EX.18)	37	0.50	4,400	0.00	0	0.00	4,400	0.20	5,000	(0.04)	(1,077)	(0.09)	(2,513)	37
AUXILIARY ENTERPRISES	(EX.20)	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
INTERCOL ATHLETICS	(EX.21)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
INDEPENDENT OPER	(EX.22)	40	0.30	8,554	0.00	0	0.25	4,783	0.50	10,000	0.23	4,932	0.54	11,508	40
TOTAL STATE WORK STUDY		41	3.62	57,212	4.99	96,350	0.74	12,543	2.27	37,245	0.59	6,065	2.50	36,123	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E
		E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
FEDERAL WORK STUDY															
		1													1
INSTRUCTION	(EX10)	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	16,210	0.00	0	0.00	15,437	0.00	0	0.00	0	5
O&M OF PHYS PLANT	(EX.14A)	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
RESEARCH	(EX.16)	7	0.01	178	0.01	95	0.01	244	0.04	2,594	0.01	266	0.20	4,636	7
PUBLIC SERVICE	(EX.17)	8	0.70	20,000	1.54	44,100	0.69	23,300	1.86	59,258	0.67	22,441	1.74	58,381	8
INTERNAL SERV DEPT	(EX.18)	9	0.00	0	0.00	0	0.00	1,000	0.00	0	0.00	933	0.10	2,177	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	0.30	4,361	0.00	0	0.69	14,769	1.25	30,000	0.62	13,415	1.45	31,302	12
TOTAL FEDERAL WORK STUDY		13	1.95	40,180	1.55	60,404	1.39	39,313	3.15	107,289	1.30	37,055	3.49	96,496	13
PROFESSIONAL SALARIES															
		15													15
INSTRUCTION	(EX10)	16	156.46	10,938,077	15.21	975,663	143.51	10,025,169	9.79	553,609	144.78	9,923,340	8.76	488,770	16
ACADEMIC SUPPORT	(EX.11)	17	47.26	3,461,238	0.00	0	41.88	3,193,997	0.00	0	42.49	3,012,425	0.00	0	17
STUDENT SERVICES	(EX.12A)	18	18.39	1,316,727	0.00	0	19.93	1,357,054	0.00	0	20.27	1,253,395	0.00	0	18
INSTITUTIONAL SUP	(EX.13A)	19	126.65	10,091,273	0.00	0	118.57	10,103,312	0.00	0	117.36	9,425,796	0.00	0	19
O&M OF PHYS PLANT	(EX.14A)	20	4.23	379,072	0.00	0	4.25	379,072	0.00	0	4.22	371,575	0.00	0	20
RESEARCH	(EX.16)	21	112.07	6,067,574	255.56	12,209,752	109.14	6,609,154	258.78	17,528,548	78.29	5,123,078	291.27	18,285,720	21
PUBLIC SERVICE	(EX.17)	22	279.16	25,534,218	122.50	11,365,363	293.08	25,836,960	143.10	13,973,548	267.83	25,182,042	143.52	8,985,435	22
INTERNAL SERV DEPT	(EX.18)	23	15.63	1,210,429	0.00	0	17.32	1,204,353	0.00	0	18.06	1,167,949	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	150.16	9,638,815	0.00	0	138.77	8,444,993	0.00	0	123.39	8,276,955	0.00	0	26
TOTAL PROFESSIONAL SALARIES		27	910.01	68,637,423	393.27	24,550,778	886.45	67,154,064	411.67	32,055,705	816.69	63,736,555	443.55	27,759,925	27
HOUSESTAFF SALARIES															
		29													29
INSTRUCTION	(EX10)	30	9.75	632,833	0.00	0	10.00	594,194	3.02	209,939	10.55	592,065	3.01	202,005	30
ACADEMIC SUPPORT	(EX.11)	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
STUDENT SERVICES	(EX.12A)	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
INSTITUTIONAL SUP	(EX.13A)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
O&M OF PHYS PLANT	(EX.14A)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
RESEARCH	(EX.16)	35	1.49	160,633	21.39	2,224,982	3.59	290,257	37.71	2,157,496	3.86	225,042	39.85	2,147,836	35
PUBLIC SERVICE	(EX.17)	36	75.71	5,874,905	1.97	183,281	119.83	6,834,289	2.82	146,315	99.75	7,471,197	3.07	160,441	36
INTERNAL SERV DEPT	(EX.18)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
AUXILIARY ENTERPRISES	(EX.20)	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
INTERCOL ATHLETICS	(EX.21)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
INDEPENDENT OPER	(EX.22)	40	574.29	34,123,975	0.00	0	615.64	36,129,339	0.00	0	609.25	34,841,300	0.00	0	40
TOTAL HOUSESTAFF SALARIES		41	661.24	40,792,346	23.36	2,408,262	749.06	43,848,079	43.55	2,513,750	723.41	43,129,604	45.93	2,510,282	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2020-21				REVISED BUDGET 2020-21				ACTUALS 2020-21				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
OTHER SALARIES		1														1	
INSTRUCTION	(EX.10)	2		7.83	2,204,336	0.00	0	3.62	170,254	0.06	2,560	3.54	156,618	0.00	0	2	
ACADEMIC SUPPORT	(EX.11)	3		1.50	711,057	0.00	0	0.46	97,062	0.00	0	0.52	37,727	0.00	0	3	
STUDENT SERVICES	(EX.12A)	4		1.00	368,203	0.00	0	3.59	175,000	0.00	0	3.74	113,760	0.00	0	4	
INSTITUTIONAL SUP	(EX.13A)	5		1.50	436,533	0.00	0	0.75	31,860	0.00	0	0.90	51,084	0.00	0	5	
O&M OF PHYS PLANT	(EX.14A)	6		0.00	21,500	0.00	0	0.00	0	0.00	0	1.59	35,789	0.00	0	6	
RESEARCH	(EX.16)	7		2.56	2,905,231	1.33	229,383	0.85	94,019	2.54	302,842	1.30	77,108	9.94	421,363	7	
PUBLIC SERVICE	(EX.17)	8		16.64	52,833,820	0.13	467,335	15.76	1,695,063	5.83	427,423	16.01	2,358,079	6.50	515,075	8	
INTERNAL SERV DEPT	(EX.18)	9		0.00	0	0.00	0	2.68	230,480	0.00	0	2.39	100,359	0.00	0	9	
AUXILIARY ENTERPRISES	(EX.20)	10		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10	
INTERCOL ATHLETICS	(EX.21)	11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11	
INDEPENDENT OPER	(EX.22)	12		1.25	1,422,581	0.00	0	0.68	546,023	0.00	0	24.20	697,598	0.00	0	12	
TOTAL OTHER SALARIES		13		32.28	60,903,261	1.45	696,718	28.39	3,039,761	8.43	732,825	54.19	3,628,122	16.44	936,438	13	
		14														14	
		15														15	
GRAND TOTAL SALARIES		16														16	
FACULTY SALARIES		17		973.08	206,900,577	140.32	28,540,254	952.27	221,960,068	158.02	26,818,063	951.40	217,492,090	175.65	25,224,311	17	
GRAD ASST SALARIES		18		36.00	987,851	52.83	1,577,793	40.37	1,504,808	31.02	1,862,105	39.42	1,504,474	38.78	1,819,986	18	
SECRETARIAL/CLER SALARIES		19		437.03	20,368,423	117.50	4,854,605	413.97	20,395,517	115.58	4,709,206	414.34	19,842,524	124.91	5,214,911	19	
TECHNICIAN SALARIES		20		476.94	26,176,573	95.04	4,260,103	459.76	28,086,970	80.92	3,796,811	457.62	27,235,758	100.40	4,278,901	20	
STUDENT SALARIES		21		72.86	1,436,235	26.29	527,925	45.35	1,033,826	17.98	392,798	38.50	970,866	18.35	521,646	21	
FEDERAL WORK STUDY		22		1.95	40,180	1.55	60,404	1.39	39,313	3.15	107,289	1.30	37,055	3.49	96,496	22	
STATE WORK STUDY		23		3.62	57,212	4.99	96,350	0.74	12,543	2.27	37,245	0.59	6,065	2.50	36,123	23	
PROFESSIONAL SALARIES		24		910.01	68,637,423	393.27	24,550,778	886.45	67,154,064	411.67	32,055,705	816.69	63,736,555	443.55	27,759,925	24	
HOUSESTAFF SALARIES		25		661.24	40,792,346	23.36	2,408,262	749.06	43,848,079	43.55	2,513,750	723.41	43,129,604	45.93	2,510,282	25	
OTHER SALARIES		26		32.28	60,903,261	1.45	696,718	28.39	3,039,761	8.43	732,825	54.19	3,628,122	16.44	936,438	26	
		27														27	
TOTALS		28		3,605.01	426,300,081	856.59	67,573,192	3,577.75	387,074,949	872.58	73,025,797	3,497.46	377,583,113	970.00	68,399,019	28	
		29														29	
		30														30	
		31														31	
		32														32	
		33														33	
		34														34	
		35														35	
		36														36	
		37														37	
		38														38	
		39														39	
		40														40	
		41														41	

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2020-21	PERCENTAGE SALARY INCREASE FY 2020-21	L I N E
-----	1			1
Returning Faculty	2	4.00%	0.00%	2
	3			3
Adjunct Faculty	4	4.00%	0.00%	4
	5			5
Returning Professional Staff (FLSA exempt)	6	4.00%	0.00%	6
	7			7
Returning Support Staff (FLSA non-exempt)	8	4.00%	0.00%	8
	9			9
GA / TA	10	0.00%	0.00%	10
	11			11
Students	12	0.00%	0.00%	12
	13			13
	14			14
	15			15
	16			16
	17			17
	18			18
	19			19
	20			20
	21			21
	22			22
	23			23
	24			24
	25			25
	26			26
	27			27
	28			28
	29			29
	30			30
	31			31
	32			32
	33			33
	34			34
	35			35
	36			36
	37			37
	38			38
	39			39
	40			40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
SCHOOL OF MEDICINE MD - ANNUAL TUITION	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	15,328	15,328	15,328	4
NON-RESIDENT	5	44,024	44,024	44,024	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	3,112	3,112	10
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	11				11
	12				12
TOTAL SOM TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	15,378	18,440	18,440	15
NON-RESIDENT	16	44,074	47,136	47,136	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
NURSING, PHARMACY & POPULATION HEALTH - UNDERGRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,370	3,370	3,370	4
NON-RESIDENT	5	11,401	11,401	11,401	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	269	269	269	7
NON-RESIDENT	8	928	928	928	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,061	1,242	1,242	10
FULL-TIME STUDENTS NON-RESIDENT	11	849	1,030	1,030	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	71	252	252	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,431	4,612	4,612	15
NON-RESIDENT	16	12,250	12,431	12,431	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the Nursing and Population Health programs	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
NURSING, PHARMACY & POPULATION HEALTH - GRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,527	3,527	3,527	4
NON-RESIDENT	5	11,906	11,906	11,906	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	294	294	294	7
NON-RESIDENT	8	992	992	992	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	934	1,140	1,140	10
FULL-TIME STUDENTS NON-RESIDENT	11	934	1,140	1,140	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	78	284	284	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,461	4,667	4,667	15
NON-RESIDENT	16	12,840	13,046	13,046	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional graduate tuition assessments for the Nursing and Population Health programs	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - UNDERGRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,203	3,203	3,203	4
NON-RESIDENT	5	10,837	10,837	10,837	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	256	256	256	7
NON-RESIDENT	8	882	882	882	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,061	1,242	1,242	10
FULL-TIME STUDENTS NON-RESIDENT	11	849	1,030	1,030	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	71	252	252	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,265	4,446	4,446	15
NON-RESIDENT	16	11,686	11,867	11,867	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the	21				21
Emergency Medical Services program	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - GRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,352	3,352	3,352	4
NON-RESIDENT	5	11,317	11,317	11,317	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	279	279	279	7
NON-RESIDENT	8	943	943	943	8
REQUIRED FEES**	9				9
FULL-TIME STUDENTS RESIDENT	10	934	1,140	1,140	10
FULL-TIME STUDENTS NON-RESIDENT	11	934	1,140	1,140	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	78	284	284	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,286	4,492	4,492	15
NON-RESIDENT	16	12,251	12,457	12,457	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional graduate tuition assessments for the Occupational Therapy and Physical Therapy programs	21				21
	22				22
	23				23
**Excludes additional required fees for the Physician Assistant and Physical Therapy programs	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
DOCTOR OF PHARMACY	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	5,381	9,935	9,935	4
NON-RESIDENT	5	16,886	21,440	21,440	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	448	828	828	7
NON-RESIDENT	8	1,407	1,787	1,787	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	934	1,140	1,140	10
FULL-TIME STUDENTS NON-RESIDENT	11	934	1,140	1,140	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	78	284	284	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	6,315	11,075	11,075	15
NON-RESIDENT	16	17,820	22,580	22,580	16
	17				17
	18				18
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	21				21
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	23				23
	24				24
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	30				30
	31				31
	32				32
	33				33
	34				34
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	39				39
	40				40

EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.					
	2				2
EXHIBIT 11. ACADEMIC SUPPORT	3				3
Dean, College of Pharmacy - Godwin	4	263,500	261,500	261,500	4
Director, HSC Library & Informatics Center - Hall and Morley, Interim Co-directors (part year)	5	217,793		97,929	5
Executive Director, HSC Library & Informatics Center - Rethlefsen (part year)	6		136,000	88,000	6
Dean, College of Nursing - Kasper	7	267,800	262,500	262,500	7
Vice Chancellor of Translational Research & Executive Vice Chancellor HSC - Larson	8	312,648	437,648	437,648	8
Exec Vice Dean, School of Medicine - McGrew	9	338,249	460,000	460,000	9
	10				10
	11				11
	12				12
EXHIBIT 12. STUDENT SERVICES	13				13
Assoc Dean, School of Medicine - Student Services, Undergraduate - Hickey	14	157,933	157,933	157,933	14
Senior Assoc Dean, School of Medicine - Student Services, Graduate - Fair	15	368,435	368,435	368,435	15
Sr. Assoc Dean, School of Medicine - Education - Timm	16	280,096	310,925	310,925	16
Vice Chancellor for Academic Affairs - Levi, Sr Assoc Dean	17	248,166	238,621	238,621	17
	18				18
	19				19
	20				20
EXHIBIT 13. INSTITUTIONAL SUPPORT	21				21
Chancellor & Dean SOM, Health Sciences Center - Roth (funded from I&G, clinical, & research) (part year)	22	676,127		139,061	22
Executive Vice President, Health Sciences Center - Ziedonis (part year)	23		650,000	424,917	23
Vice Chancellor, Community Health - Kaufman	24	265,850	265,850	265,850	24
Senior Executive Officer - Finance & Administration HSC - Lovell	25	286,000	275,000	278,173	25
Vice Chancellor for Diversity and Chief Diversity Officer - Romero-Leggott	26	276,643	276,643	276,643	26
	27				27
	28				28
	29				29
	30				30
EXHIBIT 16.	31				31
Director, CRTC - Willman	32	439,582	439,582	439,582	32
	33				33
EXHIBIT 17.	34				34
Chief Medical Officer - Agostini	35	435,939	406,792	406,792	35
Vice Chancellor for Clinical Affairs, UNM Health System - Richards	36	484,889	466,239	466,239	36
	37				37
EXHIBIT 22	38				38
Chief Medical Investigator, Interim - Jarrell	39	260,000	255,000	255,000	39
	40				40

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

	L I N E	OPERATING BUDGET 2020-21	REVISED BUDGET 2020-21	ACTUALS 2020-21	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Becker	4	630,671	648,566	648,566	4
Chief Financial Officer - White	5	310,648	354,636	354,636	5
Chief Nursing Officer - Kelley	6	316,992	325,091	325,091	6
Chief Operating Officer - Chicarelli	7	310,648	452,837	452,837	7
Chief Human Resources Officer - Frasch	8	213,886	279,614	279,614	8
Chief Business Development Officer - Sanchez	9	208,229	214,469	214,469	9
Chief Information Officer - Harrington	10	245,960	274,635	274,635	10
Chief Ambulatory Officer - Beech	11	251,909	276,490	276,490	11
	12				12
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