



STATE FORMAT BUDGET DOCUMENT

FY 2021-22 OPERATING BUDGET

FY 2021-22 REVISED BUDGET

FY 2021-22 ACTUALS

September 15, 2022

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

	L I N	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	135,472,890	4,389,478	138,017,929	3,330,315	144,487,062	2,749,606	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	65,038	0	96,534	0	84,846	27,101	3
RESEARCH (EXH. 16)	4	15,350,490	131,142,787	21,319,821	156,654,498	13,869,315	147,444,918	4
PUBLIC SERVICE (EXH. 17)	5	401,683,061	31,920,820	455,243,746	32,660,707	457,898,841	31,601,806	5
INTERNAL SERVICE DEPT (EXH. 18)	6	17,746	0	273,752	0	52,046	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	2,510,958	3,431,946	2,871,325	3,164,892	3,143,188	2,845,128	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	100,253,951	0	102,016,052	28,350	100,582,451	(41,802)	10
TOTAL REVENUES	11	655,354,134	170,885,031	719,839,159	195,838,762	720,117,749	184,626,757	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	5,509,169	X	10,920,096	X	10,920,096	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	81,413	X	91,612	X	91,612	X	15
RESEARCH (EXH. 16)	16	27,974,514	X	31,836,887	X	31,836,887	X	16
PUBLIC SERVICE (EXH. 17)	17	68,836,823	X	61,289,752	X	61,289,752	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(112,878)	X	(74,010)	X	(74,010)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	7,761,381	X	10,182,419	X	10,182,419	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	(28,840,102)	X	(25,296,734)	X	(25,296,734)	X	22
TOTAL BALANCES	23	81,210,320	X	88,950,022	X	88,950,022	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	140,982,059	4,389,478	148,938,025	3,330,315	155,407,158	2,749,606	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	146,451	0	188,146	0	176,458	27,101	27
RESEARCH (EXH. 16)	28	43,325,004	131,142,787	53,156,708	156,654,498	45,706,202	147,444,918	28
PUBLIC SERVICE (EXH. 17)	29	470,519,884	31,920,820	516,533,498	32,660,707	519,188,593	31,601,806	29
INTERNAL SERVICE DEPT (EXH. 18)	30	(95,132)	0	199,742	0	(21,964)	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	10,272,339	3,431,946	13,053,744	3,164,892	13,325,607	2,845,128	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	71,413,849	0	76,719,318	28,350	75,285,717	(41,802)	34
GRAND TOTAL AVAILABLE	35	736,564,454	170,885,031	808,789,181	195,838,762	809,067,771	184,626,757	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 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	134,864,042	4,409,283	132,896,653	3,349,599	128,418,040	2,749,085	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	83,346	0	91,185	0	81,035	27,101	3
RESEARCH (EXH. 16)	4	33,301,485	132,803,503	33,267,431	160,914,005	28,256,277	152,313,431	4
PUBLIC SERVICE (EXH. 17)	5	384,736,303	32,523,672	408,501,223	33,254,866	380,897,707	32,266,538	5
INTERNAL SERVICE DEPT (EXH. 18)	6	691,153	0	975,918	0	402,353	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	5,053,500	3,431,946	5,709,234	3,187,172	4,048,277	2,867,408	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	104,631,700	0	107,308,894	28,350	104,848,634	(41,802)	10
TOTAL EXPENDITURES	11	663,361,529	173,168,404	688,750,538	200,733,992	646,952,323	190,181,761	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	(511,390)	19,805	(6,460,490)	19,284	(16,460,224)	(521)	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	1,400	0	(434)	0	(435)	0	15
RESEARCH (EXH. 16)	16	18,246,231	1,660,716	15,602,485	4,259,507	22,672,530	4,868,513	16
PUBLIC SERVICE (EXH. 17)	17	(16,322,114)	602,852	(16,679,283)	594,159	(18,550,985)	664,732	17
INTERNAL SERVICE DEPT (EXH. 18)	18	673,407	X	548,322	X	452,261	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,703,752	X	3,032,466	22,280	3,384,282	22,280	19
AUXIL ENTERPRISES (EXH. 20)	20	0	X	0	X	0	X	20
INTERCOL ATHLETICS (EXH. 21)	21	0	X	0	X	0	X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,222,980)	X	(3,248,278)	X	(1,959,431)	X	22
TOTAL NET TRANSFERS	23	3,568,306	2,283,373	(7,205,212)	4,895,230	(10,462,002)	5,555,004	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	5,606,627	X	9,580,882	X	10,528,894	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	64,505	X	96,527	X	94,988	X	27
RESEARCH (EXH. 16)	28	28,269,750	X	35,491,762	X	40,122,455	X	28
PUBLIC SERVICE (EXH. 17)	29	69,461,467	X	91,352,992	X	119,739,901	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	(112,878)	X	(227,854)	X	27,944	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	7,922,591	X	10,376,976	X	12,661,612	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	(34,440,831)	X	(33,837,854)	X	(31,522,348)	X	34
TOTAL BALANCES	35	76,771,231	X	112,833,431	X	151,653,446	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	736,564,454	170,885,031	808,789,181	195,838,762	809,067,771	184,626,757	37
	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:

		L		I		N		E		L		I		N		E	
				OPERATING BUDGET		REVISED BUDGET		ACTUALS									
				2021-2022		2021-2022		2021-2022									
				UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED		UNRESTRICTED		RESTRICTED			
A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:			1														
			2														
NON-MANDATORY TRANSFERS:			3														
STUDENT SOCIAL & CULTURAL	P15		4														
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		5														
UNRESTRICTED I & G	P10-14		6			19,805		19,805		0							
UNRESTRICTED I & G	P10-14 F&A		7														
UNRESTRICTED I & G	P10-14 GT/TS		8														
RESTRICTED I&G	P10-14 Cost Share		9		(19,805)		(19,805)		0								
RESEARCH	P16		10		639,967		(764,958)		(2,216,157)								
RESEARCH	P16 F&A		11		(27,998,800)		(28,254,279)		(36,561,322)								
RESEARCH	P16 GT/TS		12		15,033,190		15,033,190		15,912,222								
RESTRICTED RESEARCH	P16 Cost Share		13		(2,573)		(2,573)		(69,481)								
PUBLIC SERVICE	P17		14		4,362,941		4,333,747		4,333,748								
PUBLIC SERVICE	P17 F&A		15		(1,200)		(6,161)		(6,469)								
PUBLIC SERVICE	P17 GT/TS		16		2,100,942		2,100,942		2,100,942								
RESTRICTED PUBLIC SERVICE	P17 Cost Share		17		(172,007)		(162,592)	(521)	(167,384)	(521)							
INTERNAL SERVICES	P18		18		(14,744)		18,341		14,431								
STUDENT AID	P19		19				(241,000)		(311,500)								
RESTRICTED STUDENT AID	P19		20				(22,280)		(22,280)								
INDEPENDENT OPERATIONS	P22		21														
RESTRICTED INDEPENDENT OPERATIONS	P22		22														
CAPITAL OUTLAY - MINOR			23				(1,084,146)		(1,280,471)								
CAPITAL OUTLAY - MAJOR			24		(521,200)		(3,521,200)		(4,318,787)								
DEBT SERVICE			25														
MAIN I&G			26		7,363,899		7,368,076		7,368,077								
MAIN STUDENT SOCIAL CULTURAL			27				(165)		(165)								
MAIN RESEARCH			28														
MAIN PUBLIC SERVICE			29				(1,000)		(1,000)								
MAIN AUXILIARIES			30				47,373		47,373								
MAIN ATHLETICS			31														
MAIN INTERNAL SERVICE			32		(354,200)		(354,200)		(354,200)								
MAIN STUDENT AID			33		(290,100)		(290,100)		(290,100)								
MAIN INDEPENDENT OPERATIONS			34														
MAIN ENDOWMENTS			35														
ENDOWMENTS			36														
OTHER			37														
TOTAL NON-MANDATORY TRANSFERS			38		126,310	19,805	(5,822,790)	19,284	(15,822,524)	(521)							
			39														
MANDATORY TRANSFERS:			40														
STUDENT AID GRANTS & STIPENDS - 3%			41		(193,400)		(193,400)		(193,400)								
BLDG. RENEWAL/REPLACEMENT			42														
CAPITAL OUTLAY - MINOR EQUIP. RENEWAL/REPLACEMENT	Equipment R&R		43		(444,300)		(444,300)		(444,300)								
TOTAL MANDATORY TRANSFERS			44		(637,700)	0	(637,700)	0	(637,700)	0							
			45														
TOTAL I&G TRANSFERS			46		(511,390)	19,805	(6,460,490)	19,284	(16,460,224)	(521)							

	OPERATING BUDGET		REVISED BUDGET		ACTUALS	
	2021-2022		2021-2022		2021-2022	
	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
L						
N						
E						

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EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

						OPERATING BUDGET		REVISED BUDGET		ACTUALS	
						2021-2022		2021-2022		2021-2022	
						UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
D. TO (FROM) PUBLIC SERVICE											
STUDENT SOCIAL & CULTURAL	P15					(1,400)		434		435	
RESTRICTED STUDENT SOCIAL & CULTURAL	P15										
UNRESTRICTED I & G	P10-14					(4,362,941)	172,007	(4,333,747)	162,592	(4,333,748)	167,384
UNRESTRICTED I & G	P10-14	F&A				1,200		6,161		6,469	
UNRESTRICTED I & G	P10-14	GT/TS				(2,100,942)		(2,100,942)		(2,100,942)	
RESTRICTED I&G	P10-14	Cost Share						521		521	
RESEARCH	P16					(3,307,539)	297,543	(3,230,239)	297,543	(2,307,903)	322,539
RESEARCH	P16	F&A									
RESEARCH	P16	GT/TS				(5,682,232)		(5,682,232)		(5,682,232)	
RESTRICTED RESEARCH	P16	Cost Share				(390,667)		(390,667)		(381,912)	
PUBLIC SERVICE	P17						107,141		107,863		174,809
PUBLIC SERVICE	P17	F&A									
PUBLIC SERVICE	P17	GT/TS									
RESTRICTED PUBLIC SERVICE	P17	Cost Share				(107,141)		(107,863)		(174,809)	
INTERNAL SERVICES	P18										
STUDENT AID	P19					(20,000)		(55,000)		(55,000)	
RESTRICTED STUDENT AID	P19										
INDEPENDENT OPERATIONS	P22					1,105,919	26,161	3,131,217	26,161	1,868,531	0
RESTRICTED INDEPENDENT OPERATIONS	P22										
CAPITAL OUTLAY - MINOR						(65,000)		(557,557)		(438,563)	
CAPITAL OUTLAY - MAJOR						222,400		(875,200)		(2,370,544)	
DEBT SERVICE						(1,604,104)		(1,604,104)		(1,604,104)	
MAIN I&G						15,333		39,113		32,113	
MAIN STUDENT SOCIAL CULTURAL										(500)	
MAIN RESEARCH						(25,000)		(20,000)		(20,000)	
MAIN PUBLIC SERVICE											
MAIN AUXILIARIES								(12,012)		(28,217)	
MAIN ATHLETICS											
MAIN INTERNAL SERVICE											
MAIN STUDENT AID											
MAIN INDEPENDENT OPERATIONS											
MAIN ENDOWMENTS								(887,166)		(960,580)	
ENDOWMENTS											
OTHER											
Total Public Service Transfers						(16,322,114)	602,852	(16,679,283)	594,159	(18,550,985)	664,732

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			L	OPERATING BUDGET		REVISED BUDGET		ACTUALS		L
			I	2021-2022		2021-2022		2021-2022		I
			N							N
			E	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	E
E. TO (FROM) INTERNAL SERVICE			1							1
STUDENT SOCIAL & CULTURAL	P15		2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4	14,744		(18,341)		(14,431)		4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8							8
RESEARCH	P16	ARF - OACC	9	716,063		716,063		678,366		9
RESEARCH	P16	F&A	10							10
RESEARCH	P16	GT/TS	11							11
RESTRICTED RESEARCH	P16	Cost Share	12							12
PUBLIC SERVICE	P17		13							13
PUBLIC SERVICE	P17	F&A	14							14
PUBLIC SERVICE	P17	GT/TS	15							15
RESTRICTED PUBLIC SERVICE	P17	Cost Share	16							16
INTERNAL SERVICES	P18		17							17
STUDENT AID	P19		18							18
RESTRICTED STUDENT AID	P19		19							19
INDEPENDENT OPERATIONS	P22		20							20
RESTRICTED INDEPENDENT OPERATIONS	P22		21							21
CAPITAL OUTLAY - MINOR			22	(57,400)		(149,400)		(211,674)		22
CAPITAL OUTLAY - MAJOR			23							23
DEBT SERVICE			24							24
MAIN I&G			25							25
MAIN STUDENT SOCIAL CULTURAL			26							26
MAIN RESEARCH			27							27
MAIN PUBLIC SERVICE			28							28
MAIN AUXILIARIES			29							29
MAIN ATHLETICS			30							30
MAIN INTERNAL SERVICE			31							31
MAIN STUDENT AID			32							32
MAIN INDEPENDENT OPERATIONS			33							33
MAIN ENDOWMENTS			34							34
ENDOWMENTS			35							35
OTHER			36							36
			37							37
Total Internal Service Transfers			38	673,407	0	548,322	0	452,261	0	38

OPERATING BUDGET		REVISED BUDGET		ACTUALS	
2021-2022		2021-2022		2021-2022	
UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED

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OPERATING BUDGET		REVISED BUDGET		ACTUALS	
2021-2022		2021-2022		2021-2022	
UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED

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EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	32,150,656		32,667,309		32,624,185		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	71,608,900		72,088,600		72,088,500		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		2,191,089		2,431,033		1,916,234	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		815,114	0	812,354	0	791,943	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		1,366,090		48,962		(779)	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		17,184		37,966		42,208	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		100,000		11
OTHER SOURCES (EXH. 9)	12	31,617,334		33,166,020		39,674,377		12
TOTAL REVENUES (EXH. 1)	13	135,472,890	4,389,478	138,017,929	3,330,315	144,487,062	2,749,606	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	5,509,169	X	10,920,096	X	10,920,096	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	140,982,059	4,389,478	148,938,025	3,330,315	155,407,158	2,749,606	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	87,731,014	4,366,989	83,822,855	3,278,132	82,288,428	2,729,163	20
ACADEMIC SUPPORT (EXH. 11)	21	10,228,140	10,444	10,867,274	71,467	9,960,800	19,922	21
STUDENT SERVICES (EXH.12)	22	9,338,429	15,641	9,923,947	0	8,676,326	0	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	18,630,859	16,209	19,381,056	0	18,721,824	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,935,600	0	8,901,521	0	8,770,662	0	24
TOTAL EXPENDITURES (EXH. 1)	25	134,864,042	4,409,283	132,896,653	3,349,599	128,418,040	2,749,085	25
	26							26
V TRANSFERS TO OR (FROM)	27							27
MANDATORY TRANSFERS	28		X		X		X	28
REQUIRED TRANSFERS	29							29
PLANT FUNDS MINOR CAP OUTLAY	30	444,300	X	444,300	X	444,300	X	30
STATE SCHOLARSHIPS	31	193,400	X	193,400	X	193,400	X	31
NON-MANDATORY TRANSFERS	32							32
RESEARCH	33	12,325,643		13,986,047		22,865,257		33
PUBLIC SERVICE	34	(6,462,683)		(6,428,528)	521	(6,428,221)	521	34
INTERNAL SERVICES	35	14,744	X	(18,341)	X	(14,431)	X	35
STUDENT SOCIAL CULTURAL	36		X		X		X	36
INDEPENDENT OPERATIONS	37	0	X	0	X	0	X	37
TO RESTRICTED FUNDS	38	194,385	X	207,250	X	259,145	X	38
INSTRUCTION & GENERAL	39		(19,805)		(19,805)		0	39
STUDENT AID	40		X	241,000	X	311,500	X	40
	41		X		X		X	41
To Main Campus - Other	42		X	1,165	X	1,165	X	42
TO Main Campus Capital Outlay	43	521,200	0	4,605,346	0	5,599,258	0	43
TO Main Internal Services	44	354,200	0	354,200	0	354,200	0	44
TO Main Campus Student Aid	45	290,100	0	290,100	0	290,100	0	45
FROM Main Campus	46	(7,363,899)	X	(7,415,449)	X	(7,415,450)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	511,390	(19,805)	6,460,490	(19,284)	16,460,224	521	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	5,606,627	(0)	9,580,882	0	10,528,894	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
RESIDENT STUDENT FULL TIME	1				1
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	2	5,582,697	3,779,383	2,941,721	2
FALL - SCHOOL OF MEDICINE MD	3	3,130,750	3,302,100	3,280,201	3
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	4	8,424,973	8,909,987	6,861,050	4
SPRING - SCHOOL OF MEDICINE	5	3,130,750	3,064,500	3,080,936	5
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	6	8,579,800	9,009,209	7,140,485	6
RESIDENT STUDENT PART TIME	7				7
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	8			659,037	8
FALL - SCHOOL OF MEDICINE MD	9				9
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	10			1,036,730	10
SPRING - SCHOOL OF MEDICINE	11				11
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	12			949,557	12
TOTAL TUITION FROM RESIDENT STUDENTS	13	28,848,971	28,065,179	25,949,717	13
NON-RESIDENT STUDENT FULL TIME	14				14
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	15			490,701	15
FALL - SCHOOL OF MEDICINE MD	16			22,012	16
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	17			1,778,217	17
SPRING - SCHOOL OF MEDICINE	18			22,012	18
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	19			1,939,384	19
NON-RESIDENT STUDENT PART TIME	20				20
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	21			123,521	21
FALL - SCHOOL OF MEDICINE MD	22				22
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	23			635,056	23
SPRING - SCHOOL OF MEDICINE	24				24
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	25			586,319	25
TOTAL TUITION FROM NON-RESIDENT STUDENTS	26	0	0	5,597,221	26
ONLINE DEGREE PROGRAMS	27				27
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	28		407,569	431,157	28
FALL - SCHOOL OF MEDICINE MD	29				29
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	30		407,569	431,157	30
SPRING - SCHOOL OF MEDICINE	31				31
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	32		407,569	431,157	32
TOTAL ONLINE DEGREE PROGRAMS	33	0	1,222,707	1,293,471	33
WAIVERS OF TUITION	34				34
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	35			(580,119)	35
FALL - SCHOOL OF MEDICINE MD	36				36
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	37			(1,418,630)	37
SPRING - SCHOOL OF MEDICINE	38				38
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	39			(1,550,840)	39
TOTAL TUITION FROM TUITION WAIVERS	40	0	0	(3,549,589)	40
	41				41
GRAND TOTAL TUITION	42	28,848,971	29,287,886	29,290,821	42

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
V OFF-CAMPUS CENTERS	1				1
AT:	2				2
AT:	3				3
AT:	4				4
TOTAL TUITION FROM OFF-CAMPUS CENTERS	5	0	0	0	5
	6				6
VI MISC FEES	7				7
APPLICATION FEE	8	62,175	57,825	58,090	8
	9				9
PHYSICIAN'S ASSISTANT FEE	10	624,000	592,000	584,000	10
SOM CURRICULUM FEE	11	1,123,200	1,116,450	1,123,200	11
STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	716,140	770,493	700,490	13
ADMISSION/STUDENT COUNCIL FEES	14				14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17				17
OTHER STUDENT FEES	18	753,920	820,405	841,774	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	22,250	22,250	25,810	21
	22				22
TOTAL MISC FEES--HSC	23	3,301,685	3,379,423	3,333,364	23
	24				24
VII MISC FEES-OFF CAMPUS EXTENSION	25				25
	26				26
VIII MISC FEES-OFF CAMPUS CENTERS	27				27
TOTAL MISC FEES-OFF CAMPUS CENTERS	28				28
	29				29
TOTAL TUITION & MISC FEES INC FOR I & G (EXH2)	30	32,150,656	32,667,309	32,624,185	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 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	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	70,742,000	71,221,700	71,221,600	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	866,900	866,900	866,900	7
TOTAL STATE (EXH. 2)	8	71,608,900	72,088,600	72,088,500	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	64,890	9,291	8,906	32
INSTRUCTION PROG	33	2,126,199	2,421,742	1,907,328	33
TOTAL FEDERAL (EXH. 2)	34	2,191,089	2,431,033	1,916,234	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	25,783	41,351	18,270	37
INSTRUCTION PROG	38	789,331	771,003	773,673	38
TOTAL STATE (EXH. 2)	39	815,114	812,354	791,943	39
	40				40
LOCAL	41	1,366,090	48,962	(779)	41
TOTAL LOCAL (EXH. 2)	42	1,366,090	48,962	(779)	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	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	17,184	37,966	42,208	5
TOTAL RESTRICTED (EXH. 2)	6	17,184	37,966	42,208	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	100,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23				23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	96,000	96,000	100,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	24,552	30,792	27,912	29
- RESEARCH PROGRAMS	30	85,348	103,087	140,508	30
- PUBLIC SERVICE PROGRAMS	31	1,200	6,161	6,469	31
PHARMACY- RESEARCH PROGRAMS	32	1,414,475	1,414,475	1,750,815	32
- PUBLIC SERVICE PROGRAMS	33	19,525	19,525	13,861	33
POPULATION HEALTH - INSTRUCTION	34	2,752	2,752	3,074	34
- RESEARCH PROGRAMS	35	155,885	155,885	220,514	35
- PUBLIC SERVICE PROGRAMS	36			4,082	36
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	37	194,280	194,280	81,689	37
- RESEARCH PROGRAMS	38	10,933,889	12,433,889	13,824,291	38
- PUBLIC SERVICE PROGRAMS	39	1,671,831	1,671,831	1,298,084	39
VC RESEARCH - RESEARCH PROGRAMS	40	1,077,875	1,077,875	453,716	40
EVP - INSTRUCTIONAL PROGRAMS	41	142,926	114,339	112,682	41
- RESEARCH PROGRAMS	42	10,764,206	10,863,892	16,310,952	42
- PUBLIC SERVICE PROGRAMS	43	1,311,256	1,211,217	1,325,044	43
MAIN CAMPUS - SHARED	44	200,000	200,000	107,635	44
LIBRARY	45			7,431	45
FACULTY PRACTICE INCOME	46	3,288,600	3,288,600	3,288,600	46
MISCELLANEOUS	47	328,734	377,420	697,017	47
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	48	31,617,334	33,166,020	39,674,377	48

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	977,107	0	983,160	0	983,160	0	2
Biochemistry & Molecular Biology	3	1,285,153	0	1,168,230	8,248	1,059,120	0	3
Cell Biology & Physiology	4	1,199,614	0	1,122,146	0	1,120,240	0	4
Dental Medicine	5	311,788	0	313,720	0	313,720	0	5
Dermatology	6	225,220	0	250,341	0	245,922	0	6
Emergency Medicine	7	2,876,714	853,902	2,895,287	535,926	2,895,286	28,448	7
Family & Community Medicine	8	2,188,750	757,423	2,176,491	1,074,210	2,176,491	1,204,438	8
Medicine	9	4,127,711	122,677	4,153,144	419,399	4,125,009	254,025	9
Molecular Genetics & Microbiology	10	1,242,579	0	1,255,267	0	1,252,969	0	10
Neurology	11	817,762	0	948,829	0	948,669	0	11
Neurosciences	12	1,360,361	0	1,196,298	0	1,189,784	0	12
Neurosurgery	13	94,122	0	94,797	0	93,389	0	13
Obstetrics-Gynecology	14	1,588,695	0	1,598,668	0	1,598,668	0	14
Orthopaedics	15	704,114	0	793,946	0	794,521	0	15
Pathology	16	2,002,021	0	2,012,875	0	2,012,776	9,544	16
Pediatrics	17	3,344,007	719,772	3,359,917	802,938	3,391,307	800,450	17
Psychiatry	18	1,222,596	0	1,233,207	0	1,229,152	0	18
Ophthalmology	19	205,000	0	206,463	0	206,463	0	19
Radiology	20	1,080,401	0	1,084,397	0	1,082,630	0	20
Surgery	21	1,934,132	0	1,942,842	0	1,943,440	0	21
BA/MD Combined Degree Program	22	3,574,496	0	3,756,272	0	3,685,865	0	22
Dean's Office Instruction Contingency	23	1,917,515	0	2,189,459	0	2,787,098	0	23
	24							24
Subtotal Allocated I&G	25	34,279,858	2,453,773	34,735,756	2,840,721	35,135,679	2,296,905	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting		111,835	0	110,433	0	104,583	0	29
	30							30
Subtotal Self Supporting	31	111,835	0	110,433	0	104,583	0	31
	32							32
	33							33
Total General Academic Instruction	34	34,391,693	2,453,773	34,846,189	2,840,721	35,240,262	2,296,905	34
	35							35
	36							36
OCCUP & VOC. INSTR.-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	567,749	0	571,262	0	571,262	0	39
Institute for Ethics	40	32,600	0	32,844	0	32,813	0	40
Pre-Health Scholars Certificate	41	0	0	4,000	0	889	0	41
Medical Laboratory Sciences	42	371,851	0	374,155	0	373,234	0	42
Occupational Therapy	43	763,967	0	768,700	0	743,563	0	43
Physical Therapy	44	881,781	0	887,244	0	888,410	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued								1
Physician Assistant Program	2	529,562	0	532,687	0	531,163	0	2
Radiologic Sciences	3	373,126	0	373,829	0	373,829	0	3
Physician Assistant Appropriation	4	255,600		249,834		255,651		4
	5							5
Subtotal Allocated I&G	6	3,776,236	0	3,794,555	0	3,770,814	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Supporting		2,048,309	0	2,022,022	989	1,958,621	0	10
	11							11
Subtotal Self Supporting I&G	12	2,048,309	0	2,022,022	989	1,958,621	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational	15	5,824,545	0	5,816,577	989	5,729,435	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	40,216,238	2,453,773	40,662,766	2,841,710	40,969,697	2,296,905	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,575,815	50,459	1,622,495	65,759	1,522,866	77,129	22
Ops & Development State Appr	23	0	0	0	0	0	0	23
Subtotal Allocated I&G	24	1,575,815	50,459	1,622,495	65,759	1,522,866	77,129	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	336,717	0	430,180	0	407,939	0	27
	28							28
Subtotal Self Supporting	29	336,717	0	430,180	0	407,939	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	1,912,532	50,459	2,052,675	65,759	1,930,805	77,129	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
NM Nursing Education	36	235,000	0	235,000	0	236,241	0	36
State Approp - Nurse Practitioner	37	0	0	85,200	0	85,200	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,321,700	0	1,246,500	0	1,240,850	0	38
Instruction - Expansion/Salaries	39	749,900	0	749,900	0	749,900	0	39
Nursing Instruction	40	6,598,200	1,360,785	5,663,315	362,462	5,298,176	352,143	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	8,904,800	1,360,785	7,979,915	362,462	7,610,367	352,143	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	5,183,305	0	4,797,405	0	4,767,710	0	3
	4							4
	5							5
Subtotal Self Supporting	6	5,183,305	0	4,797,405	0	4,767,710	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	14,088,105	1,360,785	12,777,320	362,462	12,378,077	352,143	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	5,614,351	0	5,362,880	8,201	5,467,927	2,986	13
	14							14
Subtotal Allocated I&G	15	5,614,351	0	5,362,880	8,201	5,467,927	2,986	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	2,045,648	0	1,612,070	0	1,509,104	0	18
	19							19
Subtotal Self Supporting	20	2,045,648	0	1,612,070	0	1,509,104	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,659,999	0	6,974,950	8,201	6,977,031	2,986	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	8,252,296		5,928,300		4,131,825		26
Risk Mgt Premium Support	27							27
State of NM Work Study	28							28
Federal Work Study	29		32,796				0	29
Retirement	30	6,341,711		6,298,711		6,541,774		30
Social Security	31	3,090,167		3,032,167		3,166,505		31
Group Insurance	32	3,753,440		3,748,440		3,716,828		32
Workers Compensation	33	74,941		74,941		78,611		33
Unemployment Compensation	34	42,789		42,789		43,965		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,298,796	469,176	2,229,796		2,353,310	0	36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38							38
Bad Debt/Uncollectible Tuition	39							39
Total Items not Included in 10A's	40	23,854,140	501,971	21,355,144	0	20,032,818	0	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	87,731,014	4,366,989	83,822,855	3,278,132	82,288,428	2,729,163	41

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ANESTHESIOLOGY	1													1
Faculty Salaries	2	2.68	969,869			2.62	975,986			2.66	975,986			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.07	7,174			0.07	7,174			0.07	7,174			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		64											10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	2.75	977,107	0.00	0	2.69	983,160	0.00	0	2.73	983,160	0.00	0	14
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	5.83	852,846			4.94	780,509	0.00		5.01	719,416	0.00		17
GA/TA Salaries	18	0.33	26,000			0.19	17,483			0.36	16,901			18
Secretarial & Clerical Salaries	19	2.00	101,461			1.14	46,435			1.12	46,726			19
Technician Salaries	20	1.00	25,993			1.73	87,475			1.73	77,285			20
Student Salaries	21	2.00	31,225			0.96	33,801	0.23	8,248	1.13	34,063			21
Professional Salaries	22	1.00	80,473			0.72	61,688			0.79	62,275			22
Housestaff Salaries	23									0.04	1,983			23
Other Salaries	24					0.08	4,829							24
Supplies & Expense	25		109,495				77,426				54,931			25
Travel	26		10,000				11,394				3,946			26
Equipment	27						10,206				10,206			27
Consultants & Other Expenses	28		47,660				36,984				31,388			28
TOTAL	29	12.16	1,285,153	0.00	0	9.77	1,168,230	0.23	8,248	10.18	1,059,120	0.00	0	29
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	5.21	750,429			5.41	797,454			5.42	783,646			32
GA/TA Salaries	33	0.74	18,706			0.62	30,197			0.61	29,289			33
Secretarial & Clerical Salaries	34					0.11	8,156			0.17	8,279			34
Technician Salaries	35	2.50	67,646			1.45	54,951			1.21	51,800			35
Student Salaries	36									0.13	3,172			36
Professional Salaries	37	2.59	190,937			2.63	197,130			2.66	198,781			37
Housestaff Salaries	38									0.02	1,073			38
Other Salaries	39	1.00	145,000											39
Supplies & Expense	40		23,922				24,948				34,510			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		2,974				9,310				9,690			43
TOTAL	44	12.04	1,199,614	0.00	0	10.22	1,122,146	0.00	0	10.22	1,120,240	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.33	74,678			0.33	76,114			0.34	76,865			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.93	39,782			0.85	38,892			0.89	39,259			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.33	117,991			1.30	119,614			1.34	118,496			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		234											10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		79,103				79,100				79,100			13
TOTAL	14	2.59	311,788	0.00	0	2.48	313,720	0.00	0	2.57	313,720	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.38	178,563			0.47	186,310			0.47	184,229			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					0.27	15,570			0.30	18,387			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	0.92	46,657			0.94	48,147			0.81	42,093			22
Other Salaries	23													23
Supplies & Expense	24									0.02	936			24
Travel	25						310				274			25
Equipment	26													26
Consultants & Other Expenses	27						4				3			27
TOTAL	28	1.30	225,220	0.00	0	1.68	250,341	0.00	0	1.60	245,922	0.00	0	28
EMERGENCY MEDICINE	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	13.26	2,255,482	6.27	533,743	15.64	2,392,548	6.25	524,995	14.48	2,385,526	0.19	19,009	31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33	4.83	255,486	1.38	72,795	3.83	208,878	0.06	3,925	3.88	217,762	0.05	2,944	33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36	6.04	365,722	0.90	54,193	4.14	293,861	0.06	3,139	4.16	291,998	0.05	2,381	36
Other Salaries	37													37
Supplies & Expense	38		24		154,376				0				3,484	38
Travel	39								840				630	39
Equipment	40													40
Consultants & Other Expenses	41				38,794				3,027					41
TOTAL	42	24.13	2,876,714	8.54	853,902	23.61	2,895,287	6.37	535,926	22.52	2,895,286	0.29	28,448	42

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	5.91	801,045	1.17	203,359	6.01	971,855	1.96	268,959	7.30	1,023,246	2.09	275,202	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	5.50	219,290			5.69	265,375	1.03	46,253	5.40	232,650	0.81	36,812	4
Technician Salaries	5	1.00	44,652			0.53	7,230			0.60	28,984			5
Student Salaries	6							0.06	1,387			0.09	2,496	6
Professional Salaries	7	7.00	461,349	3.85	231,399	5.87	462,878	3.79	231,670	5.90	423,432	3.84	226,979	7
Housestaff Salaries	8	6.56	482,036			4.78	288,775			4.87	287,801	0.35	20,187	8
Other Salaries	9				0			0.14	8,629			0.17	11,541	9
Supplies & Expense	10				86,544				316,903				312,758	10
Travel	11				0				3,338				13,523	11
Equipment	12													12
Consultants & Other Expenses	13		180,378		236,121		180,378		197,071		180,378		304,940	13
TOTAL	14	25.97	2,188,750	5.02	757,423	22.88	2,176,491	6.98	1,074,210	24.07	2,176,491	7.35	1,204,438	14
INTERNAL MEDICINE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	11.34	1,702,429	0.50	75,684	8.38	1,974,979	0.46	84,483	9.91	2,091,057	0.16	36,576	17
Secretarial & Clerical Salaries	18					0.03	2,431							18
Technician Salaries	19	10.24	414,760	0.77	31,375	10.81	508,535	1.43	46,594	12.11	481,506	1.18	40,275	19
Student Salaries	20	1.50	93,343			1.98	94,020			2.00	94,724			20
Professional Salaries	21									0.06	1,667	0.10	2,721	21
Housestaff Salaries	22	22.53	1,458,789			21.55	1,560,391			21.32	1,432,314			22
Other Salaries	23							3.27	193,072	0.03	1,543	1.88	109,669	23
Supplies & Expense	24	4.00	457,578			0.10	5,383			0.27	13,417			24
Travel	25		812		15,618		6,692		92,548		6,355		54,953	25
Equipment	26								269				3,603	26
Consultants & Other Expenses	27													27
TOTAL	28						713		2,433		2,426		6,228	28
	29	49.61	4,127,711	1.28	122,677	42.85	4,153,144	5.16	419,399	45.70	4,125,009	3.32	254,025	29
MOLECULAR GENETICS & MICROBIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	6.08	851,369			6.49	917,140			6.77	921,820			32
Secretarial & Clerical Salaries	33	0.72	21,530											33
Technician Salaries	34													34
Student Salaries	35	1.00	48,870			0.98	50,750			1.00	51,129			35
Professional Salaries	36	0.50	5,000			0.11	1,759			0.08	1,759			36
Housestaff Salaries	37	4.09	227,803			4.07	231,334			4.36	247,830			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40		31,277				38,936				26,967			40
Equipment	41		1,000								623			41
Consultants & Other Expenses	42													42
TOTAL	43		55,730				15,348				2,841			43
	44	12.39	1,242,579	0.00	0	11.65	1,255,267	0.00	0	12.21	1,252,969	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	1.42	314,406			1.48	364,180			1.91	414,338			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.69	130,809			4.83	245,661			5.36	212,128			4
Technician Salaries	5									0.23	10,750			5
Student Salaries	6													6
Professional Salaries	7	5.59	372,547			4.25	295,097			4.41	296,730			7
Housestaff Salaries	8													8
Other Salaries	9					0.22	43,891			0.18	14,082			9
Supplies & Expense	10										635			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13										6			13
TOTAL	14	10.70	817,762	0.00	0	10.78	948,829	0.00	0	12.09	948,669	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	5.13	830,613			4.88	734,814			4.98	736,958			17
Secretarial & Clerical Salaries	18	3.00	52,414			1.87	65,275			1.97	55,281			18
Technician Salaries	19	3.00	125,627			1.58	63,802			1.70	82,785			19
Student Salaries	20	2.50	92,916			1.93	56,637			1.79	63,695			20
Professional Salaries	21													21
Housestaff Salaries	22	1.02	79,551			2.00	139,256			1.95	120,367			22
Other Salaries	23	0.40	25,000			0.11	4,480			0.08	4,480			23
Supplies & Expense	24													24
Travel	25		36,895				43,668				84,252			25
Equipment	26		23,000				14,708				8,053			26
Consultants & Other Expenses	27		25,000				25,000							27
TOTAL	28		69,345				48,658				33,913			28
	29	15.05	1,360,361	0.00	0	12.37	1,196,298	0.00	0	12.47	1,189,784	0.00	0	29
NEUROSURGERY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33	1.04	50,836			0.82	50,836			0.64	29,832			33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	0.66	43,286			1.49	43,961			0.95	62,640			36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39									0.01	917			39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	1.70	94,122	0.00	0	2.31	94,797	0.00	0	1.60	93,389	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2													2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	6.00	251,094			5.73	242,200			6.11	259,052			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	15.92	1,307,464			16.65	1,356,468			15.83	1,339,616			7
Housestaff Salaries	8													8
Other Salaries	9	0.50	30,137											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	22.42	1,588,695	0.00	0	22.38	1,598,668	0.00	0	21.94	1,598,668	0.00	0	14
ORTHOPAEDICS	16													16
Faculty Salaries	17	0.36	67,196			0.39	77,214			0.44	87,905			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	6.96	285,245			6.27	278,066			6.58	285,766			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	5.50	340,698			6.14	428,380			6.32	411,539			22
Housestaff Salaries	23													23
Other Salaries	24	1.00	10,975			0.23	10,247			0.22	9,214			24
Supplies & Expense	25						39				96			25
Travel	26				0									26
Equipment	27													27
Consultants & Other Expenses	28				0						1			28
TOTAL	29	13.82	704,114	0.00	0	13.03	793,946	0.00	0	13.56	794,521	0.00	0	29
PATHOLOGY	31													31
Faculty Salaries	32	7.99	1,362,057			7.63	1,357,708			7.75	1,363,204			32
GA/TA Salaries	33					0.47	19,363			0.37	16,814			33
Secretarial & Clerical Salaries	34	4.90	184,071			5.40	194,767			5.17	191,499			34
Technician Salaries	35	0.88	38,459			0.76	43,195			0.77	43,512			35
Student Salaries	36													36
Professional Salaries	37	2.24	165,955			2.05	147,842			2.05	147,847			37
Housestaff Salaries	38													38
Other Salaries	39	2.00	250,000											39
Supplies & Expense	40		1,479										0	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43						250,000				249,900		9,544	43
TOTAL	44	18.01	2,002,021	0.00	0	16.31	2,012,875	0.00	0	16.11	2,012,776	0.00	9,544	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PEDIATRICS	1													1
Faculty Salaries	2	10.47	1,902,578	0.44	80,812	9.40	1,755,336	0.68	106,226	9.40	1,733,280	0.68	105,772	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.77	256,542	0.11	3,537	5.92	244,690	0.60	17,988	5.98	227,288	0.50	16,014	4
Technician Salaries	5	0.65	32,593	0.00	0	2.11	90,561			1.91	80,619			5
Student Salaries	6				10,332									6
Professional Salaries	7	14.80	967,283	1.84	119,999	16.38	1,239,215	3.46	179,217	17.07	1,305,546	3.56	184,821	7
Housestaff Salaries	8				0									8
Other Salaries	9	1.33	171,154							0.02	1,308			9
Supplies & Expense	10		8,946		166,646		7,051		332,898		7,705		349,104	10
Travel	11				0						703			11
Equipment	12													12
Consultants & Other Expenses	13		4,911		338,445		23,064		166,609		34,858		144,739	13
TOTAL	14	35.02	3,344,007	2.39	719,772	33.81	3,359,917	4.74	802,938	34.38	3,391,307	4.74	800,450	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	2.64	682,663			2.68	629,112			2.41	614,549			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	6.70	323,825			4.76	218,397			4.62	213,589			19
Student Salaries	20	1.00	56,586			1.00	56,586			1.00	57,010			20
Professional Salaries	21													21
Housestaff Salaries	22	3.00	159,502			5.08	323,717			5.27	338,610			22
Other Salaries	23													23
Supplies & Expense	24					0.16	4,307			0.12	4,307			24
Travel	25		20											25
Equipment	26													26
Consultants & Other Expenses	27						1,088				1,087			27
TOTAL	28	13.34	1,222,596	0.00	0	13.68	1,233,207	0.00	0	13.42	1,229,152	0.00	0	28
OPHTHALMOLOGY	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	0.61	205,000			1.20	206,463			0.76	206,463			31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	0.61	205,000			1.20	206,463			0.76	206,463			42

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E																																										
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted																																											
RADIOLOGY	1													1																																										
Faculty Salaries	2	1.57	458,190			1.96	563,045			1.88	554,240			2																																										
GA/TA Salaries	3	5.05	222,651											3																																										
Secretarial & Clerical Salaries	4					3.30	176,372			3.65	182,887			4																																										
Technician Salaries	5	1.40	82,142			0.41	17,489			0.30	17,489			5																																										
Student Salaries	6													6																																										
Professional Salaries	7	3.86	317,418			3.85	323,882			3.83	324,405			7																																										
Housestaff Salaries	8													8																																										
Other Salaries	9					0.11	3,609			0.09	3,609			9																																										
Supplies & Expense	10													10																																										
Travel	11													11																																										
Equipment	12													12																																										
Consultants & Other Expenses	13													13																																										
TOTAL	14	11.88	1,080,401	0.00	0	9.63	1,084,397	0.00	0	9.75	1,082,630	0.00	0	14																																										
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA															15																																									
Faculty Salaries	17	Budgeted in the following departments for FY22: <table><tr><td>Anesthesiology</td><td>93,000</td></tr><tr><td>Emergency Medicine</td><td>108,900</td></tr><tr><td>Surgery</td><td>63,700</td></tr><tr><td>Subtotal</td><td>265,600</td></tr><tr><td>Fringe Benefits</td><td>77,000</td></tr><tr><td>Total</td><td>342,600</td></tr></table>				Anesthesiology	93,000	Emergency Medicine	108,900	Surgery	63,700	Subtotal	265,600	Fringe Benefits	77,000	Total	342,600	Budgeted in the following departments for FY22: <table><tr><td>Anesthesiology</td><td>93,000</td></tr><tr><td>Emergency Medicine</td><td>108,900</td></tr><tr><td>Surgery</td><td>63,700</td></tr><tr><td>Subtotal</td><td>265,600</td></tr><tr><td>Fringe Benefits</td><td>77,000</td></tr><tr><td>Total</td><td>342,600</td></tr></table>				Anesthesiology	93,000	Emergency Medicine	108,900	Surgery	63,700	Subtotal	265,600	Fringe Benefits	77,000	Total	342,600	Budgeted in the following departments for FY22: <table><tr><td>Anesthesiology</td><td>93,000</td><td>0</td></tr><tr><td>Emergency Medicine</td><td>108,900</td><td>0</td></tr><tr><td>Surgery</td><td>63,700</td><td>0</td></tr><tr><td>Subtotal</td><td>265,600</td><td></td></tr><tr><td>Fringe Benefits</td><td>77,000</td><td></td></tr><tr><td>Total</td><td>342,600</td><td></td></tr></table>				Anesthesiology	93,000	0	Emergency Medicine	108,900	0	Surgery	63,700	0	Subtotal	265,600		Fringe Benefits	77,000		Total	342,600		17
Anesthesiology	93,000																																																							
Emergency Medicine	108,900																																																							
Surgery	63,700																																																							
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Total	342,600																																																							
Anesthesiology	93,000																																																							
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Subtotal	265,600																																																							
Fringe Benefits	77,000																																																							
Total	342,600																																																							
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																																										
SURGERY															30																																									
Faculty Salaries	32	1.95	692,118			1.89	787,686			2.27	821,295			32																																										
GA/TA Salaries	33													33																																										
Secretarial & Clerical Salaries	34	15.64	690,852			16.01	731,936			15.37	683,474			34																																										
Technician Salaries	35	1.97	87,227			0.81	27,596			0.61	27,978			35																																										
Student Salaries	36													36																																										
Professional Salaries	37	5.91	463,702			5.26	395,575			5.24	410,693			37																																										
Housestaff Salaries	38													38																																										
Other Salaries	39													39																																										
Supplies & Expense	40		233		-		49						-	40																																										
Travel	41													41																																										
Equipment	42													42																																										
Consultants & Other Expenses	43													43																																										
TOTAL	44	25.47	1,934,132	0	0	23.97	1,942,842	0.00	0	23.49	1,943,440	0	0	44																																										

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	12.59	1,713,067			11.21	1,799,236			11.16	1,747,590			2
GA/TA Salaries	3	2.09	64,005			2.16	62,482			1.96	66,949			3
Secretarial & Clerical Salaries	4	3.74	162,799			2.70	110,151			3.22	138,612			4
Technician Salaries	5	3.25	151,876			2.46	135,540			2.70	131,579			5
Student Salaries	6	0.68	13,052			0.49	10,186			0.49	12,817			6
Professional Salaries	7	4.65	232,058			3.19	208,730			3.27	203,003			7
Housestaff Salaries	8													8
Other Salaries	9		128,548											9
Supplies & Expense	10		13,250				1,321,944				1,263,919			10
Travel	11		5,000								5,541			11
Equipment	12													12
Consultants & Other Expenses	13		1,090,841				108,003				115,855			13
TOTAL	14	27.00	3,574,496	0	0	22.21	3,756,272	0.00	0	22.80	3,685,865	0	0	14
DEANS OFFICE INSTRUCTION CONTINGENCY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	1.70	390,087			1.86	2,011,896			5.79	2,163,284			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	33,384			0.98	33,885			1.00	34,269			19
Student Salaries	20									2.72	128,793			20
Professional Salaries	21													21
Housestaff Salaries	22	2.00	142,372			1.98	143,678			3.06	223,252			22
Other Salaries	23													23
Supplies & Expense	24		1,351,672											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28										237,500			28
TOTAL	29	4.70	1,917,515	0.00	0	4.82	2,189,459	0.00	0	12.57	2,787,098	0.00	0	29
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33	97.45	17,054,685	8.39	893,598	94.87	19,359,585	9.35	984,663	101.11	19,604,897	3.12	436,559	33
Technician Salaries	34	11.93	405,306	0.00	0	5.34	197,231	0.00	0	5.27	185,234	0.00	0	34
Student Salaries	35	83.94	3,525,863	2.26	107,708	81.00	3,682,604	3.12	114,760	83.27	3,585,750	2.54	96,045	35
Professional Salaries	36	18.65	822,303	0.00	0	16.15	722,030	0.00	0	18.57	865,347	0.00	0	36
Housestaff Salaries	37	3.18	49,277	0.00	10,332	1.56	45,746	0.29	9,635	1.89	53,478	0.19	5,217	37
Other Salaries	38	110.72	7,548,731	6.58	405,591	109.61	8,028,018	7.31	414,026	110.66	8,008,641	7.45	414,181	38
Supplies & Expense	39	6.96	507,036	0.00	0	4.89	293,255	3.27	193,072	5.04	296,880	2.23	129,856	39
Travel	40	9.83	2,545,064	0.00	0	0.90	72,266	0.14	8,629	0.93	47,790	0.17	11,541	40
Equipment	41	0.00	226,651	0.00	423,184	0.00	1,521,063	0.00	742,349	0.00	1,479,644	0.00	720,299	41
Consultants & Other Expenses	42	0.00	39,000	0.00	0	0.00	26,102	0.00	4,447	0.00	18,866	0.00	17,756	42
TOTAL	43	0.00	25,000	0.00	0	0.00	35,206	0.00	0	0.00	10,206	0.00	0	43
TOTAL	44	0.00	1,530,942	0.00	613,361	0.00	752,650	0.00	369,140	0.00	978,946	0.00	465,451	44
TOTAL	45	342.66	34,279,858	17.23	2,453,773	314.32	34,735,756	23.48	2,840,721	326.74	35,135,679	15.70	2,296,905	45

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	0.39	31,568			0.35	31,925			0.37	38,634			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5					0.17	4,707			0.13	6,250			5
Student Salaries	6	2.00	20,000			0.48	16,000			0.42	13,862			6
Professional Salaries	7	0.08	4,872			0.08	4,870			0.08	4,906			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		4,651				37,136				24,366			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		50,744				15,795				16,565			13
TOTAL	14	2.47	111,835	0.00	0	1.08	110,433	0.00	0	1.00	104,583	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
	1													1
Faculty Salaries	2													2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														16
Faculty Salaries	17	0.39	31,568	0.00	0	0.35	31,925	0.00	0	0.37	38,634	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	0.17	4,707	0.00	0	0.13	6,250	0.00	0	20
Student Salaries	21	2.00	20,000	0.00	0	0.48	16,000	0.00	0	0.42	13,862	0.00	0	21
Professional Salaries	22	0.08	4,872	0.00	0	0.08	4,870	0.00	0	0.08	4,906	0.00	0	22
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25		4,651		0		37,136		0		24,366		0	25
Travel	26		0		0		0		0		0		0	26
Equipment	27		0		0		0		0		0		0	27
Consultants & Other Expenses	28		50,744		0		15,795		0		16,565		0	28
TOTAL	29	2.47	111,835	0.00	0	1.08	110,433	0.00	0	1.00	104,583	0.00	0	29
	30													30
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION														31
Faculty Salaries	32	97.84	17,086,253	8.39	893,598	95.22	19,391,510	9.35	984,663	101.48	19,643,531	3.12	436,559	32
GA/TA Salaries	33	11.93	405,306	0.00	0	5.34	197,231	0.00	0	5.27	185,234	0.00	0	33
Secretarial & Clerical Salaries	34	83.94	3,525,863	2.26	107,708	81.00	3,682,604	3.12	114,760	83.27	3,585,750	2.54	96,045	34
Technician Salaries	35	18.65	822,303	0.00	0	16.32	726,737	0.00	0	18.70	871,597	0.00	0	35
Student Salaries	36	5.18	69,277	0.00	10,332	2.04	61,746	0.29	9,635	2.31	67,340	0.19	5,217	36
Professional Salaries	37	110.80	7,553,603	6.58	405,591	109.69	8,032,888	7.31	414,026	110.74	8,013,547	7.45	414,181	37
Housestaff Salaries	38	6.96	507,036	0.00	0	4.89	293,255	3.27	193,072	5.04	296,880	2.23	129,856	38
Other Salaries	39	9.83	2,545,064	0.00	0	0.90	72,266	0.14	8,629	0.93	47,790	0.17	11,541	39
Supplies & Expense	40		231,302		423,184		1,558,199		742,349		1,504,010		720,299	40
Travel	41		39,000		0		26,102		4,447		18,866		17,756	41
Equipment	42		25,000		0		35,206		0		10,206		0	42
Consultants & Other Expenses	43		1,581,686		613,361		768,445		369,140		995,511		465,451	43
TOTAL	44	345.13	34,391,693	17.23	2,453,773	315.40	34,846,189	23.48	2,840,721	327.74	35,240,262	15.70	2,296,905	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	3.35	311,547			4.94	372,924			4.70	373,391			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.30	110,881			2.80	139,024			2.92	138,068			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.14	8,867			0.14	9,673			0.14	9,747			7
Housestaff Salaries	8													8
Other Salaries	9	1.00	136,454			0.21	6,262			0.16	6,262			9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13						43,379				43,794			13
TOTAL	14	5.79	567,749	0.00	0	8.09	571,262	0.00	0	7.92	571,262	0.00	0	14
INSTITUTE FOR ETHICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.15	32,593			0.15	32,837			0.15	32,813			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	0.15	32,600	0.00	0	0.15	32,844	0.00	0	0.15	32,813	0.00	0	29
Pre-Health Scholars Certificate Program (Health Sciences Rio Rancho)	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43						4,000				889			43
	44	0.00	0	0.00	0	0.00	4,000	0.00	0	0.00	889	0.00	0	44

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	3.96	279,876			3.94	285,225			3.76	274,087			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	37,337			0.98	37,453			1.00	37,733			4
Technician Salaries	5	0.80	27,532			0.78	28,462			0.80	28,672			5
Student Salaries	6													6
Professional Salaries	7	0.05	4,098			0.05	3,095			0.05	3,116			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		19,048				18,961				27,654			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		3,960				959				1,972			13
TOTAL	14	5.81	371,851	0.00	0	5.75	374,155	0.00	0	5.61	373,234	0.00	0	14
OCCUPATIONAL THERAPY	16													16
Faculty Salaries	17	8.05	763,880			7.65	688,641			8.08	631,258			17
GA/TA Salaries	18					0.01	352			0.01	352			18
Secretarial & Clerical Salaries	19					0.71	40,092			0.79	42,163			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22					0.22	18,250			0.40	20,088			22
Housestaff Salaries	23													23
Other Salaries	24					0.08	1,826			0.06	1,826			24
Supplies & Expense	25						17,480				33,081			25
Travel	26										1,856			26
Equipment	27													27
Consultants & Other Expenses	28		87				2,059				12,939			28
TOTAL	29	8.05	763,967	0.00	0	8.67	768,700	0.00	0	9.34	743,563	0.00	0	29
PHYSICAL THERAPY	31													31
Faculty Salaries	32	7.19	708,163			7.38	725,131			8.10	784,481			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	2.00	94,880			0.93	96,422			0.95	56,068			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.00	64,641			0.78	65,691			0.71	46,447			37
Housestaff Salaries	38													38
Other Salaries	39	0.25	14,097							0.05	1,400			39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43										14			43
TOTAL	44	10.44	881,781	0.00	0	9.09	887,244	0.00	0	9.81	888,410	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	5.05	529,562			4.48	506,092			4.96	510,804			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5									0.29	12,606			5
Student Salaries	6													6
Professional Salaries	7					0.31	26,595			0.17	7,753			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	5.05	529,562	0.00	0	4.79	532,687	0.00	0	5.42	531,163	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	16	4.50	323,923			4.39	320,942			4.44	322,789			16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18	0.93	49,203			0.92	52,887			0.95	51,040			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	5.43	373,126	0.00	0	5.31	373,829	0.00	0	5.39	373,829	0.00	0	28
PHYSICIAN ASSISTANT APPROPRIATION P10M	29													29
Faculty Salaries	30	1.50	121,775			2.13	145,786			1.50	146,013			30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32	1.00	42,123											32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38		41,249											38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	2.50	255,600	0.00	0	2.13	104,048	0.00	0	1.50	109,638	0.00	0	42
	43						249,834				255,651			43
	44													44

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

	N E	FTE	OPERATING BUDGET 2021-22			FTE	REVISED BUDGET 2021-22			FTE	ACTUALS 2021-22			N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														
Faculty Salaries	2	33.75	3,071,319	0.00	0	35.06	3,077,578	0.00	0	35.69	3,075,636	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.01	352	0.00	0	0.01	352	0.00	0	3
Secretarial & Clerical Salaries	4	6.23	334,424	0.00	0	6.34	365,878	0.00	0	6.61	325,072	0.00	0	4
Technician Salaries	5	0.80	27,532	0.00	0	0.78	28,462	0.00	0	1.09	41,278	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Professional Salaries	7	1.19	77,606	0.00	0	1.50	123,304	0.00	0	1.47	87,151	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	1.25	191,800	0.00	0	0.29	8,088	0.00	0	0.27	9,488	0.00	0	9
Supplies & Expense	10		19,055		0		36,448		0		60,735		0	10
Travel	11		0		0		0		0		1,856		0	11
Equipment	12		0		0		0		0		0		0	12
Consultants & Other Expenses	13		54,500		0		154,445		0		169,246		0	13
TOTAL	14	43.22	3,776,236	0.00	0	43.98	3,794,555	0.00	0	45.14	3,770,814	0.00	0	14
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														
Faculty Salaries	17	11.53	755,140			8.00	772,681			6.62	706,126			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	2.00	77,533			0.86	54,415			0.80	31,964			19
Technician Salaries	20					0.08	13,810			0.03	1,524			20
Student Salaries	21	1.00	30,000			0.35	7,959	0.04	989	0.26	9,367			21
Professional Salaries	22	5.19	273,735			4.78	255,658			4.40	244,877			22
Housestaff Salaries	23													23
Other Salaries	24	2.50	88,263			0.58	18,178			0.55	25,665			24
Supplies & Expense	25		210,107				473,242				521,522			25
Travel	26		20,630				8,573				9,745			26
Equipment	27						20,655							27
Consultants & Other Expenses	28		592,901				396,851				407,831			28
TOTAL	29	22.22	2,048,309	0.00	0	14.65	2,022,022	0.04	989	12.66	1,958,621	0.00	0	29
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														1
Faculty Salaries	2	11.53	755,140	0.00	0	8.00	772,681	0.00	0	6.62	706,126	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	2.00	77,533	0.00	0	0.86	54,415	0.00	0	0.80	31,964	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.08	13,810	0.00	0	0.03	1,524	0.00	0	5
Student Salaries	6	1.00	30,000	0.00	0	0.35	7,959	0.04	989	0.26	9,367	0.00	0	6
Professional Salaries	7	5.19	273,735	0.00	0	4.78	255,658	0.00	0	4.40	244,877	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	2.50	88,263	0.00	0	0.58	18,178	0.00	0	0.55	25,665	0.00	0	9
Supplies & Expense	10		210,107		0		473,242		0		521,522		0	10
Travel	11		20,630		0		8,573		0		9,745		0	11
Equipment	12		0		0		20,655		0		0		0	12
Consultants & Other Expenses	13		592,901		0		396,851		0		407,831		0	13
TOTAL	14	22.22	2,048,309	0.00	0	14.65	2,022,022	0.04	989	12.66	1,958,621	0.00	0	14
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15													15
Faculty Salaries	17	45.28	3,826,459	0.00	0	43.06	3,850,259	0.00	0	42.31	3,781,762	0.00	0	17
GA/TA Salaries	18	0.00	0	0.00	0	0.01	352	0.00	0	0.01	352	0.00	0	18
Secretarial & Clerical Salaries	19	8.23	411,957	0.00	0	7.20	420,293	0.00	0	7.41	357,036	0.00	0	19
Technician Salaries	20	0.80	27,532	0.00	0	0.86	42,272	0.00	0	1.12	42,802	0.00	0	20
Student Salaries	21	1.00	30,000	0.00	0	0.35	7,959	0.04	989	0.26	9,367	0.00	0	21
Professional Salaries	22	6.38	351,341	0.00	0	6.28	378,962	0.00	0	5.87	332,028	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	3.75	280,063	0.00	0	0.87	26,266	0.00	0	0.82	35,153	0.00	0	24
Supplies & Expense	25		229,162		0		509,690		0		582,257		0	25
Travel	26		20,630		0		8,573		0		11,601		0	26
Equipment	27		0		0		20,655		0		0		0	27
Consultants & Other Expenses	28		647,401		0		551,296		0		577,077		0	28
TOTAL	29	65.44	5,824,545	0.00	0	58.63	5,816,577	0.04	989	57.80	5,729,435	0.00	0	29
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30													30
Faculty Salaries	32	143.12	20,912,712	8.39	893,598	138.28	23,241,769	9.35	984,663	143.79	23,425,293	3.12	436,559	31
GA/TA Salaries	33	11.93	405,306	0.00	0	5.35	197,583	0.00	0	5.28	185,586	0.00	0	33
Secretarial & Clerical Salaries	34	92.17	3,937,820	2.26	107,708	88.20	4,102,897	3.12	114,760	90.68	3,942,786	2.54	96,045	34
Technician Salaries	35	19.45	849,835	0.00	0	17.18	769,009	0.00	0	19.82	914,399	0.00	0	35
Student Salaries	36	6.18	99,277	0.00	10,332	2.39	69,705	0.33	10,624	2.57	76,707	0.19	5,217	36
Professional Salaries	37	117.18	7,904,944	6.58	405,591	115.97	8,411,850	7.31	414,026	116.61	8,345,575	7.45	414,181	37
Housestaff Salaries	38	6.96	507,036	0.00	0	4.89	293,255	3.27	193,072	5.04	296,880	2.23	129,856	38
Other Salaries	39	13.58	2,825,127	0.00	0	1.77	98,532	0.14	8,629	1.75	82,943	0.17	11,541	39
Supplies & Expense	40	0.00	460,464	0.00	423,184	0.00	2,067,889	0.00	742,349	0.00	2,086,267	0.00	720,299	40
Travel	41	0.00	59,630	0.00	0	0.00	34,675	0.00	4,447	0.00	30,467	0.00	17,756	41
Equipment	42	0.00	25,000	0.00	0	0.00	55,861	0.00	0	0.00	10,206	0.00	0	42
Consultants & Other Expenses	43	0.00	2,229,087	0.00	613,361	0.00	1,319,741	0.00	369,140	0.00	1,572,588	0.00	465,451	43
TOTAL	44	410.57	40,216,238	17.23	2,453,773	374.03	40,662,766	23.52	2,841,710	385.54	40,969,697	15.70	2,296,905	44

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
POPULATION HEALTH	1													1
Faculty Salaries	2	10.58	1,326,064	0.24	29,705	10.09	1,297,244	0.33	42,994	10.06	1,208,047	0.36	47,841.00	2
GA/TA Salaries	3					0.98	76,500	0.09	3,074	1.17	34,936	0.10	3,293.00	3
Secretarial & Clerical Salaries	4	3.10	161,960			2.68	162,748			2.89	148,560	0.00	(37.00)	4
Technician Salaries	5													5
Student Salaries	6									0.68	18,256	0.06	1,547.00	6
Professional Salaries	7	0.53	40,711	0.10	7,924	0.68	40,711	0.08	5,893	0.66	51,384	0.08	6,064.00	7
Housestaff Salaries	8													8
Other Salaries	9							0.01	94	0.09	3,155	0.00	166.00	9
Supplies & Expense	10		40,013		12,830		39,225		12,416		48,096		12,289	10
Travel	11		3,716				3,716				6,706			11
Equipment	12													12
Consultants & Other Expenses	13		3,351				2,351		1,288		3,726		5,966	13
TOTAL	14	14.21	1,575,815	0.34	50,459	14.43	1,622,495	0.51	65,759	15.55	1,522,866	0.60	77,129	14
POPULATION HEALTH OPS & DEVELOPMENT STATE APPR	15													15
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
POPULATION HEALTH SELF SUPPORTING	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	0.93	76,048			1.61	122,725			1.71	125,653			32
Secretarial & Clerical Salaries	33					3.58	108,114			3.14	92,449			33
Technician Salaries	34	0.90	43,406			0.73	42,847			0.71	35,077			34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39	1.00	86,862											39
Travel	40		121,921				130,314				151,187			40
Equipment	41										1,450			41
Consultants & Other Expenses	42		8,480				26,180				2,123			42
TOTAL	43	2.83	336,717	0.00	0	5.92	430,180	0.00	0	5.56	407,939	0.00	0	44
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS	45													45
Faculty Salaries	47	11.51	1,402,112	0.24	29,705	11.70	1,419,969	0.33	42,994	11.77	1,333,700	0.36	47,841	47
GA/TA Salaries	48	0.00	0	0.00	0	4.56	184,614	0.09	3,074	4.31	127,385	0.10	3,293	48
Secretarial & Clerical Salaries	49	4.00	205,366	0.00	0	3.41	205,595	0.00	0	3.60	183,637	0.00	(37)	49
Technician Salaries	50	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	50
Student Salaries	51	0.00	0	0.00	0	0.00	0	0.00	0	0.68	18,256	0.06	1,547	51
Professional Salaries	52	0.53	40,711	0.10	7,924	0.68	40,711	0.08	5,893	0.66	51,384	0.08	6,064	52
Housestaff Salaries	53	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	53
Other Salaries	54	1.00	86,862	0.00	0	0.00	0	0.01	94	0.09	3,155	0.00	166	54
Supplies & Expense	55	0.00	161,934	0.00	12,830	0.00	169,539	0.00	12,416	0.00	199,283	0.00	12,289	55
Travel	56	0.00	3,716	0.00	0	0.00	3,716	0.00	0	0.00	8,156	0.00	0	56
Equipment	57	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	57
Consultants & Other Expenses	58	0.00	11,831	0.00	0	0.00	28,531	0.00	1,288	0.00	5,849	0.00	5,966	58
TOTAL	59	17.04	1,912,532	0.34	50,459	20.35	2,052,675	0.51	65,759	21.11	1,930,805	0.60	77,129	59

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

	N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NEW MEXICO NURSING EDUCATION	1												
Faculty Salaries	2	1.00	102,937			0.88	94,738			0.85	97,658		
GA/TA Salaries	3					0.47	11,681			0.35	11,681		
Secretarial & Clerical Salaries	4												
Technician Salaries	5												
Student Salaries	6												
Professional Salaries	7	0.80	45,602			0.67	46,233			0.76	46,696		
Other Salaries	8												
Supplies & Expense	9		48,813				63,232				64,784		
Travel	10		23,046				3,041						
Equipment	11												
Consultants & Other Expenses	12		14,602				16,075				15,422		
TOTAL	14	1.80	235,000	0.00	0	2.02	235,000	0.00	0	1.96	236,241	0.00	0
STATE APPR NURSE PRACTITIONER	16												
Faculty Salaries	17					0.57	61,706			0.58	57,441		
GA/TA Salaries	18												
Secretarial & Clerical Salaries	19												
Technician Salaries	20												
Student Salaries	21												
Professional Salaries	22												
Other Salaries	23												
Supplies & Expense	24												
Travel	25												
Equipment	26												
Consultants & Other Expenses	27						23,494				27,759		
TOTAL	29	0.00	0	0.00	0	0.57	85,200	0.00	0	0.58	85,200	0.00	0
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	30												
Faculty Salaries	32	11.90	1,088,886			10.51	1,049,084			10.21	1,035,157		
GA/TA Salaries	33												
Secretarial & Clerical Salaries	34	1.00	44,409			0.77	37,258			0.84	36,932		
Technician Salaries	35												
Student Salaries	36												
Professional Salaries	37	2.00	131,292			2.00	140,718			2.00	141,801		
Other Salaries	38		8,001										
Supplies & Expense	39		22,630				8,217				6,659		
Travel	40		8,846				5,292				4,818		
Equipment	41												
Consultants & Other Expenses	42		17,636				5,931				15,483		
TOTAL	44	14.90	1,321,700	0.00	0	13.28	1,246,500	0.00	0	13.05	1,240,850	0.00	0

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	8.28	749,889			8.08	749,889			8.13	749,900			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		11				11							9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12													12
	13													13
TOTAL	14	8.28	749,900	0.00	0	8.08	749,900	0.00	0	8.13	749,900	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	27.94	3,402,637	2.79	339,890	18.97	2,392,872	1.46	187,835	19.35	2,193,547	1.41	183,817	17
GA/TA Salaries	18	1.38	60,002			1.53	97,539			1.84	65,510			18
Secretarial & Clerical Salaries	19	18.90	880,522	0.14	6,731	15.69	793,961	0.05	2,143	15.89	783,952	0.04	1,608	19
Technician Salaries	20	1.00	38,626		433	0.98	36,813			1.27	47,832			20
Student Salaries	21	2.53	50,000			0.71	21,453			0.74	19,136			21
Professional Salaries	22	25.03	1,677,703	2.50	167,774	21.69	1,757,685	1.03	60,442	22.69	1,577,510	1.06	62,778	22
Other Salaries	23		13,998											23
Supplies & Expense	24		184,791		524,691		240,968		86,867		258,510		85,058	24
Travel	25		160,000		0		82,466		3,842		87,161		2,882	25
Equipment	26													26
Consultants & Other Expenses	27		129,921		321,266		239,558		21,333		265,018		16,000	27
	28													28
TOTAL	29	76.78	6,598,200	5.44	1,360,785	59.57	5,663,315	2.54	362,462	61.78	5,298,176	2.51	352,143	29
	30													30
CONTINGENCY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	N E	FTE	OPERATING BUDGET 2021-22			FTE	REVISED BUDGET 2021-22			FTE	ACTUALS 2021-22			N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	49.12	5,344,349	2.79	339,890	39.01	4,348,289	1.46	187,835	39.12	4,133,703	1.41	183,817	2
GA/TA Salaries	3	1.38	60,002	0.00	0	2.00	109,220	0.00	0	2.19	77,191	0.00	0	3
Secretarial & Clerical Salaries	4	19.90	924,931	0.14	6,731	16.46	831,219	0.05	2,143	16.73	820,884	0.04	1,608	4
Technician Salaries	5	1.00	38,626	0.00	433	0.98	36,813	0.00	0	1.27	47,832	0.00	0	5
Student Salaries	6	2.53	50,000	0.00	0	0.71	21,453	0.00	0	0.74	19,136	0.00	0	6
Professional Salaries	7	27.83	1,854,597	2.50	167,774	24.36	1,944,636	1.03	60,442	25.45	1,766,007	1.06	62,778	7
Other Salaries	8	0.00	21,999	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Supplies & Expense	9		256,245		524,691		312,428		86,867		329,953		85,058	9
Travel	10		191,892		0		90,799		3,842		91,979		2,882	10
Equipment	11		0		0		0		0		0		0	11
Consultants & Other Expenses	12		162,159		321,266		285,058		21,333		323,682		16,000	12
	13													13
	14													14
TOTAL	15	101.76	8,904,800	5.44	1,360,785	83.52	7,979,915	2.54	362,462	85.50	7,610,367	2.51	352,143	15
NURSING SELF SUPPORTING	16													16
Faculty Salaries	17	24.74	2,289,830			20.53	2,175,177			20.54	2,173,116			17
GA/TA Salaries	18	0.48	21,084							0.10	3,567			18
Secretarial & Clerical Salaries	19	2.00	89,494			1.96	107,087			2.07	93,925			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.25	28,256			1.20	110,774			1.21	111,760			22
Other Salaries	23	0.41	94,584			0.22	8,001			0.18	8,508			23
Supplies & Expense	24		1,318,732				1,223,334				1,197,778			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27		1,341,325				1,173,032				1,179,056			27
	28													28
	29													29
TOTAL	30	27.88	5,183,305	0.00	0	23.91	4,797,405	0.00	0	24.10	4,767,710	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	73.86	7,634,179	2.79	339,890	59.54	6,523,466	1.46	187,835	59.66	6,306,819	1.41	183,817	33
GA/TA Salaries	34	1.86	81,086	0.00	0	2.00	109,220	0.00	0	2.29	80,758	0.00	0	34
Secretarial & Clerical Salaries	35	21.90	1,014,425	0.14	6,731	18.42	938,306	0.05	2,143	18.80	914,809	0.04	1,608	35
Technician Salaries	36	1.00	38,626	0.00	433	0.98	36,813	0.00	0	1.27	47,832	0.00	0	36
Student Salaries	37	2.53	50,000	0.00	0	0.71	21,453	0.00	0	0.74	19,136	0.00	0	37
Professional Salaries	38	28.08	1,882,853	2.50	167,774	25.56	2,055,410	1.03	60,442	26.66	1,877,767	1.06	62,778	38
Other Salaries	39	0.41	116,583	0.00	0	0.22	8,001	0.00	0	0.18	8,508	0.00	0	39
Supplies & Expense	40	0.00	1,574,977	0.00	524,691	0.00	1,535,762	0.00	86,867	0.00	1,527,731	0.00	85,058	40
Travel	41	0.00	191,892	0.00	0	0.00	90,799	0.00	3,842	0.00	91,979	0.00	2,882	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	1,503,484	0.00	321,266	0.00	1,458,090	0.00	21,333	0.00	1,502,738	0.00	16,000	43
	44													44
TOTAL	45	129.64	14,088,105	5.44	1,360,785	107.43	12,777,320	2.54	362,462	109.60	12,378,077	2.51	352,143	45

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	22.87	3,667,697			23.53	3,398,542			24.10	3,637,228			2
GA/TA Salaries	3	7.51	240,000			1.42	200,262			1.31	71,194			3
Secretarial & Clerical Salaries	4	9.00	367,729			8.11	370,600			8.26	333,437			4
Technician Salaries	5	3.08	153,314			4.96	175,205			4.97	201,021			5
Student Salaries	6	3.04	32,500			1.41	37,941	0.30	8,201	1.47	36,536	0.12	2,986	6
Professional Salaries	7	10.90	721,181			12.64	848,077			12.57	851,782			7
Housestaff Salaries	8	0.50	57,387			1.00	57,817			1.00	57,817			9
Other Salaries	9					0.41	16,000			0.32	8,988			8
Supplies & Expense	10		1,229				1,680				16,691			10
Travel	11		1,875				1,000				961			11
Equipment	12													12
Consultants & Other Expenses	13		371,439				255,756				252,272			13
TOTAL	14	56.90	5,614,351	0.00	0	53.48	5,362,880	0.30	8,201	54.00	5,467,927	0.12	2,986	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	22.87	3,667,697	0.00	0	23.53	3,398,542	0.00	0	24.10	3,637,228	0.00	0	32
GA/TA Salaries	33	7.51	240,000	0.00	0	1.42	200,262	0.00	0	1.31	71,194	0.00	0	33
Secretarial & Clerical Salaries	34	9.00	367,729	0.00	0	8.11	370,600	0.00	0	8.26	333,437	0.00	0	34
Technician Salaries	35	3.08	153,314	0.00	0	4.96	175,205	0.00	0	4.97	201,021	0.00	0	35
Student Salaries	36	3.04	32,500	0.00	0	1.41	37,941	0.30	8,201	1.47	36,536	0.12	2,986	36
Professional Salaries	37	10.90	721,181	0.00	0	12.64	848,077	0.00	0	12.57	851,782	0.00	0	37
Housestaff Salaries	39	0.50	57,387	0.00	0	1.00	57,817	0.00	0	1.00	57,817	0.00	0	39
Other Salaries	38	0.00	0	0.00	0	0.41	16,000	0.00	0	0.32	8,988	0.00	0	38
Supplies & Expense	40		1,229		0		1,680		0		16,691		0	40
Travel	41		1,875		0		1,000		0		961		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		371,439		0		255,756		0		252,272		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	56.90	5,614,351	0.00	0	53.48	5,362,880	0.30	8,201	54.00	5,467,927	0.12	2,986	45

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

	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PHARMACY CURRICULUM SELF SUPPORTING	1													1
Faculty Salaries	2	5.18	868,521			5.32	722,646			5.03	664,110			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.07	800							0.01	136			6
Professional Salaries	7	0.67	47,742			0.66	47,744			0.66	48,101			7
Housestaff Salaries	8													9
Other Salaries	9	1.25	24,700			0.32	21,210			0.48	19,272			8
Supplies & Expense	10		598,454				539,326				530,473			10
Travel	11		52,463				49,847				37,613			11
Equipment	12													12
Consultants & Other Expenses	13		452,968				231,297				209,399			13
TOTAL	14	7.17	2,045,648	0.00	0	6.30	1,612,070	0.00	0	6.18	1,509,104	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
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
SUMMARY - ALL COLLEGE OF PHARMACY UNITS														31
Faculty Salaries	32	28.05	4,536,218	0.00	0	28.85	4,121,188	0.00	0	29.13	4,301,338	0.00	0	32
GA/TA Salaries	33	7.51	240,000	0.00	0	1.42	200,262	0.00	0	1.31	71,194	0.00	0	33
Secretarial & Clerical Salaries	34	9.00	367,729	0.00	0	8.11	370,600	0.00	0	8.26	333,437	0.00	0	34
Technician Salaries	35	3.08	153,314	0.00	0	4.96	175,205	0.00	0	4.97	201,021	0.00	0	35
Student Salaries	36	3.11	33,300	0.00	0	1.41	37,941	0.30	8,201	1.48	36,672	0.12	2,986	36
Professional Salaries	37	11.57	768,923	0.00	0	13.30	895,821	0.00	0	13.23	899,883	0.00	0	37
Housestaff Salaries	39	0.50	57,387	0.00	0	1.00	57,817	0.00	0	1.00	57,817	0.00	0	39
Other Salaries	38	1.25	24,700	0.00	0	0.73	37,210	0.00	0	0.80	28,260	0.00	0	38
Supplies & Expense	40	0.00	599,683	0.00	0	0.00	541,006	0.00	0	0.00	547,164	0.00	0	40
Travel	41	0.00	54,338	0.00	0	0.00	50,847	0.00	0	0.00	38,574	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	824,407	0.00	0	0.00	487,053	0.00	0	0.00	461,671	0.00	0	43
	44													44
TOTAL	45	64.07	7,659,999	0.00	0	59.78	6,974,950	0.30	8,201	60.18	6,977,031	0.12	2,986	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	143.12	20,912,712	8.39	893,598	138.28	23,241,769	9.35	984,663	143.79	23,425,293	3.12	436,559
GA/TA Salaries	11.93	405,306	0.00	0	5.35	197,583	0.00	0	5.28	185,586	0.00	0
Secretarial & Clerical Salaries	92.17	3,937,820	2.26	107,708	88.20	4,102,897	3.12	114,760	90.68	3,942,786	2.54	96,045
Technician Salaries	19.45	849,835	0.00	0	17.18	769,009	0.00	0	19.82	914,399	0.00	0
Student Salaries	6.18	99,277	0.00	10,332	2.39	69,705	0.33	10,624	2.57	76,707	0.19	5,217
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	117.18	7,904,944	6.58	405,591	115.97	8,411,850	7.31	414,026	116.61	8,345,575	7.45	414,181
Housestaff Salaries	6.96	507,036	0.00	0	4.89	293,255	3.27	193,072	5.04	296,880	2.23	129,856
Other Salaries	13.58	2,825,127	0.00	0	1.77	98,532	0.14	8,629	1.75	82,943	0.17	11,541
TOTAL	410.57	37,442,057	17.23	1,417,229	374.03	37,184,600	23.52	1,725,774	385.54	37,270,169	15.70	1,093,399
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	11.51	1,402,112	0.24	29,705	11.70	1,419,969	0.33	42,994	11.77	1,333,700	0.36	47,841
GA/TA Salaries	0.00	0	0.00	0	4.56	184,614	0.09	3,074	4.31	127,385	0.10	3,293
Secretarial & Clerical Salaries	4.00	205,366	0.00	0	3.41	205,595	0.00	0	3.60	183,637	0.00	(37)
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	0.68	18,256	0.06	1,547
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	0.53	40,711	0.10	7,924	0.68	40,711	0.08	5,893	0.66	51,384	0.08	6,064
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.00	86,862	0.00	0	0.00	0	0.01	94	0.09	3,155	0.00	166
TOTAL	17.04	1,735,051	0.34	37,629	20.35	1,850,889	0.51	52,055	21.11	1,717,517	0.60	58,874
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	73.86	7,634,179	2.79	339,890	59.54	6,523,466	1.46	187,835	59.66	6,306,819	1.41	183,817
GA/TA Salaries	1.86	81,086	0.00	0	2.00	109,220	0.00	0	2.29	80,758	0.00	0
Secretarial & Clerical Salaries	21.90	1,014,425	0.14	6,731	18.42	938,306	0.05	2,143	18.80	914,809	0.04	1,608
Technician Salaries	1.00	38,626	0.00	433	0.98	36,813	0.00	0	1.27	47,832	0.00	0
Student Salaries	2.53	50,000	0.00	0	0.71	21,453	0.00	0	0.74	19,136	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	28.08	1,882,853	2.50	167,774	25.56	2,055,410	1.03	60,442	26.66	1,877,767	1.06	62,778
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.41	116,583	0.00	0	0.22	8,001	0.00	0	0.18	8,508	0.00	0
TOTAL	129.64	10,817,752	5.44	514,828	107.43	9,692,669	2.54	250,420	109.60	9,255,629	2.51	248,203
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	28.05	4,536,218	0.00	0	28.85	4,121,188	0.00	0	29.13	4,301,338	0.00	0
GA/TA Salaries	7.51	240,000	0.00	0	1.42	200,262	0.00	0	1.31	71,194	0.00	0
Secretarial & Clerical Salaries	9.00	367,729	0.00	0	8.11	370,600	0.00	0	8.26	333,437	0.00	0
Technician Salaries	3.08	153,314	0.00	0	4.96	175,205	0.00	0	4.97	201,021	0.00	0
Student Salaries	3.11	33,300	0.00	0	1.41	37,941	0.30	8,201	1.48	36,672	0.12	2,986
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	11.57	768,923	0.00	0	13.30	895,821	0.00	0	13.23	899,883	0.00	0
Housestaff Salaries	0.50	57,387	0.00	0	1.00	57,817	0.00	0	1.00	57,817	0.00	0
Other Salaries	1.25	24,700	0.00	0	0.73	37,210	0.00	0	0.80	28,260	0.00	0
TOTAL	64.07	6,181,571	0.00	0	59.78	5,896,044	0.30	8,201	60.18	5,929,622	0.12	2,986
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	256.54	34,485,221	11.42	1,263,193	238.37	35,306,392	11.14	1,215,492	244.35	35,367,150	4.89	668,217
GA/TA Salaries	21.30	726,392	0.00	0	13.33	691,679	0.09	3,074	13.19	464,923	0.10	3,293
Secretarial & Clerical Salaries	127.07	5,525,340	2.40	114,438	118.14	5,617,398	3.17	116,903	121.34	5,374,669	2.58	97,616
Technician Salaries	23.53	1,041,775	0.00	433	23.12	981,027	0.00	0	26.06	1,163,252	0.00	0
Student Salaries	11.82	182,577	0.00	10,332	4.51	129,099	0.63	18,825	5.47	150,771	0.37	9,750
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	157.36	10,597,431	9.19	581,289	155.51	11,403,792	8.42	480,361	157.16	11,174,609	8.59	483,023
Housestaff Salaries	7.46	564,423	0.00	0	5.89	351,072	3.27	193,072	6.04	354,697	2.23	129,856
Other Salaries	16.24	3,053,272	0.00	0	2.72	143,743	0.15	8,723	2.82	122,866	0.17	11,707
TOTAL	621.32	56,176,431	23.01	1,969,686	561.59	54,624,202	26.87	2,036,450	576.43	54,172,937	18.93	1,403,462

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

	L I N E												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	256.54	34,485,221	11.42	1,263,193	238.37	35,306,392	11.14	1,215,492	244.35	35,367,150	4.89	668,217	1		
GA/TA Salaries	2	21.30	726,392	0.00	0	13.33	691,679	0.09	3,074	13.19	464,923	0.10	3,293	2		
Secretarial & Clerical Salaries	3	127.07	5,525,340	2.40	114,438	118.14	5,617,398	3.17	116,903	121.34	5,374,669	2.58	97,616	3		
Technician Salaries	4	23.53	1,041,775	0.00	433	23.12	981,027	0.00	0	26.06	1,163,252	0.00	0	4		
Student Salaries	5	11.82	182,577	0.00	10,332	4.51	129,099	0.63	18,825	5.47	150,771	0.37	9,750	5		
Professional Salaries	6	157.36	10,597,431	9.19	581,289	155.51	11,403,792	8.42	480,361	157.16	11,174,609	8.59	483,023	6		
Housestaff Salaries	7	7.46	564,423	0.00	0	5.89	351,072	3.27	193,072	6.04	354,697	2.23	129,856	7		
Other Salaries	8	16.24	3,053,272	0.00	0	2.72	143,743	0.15	8,723	2.82	122,866	0.17	11,707	8		
Supplies & Expense	9	0.00	2,797,058	0.00	960,705	0.00	4,314,196	0.00	841,632	0.00	4,360,445	0.00	817,646	9		
Travel	10	0.00	309,576	0.00	0	0.00	180,037	0.00	8,289	0.00	169,176	0.00	20,638	10		
Equipment	11	0.00	25,000	0.00	0	0.00	55,861	0.00	0	0.00	10,206	0.00	0	11		
Consultants & Other Expenses	12	0.00	4,568,809	0.00	934,627	0.00	3,293,415	0.00	391,761	0.00	3,542,846	0.00	487,417	12		
	13													13		
TOTAL	14	621.32	63,876,874	23.01	3,865,017	561.59	62,467,711	26.87	3,278,132	576.43	62,255,610	18.93	2,729,163	14		

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	492,875	0	629,829	0	520,380	0	3
Education Services	4	1,087,097	0	1,113,212	0	1,068,027	12,026	4
Fellowships	5	0	0	0	0	0	0	5
Collection Resources	6	1,539,728	0	1,447,550	0	1,442,353	0	6
Biomedical Informatics & Innovation Center	7	299,000	0	299,000	0	6,479	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC & INNOVATION CTR	10	3,418,700	0	3,489,591	0	3,037,239	12,026	10
	11							11
	12							12
SELF SUPPORTING ACADEMIC SUPPORT	13							13
	14		0				0	14
HSC LIBRARY/CIO/EVC Self Supporting	15	674,061	0	988,313	61,597	872,608	0	15
TOTAL SELF SUPPORTING ACADEMIC SUPPORT	16	674,061	0	988,313	61,597	872,608	0	16
	17							17
TOTAL HSC LIBRARY & INNOVATION CE	18	4,092,761	0	4,477,904	61,597	3,909,847	12,026	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	940,821	0	839,412	0	812,271	0	24
Assoc Dean, Research	25	305,993	0	309,607	0	309,168	0	25
Assoc Dean, Academic Affairs	26	404,681	0	491,407	9,870	504,028	7,896	26
Program Eval, Educ, & Research	27	118,675	0	119,410	0	86,003	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,770,170	0	1,759,836	9,870	1,711,470	7,896	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	782,886	0	823,499	0	734,028	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH		782,886	0	823,499	0	734,028	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED								
COLLEGE OF NURSING	2							
Administration	4	603,900	0	603,900	0	603,883	0	
SUBTOTAL NURSING	6	603,900	0	603,900	0	603,883	0	
COLLEGE OF PHARMACY	9							
Administration	11	317,073	0	122,676	0	123,564	0	
SUBTOTAL PHARMACY	13	317,073	0	122,676	0	123,564	0	
HEALTH SCIENCES CENTER	16							
HSC Academic Affairs	17	492,800		573,016		475,966		
HSC Faculty Contracts	18	284,200	0	286,112	0	267,924	0	
HSC Faculty Council	19	10,000	0	10,000	0	0	0	
HSC Education Space Scheduling	20	203,987		364,968		333,658		
HSC Diversity Faculty Development	21	16,100	0	16,100	0	14,000	0	
SUBTOTAL HEALTH SCIENCES CENTER	22	1,007,087	0	1,250,196	0	1,091,548	0	
TOTAL ACAD ADMIN & PERS'L DEV	25	4,481,116	0	4,560,107	9,870	4,264,493	7,896	
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							
Federal Work Study	32		245				0	
Retirement	33	701,696		744,696		738,622		
Social Security	34	311,101		369,101		359,053		
Group Insurance	35	393,816		393,816		379,953		
Workers Compensation	36	5,314		8,314		6,462		
Unemployment Compensation	37	4,308		6,308		4,759		
Professional Liability Insurance	38							
Miscellaneous Fringe Benefits	39	238,028	10,200	307,028		297,611	0	
Less Institutional Support Charges	40							
Total Items not Included in 11A's	41	1,654,263	10,444	1,829,263	0	1,786,460	0	
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	10,228,140	10,444	10,867,274	71,467	9,960,800	19,922	

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.00	146,000			1.51	214,459			1.52	187,074			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.69	8,699			0.69	8,699							6
Professional Salaries	7	5.00	276,037			4.73	283,314			4.73	261,610			7
Other Salaries	8		5,565											8
Supplies & Expense	9		28,700				48,770				40,472			9
Travel	10		5,700				12,700				2,032			10
Equipment	11													11
Applied Charges	12													12
Consultants and Other Expenses	13		22,174				61,887				29,192			13
TOTAL	14	6.69	492,875	0.00	0	6.93	629,829	0.00	0	6.25	520,380	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	8.90	616,574			7.26	620,627			7.64	560,936			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21	3.90	49,001			1.63	54,155			1.97	53,650	0.44	12,026	21
Professional Salaries	22	7.00	369,672			7.00	372,445			7.11	377,017			22
Other Salaries	23		15,136											23
Supplies & Expense	24		18,550				21,256				48,634			24
Travel	25		4,500				4,500				3,929			25
Equipment	26													26
Applied Charges	27													27
Consultants and Other Expenses	28		13,664				40,229				23,861			28
TOTAL	29	19.80	1,087,097	0.00	0	15.89	1,113,212	0.00	0	16.72	1,068,027	0.44	12,026	29
HSLIC - FELLOWSHIPS	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	0.41	5,154											6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		2,706											9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,531,868				1,447,550	0.00			1,442,353	0.00		13
TOTAL	14	0.41	1,539,728	0.00	0	0.00	1,447,550	0.00	0	0.00	1,442,353	0.00	0	14
HSLIC - INFORMATICS & INNOVATION CENTER	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		299,000				299,000				6,479			23
Travel	24													24
Equipment	25													25
System Maintenance	26													26
Periodicals, Books, and Bindings	27													27
TOTAL	28	0.00	299,000	0.00	0	0.00	299,000	0.00	0	0.00	6,479	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30		0		0		0		0		0		0	30
Faculty Salaries	31	9.90	762,574	0.00	0	8.77	835,086	0.00	0	9.16	748,010	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	0.00	0	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	62,854	0.00	0	2.32	62,854	0.00	0	1.97	53,650	0.44	12,026	35
Professional Salaries	36	12.00	645,709	0.00	0	11.73	655,759	0.00	0	11.84	638,627	0.00	0	36
Other Salaries	37	0.00	20,701	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
Supplies & Expense	38		348,956		0		369,026		0		95,585		0	38
Travel	39		10,200		0		17,200		0		5,961		0	39
Equipment	40		0		0		0		0		0		0	40
System Maintenance, Media, and Databases	41		13,664		0		40,229		0		23,861		0	41
Periodicals, Books, and Binding	42		1,554,042		0		1,509,437		0		1,471,545		0	42
TOTAL	43	26.90	3,418,700	0.00	0	22.82	3,489,591	0.00	0	22.97	3,037,239	0.44	12,026	43

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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					2.00	96,075			1.81	86,912			7
Other Salaries	8							0.09	5,635					8
Supplies & Expense	9		144,208				153,208		52,241		50,442			9
Travel	10								1,468					10
Equipment	11						91,152				219,361			11
Other Expense	12		529,853				647,878		2,253		515,893			12
TOTAL	13	0.00	674,061	0.00	0	2.00	988,313	0.09	61,597	1.81	872,608	0.00	0	13
TOTAL HSC LIBRARY & SELF SUPPORTING	14													14
Applied Charges	15		0		0		0		0		0		0	15
Faculty Salaries	16	9.90	762,574	0.00	0	8.77	835,086	0.00	0	9.16	748,010	0.00	0	16
Graduate Assistant Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Secretarial & Clerical Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	62,854	0.00	0	2.32	62,854	0.00	0	1.97	53,650	0.44	12,026	20
Professional Salaries	21	12.00	645,709	0.00	0	13.73	751,834	0.00	0	13.65	725,539	0.00	0	21
Other Salaries	22	0.00	20,701	0.00	0	0.00	0	0.09	5,635	0.00	0	0.00	0	22
Supplies & Expense	23		493,164		0		522,234		52,241		146,027		0	23
Travel	24		10,200		0		17,200		1,468		5,961		0	24
Equipment	25		0		0		91,152		0		219,361		0	25
System Maintenance, Media, and Databases	26		13,664		0		40,229		2,253		23,861		0	26
Periodicals, Books, and Binding	27		1,554,042		0		1,509,437		0		1,471,545		0	27
Other Expense	28		529,853		0		647,878				515,893		12,026	28
TOTAL	29	26.90	4,092,761	0.00	0	24.82	4,477,904	0.09	61,597	24.78	3,909,847	0.44	24,052	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				6,357			38
Travel	39		8,939				8,939				1,845			39
Equipment	40													40
Consultants & Others	41		4,161				4,161				5,798			41
TOTAL	42	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	14,000	0.00	0	42

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	49,297			0.98	49,486			1.00	49,856			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	8.00	818,247			7.35	789,724			7.25	762,303			7
Other Salaries	8		72,721											8
Supplies & Expense	9		550				200				111			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		6				2				1			13
TOTAL	14	9.00	940,821	0.00	0	8.33	839,412	0.00	0	8.25	812,271	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.29	51,866			1.17	50,616			1.20	49,233			19
Student Salaries	20	0.59	23,709			0.57	26,976			0.59	27,178			20
Professional Salaries	21													21
Other Salaries	22	3.68	230,408			3.62	231,456			3.65	232,757			22
Supplies & Expense	23				0								0	23
Travel	24		10				559							24
Equipment	25													25
Consultants & Others	26													26
TOTAL	27													27
	28	5.56	305,993	0.00	0	5.36	309,607	0.00	0	5.44	309,168	0.00	0	28
	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
TOTAL	41													41
	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	0.52	141,494			0.69	230,420			0.73	231,794			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5					0.08	2,636			0.06	2,636			5
Student Salaries	6	0.25	9,329			0.16	4,230	0.37	9,870	0.19	4,477	0.34	7,896	6
Professional Salaries	7	4.00	253,858			3.30	242,488			3.54	252,812			7
Other Salaries	8					0.37	9,814			0.30	10,354			8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12						1,819				1,955			12
TOTAL	13	4.77	404,681	0.00	0	4.60	491,407	0.37	9,870	4.82	504,028	0.34	7,896	13
	14													14
PROGRAM EVAL, EDUC, & RESEARCH	15													15
Faculty Salaries	16	0.13	17,779			0.14	29,685			0.14	17,912			16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	13,227			0.42	13,227							18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	1.22	76,498			1.05	76,498			1.09	68,091			21
Other Salaries	22		11,171											22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Stipends	26													26
Other Expense	27													27
TOTAL	28	2.35	118,675	0.00	0	1.61	119,410	0.00	0	1.23	86,003	0.00	0	28
	29													29
SUMMARY - SCHOOL OF MEDICINE	30													30
Faculty Salaries	31	0.65	159,273	0.00	0	0.83	260,105	0.00	0	0.87	249,706	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	3.29	114,390	0.00	0	2.57	113,329	0.00	0	2.20	99,089	0.00	0	33
Technician Salaries	34	0.59	23,709	0.00	0	0.65	29,612	0.00	0	0.65	29,814	0.00	0	34
Student Salaries	35	0.25	9,329	0.00	0	0.16	4,230	0.37	9,870	0.19	4,477	0.34	7,896	35
Professional Salaries	36	16.90	1,379,011	0.00	0	15.32	1,340,166	0.00	0	15.53	1,315,963	0.00	0	36
Other Salaries	37	0.00	83,892	0.00	0	0.37	9,814	0.00	0	0.30	10,354	0.00	0	37
Supplies & Expense	38		560		0		759		0		111		0	38
Travel	39		0		0		0		0		0		0	39
Equipment	40		0		0		0		0		0		0	40
Other	41		6		0		1,821		0		1,956		0	41
TOTAL	42	21.68	1,770,170	0.00	0	19.90	1,759,836	0.37	9,870	19.74	1,711,470	0.34	7,896	42

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - COLLEGE OF POPULATION HEALTH														1
Faculty Salaries	2	0.90	324,050			0.84	304,410			0.75	290,918			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	50,086			1.00	50,086			1.00	50,462			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.74	326,071			4.33	366,671			4.36	314,240			7
Other Salaries	8		600							0.09	5,394			8
Supplies & Expense	9		32,991				52,494				32,060			9
Travel	10		27,008				27,008				3,348			10
Equipment	11													11
Other	12		22,080				22,830				37,606			12
	13													13
TOTAL	14	5.64	782,886	0.00	0	6.17	823,499	0.00	0	6.20	734,028	0.00	0	14
	15													15
SUMMARY - COLLEGE OF NURSING	16													16
Faculty Salaries	17	2.13	452,900			2.27	452,900			2.35	452,900			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.13	150,983			1.11	150,983			1.10	150,983			22
Other Salaries	23													23
Supplies & Expense	24		15				15							24
Travel	25													25
Equipment	26													26
Consultants & Others	27		2				2							27
TOTAL	28	3.26	603,900	0.00	0	3.38	603,900	0.00	0	3.45	603,883	0.00	0	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33	1.00	55,340			1.00	55,340			1.00	55,755			33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	3.00	261,733			1.08	67,336			1.06	67,809			36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42	4.00	317,073	0.00	0	2.08	122,676	0.00	0	2.06	123,564	0.00	0	42

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	192,749			0.80	195,511			0.80	194,700			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	158,020			3.53	236,783			3.40	217,918			7
Other Salaries	8		53,329			0.14	52,020			0.15	16,279			8
Supplies & Expense	9		66,395				66,395				44,512			9
Travel	10		10,500				10,500							10
Equipment	11													11
Stipends	12													12
Other Expense	13		11,807				11,807				2,557			13
TOTAL	14	3.80	492,800	0.00	0	4.47	573,016	0.00	0	4.35	475,966	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	42,483			0.98	42,826			0.96	41,321			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	3.00	193,210			2.76	194,779			2.81	191,352			21
Other Salaries	22													22
Supplies & Expense	23		15,535				15,535				31,084			23
Travel	24		5,872				5,872							24
Equipment	25													25
Consultants & Others	26		27,100				27,100				4,167			26
TOTAL	27	4.00	284,200	0.00	0	3.74	286,112	0.00	0	3.77	267,924	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29					0.10	8,000							29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35		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	0.10	10,000	0.00	0	0.00	0	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2021-22					REVISED BUDGET 2021-22			ACTUALS 2021-22				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			0.50	10,000	1.00	23,333					6
Professional Salaries	7	2.00	137,333			1.94	179,977			2.21	147,853			7
Other Salaries	8	1.00	41,648											8
Supplies & Expense	9		10,155				27,155				57,516			9
Travel	10													10
Equipment	11										27,691			11
Stipends	12													12
Other Expense	13		4,851				147,836				100,598			13
TOTAL	14	4.00	203,987	0.00	0	2.44	364,968	1.00	23,333	2.21	333,658	0.00	0	14
SUMMARY - HEALTH SCIENCES CENTER	15													15
Faculty Salaries	16	0.80	192,749	0.00	0	0.90	203,511	0.00	0	0.80	194,700	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	42,483	0.00	0	0.98	42,826	0.00	0	0.96	41,321	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	0.50	10,000	1.00	23,333	0.00	0	0.00	0	20
Professional Salaries	21	8.00	488,563	0.00	0	8.23	611,539	0.00	0	8.42	557,123	0.00	0	21
Other Salaries	22	1.00	102,977	0.00	0	0.14	52,020	0.00	0	0.15	16,279	0.00	0	22
Supplies & Expense	23		96,973		0		113,973		0		139,469		0	23
Travel	24		25,311		0		25,311		0		1,845		0	24
Equipment	25		0		0		0		0		27,691		0	25
Consultants & Others	26		48,031		0		191,016		0		113,120		0	26
TOTAL	27	11.80	1,007,087	0.00	0	10.75	1,250,196	1.00	23,333	10.33	1,091,548	0.00	0	27
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	28													28
Faculty Salaries	29	0.65	159,273	0.00	0	0.83	260,105	0.00	0	0.87	249,706	0.00	0	29
Graduate Assistant Salaries	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
Secretarial & Clerical Salaries	31	3.29	114,390	0.00	0	2.57	113,329	0.00	0	2.20	99,089	0.00	0	31
Technician Salaries	32	0.59	23,709	0.00	0	0.65	29,612	0.00	0	0.65	29,814	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	0.25	9,329	0.00	0	0.16	4,230	0.37	9,870	0.19	4,477	0.34	7,896	35
Professional Salaries	36	16.90	1,379,011	0.00	0	15.32	1,340,166	0.00	0	15.53	1,315,963	0.00	0	36
Other Salaries	37	0.00	83,892	0.00	0	0.37	9,814	0.00	0	0.30	10,354	0.00	0	37
TOTAL	38	21.68	1,769,604	0.00	0	19.90	1,757,256	0.37	9,870	19.74	1,709,403	0.34	7,896	38

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

	L I N														
	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22						
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														1	
Faculty Salaries	2	0.90	324,050	0.00	0	0.84	304,410	0.00	0	0.75	290,918	0.00	0	2	
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3	
Secretarial & Clerical Salaries	4	1.00	50,086	0.00	0	1.00	50,086	0.00	0	1.00	50,462	0.00	0	4	
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8	
Professional Salaries	9	3.74	326,071	0.00	0	4.33	366,671	0.00	0	4.36	314,240	0.00	0	9	
Other Salaries	10	0.00	600	0.00	0	0.00	0	0.00	0	0.09	5,394	0.00	0	10	
	11													11	
TOTAL	12	5.64	700,807	0.00	0	6.17	721,167	0.00	0	6.20	661,014	0.00	0	12	
	13													13	
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11														14	
Faculty Salaries	15	2.13	452,900	0.00	0	2.27	452,900	0.00	0	2.35	452,900	0.00	0	15	
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16	
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17	
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18	
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19	
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21	
Professional Salaries	22	1.13	150,983	0.00	0	1.11	150,983	0.00	0	1.10	150,983	0.00	0	22	
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23	
	24													24	
TOTAL	25	3.26	603,883	0.00	0	3.38	603,883	0.00	0	3.45	603,883	0.00	0	25	
	26													26	
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														27	
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28	
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
Secretarial & Clerical Salaries	30	1.00	55,340	0.00	0	1.00	55,340	0.00	0	1.00	55,755	0.00	0	30	
Technician Salaries	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	
Professional Salaries	35	3.00	261,733	0.00	0	1.08	67,336	0.00	0	1.06	67,809	0.00	0	35	
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36	
	37													37	
TOTAL	38	4.00	317,073	0.00	0	2.08	122,676	0.00	0	2.06	123,564	0.00	0	38	

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

	L I N														
	N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				N	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	

TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11															
Faculty Salaries	1	14.38	1,891,546	0.00	0	13.61	2,056,012	0.00	0	13.93	1,936,234	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	6.29	262,299	0.00	0	5.55	261,581	0.00	0	5.16	246,627	0.00	0	3	
Technician Salaries	4	0.59	23,709	0.00	0	0.65	29,612	0.00	0	0.65	29,814	0.00	0	4	
Student Salaries	5	6.25	82,183	0.00	0	2.98	77,084	1.37	33,203	2.16	58,127	0.78	19,922	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	44.77	3,252,070	0.00	0	43.80	3,288,529	0.00	0	44.12	3,131,657	0.00	0	8	
Other Salaries	9	1.00	208,170	0.00	0	0.51	61,834	0.09	5,635	0.54	32,027	0.00	0	9	
	10													10	
TOTAL	11	73.28	5,719,977	0.00	0	67.10	5,774,652	1.46	38,838	66.56	5,434,486	0.78	19,922	11	

SUMMARY OF ALL 11A's	12													12	
Faculty Salaries	13	14.38	1,891,546	0.00	0	13.61	2,056,012	0.00	0	13.93	1,936,234	0.00	0	13	
Graduate Assistant Salaries	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
Secretarial & Clerical Salaries	15	6.29	262,299	0.00	0	5.55	261,581	0.00	0	5.16	246,627	0.00	0	15	
Technician Salaries	16	0.59	23,709	0.00	0	0.65	29,612	0.00	0	0.65	29,814	0.00	0	16	
Student Salaries	17	6.25	82,183	0.00	0	2.98	77,084	1.37	33,203	2.16	58,127	0.78	19,922	17	
Professional Salaries	18	44.77	3,252,070	0.00	0	43.80	3,288,529	0.00	0	44.12	3,131,657	0.00	0	18	
Other Salaries	19	1.00	208,170	0.00	0	0.51	61,834	0.09	5,635	0.54	32,027	0.00	0	19	
Supplies & Expense	20		623,703		0		689,475		52,241		317,667		0	20	
Travel	21		62,519		0		69,519		1,468		11,154		0	21	
Equipment	22		0		0		91,152		0		247,052		0	22	
Other (see 11a's)	23		2,167,678		0		2,413,213		2,253		2,163,981		12,026	23	
	24													24	
TOTAL	25	73.28	8,573,877	0.00	0	67.10	9,038,011	1.46	94,800	66.56	8,174,340	0.78	31,948	25	

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
SCHOOL OF MEDICINE STUDENT SERVICES	2							2
Allocated I&G	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	226,822	0	228,227	0	204,612	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	226,822	0	228,227	0	204,612	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	1,600,097	0	1,646,026	0	1,554,845	0	12
SR Assoc Dean of Office of Education	13	619,379	0	623,290	0	586,632	0	13
Graduate Medical Education	14	118,634	0	119,369	0	119,369	0	14
BATCAVE	15	89,272	0	89,825	0	83,271	0	15
Preceptorship Program	16	284,152	0	285,912	0	240,051	0	16
Asst Dean - Student Affairs	17	1,628,234	0	1,673,577	0	1,471,595	0	17
Applied Cognitive Program	18	0		55,026		17,919		18
TOTAL COUNSEL. & CAREER GUID.	19	4,339,768	0	4,493,025	0	4,073,682	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	118,968	0	128,823	0	128,823	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	118,968	0	128,823	0	128,823	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,685,558	0	4,850,075	0	4,407,117	0	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,170,400	0	1,547,727	0	1,145,574	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,170,400	0	1,547,727	0	1,145,574	0	39
	40							40
	41							41
Total SOM Student Services	42	5,855,958	0	6,397,802	0	5,552,691	0	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	50,600	0	50,600	0	74,376	0	5
HSC Registrar	6	181,300	0	226,802	0	215,393	0	6
Professionalism	7	138,700	0	139,031	0	51,092	0	7
Center for Native American Health	8	228,100	0	225,106	0	185,717	0	8
Diversity Pipeline Programs	9	191,880	0	191,880		180,960	0	9
Minority Student Services State Appropriation	10	147,208	0	166,800	0	162,370	0	10
Diversity Pipeline State Appropriation	11	75,000	0	75,000	0	76,866	0	11
ENLACE Satewide Collaborative	12	812,200	0	812,200	0	651,712	0	12
Total HSC Allocated I&G	13	1,824,988	0	1,887,419	0	1,598,486	0	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	88,331	0	69,574	0	41,381	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				0	30
Retirement	31	661,051		661,051		626,190		31
Social Security	32	279,749		279,749		280,742		32
Group Insurance	33	396,234		396,234		356,320		33
Workers Compensation	34	4,557		4,557		4,565		34
Unemployment Compensation	35	4,220		4,220		4,204		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	216,341		216,341		211,747		37
Total Items not Included in 12a's	38	1,569,152	15,641	1,569,152	0	1,483,768	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	9,338,429	15,641	9,923,947	0	8,676,326	0	41

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.09	15,230			0.04	13,203			0.03	7,615			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.84	168,985			3.26	168,985			3.30	142,082			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.87	42,606			0.89	46,039			1.11	54,915			7
Other Salaries	8													8
Supplies & Expense	9		1		0								0	9
Travel	10													10
Equipment	11													11
Other Expenses	12				0								0	12
	13													13
TOTAL	14	4.80	226,822	0.00	0	4.19	228,227	0.00	0	4.44	204,612	0.00	0	14
ASSOC DEAN-OFFICE OF DIVERSITY	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
ASSOC DEAN - UNDERGRAD EDUCATION	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	3.04	747,456			3.04	746,672			3.02	734,265			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	6.90	262,422			5.15	268,492			5.15	211,873			34
Student Salaries	35	2.85	132,102			2.83	192,599			2.94	138,945			35
Professional Salaries	36	0.45	20,000			0.14	1,013			0.16	3,814			36
Other Salaries	37	7.04	421,115			6.78	432,250			6.85	417,279			37
Supplies & Expense	38													38
Travel	39		16,034				3,430				34,497			39
Equipment	40													40
Other Expenses	41													41
	42		968				1,570				14,172			42
	43													43
TOTAL	44	20.28	1,600,097	0.00	0	17.94	1,646,026	0.00	0	18.12	1,554,845	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.31	118,628			0.31	119,363			0.31	119,369			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		6				6							9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.31	118,634	0.00	0	0.31	119,369	0.00	0	0.31	119,369	0.00	0	14
PRECEPTORSHIP PROGRAM	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	0.07	12,565			0.07	14,325			0.07	12,474			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	4.20	181,682			3.31	156,728			3.28	142,875			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	0.22	13,625			0.22	13,626			0.22	13,728			22
Supplies & Expense	23		7,060				98,773				69,617			23
Travel	24		67,540				420							24
Equipment	25													25
Other Expenses	26		1,680				2,040				1,357			26
	27													27
	28													28
TOTAL	29	4.49	284,152	0.00	0	3.60	285,912	0.00	0	3.57	240,051	0.00	0	29
ASST DEAN - STUDENT AFFAIRS	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	5.97	1,156,362			5.38	1,298,081			5.57	1,138,878			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.09	81,123			2.18	89,189			2.05	81,339			34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	4.00	218,275			4.00	233,976			4.00	228,924			37
Supplies & Expense	38		112,756											38
Travel	39		31,686				28,341				20,757			39
Equipment	40		11,826				3,728				502			40
Other Expenses	41													41
	42		16,206				20,262				1,195			42
	43													43
TOTAL	44	12.06	1,628,234	0.00	0	11.56	1,673,577	0.00	0	11.62	1,471,595	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.21	76,815			0.26	77,368			0.26	77,508			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		12,457											8
Supplies & Expense	9						4,974				5,517			9
Travel	10													10
Equipment	11													11
Other Expenses	12						7,483				246			12
	13													13
TOTAL	14	0.21	89,272	0.00	0	0.26	89,825	0.00	0	0.26	83,271	0.00	0	14
	15													15
SOM APPLIED COGNITION PROGRAM	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22					0.11	55,026			0.33	17,919			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	0.11	55,026	0.00	0	0.33	17,919	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	95,219			0.31	95,969			0.31	95,945			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.88	23,357			0.26	6,018			0.21	6,756			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.12	26,836			0.40	26,122			7
Other Salaries	8		392											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	1.21	118,968	0.00	0	0.69	128,823	0.00	0	0.92	128,823	0.00	0	14
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.41	319,040			1.33	324,108			1.32	299,676			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.16	46,857			1.16	53,393			1.23	51,263			19
Student Salaries	20													20
Professional Salaries	21	0.23	4,970											21
Other Salaries	22	2.60	198,483			2.60	205,617			2.64	203,999			22
Supplies & Expense	23													23
Travel	24		25,349				20,213				19,446			24
Equipment	25		5,000				3,000				987			25
Other Expenses	26													26
	27		19,680				16,959				11,261			27
	28													28
TOTAL	29	5.40	619,379	0.00	0	5.09	623,290	0.00	0	5.19	586,632	0.00	0	29
TOTAL SOM ALLOCATED STUDENT SERVICES	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	11.43	2,541,315	0.00	0	10.74	2,689,089	0.00	0	10.89	2,485,730	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	19.07	764,426	0.00	0	15.32	742,805	0.00	0	15.22	636,188	0.00	0	34
Student Salaries	35	2.85	132,102	0.00	0	2.83	192,599	0.00	0	2.94	138,945	0.00	0	35
Professional Salaries	36	0.68	24,970	0.00	0	0.14	1,013	0.00	0	0.16	3,814	0.00	0	36
Other Salaries	37	14.73	894,104	0.00	0	14.72	1,013,370	0.00	0	15.55	962,886	0.00	0	37
Supplies & Expense	38	0.00	125,605	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
Travel	39		80,136		0		155,737		0		149,834		0	39
Equipment	40		84,366		0		7,148		0		1,489		0	40
Other Expenses	41		0		0		0		0		0		0	41
	42		38,534		0		48,314		0		28,231		0	42
	43													43
TOTAL	44	48.76	4,685,558	0.00	0	43.75	4,850,075	0.00	0	44.76	4,407,117	0.00	0	44

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES														1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.74	77,708			1.63	95,545			1.60	74,875			4	
Technician Salaries	5	2.05	102,608			2.05	104,497			2.19	110,507			5	
Student Salaries	6	0.55	24,000			0.55	24,000							6	
Professional Salaries	7	1.22	90,905			1.22	90,905			1.22	91,587			7	
Other Salaries	8	6.00	178,470			3.84	178,712			4.09	145,590			8	
Supplies & Expense	9		553,981				890,490				597,126			9	
Travel	10		9,300											10	
Equipment	11													11	
Other Expenses	12		133,428				163,578				125,889			12	
	13													13	
TOTAL	14	11.56	1,170,400	0.00	0	9.29	1,547,727	0.00	0	9.10	1,145,574	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	1.74	77,708	0.00	0	1.63	95,545	0.00	0	1.60	74,875	0.00	0	34	
Technician Salaries	35	2.05	102,608	0.00	0	2.05	104,497	0.00	0	2.19	110,507	0.00	0	35	
Student Salaries	36	0.55	24,000	0.00	0	0.55	24,000	0.00	0	0.00	0	0.00	0	36	
Professional Salaries	37	1.22	90,905	0.00	0	1.22	90,905	0.00	0	1.22	91,587	0.00	0	37	
Other Salaries	38	6.00	178,470	0.00	0	3.84	178,712	0.00	0	4.09	145,590	0.00	0	38	
Supplies & Expense	39		553,981		0		890,490		0		597,126		0	39	
Travel	40		9,300		0		0		0		0		0	40	
Equipment	41		0		0		0		0		0		0	41	
Other Expenses	42		133,428		0		163,578		0		125,889		0	42	
	43		0		0		0		0		0		0	43	
TOTAL	44	11.56	1,170,400	0.00	0	9.29	1,547,727	0.00	0	9.10	1,145,574	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SUMMARY - SCHOOL OF MEDICINE	1													1	
Faculty Salaries	2	11.43	2,541,315	0.00	-	10.74	2,689,089	0.00	-	10.89	2,485,730	0.00	-	2	
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3	
Secretarial & Clerical Salaries	4	20.81	842,134	0.00	-	16.95	838,350	0.00	-	16.82	711,063	0.00	-	4	
Technician Salaries	5	4.90	234,710	0.00	-	4.88	297,096	0.00	-	5.13	249,452	0.00	-	5	
Student Salaries	6	1.23	48,970	0.00	-	0.69	25,013	0.00	-	0.16	3,814	0.00	-	6	
Professional Salaries	7	15.95	985,009	0.00	-	15.94	1,104,275	0.00	-	16.77	1,054,473	0.00	-	7	
Other Salaries	8	6.00	304,075	0.00	-	3.84	178,712	0.00	-	4.09	145,590	0.00	-	8	
Supplies & Expense	9		634,117		-		1,046,227		-		746,960		-	9	
Travel	10		93,666		-		7,148		-		1,489		-	10	
Equipment	11		-		-		-		-		-		-	11	
Other Expenses	12		171,962		-		211,892		-		154,120		-	12	
	13		-		-		-		-		-		-	13	
TOTAL	14	60.32	5,855,958	0.00	0	53.04	6,397,802	0.00	0	53.86	5,552,691	0.00	0	14	
ENLACE Student Support	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17					0.08	24,247							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									0.20	10,655			23	
Travel	24						18,088				62,426			24	
Equipment	25						2,424				1,295			25	
Other Expenses	26													26	
	27		50,600				5,841							27	
	28													28	
TOTAL	29	0.00	50,600	0.00	0	0.08	50,600	0.00	0	0.20	74,376	0.00	0	29	
HSC REGISTRAR	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Other Salaries	37	2.00	172,411			2.96	207,887			2.98	208,249			37	
Supplies & Expense	38													38	
Travel	39		2,121				3,606				4,544			39	
Equipment	40		5,518				5,518				214			40	
Other Expenses	41													41	
	42		1,250				9,791				2,386			42	
	43													43	
TOTAL	44	2.00	181,300	0.00	0	2.96	226,802	0.00	0	2.98	215,393	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PROFESSIONALISM	1													1	
Faculty Salaries	2	0.20	44,134			0.20	81,165			0.20	44,432			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		36,700											8	
Supplies & Expense	9		28,514				28,514				2,547			9	
Travel	10		12,352				12,352				3,835			10	
Equipment	11													11	
Other Expenses	12		17,000				17,000				278			12	
	13													13	
TOTAL	14	0.20	138,700	0.00	0	0.20	139,031	0.00	0	0.20	51,092	0.00	0	14	
	15													15	
CENTER FOR NATIVE AMERICAN HEALTH	16													16	
Faculty Salaries	17	0.79	99,928			0.36	100,483			0.28	77,504			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19					0.98	39,861			1.00	42,978			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	1.17	67,499			1.45	84,762			1.03	64,525			22	
Other Salaries	23		60,673											23	
Supplies & Expense	24										203			24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27										507			27	
	28													28	
TOTAL	29	1.96	228,100	0.00	0	2.79	225,106	0.00	0	2.31	185,717	0.00	0	29	
	30													30	
DIVERSITY PIPELINE PROGRAMS	31													31	
Faculty Salaries	32									0.16	10,028			32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34													34	
Technician Salaries	35													35	
Student Salaries	36									0.18	4,347			36	
Professional Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39		94,015				94,015				127,732			39	
Travel	40		5,800				5,800				688			40	
Equipment	41													41	
Other Expenses	42		92,065				92,065				38,165			42	
	43													43	
TOTAL	44	0.00	191,880	0.00		0.00	191,880	0.00	0	0.34	180,960	0.00	0	44	

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	41,167			1.00	41,167			1.00	45,426			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.20	10,389			0.19	10,389			0.17	8,929			7
Other Salaries	8													8
Supplies & Expense	9		17,060				17,060				40,778			9
Travel	10		7,500				7,500				22			10
Equipment	11													11
Other Expenses	12		71,092				90,684				67,215			12
	13													13
TOTAL	14	1.20	147,208	0.00	0	1.19	166,800	0.00	0	1.17	162,370	0.00	0	14
	15													15
DIVERSITY PIPELINE STATE APPROPRIATION	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19									0.21	9,588			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22									0.08	5,573			22
Other Salaries	23													23
Supplies & Expense	24										16,390			24
Travel	25										2,358			25
Equipment	26													26
Other Expenses	27		75,000				75,000				42,957			27
	28													28
TOTAL	29	0.00	75,000	0.00	0	0.00	75,000	0.00	0	0.29	76,866	0.00	0	29
	30													30
ENLACE Statewide Collaborative														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		812,200				812,200				651,712			42
	43													43
TOTAL	44	0.00	812,200	0.00	0	0.00	812,200	0.00	0	0.00	651,712	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	0.99	144,062	0.00	-	0.56	181,648	0.00	-	0.64	131,964	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.08	24,247	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	1.00	41,167	0.00	-	1.98	81,028	0.00	-	2.21	97,992	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	5
Student Salaries	6	0.00	-	0.00	-	0.00	-	0.00	-	0.18	4,347	0.00	-	6
Professional Salaries	7	3.37	250,299	0.00	-	4.60	303,038	0.00	-	4.26	287,276	0.00	-	7
Other Salaries	8	0.00	97,373	0.00	-	0.00	-	0.00	-	0.20	10,655	0.00	-	8
Supplies & Expense	9		141,710		-		161,283		-		254,620		-	9
Travel	10		31,170		-		33,594		-		8,412		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		1,119,207		-		1,102,581		-		803,220		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	5.36	1,824,988	0.00	0	7.22	1,887,419	0.00	0	7.49	1,598,486	0.00	0	14
COP/ HSC SELF SUPPORTING STUDENT SERVICES	15													15
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		51,109				52,884				27,780			24
Travel	25		4,000				4,000				2,249			25
Equipment	26													26
Other Expenses	27		33,222				12,690				11,352			27
	28													28
TOTAL	29	0.00	88,331	0.00	0	0.00	69,574	0.00	0	0.00	41,381	0.00	0	29
SUMMARY OF 12A's	30													30
Faculty Salaries	32	12.42	2,685,377	0.00	0	11.30	2,870,737	0.00	0	11.53	2,617,694	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.08	24,247	0.00	0	0.00	0	0.00	0	33
Secretarial & Clerical Salaries	34	21.81	883,301	0.00	0	18.93	919,378	0.00	0	19.03	809,055	0.00	0	34
Technician Salaries	35	4.90	234,710	0.00	0	4.88	297,096	0.00	0	5.13	249,452	0.00	0	35
Student Salaries	36	1.23	48,970	0.00	0	0.69	25,013	0.00	0	0.34	8,161	0.00	0	36
Professional Salaries	37	19.32	1,235,308	0.00	0	20.54	1,407,313	0.00	0	21.03	1,341,749	0.00	0	37
Other Salaries	38	6.00	401,448	0.00	0	3.84	178,712	0.00	0	4.29	156,245	0.00	0	38
Supplies & Expense	39		826,936		0		1,260,394		0		1,029,360		0	39
Travel	40		128,836		0		44,742		0		12,150		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		1,324,391		0		1,327,163		0		968,692		0	42
	43													43
TOTAL	44	65.68	7,769,277	0.00	0	60.26	8,354,795	0.00	0	61.35	7,192,558	0.00	0	44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	11.43	2,541,315	0.00	0	10.74	2,689,089	0.00	0	10.89	2,485,730	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	20.81	842,134	0.00	0	16.95	838,350	0.00	0	16.82	711,063	0.00	0
Technician Salaries	4.90	234,710	0.00	0	4.88	297,096	0.00	0	5.13	249,452	0.00	0
Student Salaries	1.23	48,970	0.00	0	0.69	25,013	0.00	0	0.16	3,814	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	15.95	985,009	0.00	0	15.94	1,104,275	0.00	0	16.77	1,054,473	0.00	0
Other Salaries	6.00	304,075	0.00	0	3.84	178,712	0.00	0	4.09	145,590	0.00	0
TOTAL	60.32	4,956,213	0.00	0	53.04	5,132,535	0.00	0	53.86	4,650,122	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	0.99	144,062	0.00	0	0.56	181,648	0.00	0	0.64	131,964	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.08	24,247	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	1.00	41,167	0.00	0	1.98	81,028	0.00	0	2.21	97,992	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.18	4,347	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	3.37	250,299	0.00	0	4.60	303,038	0.00	0	4.26	287,276	0.00	0
Other Salaries	0.00	97,373	0.00	0	0.00	0	0.00	0	0.20	10,655	0.00	0
TOTAL	5.36	532,901	0.00	0	7.22	589,961	0.00	0	7.49	532,234	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	12.42	2,685,377	0.00	0	11.30	2,870,737	0.00	0	11.53	2,617,694	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.08	24,247	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	21.81	883,301	0.00	0	18.93	919,378	0.00	0	19.03	809,055	0.00	0
Technician Salaries	4.90	234,710	0.00	0	4.88	297,096	0.00	0	5.13	249,452	0.00	0
Student Salaries	1.23	48,970	0.00	0	0.69	25,013	0.00	0	0.34	8,161	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	0.94	15,641	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	19.32	1,235,308	0.00	0	20.54	1,407,313	0.00	0	21.03	1,341,749	0.00	0
Other Salaries	6.00	401,448	0.00	0	3.84	178,712	0.00	0	4.29	156,245	0.00	0
TOTAL	65.68	5,489,114	0.94	15,641	60.26	5,722,496	0.00	0	61.35	5,182,356	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								1
EVP Health Sciences	2	820,400	0	830,175	0	800,347	0	2
Vice Pres, Financial Services	3	621,980	0	669,415	0	724,738	0	3
Office of Strategy and Engagement	4	0	0	0	0	0	0	4
Vice Chancellor, Community Health	5	676,054	0	662,528	0	658,262	0	5
HSC Facilities Management	6	384,300	0	386,097	0	352,140	0	6
Interprofessional Education	7	105,200	0	71,776	0	46,610	0	7
UNM Emergency Management Office	8	87,700	0	86,197	0	81,420	0	8
Vice Chancellor, Diversity	9	1,033,020	0	1,040,111	0	963,598	0	9
TOTAL EXEC MANAGEMENT	10	3,728,654	0	3,746,299	0	3,627,115	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	534,000	0	576,837	0	569,677	0	16
HSC Financial Services	17	2,786,400	0	2,767,330	0	2,696,112	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	3,320,400	0	3,344,167	0	3,265,789	0	21
	22							22
	23							23
	24							24
	25							25
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							26
HSC Office of University Counsel	27	1,906,300		1,911,861		1,862,902		27
HSC Privacy	28	488,428		491,185		454,961		28
HSC Compliance Office	29	336,500		338,814		339,518		29
HSC Rio Rancho Campus Operations	30	635,052		654,071		962,148		30
HSC Human Resources	31	689,575		694,049		641,943		31
HSC Wellness	32	367,300		415,040		242,372		32
HSC Chief Information Office	33	2,538,307		3,207,060		2,956,761		33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	6,961,462	0	7,712,080	0	7,460,605	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENERAL ADMIN SERVICE SELF SUPPORTING	1					0		1
	2							2
	3							3
HSC Office of University Counsel Self Supporting	4	255,287	0	223,904	0	199,068	0	4
HSC Rio Rancho Administration Self Supporting	5	330	0	330	0	61	0	5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING	13	255,617	0	224,234	0	199,129	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	1,226,300	0	1,212,255	0	1,119,474	0	24
HSC Development Office	25	82,700	0	83,320	0	81,520	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	1,309,000	0	1,295,575	0	1,200,994	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 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	155,320		155,320		128,069		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							13
	14							14
	15							15
Contingency	16	(1,692,500)		(1,692,500)		(1,692,500)		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18						0	18
Federal Work Study	19		16,209				0	19
Retirement	20	1,692,210		1,692,210		1,666,571		20
Social Security	21	788,592		788,592		824,563		21
Group Insurance	22	901,415		901,415		905,529		22
Workers Compensation	23	11,775		11,775		12,990		23
Unemployment Compensation	24	10,355		10,355		10,956		24
Misc. Fringe Benefits	25	568,159		571,134		739,290		25
Professional Liability Insurance	26	620,400		620,400		372,724		26
SUBTOTAL ITEMS NOT IN 13A'S	27	3,055,726	16,209	3,058,701	0	2,968,192	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	18,630,859	16,209	19,381,056	0	18,721,824	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	18,630,859	16,209	19,381,056	0	18,721,824	0	43

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

	L I N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	0.88	343,544			0.70	350,289			0.69	366,428			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	183,707			4.21	430,199			4.46	378,089			7
Other Salaries	8	1.50	243,462											8
Supplies & Expense	9		31,487				31,237				42,876			9
Travel	10		12,000				12,000				3,804			10
Equipment	11													11
Other Expenses	12		6,200				6,450				9,150			12
	13													13
TOTAL	14	5.38	820,400	0.00	0	4.91	830,175	0.00	0	5.15	800,347	0.00	0	14
VICE PRES, FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	4.50	608,280			5.47	657,079			5.65	675,391			22
Supplies & Expense	23									0.70	22,602			23
Travel	24		3,900				3,900				6,603			24
Equipment	25		1,500				1,500				4,004			25
Other Expenses	26													26
	27		8,300				6,936				16,138			27
	28													28
TOTAL	29	4.50	621,980	0.00	0	5.47	669,415	0.00	0	6.35	724,738	0.00	0	29
	30													30
OFFICE OF STRATEGY AND ENGAGEMENT	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	27,409			0.39	27,765			0.40	42,178			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	72,999			0.50	39,219							7
Other Salaries	8		4,302							0.02	1,116			8
Supplies & Expense	9						4,302				1,388			9
Travel	10										1,576			10
Equipment	11													11
Other Expenses	12		490				490				352			12
	13													13
TOTAL	14	1.25	105,200	0.00	0	0.89	71,776	0.00	0	0.42	46,610	0.00	0	14
VICE CHANCELLOR - DIVERSITY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	2.23	499,377			2.18	503,082			2.37	506,792			17
Secretarial & Clerical Salaries	18									0.14	4,349			18
Technician Salaries	19	1.00	42,147			1.28	42,774			1.30	58,053			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	6.00	390,065			4.93	392,825			4.82	318,523			22
Supplies & Expense	23	0.27	8,101			0.50	8,100			0.38	25,248			23
Travel	24		37,596				37,596				39,439			24
Equipment	25		1,600				1,600				328			25
Other Expenses	26													26
	27		54,134				54,134				10,866			27
	28													28
TOTAL	29	9.50	1,033,020	0.00	0	8.89	1,040,111	0.00	0	9.01	963,598	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.00	514,348			5.17	561,434			5.39	560,802			7
Other Salaries	8		6,949											8
Supplies & Expense	9		5,953				8,628				5,859			9
Travel	10		3,000				3,000				286			10
Equipment	11													11
Other Expenses	12		3,750				3,775				2,730			12
	13													13
TOTAL	14	5.00	534,000	0.00	0	5.17	576,837	0.00	0	5.39	569,677	0.00	0	14
	15													15
HSC FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	3.00	124,329			1.42	124,728			1.33	63,217			19
Technician Salaries	20	0.50	24,094			0.50	24,791			0.51	25,081			20
Student Salaries	21													21
Professional Salaries	22	32.20	2,367,993			33.25	2,511,358			33.39	2,504,446			22
Other Salaries	23	0.25	185,726			0.46	26,260			0.47	32,199			23
Supplies & Expense	24		45,309				42,634				55,427			24
Travel	25		9,930				9,930				1,425			25
Equipment	26													26
Other Expenses	27		29,019				27,629				14,317			27
	28													28
TOTAL	29	35.95	2,786,400	0.00	0	35.63	2,767,330	0.00	0	35.70	2,696,112	0.00	0	29
	30													30
GENERAL ADMIN SERVICE SELF SUPPORTING	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries (budget for 1% comp adjustment)	38													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
GENERAL ADMINISTRATIVE SERVICES

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	2.20	85,152			2.09	85,839			2.13	84,407			4
Technician Salaries	5	0.53	18,857			0.39	19,110			0.40	19,071			5
Student Salaries	6													6
Professional Salaries	7	14.58	1,571,906			14.64	1,624,724			14.98	1,623,524			7
Other Salaries	8		100,000				10,000			0.03	805			8
Supplies & Expense	9		27,225				50,925				60,155			9
Travel	10		12,500				12,500				6,278			10
Equipment	11													11
Other Expenses	12		90,660				108,763				68,662			12
	13													13
TOTAL	14	17.31	1,906,300	0.00	0	17.12	1,911,861	0.00	0	17.54	1,862,902	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	346,829			4.07	372,128			4.19	351,307			22
Other Salaries	23		22,542											23
Supplies & Expense	24		106,432				106,432				100,541			24
Travel	25		3,000				3,000				1,510			25
Equipment	26													26
Other Expenses	27		9,625				9,625				1,603			27
	28													28
TOTAL	29	4.54	488,428	0.00	0	4.07	491,185	0.00	0	4.19	454,961	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	307,008			2.98	309,322			3.00	310,875			37
Other Salaries	38		3,000				3,000							38
Supplies & Expense	39		6,786				6,786				10,083			39
Travel	40		2,450				2,450							40
Equipment	41													41
Consultants & Other	42		17,256				17,256				18,560			42
	43													43
TOTAL	44	3.00	336,500	0.00	0	2.98	338,814	0.00	0	3.00	339,518	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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													4
Technician Salaries	5	1.00	27,805			0.96	31,552			0.82	26,535			5
Student Salaries	6													6
Professional Salaries	7	2.00	111,658			2.94	139,002			2.98	139,506			7
Other Salaries	8		29,792											8
Supplies & Expense	9		14,150				31,870				37,333			9
Travel	10		2,000				2,000				128			10
Equipment	11													11
Consultants & Others	12		449,647				449,647				758,646			12
	13													13
TOTAL	14	3.00	635,052	0.00	0	3.90	654,071	0.00	0	3.80	962,148	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	48,238			1.00	48,605			1.00	49,318			22
Other Salaries	23													23
Supplies & Expense	24		50,100				50,100				64,002			24
Travel	25		2,000				2,000							25
Equipment	26													26
Other Expenses	27		266,962				314,335				129,052			27
	28													28
TOTAL	29	1.00	367,300	0.00	0	1.00	415,040	0.00	0	1.00	242,372	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	183,179			4.10	194,241			4.04	189,533			34
Technician Salaries	35	1.00	35,954			0.93	46,249			0.72	29,464			35
Student Salaries	36													36
Professional Salaries	37	5.50	401,047			4.77	404,164			4.82	350,231			37
Other Salaries	38	0.25	32,993			0.40	12,993			0.32	16,940			38
Supplies & Expense	39		17,507				17,507				6,368			39
Travel	40													40
Equipment	41													41
Consultants & Others	42		18,895				18,895				49,407			42
	43													43
TOTAL	44	10.85	689,575	0.00	0	10.20	694,049	0.00	0	9.90	641,943	0.00	0	44

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

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
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	0.89	79,582			0.89	80,179			0.89	80,180			7
Other Salaries	8		1,700											8
Supplies & Expense	9		989				989				1,228			9
Travel	10		4,904				4,504							10
Equipment	11													11
Consultants & Other	12		525				525				12			12
	13													13
TOTAL	14	0.89	87,700	0.00	0	0.89	86,197	0.00	0	0.89	81,420	0.00	0	14
	15													15
HSC CHIEF INFORMATION OFFICE	16	(moved from HSLIC - Tech Support)												16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	6.00	253,141			5.84	211,325			6.24	269,599			20
Student Salaries	21	1.00	10,000											21
Professional Salaries	22	19.46	1,476,989			17.23	1,482,456			17.75	1,424,466			22
Other Salaries	23		93,108											23
Supplies & Expense	24		207,504				529,148				523,527			24
Travel	25		1,000				1,000							25
Equipment	26		42,000				10,000				8,902			26
Consultants & Others	27		454,565				973,131				730,267			27
	28													28
TOTAL	29	26.46	2,538,307	0.00	0	23.07	3,207,060	0.00	0	23.99	2,956,761	0.00	0	29
	30													30
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	0.10	3,862			0.09	3,862			0.10	3,816			34
Technician Salaries	35	0.03	1,067			0.02	1,067			0.02	1,079			35
Student Salaries	36													36
Professional Salaries	37	1.93	177,093			1.65	161,218			1.62	152,734			37
Other Salaries	38		73,265				57,757				41,439			38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42													42
	43													43
TOTAL	44	2.06	255,287	0.00	0	1.76	223,904	0.00	0	1.74	199,068	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES MANAGEMENT	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	222,676			2.95	224,473			3.04	244,690			7
Other Salaries	8													8
Supplies & Expense	9		6,898				6,898				4,448			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		154,726				154,726				103,002			12
	13													13
TOTAL	14	3.00	384,300	0.00	0	2.95	386,097	0.00	0	3.04	352,140	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		300				300				60			24
Travel	25													25
Equipment	26													26
Other Expenses	27		30				30				1			27
	28													28
TOTAL	29	0.00	330	0.00	0	0.00	330	0.00	0	0.00	61	0.00	0	29
	30													30
HSC COLLEGE OF POPULATION HEALTH	31	(moved to Exhibit 10)												31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
COMMUNITY HEALTH INITIATIVES	1													1
Faculty Salaries	2						Consolidated with VC Community Health in FY19							2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
HSC PUBLIC AFFAIRS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21					0.17	5,500			0.18	4,419			21
Other Salaries	22	11.00	730,662			10.82	821,109			10.22	759,200			22
Supplies & Expense	23		107,692											23
Travel	24		71,320				71,320				82,524			24
Equipment	25		10,500				7,500				3,407			25
Consultants & Others	26													26
	27		306,126				306,826				269,924			27
	28													28
TOTAL	29	11.00	1,226,300	0.00	0	10.99	1,212,255	0.00	0	10.40	1,119,474	0.00	0	29
HSC DEVELOPMENT OFFICE	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
	42		82,700				83,320				81,520			42
TOTAL	43	0.00	82,700	0.00	0	0.00	83,320	0.00	0	0.00	81,520	0.00	0	43

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	1.44	315,212			0.89	317,479			0.88	220,520			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.37	77,089			1.51	77,575			1.65	68,988			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.94	218,886			3.34	248,104			4.60	342,170			7
Other Salaries	8		10,055											8
Supplies & Expense	9		12,999				12,999				13,586			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		41,813				6,371				12,998			12
	13													13
TOTAL	14	6.75	676,054	0.00	0	5.74	662,528			7.13	658,262	0.00	0	14
	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
Consultants & Others	26													26
	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	4.80	1,185,542	0.00	0	4.16	1,198,615	0.00	0	4.34	1,135,918	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.14	4,349	0.00	0	33
Secretarial & Clerical Salaries	34	12.77	515,758	0.00	0	10.49	529,019	0.00	0	10.55	468,014	0.00	0	34
Technician Salaries	35	9.06	360,918	0.00	0	8.64	334,094	0.00	0	8.71	370,829	0.00	0	35
Student Salaries	36	1.00	10,000	0.00	0	0.17	5,500	0.00	0	0.18	4,419	0.00	0	36
Professional Salaries	37	121.54	9,829,966	0.00	0	120.81	10,507,598	0.00	0	122.80	10,265,452	0.00	0	37
Other Salaries	38	2.27	922,687	0.00	0	1.36	118,110	0.00	0	1.92	140,349	0.00	0	38
Supplies & Expense	39	0.00	646,455	0.00	0	0.00	1,013,571	0.00	0	0.00	1,055,447	0.00	0	39
Travel	40	0.00	66,384	0.00	0	0.00	62,984	0.00	0	0.00	22,746	0.00	0	40
Equipment	41	0.00	42,000	0.00	0	0.00	10,000	0.00	0	0.00	8,902	0.00	0	41
Consultants & Other Expense	42	0.00	1,995,423	0.00	0	0.00	2,542,864	0.00	0	0.00	2,277,207	0.00	0	42
	43													43
TOTAL	44	151.44	15,575,133	0.00	0	145.63	16,322,355	0.00	0	148.64	15,753,632	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2021-22					REVISED BUDGET 2021-22					ACTUALS 2021-22				
	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 13															
Faculty Salaries	4.80	1,185,542	0.00	0		4.16	1,198,615	0.00	0		4.34	1,135,918	0.00	0	
Graduate Assistant Salaries	0.00	0	0.00	0		0.00	0	0.00	0		0.14	4,349	0.00	0	
Secretarial & Clerical Salaries	12.77	515,758	0.00	0		10.49	529,019	0.00	0		10.55	468,014	0.00	0	
Technician Salaries	9.06	360,918	0.00	0		8.64	334,094	0.00	0		8.71	370,829	0.00	0	
Student Salaries	1.00	10,000	0.00	0		0.17	5,500	0.00	0		0.18	4,419	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	16,209		0.00	0	0.00	0		0.00	0	0.00	0	
Professional Salaries	121.54	9,829,966	0.00	0		120.81	10,507,598	0.00	0		122.80	10,265,452	0.00	0	
Other Salaries	2.27	922,687	0.00	0		1.36	118,110	0.00	0		1.92	140,349	0.00	0	
TOTAL	151.44	12,824,871	0.00	16,209		145.63	12,692,936	0.00	0		148.64	12,389,330	0.00	0	

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	1,509,508		1,517,954		1,643,626		3
Custodial Service	4	1,174,368		1,131,049		1,120,164		4
Landscape and Grounds Maintenance	5	146,563		147,357		152,244		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,830,439	0	2,796,360	0	2,916,034	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	334,065		334,065		317,579		14
Social Security	15	159,761		159,761		162,935		15
Group Insurance	16	332,399		332,399		291,020		16
Workers Compensation	17	22,145		22,145		24,829		17
Unemployment Compensation	18	1,995		1,995		1,996		18
Miscellaneous Fringe Benefits	19	108,420		108,420		97,058		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	632,011		632,011		404,905		21
Custodial Subcontracts	22	664,832		664,832		664,830		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,255,628	0	2,255,628	0	1,965,152	0	23
	24							24
UTILITIES	25							25
Steam	26	930,813		930,813		1,009,312		26
Domestic Water	27	122,389		122,389		122,592		27
Fuel	28	31,939		31,939		55,212		28
Electricity	29	1,583,391		1,583,391		1,397,879		29
City Water	30	18,241		18,241		20,421		30
Chilled Water	31	1,145,368		1,145,368		1,270,824		31
Garbage Disposal	32	17,392		17,392		13,236		32
Lab Water	33							33
SUBTOTAL UTILITIES	34	3,849,533		3,849,533	0	3,889,476		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,105,161	0	6,105,161	0	5,854,628	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,935,600	0	8,901,521	0	8,770,662	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	8,935,600	0	8,901,521	0	8,770,662	0	43

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

	L I N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	66,697			1.50	67,147			1.53	58,111			4
Technician Salaries	5	17.60	766,597			14.16	785,991			14.45	712,799			5
Student Salaries	6													6
Professional Salaries	7	3.08	305,050			3.08	307,919			3.08	314,748			7
Other Salaries	8		14,267											8
Supplies & Expense	9		20,273				21,197				24,098			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(62,208)				(63,327)				(384)			13
Consultants & Other Expenses	14		398,832				399,027				534,254			14
TOTAL	15	22.63	1,509,508	0.00	0	18.74	1,517,954	0.00	0	19.06	1,643,626	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	3.20	87,678			3.13	88,244			2.87	95,904			20
Student Salaries	21	43.00	1,010,785			32.03	1,048,156			33.05	868,245			21
Professional Salaries	22													22
Other Salaries	23	1.15	69,383			1.15	69,905			1.15	70,075			23
Supplies & Expense	24		30,241							0.81	19,466			24
Travel	25		141,334				140,808				148,418			25
Equipment	26													26
Subcontract	27													27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(249,773)				(249,773)				(264,214)			29
TOTAL	30		84,720				33,709				182,270			30
TOTAL	31	47.35	1,174,368	0.00	0	36.31	1,131,049	0.00	0	37.88	1,120,164	0.00	0	31
LANDSCAPE AND GROUNDS MAINTENANCE	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37	2.90	106,121			3.04	106,915			2.84	92,899			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		6,370				6,370				1,815			40
Travel	41		375				375				75			41
Equipment	42													42
Reimbursed Expense	43		(47,200)				(47,200)				(24,128)			43
Consultants & Other Expenses	44		80,897				80,897				81,583			44
TOTAL	45	2.90	146,563	0.00	0	3.04	147,357	0.00	0	2.84	152,244	0.00	0	45
	46													46

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

	L I N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
-----	---	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	---
Faculty Salaries	1													1
Graduate Assistant Salaries	2													2
Secretarial & Clerical Salaries	3													3
Technician Salaries	4													4
Student Salaries	5													5
Professional Salaries	6													6
Other Salaries	7													7
Supplies & Expense	8													8
Travel	9													9
Equipment	10													10
Subcontract	11													11
Reimbursed Expense	12													12
TOTAL	13													13
-----	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
-----	15	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	15
SUMMARY OF 14A's	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Technician Salaries	20	5.15	154,375	0.00	0	4.63	155,391	0.00	0	4.40	154,015	0.00	0	20
Student Salaries	21	63.50	1,883,503	0.00	0	49.23	1,941,062	0.00	0	50.34	1,673,943	0.00	0	21
Professional Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Other Salaries	23	4.23	374,433	0.00	0	4.23	377,824	0.00	0	4.23	384,823	0.00	0	23
Supplies & Expense	24	0.00	44,508	0.00	0	0.00	0	0.00	0	0.81	19,466	0.00	0	24
Travel	25	0.00	167,977	0.00	0	0.00	168,375	0.00	0	0.00	174,331	0.00	0	25
Equipment	26	0.00	375	0.00	0	0.00	375	0.00	0	0.00	75	0.00	0	26
Subcontract	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Reimbursed Expenses/Other	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
TOTAL	29	0.00	205,268	0.00	0	0.00	153,333	0.00	0	0.00	509,381	0.00	0	29
-----	30	72.88	2,830,439	0.00	0	58.09	2,796,360	0.00	0	59.78	2,916,034	0.00	0	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
Subcontract	42													42
Reimbursed Expenses	43													43
TOTAL	44													44
-----	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		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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	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	0.00	0	2
Secretarial & Clerical Salaries	3	5.15	154,375	0.00	0	4.63	155,391	0.00	0	4.40	154,015	0.00	0	0.00	0	3
Technician Salaries	4	63.50	1,883,503	0.00	0	49.23	1,941,062	0.00	0	50.34	1,673,943	0.00	0	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	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	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	0.00	0	7
Professional Salaries	8	4.23	374,433	0.00	0	4.23	377,824	0.00	0	4.23	384,823	0.00	0	0.00	0	8
Other Salaries	9	0.00	44,508	0.00	0	0.00	0	0.00	0	0.81	19,466	0.00	0	0.00	0	9
TOTAL		72.88	2,456,819	0.00	0	58.09	2,474,277	0.00	0	59.78	2,232,247	0.00	0	0.00	0	

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		30,000		0		30,000		0		30,000		0	2
GOV'T API - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		0		0		0		0		0		0	4
- STATE SPECIAL	5		0		0		0		0		0		0	5
GOV GRTS & CONTR - FEDERAL	6		0		0		0		0		0		8,080	6
- STATE	7		0		0		0		0		0		19,021	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		12,639		0		39,174		0		35,597		0	10
SALES & SERVICES	11		4,200		0		5,610		0		1,410		0	11
OTHER SOURCES	12		18,199		0		21,750		0		17,839		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		65,038		0		96,534		0		84,846		27,101	14
BEGINNING BALANCE (EXH.1)	15		81,413		0		91,612		0		91,612		0	15
TOTAL AVAILABLE (EXH.1)	16		146,451		0		188,146		0		176,458		27,101	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.25	30,000	0.00	0	0.25	30,000	0.00	0	0.00	0	0.00	0	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.55	15,000	0.00	0	0.25	7,708	0.00	0	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SALARIES	22	0.00	0	0.00	0	0.00	0	0.00	0	0.47	12,848	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	0	0.33	8,152	0.77	19,021	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.00	0	0.14	3,587	0.32	8,080	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		46,735		0		44,540		0		46,649		0	28
TRAVEL	29		2,850		0		0		0		127		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		3,761		0		1,645		0		1,964		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		0		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		0		0		0		0		0		0	39
TOTAL EXPENDITURES(EXH.1)	40	0.25	83,346	0.00	0	0.80	91,185	0.00	0	1.19	81,035	1.09	27,101	40
TRANSFER TO OR (FROM)-	41		(1,400)		0		434		0		435		0	41
-I & G	42		0		0		0		0		0		0	42
ENDING BALANCE (EXH.1)	43		64,505		0		96,527		0		94,988		0	43

EXHIBIT 15 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.25	30,000	0.00	0	0.25	30,000	0.00	0	0.00	0	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.55	15,000	0.00	0	0.25	7,708	0.00	0	2
Secretarial & Clerical Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Technician Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.47	12,848	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.33	8,152	0.77	19,021	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.14	3,587	0.32	8,080	7
Professional Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Housestaff Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
TOTAL		0.25	30,000	0.00	0	0.80	45,000	0.00	0	1.19	32,295	1.09	27,101	

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		30,000				30,000				30,000			2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6												8,080	6
-STATE	7												19,021	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
FUND RAISING ACTIVITIES	10		12,639				39,174				35,597			10
SALES & SERVICES	11		4,200				5,610				1,410			11
OTHER SOURCES	12		18,199				21,750				17,839			12
	13													13
TOTAL REVENUE (EXH. 1)	14		65,038		0		96,534		0		84,846		27,101	14
BEGINNING BALANCE (EXH.1)	15		81,413				91,612				91,612			15
TOTAL AVAILABLE (EXH.1)	16		146,451		0		188,146		0		176,458		27,101	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.25	30,000			0.25	30,000							18
RESEARCH ASSISTANT SALARIES	19					0.55	15,000			0.25	7,708			19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22									0.47	12,848			22
STATE WORK STUDY	23									0.33	8,152	0.77	19,021	23
FEDERAL WORK STUDY	24									0.14	3,587	0.32	8,080	24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		46,735				44,540				46,649			28
TRAVEL	29		2,850								127			29
EQUIPMENT	30													30
OTHER EXPENSE	31		3,761				1,645				1,964			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													39
TOTAL EXPENDITURES(EXH.1)	40	0.25	83,346	0.00	0	0.80	91,185	0.00	0	1.19	81,035	1.09	27,101	40
TRANSFER TO OR (FROM)	41		(1,400)				434				435			41
I & G (EXH.1A)	42													42
ENDING BALANCE (EXH.1)	43		64,505		0		96,527		0		94,988		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			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		8,445,400		0		8,499,300		0		8,499,300		0	3
-STATE SPECIAL	4		4,017,016		0		4,017,016		0		2,964,641		0	4
GOV GRTS & CON -FEDERAL	5		0		113,894,851		0		137,283,347		0		126,551,305	5
-STATE	6		0		2,283,439		0		2,861,168		0		2,968,159	6
-LOCAL	7		0		1,445,605		0		228,452		0		228,529	7
PRIV GIFTS GRTS & CONTR	8		0		13,518,892		0		16,281,531		0		17,696,925	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		1,520,225		0		1,202,041		0		1,256,556		0	10
OTHER SOURCES	11		1,367,849		0		7,601,464		0		1,148,818		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		15,350,490		131,142,787		21,319,821		156,654,498		13,869,315		147,444,918	13
BEGINNING RESERVES (EXH.1)	14		27,974,514		0		31,836,887		0		31,836,887		0	14
TOTAL AVAILABLE (EXH.1)	15		43,325,004		131,142,787		53,156,708		156,654,498		45,706,202		147,444,918	15
EXPENDITURES	16													16
FACULTY SALARIES	17	17.67	4,997,296	70.27	19,247,968	14.86	4,618,579	129.68	19,280,198	17.76	4,048,284	136.16	20,282,606	17
RESEARCH ASSIST SALARIES	18	12.00	569,235	38.77	1,864,997	14.08	784,565	34.38	1,649,385	13.79	732,938	35.36	1,654,431	18
SEC'Y & CLERICAL SALARIES	19	73.66	1,275,515	81.44	3,442,273	25.46	1,364,774	76.75	3,344,463	27.91	1,205,001	82.63	3,717,984	19
TECHNICIAN SALARIES	20	11.30	468,708	83.08	3,309,645	8.61	702,637	79.65	3,455,312	10.38	578,352	87.47	3,986,631	20
STUDENT SALARIES	21	24.89	339,771	11.75	238,378	25.37	388,194	12.94	337,212	8.13	205,909	13.09	363,397	21
STATE WORK STUDY	22	0.73	9,652	0.82	13,694	0.00	0	2.46	58,095	0.00	0	1.66	39,257	22
FEDERAL WORK STUDY	23	0.12	2,000	0.16	2,724	0.00	0	4.03	82,336	0.01	167	0.70	14,356	23
PROFESSIONAL SALARIES	24	109.19	5,724,731	411.44	18,404,975	87.13	6,306,219	285.49	18,152,454	85.79	5,725,603	306.43	19,813,217	24
HOUSESTAFF SALARIES	25	3.09	229,045	31.51	2,265,371	4.20	294,802	43.74	2,415,222	4.23	240,948	42.58	2,364,154	25
OTHER SALARIES	26	1.46	1,588,244	2.54	317,984	3.60	200,008	8.11	364,586	4.14	176,012	7.26	346,750	26
SUPPLIES & EXPENSE	27		3,769,243		11,776,779		4,359,853		21,644,601		4,098,861		19,013,812	27
TRAVEL	28		355,882		24,426		358,681		276,921		212,469		513,589	28
EQUIPMENT	29		287,500		1,632,180		375,573		1,996,882		90,570		2,224,912	29
PATIENT COSTS	30		0		246,785		0		269,578		0		336,852	30
OTHER EXPENSES/CONTRACT COST	31		8,710,821		55,137,583		8,351,843		72,972,854		6,795,027		61,883,941	31
RETIREMENT	32		108,227		0		107,693		0		1,721,309		0	32
SOCIAL SECURITY	33		55,769		0		54,681		0		803,253		0	33
GROUP INSURANCE	34		76,202		0		59,131		22,481		939,614		33,135	34
WORKERS' COMPENSATION	35		8,865		0		4,072		0		26,519		0	35
UNEMPLOYMENT COMP	36		5,668		0		585		0		10,634		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		250,000		0		250,000		0		204,383		0	38
MISC FRINGE BENEFITS	39		4,469,111		14,877,741		4,685,541		14,591,425		440,424		15,724,407	39
CHARGE FOR INST. SUPP COSTS	40		0		0		0		0		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	254.11	33,301,485	731.79	132,803,503	183.31	33,267,431	677.23	160,914,005	172.14	28,256,277	713.35	152,313,431	41
TRANSFER TO (FROM) (Exh 1A)	42		(5,932,788)		(1,658,143)		(1,616,438)		(4,256,934)		192,727		(4,799,032)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(12,313,443)		(2,573)		(13,986,047)		(2,573)		(22,865,257)		(69,481)	43
ENDING RESERVES (Exh 1)	44		28,269,750		(0)		35,491,762		0		40,122,455		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E																
	N	OPERATING BUDGET 2021-22					REVISED BUDGET 2021-22					ACTUALS 2021-22					N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E			

SALARY SUMMARY - Exhibit 16																	
Faculty Salaries	1	17.67	4,997,296	70.27	19,247,968	14.86	4,618,579	129.68	19,280,198	17.76	4,048,284	136.16	20,282,606	1			
Graduate Assistant Salaries	2	12.00	569,235	38.77	1,864,997	14.08	784,565	34.38	1,649,385	13.79	732,938	35.36	1,654,431	2			
Secretarial & Clerical Salaries	3	73.66	1,275,515	81.44	3,442,273	25.46	1,364,774	76.75	3,344,463	27.91	1,205,001	82.63	3,717,984	3			
Technician Salaries	4	11.30	468,708	83.08	3,309,645	8.61	702,637	79.65	3,455,312	10.38	578,352	87.47	3,986,631	4			
Student Salaries	5	24.89	339,771	11.75	238,378	25.37	388,194	12.94	337,212	8.13	205,909	13.09	363,397	5			
State of NM Work Study	6	0.73	9,652	0.82	13,694	0.00	0	2.46	58,095	0.00	0	1.66	39,257	6			
Federal Work Study	7	0.12	2,000	0.16	2,724	0.00	0	4.03	82,336	0.01	167	0.70	14,356	7			
Professional Salaries	8	109.19	5,724,731	411.44	18,404,975	87.13	6,306,219	285.49	18,152,454	85.79	5,725,603	306.43	19,813,217	8			
Housestaff Salaries	9	3.09	229,045	31.51	2,265,371	4.20	294,802	43.74	2,415,222	4.23	240,948	42.58	2,364,154	9			
Other Salaries	10	1.46	1,588,244	2.54	317,984	3.60	200,008	8.11	364,586	4.14	176,012	7.26	346,750	10			
	11													11			
TOTAL	12	254.11	15,204,197	731.79	49,108,010	183.31	14,659,778	677.23	49,139,263	172.14	12,913,214	713.35	52,582,783	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			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		5,907,900				5,950,500				5,950,500			3
-STATE CIGARETTE TAX	4		3,124,016				3,124,016				2,321,641			4
GOV GRTS & CON -FEDERAL	5				10,267,911				9,133,747				9,915,917	5
-STATE	6				6,989				11,044				11,487	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				1,341,090				1,796,591				2,036,960	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10		969,958				664,330				666,592			10
OTHER SOURCES	11										730,266			11
	12													12
TOTAL REVENUE (EXH. 1)	13		10,001,874		11,615,990		9,738,846		10,941,382		9,668,999		11,964,364	13
BEGINNING RESERVES (EXH.1)	14		0				334,053				334,053			14
TOTAL AVAILABLE (EXH.1)	15		10,001,874		11,615,990		10,072,899		10,941,382		10,003,052		11,964,364	15
EXPENDITURES	16													16
FACULTY SALARIES	17	6.10	1,785,779	8.68	2,541,464	1.82	1,590,000	15.61	2,494,066	4.02	1,230,353	15.39	2,501,552	17
RESEARCH ASSIST SALARIES	18			2.42	140,567	0.96	62,956	2.02	114,887	0.84	56,250	2.20	117,878	18
SEC'Y & CLERICAL SALARIES	19	13.91	581,157	4.41	184,146	10.15	538,875	4.71	255,420	11.26	536,238	4.31	244,050	19
TECHNICIAN SALARIES	20	6.42	271,063	26.32	1,111,196	4.76	452,422	19.55	1,105,172	6.65	417,959	21.77	1,300,992	20
STUDENT SALARIES	21			1.06	24,899	0.27	8,736	0.33	7,160	0.30	8,689	0.34	8,305	21
STATE WORK STUDY	22	0.70	9,152											22
FEDERAL WORK STUDY	23							0.02	579			0.02	434	23
PROFESSIONAL SALARIES	24	35.62	2,369,265	25.96	1,726,996	34.28	2,473,646	23.59	1,458,263	34.33	2,254,739	25.44	1,675,166	24
HOUSESTAFF SALARIES	25			4.03	232,359	0.01	245	2.78	160,760	0.01	245	2.70	157,907	25
OTHER SALARIES	26		627,242	1.84	71,434	0.18	51,531	1.13	38,698	0.33	22,432	0.94	36,337	26
SUPPLIES & EXPENSE	27		421,461		1,114,185		830,712		837,846		1,624,675		957,102	27
TRAVEL	28		70,312		503		77,513		20,692		60,463		52,217	28
EQUIPMENT	29						88,573		105,669		44,286		79,252	29
PATIENT COSTS	30				133,508				100,524				166,341	30
CONTRACT COSTS	31				145,447				60,658				401,403	31
BAD DEBT/COLLECTION EXPENSE	32													32
OTHER EXPENSES	33		1,666,085		2,389,626		1,464,897		2,488,289		1,281,498		2,522,301	33
RETIREMENT	34										618,226			34
SOCIAL SECURITY	35										322,009			35
GROUP INSURANCE	36										313,542			36
WORKERS' COMPENSATION	37										9,644			37
UNEMPLOYMENT COMP	38										4,008			38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40													40
MISC FRINGE BENEFITS	41		1,952,318		1,799,662		2,047,209		1,641,944		66,019		1,792,133	41
CHARGE FOR INST SUPP COSTS	42													42
TOTAL EXPENDITURES (Exh 1)	43	62.75	9,753,834	74.72	11,615,990	52.43	9,687,315	69.74	10,890,627	57.74	8,871,275	73.11	12,013,370	43
TRANSFER TO OR (FROM)	44		(277,460)		0		(275,526)		50,755		508,023		(49,006)	44
I & G (Exh 1A)	45		525,500				525,500		0		525,500			45
ENDING RESERVES (Exh 1)	46		0		(0)		135,610		0		98,254		0	46

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

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

	L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		643,000				643,000				643,000			4
GOV GRTS & CON -FEDERAL	5				7,079,889				9,255,742				8,004,356	5
-STATE	6								902				677	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8								120,910				193,224	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		215,197				203,644				(8,694)			11
	12													12
TOTAL REVENUE (EXH. 1)	13		858,197		7,079,889		846,644		9,377,554		634,306		8,198,257	13
BEGINNING RESERVES (EXH.1)	14		619,877				884,599				884,599			14
TOTAL AVAILABLE (EXH.1)	15		1,478,074		7,079,889		1,731,243		9,377,554		1,518,905		8,198,257	15
EXPENDITURES	16													16
FACULTY SALARIES	17			7.07	1,288,898			8.07	1,552,305			8.32	1,603,536	17
RESEARCH ASSIST SALARIES	18				0			2.12	68,206			2.14	68,666	18
SEC'Y & CLERICAL SALARIES	19			5.99	264,847			5.33	222,021			5.36	231,525	19
TECHNICIAN SALARIES	20			2.41	112,952	0.07	2,942	2.68	132,345	0.08	2,875	3.38	166,450	20
STUDENT SALARIES	21			1.11	28,282			1.55	43,862			1.85	54,443	21
STATE WORK STUDY	22				0									22
FEDERAL WORK STUDY	23				0									23
PROFESSIONAL SALARIES	24	0.88	47,132	38.86	2,081,054	2.01	98,463	29.41	1,936,663	1.69	95,622	30.09	2,041,009	24
HOUSESTAFF SALARIES	25			0.22	12,385			1.24	67,722			0.93	50,792	25
OTHER SALARIES	26		42,580	0.35	14,558			0.21	7,201			0.30	12,100	26
SUPPLIES & EXPENSE	27		220,514		800,515		189,833		1,312,995		125,095		1,106,567	27
TRAVEL	28				0				7,770				15,306	28
EQUIPMENT	29								220,463				181,253	29
PATIENT COSTS	30								333				2,997	30
OTHER EXPENSES/CONTRACT COST	31		193,101		1,281,129		195,420		3,466,832		146,279		4,484,704	31
RETIREMENT	32										13,941			32
SOCIAL SECURITY	33										7,187			33
GROUP INSURANCE	34										8,443			34
WORKERS' COMPENSATION	35										732			35
UNEMPLOYMENT COMP	36										89			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39		36,074		1,195,270		41,190		1,206,841		1,744		1,257,913	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	0.88	539,401	56.01	7,079,889	2.08	527,848	50.61	10,245,559	1.77	402,007	52.37	11,277,261	41
TRANSFER TO OR (FROM)	42		380,000		0		380,000		(868,005)		198,517		(3,079,004)	42
I & G (Exh 1A)	43													43
ENDING RESERVES (Exh 1)	44		558,673		0		823,395		0		918,381		0	44

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

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

	L													L
	I													I
	N													N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP	3													3
-FEDERAL	4		2,537,500				2,548,800				2,548,800			4
-STATE	5													5
-STATE SPECIAL	6													6
GOV GRTS & CON	7													7
-FEDERAL	8													8
-STATE	9													9
-LOCAL	10													10
PRIV GIFTS GRTS & CONTRACTS	11													11
ENDOWMENT INC-RESTRICTED	12													12
SALES & SERVICES	13													13
OTHER SOURCES	14													14
TOTAL REVENUE (EXH. 1)	15		2,537,500		0		2,548,800		0		2,548,800		0	15
BEGINNING RESERVES (EXH.1)	16		12,529		X		10,360		X		10,360		X	16
TOTAL AVAILABLE (EXH.1)	17		2,550,029		0		2,559,160		0		2,559,160		0	17
EXPENDITURES	18													18
FACULTY SALARIES	19	0.35	38,538			1.00	38,638			1.08	175,600			19
RESEARCH ASSISTANT SALARIES	20									0.16	7,561			20
SEC'Y & CLERICAL SALARIES	21	49.57	265,445			4.57	265,445			5.80	214,995			21
TECHNICIAN SALARIES	22	1.68	74,854			0.80	74,854			0.95	47,285			22
STUDENT SALARIES	23	22.00	283,920		0	22.00	283,920		0	4.53	109,009		0	23
STATE WORK STUDY	24													24
FEDERAL WORK STUDY	25													25
PROFESSIONAL SALARIES	26	10.54	691,054			13.69	702,254			12.82	836,312			26
HOUSESTAFF SALARIES	27									0.57	23,684			27
OTHER SALARIES	28		109,872				109,872				166,518			28
SUPPLIES & EXPENSE	29		15,000				15,000				2,390			29
TRAVEL	30													30
EQUIPMENT	31		527,958				527,958				397,220			31
OTHER EXPENSES	32		83,112				83,112				179,583			32
RETIREMENT	33		41,804				41,804				92,998			33
SOCIAL SECURITY	34		48,052				48,052				111,820			34
GROUP INSURANCE	35		384				384				1,415			35
WORKERS' COMPENSATION	36		421				421				1,163			36
UNEMPLOYMENT COMPENSATION	37													37
WAIVER OF TUITION	38		246,875				246,875				89,374			38
MISC FRINGE BENEFITS	39													39
CHARGE FOR INST. SUPP COSTS	40	84.14	2,427,289	0.00	0	42.06	2,438,589	0.00	0	25.91	2,456,927	0.00	0	40
TOTAL EXPENDITURES(EXH.1)	41		110,211				110,211				110,211			41
TRNSFR TO OR (FR) Other	42				X				X				X	42
TRANSFER TO (FROM) I & G (EXH.1A.)	43		12,529		X		10,360		X		(7,978)		X	43
ENDING RESERVES (EXH.1)														

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E		OPERATING BUDGET 2021-22			REVISED BUDGET 2021-22				ACTUALS 2021-22				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		250,000				250,000				0			4
GOV GRTS & CONTR-FEDERAL	5				96,547,051				118,893,858				108,631,032	5
-STATE	6				2,276,450				2,849,222				2,955,995	6
-LOCAL	7				1,445,605				228,452				228,529	7
PRIV GIFTS GRTS & CONTR	8				12,177,801				14,364,030				15,466,741	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		550,267				537,711				589,964			10
OTHER SOURCES Includes Gains on Restricted	11		1,152,652				7,397,820				427,246			11
	12													12
TOTAL REVENUE (EXH. 1)	13		1,952,919		112,446,908		8,185,531		136,335,562		1,017,210		127,282,297	13
BEGINNING RESERVES (EXH.1)	14		27,342,108		X		30,607,875		X		30,607,875		X	14
TOTAL AVAILABLE (EXH.1)	15		29,295,027		112,446,908		38,793,406		136,335,562		31,625,085		127,282,297	15
EXPENDITURES	16													16
FACULTY SALARIES	17	11.22	3,172,979	54.52	15,417,606	12.04	2,989,941	106.00	15,233,827	12.66	2,642,331	112.45	16,177,518	17
RESEARCH ASSIST SALARIES	18	12.00	569,235	36.35	1,724,431	13.12	721,609	30.24	1,466,292	12.79	669,127	31.02	1,467,887	18
SEC'Y & CLERICAL SALARIES	19	10.18	428,913	71.04	2,993,280	10.74	560,454	66.71	2,867,022	10.85	453,768	72.96	3,242,409	19
TECHNICIAN SALARIES	20	3.20	122,791	54.35	2,085,497	2.98	172,419	57.42	2,217,795	2.70	110,233	62.32	2,519,189	20
STUDENT SALARIES	21	2.89	55,851	9.58	185,198	3.10	95,538	11.06	286,190	3.30	88,211	10.90	300,649	21
STATE WORK STUDY	22	0.03	500	0.82	13,694			2.46	58,095			1.66	39,257	22
FEDERAL WORK STUDY	23	0.12	2,000	0.16	2,724			4.01	81,757	0.01	167	0.68	13,922	23
PROFESSIONAL SALARIES	24	62.15	2,617,280	346.62	14,596,926	37.15	3,031,856	232.49	14,757,528	36.95	2,538,930	250.90	16,097,042	24
HOUSESTAFF SALARIES	25	3.09	229,045	27.26	2,020,627	4.19	294,557	39.72	2,186,740	4.22	240,703	38.95	2,155,455	25
OTHER SALARIES	26	1.46	918,422	0.35	231,992	3.42	148,477	6.77	318,687	3.24	129,896	6.02	298,313	26
SUPPLIES & EXPENSE	27		3,017,396		9,862,079		3,229,436		19,493,760		2,182,573		16,950,143	27
TRAVEL	28		270,570		23,923		266,168		248,459		149,616		446,066	28
EQUIPMENT	29		287,500		1,632,180		287,000		1,670,750		46,284		1,964,407	29
PATIENT COSTS	30				113,277				168,721				167,514	30
CONTRACTUAL/OTHER EXP.	31		6,323,677		51,321,381		6,163,568		66,957,075		4,970,030		54,475,533	31
RETIREMENT	32		25,115				24,581				909,559			32
SOCIAL SECURITY	33		13,965				12,877				381,059			33
GROUP INSURANCE	34		28,150				11,079		22,481		505,809		33,135	34
WORKERS' COMPENSATION	35		8,481				3,688				14,728			35
UNEMPLOYMENT COMP	36		5,247				164				5,374			36
WAIVER OF TUITION	37				0									37
ACCRUED ANNUAL LEAVE	38		250,000				250,000				204,383			38
MISC FRINGE BENEFITS	39		2,233,844		11,882,809		2,350,267		11,742,640		283,287		12,674,361	39
CHARGE FOR INST. SUPP COSTS	40												0	40
TOTAL EXPENDITURES (Exh 1)	41	106.34	20,580,961	601.06	114,107,624	86.74	20,613,679	556.88	139,777,819	86.72	16,526,068	587.87	129,022,800	41
TRANSFER TO OR (FROM)	42		(6,145,539)		(1,658,143)		(1,831,123)		(3,439,684)		(624,024)		(1,671,022)	42
I & G (Exh 1A)	43		(12,838,943)		(2,573)		(14,511,547)		(2,573)		(23,390,757)		(69,481)	43
ENDING RESERVES (Exh 1)	44		27,698,548		(1)		34,522,397		0		39,113,798		0	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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		8,647,300		0		8,705,300		0		8,705,300		0	4
- STATE SPECIAL	5		1,096,300		0		1,096,300		0		1,096,300		0	5
GOV GRTS & CONTR - FEDERAL	6		4,638,202		18,099,610		4,664,527		16,739,318		4,887,754		15,762,978	6
- STATE	7		0		11,696,198		0		12,216,511		0		11,667,954	7
- LOCAL	8		0		130,576		0		1,137,204		0		1,464,322	8
PRIV GIFTS GRTS & CONTR	9		6,863,764		1,994,436		7,660,285		2,567,674		33,613,542		2,706,552	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		378,129,722		0		417,683,710		0		396,241,080		0	11
OTHER SOURCES	12		2,307,773		0		15,433,624		0		13,354,865		0	12
	13						0				0			13
TOTAL REVENUE (EXH. 1)	14		401,683,061		31,920,820		455,243,746		32,660,707		457,898,841		31,601,806	14
BEGINNING RESERVES (EXH.1)	15		68,836,823		0		61,289,752		0		61,289,752		0	15
TOTAL AVAILABLE (EXH.1)	16		470,519,884		31,920,820		516,533,498		32,660,707		519,188,593		31,601,806	16
EXPENDITURES	17						0				0			17
FACULTY SALARIES	18	635.81	180,709,238	26.87	7,641,450	651.54	188,574,348	35.81	5,641,256	639.07	175,563,895	33.71	5,582,761	18
RESEARCH ASSISTANT SALARIES	19	5.81	266,540	0.00	0	9.18	469,532	0.99	40,407	8.57	398,597	0.82	36,147	19
SECY & CLERICAL SAL	20	110.55	4,485,422	33.23	1,341,898	95.61	4,693,089	38.63	1,546,673	92.61	3,977,482	37.42	1,606,873	20
TECHNICIAN SALARIES	21	151.14	9,546,448	10.29	671,908	121.47	9,428,069	18.03	879,944	118.62	8,929,048	16.77	908,326	21
STUDENT SALARIES	22	11.84	311,407	1.97	51,878	15.39	362,330	6.31	196,997	17.07	454,522	5.85	190,281	22
STATE WORK STUDY	23	0.70	20,514	1.28	8,546	0.29	12,663	0.09	1,751	0.46	11,530	1.11	26,970	23
FEDERAL WORK STUDY	24	0.50	21,778	1.72	60,907	0.45	21,000	1.53	35,347	0.21	3,912	0.48	8,857	24
PROFESSIONAL SALARIES	25	317.86	28,126,582	164.21	14,672,225	289.63	30,985,228	161.34	10,238,913	286.05	27,443,761	150.50	9,629,453	25
HOUSESTAFF SALARIES	26	86.70	4,799,064	2.72	153,631	115.57	6,403,017	6.02	338,374	115.83	7,074,442	5.37	306,904	26
OTHER SALARIES	27	1.39	998,046	5.44	448,386	16.02	2,545,668	4.46	295,873	15.73	2,193,110	4.42	315,399	27
SUPPLIES & EXPENSE	28		14,127,620		881,987		11,777,714		795,983		10,242,574		1,190,338	28
TRAVEL	29		2,899,742		59,742		1,644,737		182,257		1,655,918		274,834	29
EQUIPMENT	30		257,285		0		201,000		0		139,755		0	30
OTHER EXPENSES	31		27,028,217		685,734		30,451,803		710,688		31,535,834		4,144,207	31
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			49,933,222		0		54,659,659		5,645,563		51,286,543		2,108,629	32
RETIREMENT	33		884,301		0		63,492		0		27,811,489		0	33
SOCIAL SECURITY	34		665,853		0		43,718		0		12,191,802		0	34
GROUP INSURANCE	35		518,618		0		36,937		0		8,971,317		0	35
WORKERS' COMPENSATION	36		355,329		0		8,344		0		483,962		0	36
UNEMPLOYMENT COMPENSATION	37		75,952		0		900		0		219,726		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		415,100		0		112,700		0	38
MISC FRINGE BENEFITS	39		58,705,125		5,845,380		65,702,875		6,704,840		10,195,788		5,936,559	39
TOTAL EXPENDITURES(EXH.1)	40	1,322.30	384,736,303	247.74	32,523,672	1,315.15	408,501,223	273.21	33,254,866	1,294.22	380,897,707	256.45	32,266,538	40
TRANSFER TO OR (FROM)-	41		9,874,764		(172,007)		10,251,276		(431,567)		12,123,720		(497,348)	41
-I & G	42		6,447,350		(430,845)		6,428,007		(162,592)		6,427,265		(167,384)	42
ENDING RESERVES (EXH.1)	43		69,461,467		(0)		91,352,992		0		119,739,901		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	635.81	180,709,238	26.87	7,641,450	651.54	188,574,348	35.81	5,641,256	639.07	175,563,895	33.71	5,582,761	1
Graduate Assistant Salaries	2	5.81	266,540	0.00	0	9.18	469,532	0.99	40,407	8.57	398,597	0.82	36,147	2
Secretarial & Clerical Salaries	3	110.55	4,485,422	33.23	1,341,898	95.61	4,693,089	38.63	1,546,673	92.61	3,977,482	37.42	1,606,873	3
Technician Salaries	4	151.14	9,546,448	10.29	671,908	121.47	9,428,069	18.03	879,944	118.62	8,929,048	16.77	908,326	4
Student Salaries	5	11.84	311,407	1.97	51,878	15.39	362,330	6.31	196,997	17.07	454,522	5.85	190,281	5
State of NM Work Study	6	0.70	20,514	1.28	8,546	0.29	12,663	0.09	1,751	0.46	11,530	1.11	26,970	6
Federal Work Study	7	0.50	21,778	1.72	60,907	0.45	21,000	1.53	35,347	0.21	3,912	0.48	8,857	7
Professional Salaries	8	317.86	28,126,582	164.21	14,672,225	289.63	30,985,228	161.34	10,238,913	286.05	27,443,761	150.50	9,629,453	8
Housestaff Salaries	9	86.70	4,799,064	2.72	153,631	115.57	6,403,017	6.02	338,374	115.83	7,074,442	5.37	306,904	9
Other Salaries	10	1.39	998,046	5.44	448,386	16.02	2,545,668	4.46	295,873	15.73	2,193,110	4.42	315,399	10
TOTAL		1322.30	229,285,039	247.74	25,050,829	1315.15	243,494,944	273.21	19,215,535	1294.22	226,050,299	256.45	18,611,971	

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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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		240,500				241,700				241,700			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		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		240,500				241,700				241,700			14
BEGINNING RESERVES (EXH.1)	15		73,700				47,487				47,487			15
TOTAL AVAILABLE (EXH.1)	16		314,200				289,187				289,187			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.56	62,233			0.36	48,433			0.37	43,043			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	1.00	45,463			0.73	35,463			0.54	24,830			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	49,053			1.00	74,053			1.53	78,586			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		23,281				23,181				14,251			28
TRAVEL	29		1,000				1,000				325			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		16,139				5,139				17,200			32
RETIREMENT	33										20,771			33
SOCIAL SECURITY	34										9,942			34
GROUP INSURANCE	35										15,147			35
WORKERS' COMPENSATION	36										140			36
UNEMPLOYMENT COMPENSATION	37										131			37
ADMINISTRATIVE OVERHEAD	38						11,100							38
MISC FRINGE BENEFITS	39		43,331				43,331				18,012			39
TOTAL EXPENDITURES(EXH.1)	40	2.56	240,500			2.09	241,700	0.00		2.44	242,378			40
TRANSFER TO OR (FROM)	41										(23,347)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		73,700				47,487				70,156			43

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES

P1716 Child Abuse Services

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT - FEDERAL	3													3
-STATE	4		138,600				139,500				139,500			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	138,600		0		139,500		0	0	139,500		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		(62)		X		(62)		X	15
TOTAL AVAILABLE (EXH.1)	16	0	138,600		0		139,438		0	0	139,438		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.30	85,237			0.35	81,297			0.37	84,988			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	0.40	14,555			0.36	14,790			0.29	11,453			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		8,200								8,201			32
RETIREMENT	33										13,660			33
SOCIAL SECURITY	34										7,042			34
GROUP INSURANCE	35										10,677			35
WORKERS' COMPENSATION	36										84			36
UNEMPLOYMENT COMPENSATION	37										87			37
ADMINISTRATIVE OVERHEAD	38						8,200							38
MISC FRINGE BENEFITS	39		30,608				35,151				3,246			39
TOTAL EXPENDITURES(EXH.1)	40	0.70	138,600	0.00	0	0.71	139,438	0.00	0	0.66	139,438	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 - ENLACE GOVERNMENT & LEADERSHIP

ENLACE Government & Leadership

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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													4
-STATE SPECIAL	5		297,600				297,600				297,600			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	297,600		0		297,600		0	0	297,600		0	14
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	297,600		0		297,600		0	0	297,600		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.42	50,000							18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20									0.10	3,600			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.29	25,000			0.10	4,556			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27									0.21	5,750			27
SUPPLIES & EXPENSE	28		297,600								13,877			28
TRAVEL	29										11,604			29
EQUIPMENT	30													30
OTHER EXPENSES	32						222,600				253,542			32
RETIREMENT	33										1,968			33
SOCIAL SECURITY	34										1,041			34
GROUP INSURANCE	35										1,202			35
WORKERS' COMPENSATION	36										18			36
UNEMPLOYMENT COMPENSATION	37										13			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39										374			39
TOTAL EXPENDITURES(EXH.1)	40	0.00	297,600	0.00	0	0.71	297,600	0.00	0	0.41	297,545	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		55		0	43

EXHIBIT 17A PUBLIC SERVICE - HIV PRE-EXPOSURE PROPHYLASIX

P1714 HIV Pre-exposure Prophylaxis

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT - FEDERAL	3													3
-STATE	4													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		(2,657)		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	(2,657)		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		(2,657)		0		0		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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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		1,997,200				2,010,200				2,010,200			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	1,997,200		0		2,010,200		0	0	2,010,200		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	1,997,200		0		2,010,200		0	0	2,010,200		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & 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	26.00	1,328,571			26.00	1,473,977			26.00	1,484,687			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32		112,700											32
RETIREMENT	33													33
SOCIAL SECURITY	34		8,709				7,398				23,990			34
GROUP INSURANCE	35		16,394				13,006				49,237			35
WORKERS' COMPENSATION	36		86				92				307			36
UNEMPLOYMENT COMPENSATION	37		82				90				292			37
ADMINISTRATIVE OVERHEAD	38						112,700				112,700			38
MISC FRINGE BENEFITS	39		530,658				402,937				338,987			39
TOTAL EXPENDITURES(EXH.1)	40	26.00	1,997,200	0.00	0	26.00	2,010,200	0.00	0	26.00	2,010,200	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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT - FEDERAL	3													3
-STATE	4		273,500				274,200				274,200			4
-STATE SPECIAL	5		97,600				97,600				97,600			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	371,100		0		371,800		0	0	371,800		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		124,641		X		124,641		X	15
TOTAL AVAILABLE (EXH.1)	16	0	371,100		0		496,441		0	0	496,441		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.36	75,000			0.26	49,750			0.26	50,025			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	1.00	62,396			0.61	72,230			0.20	30,949			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	2.00	74,000				16,250							25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		136,749				116,275				2,613			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32		62,321				65,090				75,694			32
RETIREMENT	33										11,503			33
SOCIAL SECURITY	34										5,232			34
GROUP INSURANCE	35										1,713			35
WORKERS' COMPENSATION	36										74			36
UNEMPLOYMENT COMPENSATION	37										73			37
ADMINISTRATIVE OVERHEAD	38						16,400							38
MISC FRINGE BENEFITS	39		60,634				38,205				5,519			39
TOTAL EXPENDITURES(EXH.1)	40	3.36	471,100	0.00	0	0.87	374,200	0.00	0	0.46	183,395	0.00	0	40
TRANSFER TO OR (FROM)	41						97,600				237,755			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(100,000)		0		24,641		0		75,291		0	43

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		88,100				88,300				88,300			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	88,100		0		88,300		0	0	88,300		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		29,713		X		29,713		X	15
TOTAL AVAILABLE (EXH.1)	16	0	88,100		0		118,013		0	0	118,013		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	0.25	19,023			0.17	12,621			0.19	15,076			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.80	40,914			0.47	25,572			0.47	24,953			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		4,694				12,480				21,421			28
TRAVEL	29										6,416			29
EQUIPMENT	30													30
OTHER EXPENSES	32		4,289				15,151				7,098			32
RETIREMENT	33										5,664			33
SOCIAL SECURITY	34										2,953			34
GROUP INSURANCE	35										2,121			35
WORKERS' COMPENSATION	36										58			36
UNEMPLOYMENT COMPENSATION	37										36			37
ADMINISTRATIVE OVERHEAD	38						4,200							38
MISC FRINGE BENEFITS	39		19,180				18,276				977			39
TOTAL EXPENDITURES(EXH.1)	40	1.05	88,100	0.00	0	0.64	88,300	0.00	0	0.66	86,773	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		29,713		0		31,240		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		1,503,700				1,516,300				1,516,300			4
-STATE SPECIAL	5		529,800				529,800				529,800			5
GOV GRTS & CONTR - FEDERAL	6				449,250				826,271				779,721	6
-STATE	7								1,724					7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		10,971				10,971				4,625			11
OTHER SOURCES	12						2,500				2,500			12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,044,471		449,250		2,059,571		827,995		2,053,225		779,721	14
BEGINNING RESERVES (EXH.1)	15		6				142,855				142,855			15
TOTAL AVAILABLE (EXH.1)	16		2,044,477		449,250		2,202,426		827,995		2,196,080		779,721	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.01	242,708	0.42	101,067	0.83	192,887	0.57	99,929	0.92	234,344	0.58	101,000	18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20					0.68	27,603			0.78	29,097			20
TECHNICIAN SALARIES	21	9.76	953,233	1.22	119,499	8.86	1,030,515	3.15	314,764	8.97	1,073,246	3.39	369,267	21
STUDENT SALARIES	22					0.59	14,977	4.18	144,806	0.62	21,871	3.89	138,185	22
STATE WORK STUDY	23					0.03	663	0.09	1,751	0.04	1,346	0.00	20	23
FEDERAL WORK STUDY	24							1.53	35,347			0.00	(82)	24
PROFESSIONAL SALARIES	25	1.12	63,863	0.89	50,781	1.12	83,313	0.68	81,508	1.66	161,592	0.14	16,470	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	0.64	199,856	0.25	79,149	0.39	16,000	0.22	7,807	0.31	13,804	0.42	16,215	27
SUPPLIES & EXPENSE	28		127,896				151,028				146,952			28
TRAVEL	29						1,241				4,643			29
EQUIPMENT	30													30
OTHER	31		92,331				47,549		525		108,847		394	31
RETIREMENT	32										210,318			32
SOCIAL SECURITY	33										104,835			33
GROUP INSURANCE	34										74,794			34
WORKERS' COMPENSATION	35										1,358			35
UNEMPLOYMENT COMPENSATION	36										1,353			36
ADMINISTRATIVE OVERHEAD	37						65,200							37
MISC FRINGE BENEFITS	38		424,584		98,754		400,000		141,558		71,230		138,252	38
TOTAL EXPENDITURES(EXH.1)	39	12.53	2,104,471	2.79	449,250	12.50	2,030,976	10.42	827,995	13.30	2,259,630	8.42	779,721	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41		(60,000)				(60,000)				(60,000)			41
ENDING RESERVES (EXH.1)	42		6		0		231,450		0		(3,550)		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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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		3,025,400				3,045,600				3,045,600			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				193,981				372				279	6
-STATE	7				0				195,539				194,101	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		3,025,400		193,981		3,045,600		195,911		3,045,600		194,380	14
BEGINNING RESERVES (EXH.1)	15		(2,390,134)		X		(1,840,134)		X		(1,840,134)		X	15
TOTAL AVAILABLE (EXH.1)	16		635,266		193,981		1,205,466		195,911		1,205,466		194,380	16
EXPENDITURES	17													17
FACULTY SALARIES	18	4.22	1,060,631	0.01	2,023	3.34	1,149,913	0	500	2.86	1,130,707	0.01	2,297	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20			0.53	17,992			0.59	20,567			0.61	22,902	20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	5.18	495,632	1.24	118,356	4.59	413,990	1.96	124,774	4.91	473,728	1.87	118,810	25
HOUSESTAFF SALARIES	26	7.00	441,565			7.01	454,860			7.00	456,007			26
OTHER SALARIES	27		223,650			0.73	223,650			0.63	211,799			27
SUPPLIES & EXPENSE	28		2,550		0		5,025		1,342		4,069		2,021	28
TRAVEL	29		1,793		0		1,100				327			29
EQUIPMENT	30													30
PATIENT COSTS	31				0									31
OTHER EXPENSES	32		133,216		490		213				236,497			32
RETIREMENT	33										206,735			33
SOCIAL SECURITY	34										128,217			34
GROUP INSURANCE	35										155,541			35
WORKERS' COMPENSATION	36										9,630			36
UNEMPLOYMENT COMPENSATION	37										2,038			37
ADMINISTRATIVE OVERHEAD	38						132,900							38
MISC FRINGE BENEFITS	39		666,363		55,120		663,948		48,728		30,304		48,350	39
TOTAL EXPENDITURES(EXH.1)	40	16.40	3,025,400	1.77	193,981	15.67	3,045,599	2.55	195,911	15.40	3,045,599	2.49	194,380	40
TRANSFER TO OR (FROM)	41						(400,000)				(400,000)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(2,390,134)		(0)		(1,440,133)		0		(1,440,133)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17k State Appr OMI Grief Services

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT APPROP - FEDERAL	3													3
-STATE	4		202,600				203,600				203,600			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													12
	13													13
TOTAL REVENUE (EXH. 1)	14		202,600		0		203,600		0		203,600		0	14
BEGINNING RESERVES (EXH.1)	15		0				10,186				10,186			15
TOTAL AVAILABLE (EXH.1)	16		202,600		0		213,786		0		213,786		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	0.50	18,250			0.51	14,372			0.50	16,422			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.96	94,472			1.95	117,699			1.72	103,274			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		12,572				12,021				10,303			28
TRAVEL	29										41			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		37,290				24,203				37,895			32
RETIREMENT	33										16,956			33
SOCIAL SECURITY	34										8,603			34
GROUP INSURANCE	35										11,098			35
WORKERS' COMPENSATION	36										732			36
UNEMPLOYMENT COMPENSATION	37										108			37
ADMINISTRATIVE OVERHEAD	38						12,000							38
MISC FRINGE BENEFITS	39		40,016				33,491				659			39
TOTAL EXPENDITURES(EXH.1)	40	2.46	202,600	0.00	0	2.46	213,786	0.00	0	2.22	206,091	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		7,695		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM
3U0303 HU Clinical Service General AFC SOM

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		1,177,700				1,185,900				1,185,900			4
-STATE SPECIAL	5		171,300				171,300				171,300			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		1,349,000		0		1,357,200		0		1,357,200		0	14
BEGINNING RESERVES (EXH.1)	15		0				0				0			15
TOTAL AVAILABLE (EXH.1)	16		1,349,000		0		1,357,200		0		1,357,200		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.26	390,887			1.88	324,061			1.94	316,140			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	1.58	51,187			1.76	63,485			1.57	55,261			20
TECHNICIAN SALARIES	21	0.80	23,764			0.59	29,414			0.56	28,638			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	4.96	390,352			5.57	465,845			6.52	454,580			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	0.75	17,010			0.51	20,001			0.40	15,030			27
SUPPLIES & EXPENSE	28		3,668				11,278				20,510			28
TRAVEL	29		1,500											29
EQUIPMENT	30													30
OTHER EXPENSES	31		191,208				120,508				189,016			31
RETIREMENT	32										121,318			32
SOCIAL SECURITY	33										61,487			33
GROUP INSURANCE	34										55,493			34
WORKERS' COMPENSATION	35										5,576			35
UNEMPLOYMENT COMPENSATION	36										782			36
ADMINISTRATIVE OVERHEAD	37						52,400							37
MISC FRINGE BENEFITS	38		279,424				270,208				33,369			38
TOTAL EXPENDITURES(EXH.1)	39	10.35	1,349,000	0.00	0	10.31	1,357,200	0.00	0	10.99	1,357,200	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 - DETAIL OF MISCELLANEOUS AWARDS

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6		4,638,202		17,456,379		4,664,527		15,912,675		4,887,754		14,982,978	6
-STATE	7				11,696,198				12,019,248				11,473,853	7
-LOCAL	8				130,576				1,137,204				1,464,322	8
PRIV GIFTS GRTS & CONTR	9		6,863,764		1,994,436		7,660,285		2,567,674		33,613,542		2,706,552	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		378,118,751				417,672,739				396,236,455			11
OTHER SOURCES	12		2,307,773				15,431,124				13,352,365			12
	13													13
TOTAL REVENUE (EXH. 1)	14		391,928,490		31,277,589		445,428,675		31,636,801		448,090,116		30,627,705	14
BEGINNING RESERVES (EXH.1)	15		71,155,908				62,775,066				62,775,066			15
TOTAL AVAILABLE (EXH.1)	16		463,084,398		31,277,589		508,203,741		31,636,801		510,865,182		30,627,705	16
EXPENDITURES	17													17
FACULTY SALARIES	18	627.10	178,792,542	26.44	7,538,360	644.10	186,678,007	35.24	5,540,827	632.35	173,704,648	33.12	5,479,464	18
RESEARCH ASSISTANT SALARIES	19	5.81	266,540			9.18	469,532	0.99	40,407	8.57	398,597	0.82	36,147	19
SECY & CLERICAL SAL	20	106.07	4,293,571	32.71	1,323,906	90.96	4,465,146	38.04	1,526,106	88.63	3,805,870	36.81	1,583,971	20
TECHNICIAN SALARIES	21	140.33	8,550,428	9.07	552,408	111.85	8,355,519	14.88	565,180	108.90	7,812,088	13.38	539,059	21
STUDENT SALARIES	22	11.84	311,407	1.97	51,878	14.80	347,353	2.13	52,191	16.45	432,651	1.96	52,096	22
STATE WORK STUDY	23	0.70	20,514	1.28	8,546	0.26	12,000			0.42	10,184	1.11	26,950	23
FEDERAL WORK STUDY	24	0.50	21,778	1.72	60,907	0.45	21,000			0.21	3,912	0.48	8,939	24
PROFESSIONAL SALARIES	25	300.84	26,918,296	162.09	14,503,088	274.64	29,763,506	158.70	10,032,631	269.14	26,142,492	148.49	9,494,173	25
HOUSESTAFF SALARIES	26	53.70	3,028,928	2.72	153,631	82.56	4,474,180	6.02	338,374	82.83	5,133,748	5.37	306,904	26
OTHER SALARIES	27		557,530	5.19	369,237	14.39	2,286,017	4.24	288,066	14.18	1,946,727	4.00	299,184	27
SUPPLIES & EXPENSE	28		13,518,610		881,987		11,446,426		794,641		10,008,578		1,188,317	28
TRAVEL	29		2,895,449		59,742		1,641,396		182,257		1,632,562		274,834	29
EQUIPMENT	30		257,285				201,000				139,755			30
OTHER EXPENSE	31		26,370,523		685,244		29,951,350		710,163		30,601,844		4,143,813	31
FOM DEFERRED COMP/CONTRACTS/CONS	32		49,933,222				54,659,659		5,645,563		51,286,543		2,108,629	32
RETIREMENT	33		884,301				63,492				27,202,596			33
SOCIAL SECURITY	34		657,144				36,320				11,838,460			34
GROUP INSURANCE	35		502,224				23,931				8,594,294			35
WORKERS' COMPENSATION	36		355,243				8,252				465,985			36
UNEMPLOYMENT COMPENSATION	37		75,870				810				214,813			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		56,610,327		5,691,507		63,797,328		6,514,554		9,693,111		5,749,957	39
TOTAL EXPENDITURES(EXH.1)	40	1,246.89	374,821,732	243.18	31,880,441	1,243.19	398,702,224	260.24	32,230,960	1,221.68	371,069,458	245.54	31,292,437	40
TRANSFER TO OR (FROM)	41		9,874,764		(172,007)		10,553,676		(431,567)		12,309,312		(497,348)	41
I & G (EXH.1A)	42		6,507,350		(430,845)		6,488,007		(162,592)		6,487,265		(167,384)	42
ENDING RESERVES (EXH.1)	43		71,880,552		(0)		92,459,834		0		120,999,147		0	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		17,746		0		273,752		0		52,046		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4		0		0		0		0		0		0	4
TOTAL REVENUE (EXH. 1)	5		17,746		0		273,752		0		52,046		0	5
BEGINNING RESERVES (EXH.1)	6		(112,878)		0		(74,010)		0		(74,010)		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(95,132)		0		199,742		0		(21,964)		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	8.25	2,465,902	0.00	0	10.15	2,800,698	0.00	0	10.21	3,289,451	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	(15,160)	0.00	0	0.00	0	0.00	0	12
SEC'Y & CLERICAL SAL	13	10.67	480,054	0.00	0	10.45	508,468	0.00	0	9.58	455,817	0.00	0	13
TECHNICIAN SALARIES	14	19.01	917,696	0.00	0	19.24	966,084	0.00	0	20.54	971,397	0.00	0	14
STUDENT SALARIES	15	1.00	11,550	0.00	0	5.00	55,949	0.00	0	0.38	9,110	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	15.71	1,052,758	0.00	0	18.62	1,341,059	0.00	0	19.95	1,345,528	0.00	0	18
OTHER SALARIES	19	0.00	663,201	0.00	0	0.36	13,162	0.00	0	0.27	11,030	0.00	0	19
SUPPLIES & EXPENSE	20		2,293,862		0		2,735,937		0		2,899,255		0	20
TRAVEL	21		67,755		0		49,118		0		19,056		0	21
EQUIPMENT	22		10,000		0		48,000		0		0		0	22
CONSULTANTS & OTHER EXPENSE	23		5,614,250		0		6,004,951		0		4,164,541		0	23
RETIREMENT	24		23,819		0		23,819		0		767,623		0	24
SOCIAL SECURITY	25		12,389		0		12,389		0		332,625		0	25
GROUP INSURANCE	26		13,820		0		13,820		0		113,362		0	26
WORKERS' COMPENSATION	27		151		0		151		0		11,970		0	27
UNEMPLOYMENT COMPENSATION	28		151		0		151		0		5,459		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		1,690,076		0		1,671,820		0		263,260		0	30
TOTAL EXPENDITURES	31	54.64	15,317,434	0.00	0	63.82	16,230,416	0.00	0	60.93	14,659,484	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(14,626,281)		0		(15,254,498)		0		(14,257,131)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(14,626,281)		0		(15,254,498)		0		(14,257,131)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		691,153		0		975,918		0		402,353		0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		(14,744)		0		18,341		0		14,431		0	39
FROM RESEARCH/PUBLIC SVS/ENDOW	40		(716,063)		0		(716,063)		0		(678,366)		0	40
TO RENEWALS & REPLACEMENTS (EXH 1)	41		57,400		0		149,400		0		211,674		0	41
ENDING RESERVES (EXH.1)	42		(112,878)		0		(227,854)		0		27,944		0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	8.25	2,465,902	0.00	0	10.15	2,800,698	0.00	0	10.21	3,289,451	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	(15,160)	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	10.67	480,054	0.00	0	10.45	508,468	0.00	0	9.58	455,817	0.00	0	3
Technician Salaries	4	19.01	917,696	0.00	0	19.24	966,084	0.00	0	20.54	971,397	0.00	0	4
Student Salaries	5	1.00	11,550	0.00	0	5.00	55,949	0.00	0	0.38	9,110	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	15.71	1,052,758	0.00	0	18.62	1,341,059	0.00	0	19.95	1,345,528	0.00	0	8
Other Salaries	9	0.00	663,201	0.00	0	0.36	13,162	0.00	0	0.27	11,030	0.00	0	9
TOTAL		54.64	5,591,161	0.00	0	63.82	5,670,260	0.00	0	60.93	6,082,333	0.00	0	

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				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		5,000			0.75	166,751			0.75	144,498			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	1.00	45,285			0.98	45,285			1.00	46,135			13
TECHNICIAN SALARIES	14	8.00	372,756			9.37	411,382			9.79	440,954			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.20	153,659			2.20	153,659			2.20	154,968			18
OTHER SALARIES	19		200,377											19
SUPPLIES & EXPENSE	20		898,000				898,000				825,625			20
TRAVEL	21		15,300				15,300				1,456			21
EQUIPMENT	22		10,000				10,000							22
CONSULTANTS & OTHER EXPENSE	23		334,377				254,377				166,669			23
RETIREMENT	24										110,233			24
SOCIAL SECURITY	25										56,878			25
GROUP INSURANCE	26										67,081			26
WORKERS' COMPENSATION	27										1,351			27
UNEMPLOYMENT COMPENSATION	28										704			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		273,046				273,046				35,596			30
TOTAL EXPENDITURES	31	11.20	2,307,800	0.00	0	13.30	2,227,800	0.00	0	13.74	2,052,148	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,867,000)				(1,867,000)				(1,776,099)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,867,000)		0		(1,867,000)		0		(1,776,099)		0	36
EXP. NET OF INTERNAL CHGS.	37		440,800		0		360,800		0		276,049		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				35,000			39
FROM RESEARCH	40		(475,800)				(475,800)				(475,800)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41						80,000				164,751			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 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		3,481				3,481				3,268			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		3,481		0		3,481		0		3,268		0	5
BEGINNING RESERVES (EXH.1)	6		1,214				213				213			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		4,695		0		3,694		0		3,481		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,771			0.17	6,771			0.17	7,061			13
TECHNICIAN SALARIES	14	3.40	149,105			2.54	151,740			2.69	129,421			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	12,490			0.17	12,490			0.17	13,935			18
OTHER SALARIES	19		2,635											19
SUPPLIES & EXPENSE	20		31,821				29,595				37,879			20
TRAVEL	21		2,319				2,319				4,373			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		1,146,147				1,146,147				538,295			23
RETIREMENT	24		23,819				23,819				21,420			24
SOCIAL SECURITY	25		12,389				12,389				10,947			25
GROUP INSURANCE	26		13,820				13,820				16,511			26
WORKERS' COMPENSATION	27		151				151				1,854			27
UNEMPLOYMENT COMPENSATION	28		151				151				134			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		8,053				8,053				6,748			30
TOTAL EXPENDITURES	31	3.74	1,409,671	0.00	0	2.88	1,407,445	0.00	0	3.03	788,578	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,247,018)				(1,244,792)				(628,138)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,247,018)		0		(1,244,792)		0		(628,138)		0	37
EXP. NET OF INTERNAL CHGS.	38		162,653		0		162,653		0		160,440		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(184,172)				(184,172)				(184,172)			40
RESEARCH	41		25,000				0							41
TO RENEWALS & REPLACEMENTS (EXH 1)	42						25,000				25,000			42
ENDING RESERVES (EXH.1)	43		1,214		X		213		X		2,213		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		14,265				270,271				48,778			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		14,265				270,271		0		48,778			5
BEGINNING RESERVES (EXH.1)	6		(114,092)				(74,223)				(74,223)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(99,827)				196,048		0		(25,445)			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	8.25	2,460,902			9.40	2,633,947			9.46	3,144,953			11
GRADUATE ASSISTANT SAL	12						(15,160)							12
SEC'Y & CLERICAL SAL	13	9.50	427,998			9.30	456,412			8.41	402,621			13
TECHNICIAN SALARIES	14	7.61	395,835			7.33	402,962			8.06	401,022			14
STUDENT SALARIES	15	1.00	11,550			5.00	55,949			0.38	9,110			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	13.34	886,609			16.25	1,174,910			17.58	1,176,625			18
OTHER SALARIES	19		460,189			0.36	13,162			0.27	11,030			19
SUPPLIES & EXPENSE	20		1,364,041				1,808,342				2,035,751			20
TRAVEL	21		50,136				31,499				13,227			21
EQUIPMENT	22						38,000							22
CONSULTANTS & OTHER EXPENSE	23		4,133,726				4,604,427				3,459,577			23
RETIREMENT	24										635,970			24
SOCIAL SECURITY	25										264,800			25
GROUP INSURANCE	26										29,770			26
WORKERS' COMPENSATION	27										8,765			27
UNEMPLOYMENT COMPENSATION	28										4,621			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		1,408,977				1,390,721				220,916			30
TOTAL EXPENDITURES	31	39.70	11,599,963			47.64	12,595,171	0.00	0	44.16	11,818,758			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(11,512,263)				(12,142,706)				(11,852,894)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(11,512,263)				(12,142,706)				(11,852,894)			37
EXP. NET OF INTERNAL CHGS.	38		87,700				452,465		0		(34,136)			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		169,428				202,513				198,603			40
RESEARCH	41		(300,263)				(275,263)				(237,566)			41
FROM PUBLIC SERVICE OR ENDOW	42													42
TO RENEWALS & REPLACEMENTS (EXH I)	43		57,400				44,400				21,923			43
ENDING RESERVES (EXH.1)	44		(114,092)				(228,067)		0		25,731			44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	182,400		182,400		182,400		5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		3,052,905		2,945,767		2,553,897	7
- FELLOWSHIPS/TRAINEESHIPS	8		35,669		83,166		86,274	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		46,200				62,483	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15	52,718	294,197		4,738			15
- GIFTS FOR SCHOL & FEL'SHPS	16		2,976		131,221		142,474	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17			20,000		5,500		17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	2,275,840		2,668,925		2,955,288		19
	20							20
TOTAL REVENUE (EXH. 1)	21	2,510,958	3,431,946	2,871,325	3,164,892	3,143,188	2,845,128	21
BEGINNING BALANCE (EXH. 1)	22	7,761,381	X	10,182,419	X	10,182,419	X	22
TOTAL AVAILABLE (EXH.1)	23	10,272,339	3,431,946	13,053,744	3,164,892	13,325,607	2,845,128	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	182,400		182,400		107,296		28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
	32							32
- INSTR PROGRAM STIPENDS	33		3,393,302		2,972,785		2,638,660	33
- FED FELLOWSHIPS & TRAINEESHIPS	34		35,669		83,166		86,274	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		2,976		131,221		142,474	35
- TUIT WAIV REQ BY PROG GRANTS	36							36
	37							37
	38							38
	39							39
OTHER - STUDENT EXCHANGE	40							40
- FED WORK STUDY - EXTERNAL	41							41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	4,871,100		5,526,834		3,940,981		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	5,053,500	3,431,946	5,709,234	3,187,172	4,048,277	2,867,408	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(434,400)	(22,280)	(504,900)	(22,280)	46
OTHER TRANSFERS (FROM) TO	47	(2,510,352)		(2,598,066)		(2,879,382)		47
ENDING BALANCE (EXH.1)	48	7,922,591	0	10,376,976	0	12,661,612	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		19,060,100				19,385,400				19,385,400			2
- STATE SPECIAL	3		0				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		6,990,211				7,611,448		17,850		7,622,521		(46,228)	4
- STATE	5		1,128				205,398		10,500		1,380		4,426	5
- LOCAL	6		456,223				352,046				352,291			6
PRIV GIFTS GRTS & CONTR	7		2,022,427				2,211,950				2,487,164			7
ENDOW, LAND & PERM FUND	8		915,439				888,470				1,055,566			8
SALES & SERVICES	9		70,567,216				70,457,900				69,120,989			9
OTHER SOURCES	10		241,207				903,440				557,139			10
TOTAL REVENUE (EXH 1)	11		100,253,951				102,016,052		28,350		100,582,451		(41,802)	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(28,840,102)				(25,296,734)				(25,296,734)			13
TOTAL AVAILABLE (EXH.1)	14		71,413,849				76,719,318		28,350		75,285,717		(41,802)	14
EXPENDITURES	15													15
FACULTY SALARIES	16	32.73	6,387,668			33.12	7,273,280			31.81	6,866,843			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	119.55	7,614,196			102.16	6,793,510			113.90	7,712,719			18
TECH, MHW, LPN, ETC SALARIES	19	224.19	14,012,444			231.29	15,388,693			210.78	14,055,745			19
STUDENT SALARIES	20	1.00	112,537			5.07	146,144			5.12	144,950			20
STATE WORK STUDY	21	0.30	4,500			0.13	2,575	0.50	10,500	0.10	1,897	0.23	4,426	21
FEDERAL WORK STUDY	22	0.30	7,650			0.00	0	0.75	17,850	(0.83)	(19,812)	(1.94)	(46,228)	22
PROFESSIONAL SALARIES	23	126.93	8,556,287			128.17	9,002,506			118.05	8,463,940			23
HOUSESTAFF SALARIES	24	613.58	36,146,822			633.21	37,311,320			633.45	36,897,837			24
OTHER SALARIES	25	2.25	1,650,865			27.91	780,794			27.42	843,936			25
SUPPLIES & EXPENSE	26		5,800,899				4,531,557				4,527,748			26
TRAVEL	27		283,624				315,931				315,967			27
EQUIPMENT	28		321,702				670,727				785,802			28
OTHER EXPENSES	29		6,392,084				6,040,460				5,425,101			29
MISC. EXPENSES	30		1,502,832				1,841,005				1,860,321			30
RETIREMENT	31		1,242,182				1,287,732				1,484,651			31
SOCIAL SECURITY	32		4,609,639				4,494,973				4,886,613			32
GROUP INSURANCE	33		6,875,108				7,502,049				8,774,148			33
WORKERS' COMPENSATION	34		34,533				37,844				69,936			34
UNEMPLOYMENT COMP	35		46,909				50,748				59,334			35
ADMINISTRATIVE OVERHEAD	36		473,202				743,101				473,201			36
ACCRUED ANNUAL LEAVE	37		0				0				20,192			37
MISC FRINGE BENEFITS	38		1,914,896				2,081,325				381,949			38
PROFESSIONAL LIABILITY INS	39		123,675				123,059				123,059			39
CHARGE FOR INST SUPP COSTS	40		0				0				0			40
UTILITIES	41		517,446				889,561				692,556			41
TOTAL EXPENDITURES(EXH.1)	42	1,120.84	104,631,700			1,161.06	107,308,894	1.25	28,350	1,139.79	104,848,634	(1.71)	(41,802)	42
TRANSFER TO OR (FROM)	43		1,222,980				3,248,278				1,959,431			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(34,440,831)				(33,837,854)		0		(31,522,348)		0	45

	L	OPERATING BUDGET 2021-22					REVISED BUDGET 2021-22					ACTUALS 2021-22				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	32.73	6,387,668	0.00	0	33.12	7,273,280	0.00	0	31.81	6,866,843	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	119.55	7,614,196	0.00	0	102.16	6,793,510	0.00	0	113.90	7,712,719	0.00	0	3		
Technician Salaries	4	224.19	14,012,444	0.00	0	231.29	15,388,693	0.00	0	210.78	14,055,745	0.00	0	4		
Student Salaries	5	1.00	112,537	0.00	0	5.07	146,144	0.00	0	5.12	144,950	0.00	0	5		
State of NM Work Study	6	0.30	4,500	0.00	0	0.13	2,575	0.50	10,500	0.10	1,897	0.23	4,426	6		
Federal Work Study	7	0.30	7,650	0.00	0	0.00	0	0.75	17,850	(0.83)	(19,812)	(1.94)	(46,228)	7		
Professional Salaries	8	126.93	8,556,287	0.00	0	128.17	9,002,506	0.00	0	118.05	8,463,940	0.00	0	8		
Housestaff Salaries	9	613.58	36,146,822	0.00	0	633.21	37,311,320	0.00	0	633.45	36,897,837	0.00	0	9		
Other Salaries	10	2.25	1,650,865	0.00	0	27.91	780,794	0.00	0	27.42	843,936	0.00	0	10		
TOTAL		1,120.84	74,492,969	0.00	0	1,161.06	76,698,822	1.25	28,350	1,139.79	74,968,055	(1.71)	(41,802)			

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		286,900				288,000				288,000			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7													7
OTHER SOURCES	8													8
TOTAL REVENUE	9		286,900		0		288,000		0		288,000		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		142,989				172,361				172,361			11
TOTAL AVAILABLE (EXH.1)	12		429,889		0		460,361		0		460,361		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	2.20	168,363			2.20	169,463			2.20	226,699			21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24		10,968				6,370				1,230			24
TRAVEL	25		7,200				7,200				3,402			25
EQUIPMENT	26													26
OTHER EXPENSES	27		47,465				39,363				59,499			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						12,700							34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		52,904				52,904							36
PROFESSIONAL LIABILITY INS	37													37
APPLIED CHARGES	38													38
CHARGE FOR INST'L SUPPORT	39													39
TOTAL EXPENDITURES(EXH.1)	40	2.20	286,900	0.00	0	2.20	288,000	0.00	0	2.20	290,830	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		142,989		0		172,361		0		169,531		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF CARRIE TINGLEY HOSPITAL

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		5,752,600				5,879,200				5,879,200			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5		1,128				1,455				1,380			5
PRIV GIFTS GRTS & CONTR	6		376,385				205,398				265,356			6
ENDOW.LAND & PERM FUND	7		915,439				888,470				1,055,566			7
SALES & SERVICES	8		14,533,141				13,146,135				13,561,921			8
OTHER SOURCES	9		(40,001)				837				(2,865)			9
TOTAL REVENUE	10		21,538,692		0		20,121,495		0		20,760,558		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(368,814)				913,034				913,034			12
TOTAL AVAILABLE (EXH.1)	13		21,169,878		0		21,034,529		0		21,673,592		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,378,553			13.76	2,304,600			13.76	2,347,171			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	29.21	1,981,828			28.04	2,041,785			28.27	2,013,703			17
TECH, MHW, LPN, ETC SALARIES	18	104.65	7,100,239			105.37	7,671,931			101.27	7,214,438			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	39.63	2,688,688			33.18	2,415,956			38.35	2,731,932			22
HOUSESTAFF SALARIES	23	3.90	327,432			3.90	330,448			3.90	288,024			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		3,595,606				2,260,855				2,336,055			25
TRAVEL	26		18,885				2,807				4,161			26
EQUIPMENT	27		155,809				111,339				107,121			27
OTHER EXPENSES	28		1,189,154				1,117,174				911,584			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		510,665				581,574				570,223			31
SOCIAL SECURITY	32		862,922				869,732				854,450			32
GROUP INSURANCE	33		1,249,660				1,260,716				1,248,909			33
WORKERS' COMPENSATION	34		1,213				1,093				1,717			34
UNEMPLOYMENT COMP	35		4,477				7,845				9,370			35
ADMINISTRATIVE OVERHEAD	36		201,900				201,900				201,900			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		31,702				71,433				53,230			38
PROFESSIONAL LIABILITY INS	39		62,247				61,631				61,631			39
CHARGE FOR INST SUPP COSTS	40													40
UTILITIES	41		237,834				239,578				231,812			41
CAPITAL OUTLAY	41		435,190				422,780				488,029			41
TOTAL EXPENDITURES(EXH.1)	42	191.15	23,034,004	0.00	0	184.25	21,975,177	0.00	0	185.55	21,675,458	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44								0					44
ENDING RESERVES (EXH.1)	45		(1,864,126)				(940,648)		0		(1,866)			45

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

	L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		7,479,000				7,631,100				7,631,100			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5													5
- LOCAL	6		456,223				352,046				352,291			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		12,150,516				11,390,330				11,645,198			8
OTHER SOURCES	9		4,567				9,874				8,162			9
TOTAL REVENUE	10		20,090,306		0		19,383,350		0		19,636,751		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(28,614,277)				(27,748,382)				(27,748,382)			12
TOTAL AVAILABLE (EXH.1)	13		(8,523,971)		0		(8,365,032)		0		(8,111,631)		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	12.00	2,339,778			12.00	2,700,671			12.00	2,698,321			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	74.88	5,065,551			57.91	4,020,515			69.41	4,993,218			17
TECH, MHW, LPN, ETC SALARIES	18	72.56	4,908,664			81.85	5,682,697			67.26	4,838,571			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	73.01	4,938,893			82.31	5,715,021			67.68	4,868,369			22
HOUSESTAFF SALARIES	23	9.68	719,789			9.68	835,337			9.68	602,305			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		627,457				642,133				651,637			25
TRAVEL	26		10,503				10,512				10,651			26
EQUIPMENT	27		165,892				559,388				678,680			27
OTHER EXPENSES	28		692,323				641,290				656,904			28
BAD DEBT EXPENSE	29		281,602				82,990				204,526			29
RETIREMENT	30		604,796				578,566		0		182,183			30
SOCIAL SECURITY	31		1,008,199				917,874		0		908,378			31
GROUP INSURANCE	32		1,620,995				1,435,141		0		1,434,843			32
WORKERS' COMPENSATION	33		1,469				1,308		0		1,975			33
UNEMPLOYMENT COMP	34		8,832				9,379		0		11,047			34
ADMINISTRATIVE OVERHEAD	35		271,302				271,301				271,301			35
ACCRUED ANNUAL LEAVE	36													36
MISC FRINGE BENEFITS	37		58,145				84,635		0		63,089			37
PROFESSIONAL LIABILITY INS	38		61,428				61,428				61,428			38
CHARGE FOR INST SUPP COSTS	39													39
UTILITIES	40		279,612				220,889				214,069			40
CAPITAL OUTLAY	41		535,593				489,701				485,426			41
TOTAL EXPENDITURES(EXH.1)	42	242.14	24,200,823	0.00	0	243.75	24,960,776	0.00	0	226.03	23,836,920	0.00	0	42
TRANSFER TO OR (FROM)	43						(125,223)				(125,223)			43
I & G (EXH.1A)	44													44
ENDING RESERVES (EXH.1)	45		(32,724,794)		0		(33,200,585)		0		(31,823,328)		0	45

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

	L I N	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4		6,990,211				7,609,993				7,622,521			4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6		1,646,042				2,211,950				2,221,808			6
SALES & SERVICES	7		38,259,779				39,504,853				38,168,453			7
OTHER SOURCES	8		161,341				183,200				195,992			8
TOTAL REVENUE	9		47,057,373		0		49,509,996		0		48,208,774		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		0		X		1,251,025		X		1,251,025		X	11
TOTAL AVAILABLE (EXH.1)	12		47,057,373		0		50,761,021		0		49,459,799		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	1.25	364,591			1.73	501,205			1.70	477,724			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	3.00	75,727			3.07	151,146			2.87	122,947			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	46,130			1.00	50,688			0.89	44,995			17
STUDENT SALARIES	18					0.10	1,612			0.07	1,612			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	7.10	394,127			5.03	311,761			5.48	318,106			21
HOUSESTAFF SALARIES	22	600.00	35,099,601			614.43	35,800,575			614.52	35,663,300			22
OTHER SALARIES	23		159,676							0.01	735			23
SUPPLIES & EXPENSE	24		1,027,771				1,066,054				986,883			24
TRAVEL	25		3,600				16,400				1,550			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,753,470				1,771,881				1,098,642			27
APPLIED CHARGES	28													28
RETIREMENT	29		126,721				127,592				128,737			29
SOCIAL SECURITY	30		2,738,518				2,707,367				2,762,883			30
GROUP INSURANCE	31		4,004,453				4,806,192				5,651,634			31
WORKERS' COMPENSATION	32		31,851				35,443				36,279			32
UNEMPLOYMENT COMPENSATION	33		33,600				33,524				34,002			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		103,162				134,181				111,200			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	612.35	45,962,998	0.00	0	625.36	47,515,621	0.00	0	625.54	47,441,229	0.00	0	40
TRANSFER TO OR (FROM)	41		1,094,375				3,244,896				2,014,610			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		504		0		3,960		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF OFFICE OF THE MEDICAL INVESTIGATOR

	L 1 N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L 1 N E
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1														1
GOV'T APPROP - STATE	2		5,541,600					5,587,100				5,587,100			2
- STATE SPECIAL	3														3
GOV GRTS & CONTR - - FEDERAL	4									17,850				(46,228)	4
- STATE	5									10,500				4,426	5
PRIV GIFTS GRTS & CONTR	6														6
SALES & SERVICES	7		5,623,780					6,416,582				5,745,417			7
OTHER SOURCES	8		115,300					709,529				355,850			8
TOTAL REVENUE	9		11,280,680		0			12,713,211		28,350		11,688,367		(41,802)	9
BEGINNING RESERVES (EXH.1)	10		0					115,228				115,228			10
TOTAL AVAILABLE (EXH.1)	12		11,280,680		0			12,828,439		28,350		11,803,595		(41,802)	12
EXPENDITURES	13														13
FACULTY SALARIES	14	5.72	1,304,746			5.63		1,766,804			4.35	1,343,627			14
GRADUATE ASST SALARIES	15														15
SEC'Y & CLERICAL SALARIES	16	12.46	491,090			13.14		580,064			13.35	582,851			16
TECH, MHW, LPN, ETC SALARIES	17	45.98	1,957,411			43.07		1,983,377			41.35	1,957,741			17
STUDENT SALARIES	18	1.00	112,537			4.97		144,532			5.05	143,338			18
STATE WORK STUDY	19	0.30	4,500			0.13		2,575	0.50	10,500	0.10	1,897	0.23	4,426	19
FEDERAL WORK STUDY	20	0.30	7,650						0.75	17,850	(0.83)	(19,812)	(1.94)	(46,228)	20
PROFESSIONAL SALARIES	21	4.99	366,216			5.45		390,305			4.34	318,834			21
HOUSESTAFF SALARIES	22					5.20		344,960			5.35	344,208			22
OTHER SALARIES	23	2.25	1,491,189			27.91		780,794			27.41	843,201			23
SUPPLIES & EXPENSE	24		539,097					556,145				551,943			24
TRAVEL	25		243,436					279,012				296,204			25
EQUIPMENT	26														26
OTHER EXPENSES	27		1,738,889					1,558,271				1,725,017			27
BODY TRANSPORTATION	28		1,221,230					1,758,015				1,655,795			28
RETIREMENT	29											603,508			29
SOCIAL SECURITY	30											360,902			30
GROUP INSURANCE	31											438,763			31
WORKERS' COMPENSATION	32											29,966			32
UNEMPLOYMENT COMP	33											4,915			33
ADMINISTRATIVE OVERHEAD	34							257,200							34
ACCRUED ANNUAL LEAVE	35											20,192			35
MISC FRINGE BENEFITS	36		1,668,984					1,738,172				154,431			36
PROFESSIONAL LIABILITY INS	37														37
CHARGE FOR INST SUPP COSTS	38														38
UTILITIES	39							429,094				246,676			39
TOTAL EXPENDITURES(EXH.1)	40	73.00	11,146,975	0.00	0	105.50		12,569,320	1.25	28,350	100.47	11,604,197	(1.71)	(41,802)	40
TRANSFER TO OR (FROM)	41		58,500					58,500				11,544			41
I & G (EXH.1A)	42		70,105					70,105				58,500			42
ENDING RESERVES (EXH.1)	43		5,100		0			130,514		0		129,354		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	32,150,656		32,667,309		32,624,185		1
	-STU SOC & CULT DEV ACT	(EX.15)	2	30,000		30,000		30,000		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	32,180,656	0	32,697,309	0	32,654,185	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	71,608,900		72,088,600		72,088,500		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	12,462,416	0	12,516,316	0	11,463,941	0	23
	-PUBLIC SERVICE	(EX.17)	24	8,647,300		8,705,300	0	8,705,300	0	24
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25	1,096,300		1,096,300		1,096,300		25
	-INTERNAL SERVICE DEPT	(EX.18)	26							26
	-STU AID GR & STIPENDS	(EX.19)	27	182,400		182,400		182,400		27
	-AUXILIARY ENTERPRISES	(EX.20)	28							28
	-INTERCOL ATHLETICS	(EX.21)	29							29
	-INDEPENDENT OPERATIONS	(EX.22)	30	19,060,100		19,385,400		19,385,400		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	113,057,416	0	113,974,316	0	112,921,841	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 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		2,191,089		2,431,033		1,916,234	1
	-STU SOC & CULT DEV ACT	(EX.15)	2				0		8,080	2
	-RESEARCH	(EX.16)	3		113,894,851		137,283,347		126,551,305	3
	-PUBLIC SERVICE	(EX.17)	4	4,638,202	18,099,610	4,664,527	16,739,318	4,887,754	15,762,978	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	3,088,573	0	3,028,933	0	2,640,171	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	6,990,211	0	7,611,448	17,850	7,622,521	(46,228)	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	11,628,413	137,274,124	12,275,975	159,500,481	12,510,275	146,832,540	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		815,114	0	812,354		791,943	11
	-STU SOC & CULT DEV ACT	(EX.15)	12				0		19,021	12
	-RESEARCH	(EX.16)	13		2,283,439		2,861,168		2,968,159	13
	-PUBLIC SERVICE	(EX.17)	14	0	11,696,198	0	12,216,511	0	11,667,954	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	0	0	0	0	0	0	15
	-STU AID GR & STIPENDS	(EX.19)	16		46,200		0		62,483	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	1,128	0	205,398	10,500	1,380	4,426	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	1,128	14,840,951	205,398	15,900,533	1,380	15,513,986	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		1,366,090		48,962		(779)	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		1,445,605		228,452		228,529	23
	-PUBLIC SERVICE	(EX.17)	24	0	130,576	0	1,137,204	0	1,464,322	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	456,223	0	352,046	0	352,291	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	456,223	2,942,271	352,046	1,414,618	352,291	1,692,072	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		17,184		37,966		42,208	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	13,518,892	0	16,281,531	0	17,696,925	33
	-PUBLIC SERVICE	(EX.17)	34	6,863,764	1,994,436	7,660,285	2,567,674	33,613,542	2,706,552	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	52,718	294,197	0	4,738	0	0	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	2,022,427	0	2,211,950	0	2,487,164	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	8,938,909	15,824,709	9,872,235	18,891,909	36,100,706	20,445,685	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2021-22		REVISED BUDGET 2021-22		ACTUALS 2021-22		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	2,976	0	131,221	0	142,474	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	915,439		888,470		1,055,566		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	915,439	2,976	888,470	131,221	1,055,566	142,474	10
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11	96,000		96,000		100,000		11
	-STU SOC & CULT DEV ACT	(EX.15)	12	4,200	0	5,610	0	1,410	0	12
	-RESEARCH	(EX.16)	13	1,520,225	0	1,202,041	0	1,256,556	0	13
	-PUBLIC SERVICE	(EX.17)	14	378,129,722	0	417,683,710	0	396,241,080	0	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	17,746		273,752		52,046	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	70,567,216	0	70,457,900	0	69,120,989	0	19
TOTAL FROM SALES AND SERVICES			20	450,335,109	0	489,719,013	0	466,772,082	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21	31,617,334		33,166,020		39,674,377		21
	-STU SOC & CULT DEV ACT	(EX.15)	22	30,838		60,924		53,436		22
	-RESEARCH	(EX.16)	23	1,367,849	0	7,601,464	0	1,148,818	0	23
	-PUBLIC SERVICE	(EX.17)	24	2,307,773	0	15,433,624	0	13,354,865	0	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26	2,275,840		2,688,925		2,960,788		26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	241,207	0	903,440	0	557,139	0	29
TOTAL FROM OTHER SOURCES			30	37,840,841	0	59,854,397	0	57,749,423	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	32,180,656	0	32,697,309	0	32,654,185	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	113,057,416	0	113,974,316	0	112,921,841	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	11,628,413	137,274,124	12,275,975	159,500,481	12,510,275	146,832,540	35
	-STATE GOVT GRTS & CONTR		36	1,128	14,840,951	205,398	15,900,533	1,380	15,513,986	36
	-LOCAL GOVT GRTS & CONTR		37	456,223	2,942,271	352,046	1,414,618	352,291	1,692,072	37
	-PRIV GIFTS, GRTS, & CONTR		38	8,938,909	15,824,709	9,872,235	18,891,909	36,100,706	20,445,685	38
	-ENDOW LAND & PERM FUND INC		39	915,439	2,976	888,470	131,221	1,055,566	142,474	39
	-SALES AND SERVICES		40	450,335,109	0	489,719,013	0	466,772,082	0	40
	-OTHER SOURCES		41	37,840,841	0	59,854,397	0	57,749,423	0	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	655,354,134	170,885,031	719,839,159	195,838,762	720,117,749	184,626,757	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION	(EX10)	2	256.54	34,485,221	11.42	1,263,193	238.37	35,306,392	11.14	1,215,492	244.35	35,367,150	4.89	668,217	2
ACADEMIC SUPPORT	(EX.11)	3	14.38	1,891,546	0.00	0	13.61	2,056,012	0.00	0	13.93	1,936,234	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	12.42	2,685,377	0.00	0	11.30	2,870,737	0.00	0	11.53	2,617,694	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	4.80	1,185,542	0.00	0	4.16	1,198,615	0.00	0	4.34	1,135,918	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
STUDENT SOCIAL & CULTURAL	(EX. 15)	7	0.25	30,000.00	0.00	0	0.25	30,000.00	0.00	0	0.00	0.00	0.00	0	7
RESEARCH	(EX.16)	8	17.67	4,997,296	70.27	19,247,968	14.86	4,618,579	129.68	19,280,198	17.76	4,048,284	136.16	20,282,606	8
PUBLIC SERVICE	(EX.17)	9	635.81	180,709,238	26.87	7,641,450	651.54	188,574,348	35.81	5,641,256	639.07	175,563,895	33.71	5,582,761	9
INTERNAL SERV DEPT	(EX.18)	10	8.25	2,465,902	0.00	0	10.15	2,800,698	0.00	0	10.21	3,289,451	0.00	0	10
AUXILIARIES	(EX.20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EX.21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EX.22)	13	32.73	6,387,668	0.00	0	33.12	7,273,280	0.00	0	31.81	6,866,843	0.00	0	13
TOTAL FACULTY SALARIES		14	982.85	234,837,790	108.55	28,152,611	977.36	244,728,661	176.63	26,136,946	973.00	230,825,469	174.76	26,533,584	14
GA/TA/RA SALARIES		15													15
INSTRUCTION	(EX10)	16	21.30	726,392	0.00	0	13.33	691,679	0.09	3,074	13.19	464,923	0.10	3,293	16
ACADEMIC SUPPORT	(EX.11)	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
STUDENT SERVICES	(EX.12A)	18	0.00	0	0.00	0	0.08	24,247	0.00	0	0.00	0	0.00	0	18
INSTITUTIONAL SUP	(EX.13A)	19	0.00	0	0.00	0	0.00	0	0.00	0	0.14	4,349	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
STUDENT SOCIAL & CULTURAL	(EX. 15)	21	0.00	0	0	0	0.55	15,000	0	0	0.25	7,708	0	0	21
RESEARCH	(EX.16)	22	12.00	569,235	38.77	1,864,997	14.08	784,565	34.38	1,649,385	13.79	732,938	35.36	1,654,431	22
PUBLIC SERVICE	(EX.17)	23	5.81	266,540	0.00	0	9.18	469,532	0.99	40,407	8.57	398,597	0.82	36,147	23
INTERNAL SERV DEPT	(EX.18)	24	0.00	0	0.00	0	0.00	(15,160)	0.00	0	0.00	0	0.00	0	24
AUXILIARY ENTERPRISES	(EX.20)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
INTERCOL ATHLETICS	(EX.21)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INDEPENDENT OPER	(EX.22)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
TOTAL GA/TA/RA SALARIES		28	39.11	1,562,167	38.77	1,864,997	37.22	1,969,863	35.46	1,692,866	35.94	1,608,515	36.28	1,693,871	28
SEC'Y/CLERICAL SALARIES		29													29
INSTRUCTION	(EX10)	30	127.07	5,525,340	2.40	114,438	118.14	5,617,398	3.17	116,903	121.34	5,374,669	2.58	97,616	30
ACADEMIC SUPPORT	(EX.11)	31	6.29	262,299	0.00	0	5.55	261,581	0.00	0	5.16	246,627	0.00	0	31
STUDENT SERVICES	(EX.12A)	32	21.81	883,301	0.00	0	18.93	919,378	0.00	0	19.03	809,055	0.00	0	32
INSTITUTIONAL SUP	(EX.13A)	33	12.77	515,758	0.00	0	10.49	529,019	0.00	0	10.55	468,014	0.00	0	33
O&M OF PHYS PLANT	(EX.14A)	34	5.15	154,375	0.00	0	4.63	155,391	0.00	0	4.40	154,015	0.00	0	34
STUDENT SOCIAL & CULTURAL	(EX. 15)	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
RESEARCH	(EX.16)	36	73.66	1,275,515	81.44	3,442,273	25.46	1,364,774	76.75	3,344,463	27.91	1,205,001	82.63	3,717,984	36
PUBLIC SERVICE	(EX.17)	37	110.55	4,485,422	33.23	1,341,898	95.61	4,693,089	38.63	1,546,673	92.61	3,977,482	37.42	1,606,873	37
INTERNAL SERV DEPT	(EX.18)	38	10.67	480,054	0.00	0	10.45	508,468	0.00	0	9.58	455,817	0.00	0	38
AUXILIARY ENTERPRISES	(EX.20)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
INTERCOL ATHLETICS	(EX.21)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
INDEPENDENT OPER	(EX.22)	41	119.55	7,614,196	0.00	0	102.16	6,793,510	0.00	0	113.90	7,712,719	0.00	0	41
TOTAL SEC'Y/CLER. SALARIES		42	487.52	21,196,260	117.08	4,898,609	391.42	20,842,608	118.55	5,008,039	404.48	20,403,399	122.63	5,422,473	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TECHNICIAN SALARIES		1														1	
INSTRUCTION	(EX10)	2		23.53	1,041,775	0.00	433	23.12	981,027	0.00	0	26.06	1,163,252	0.00	0	2	
ACADEMIC SUPPORT	(EX.11)	3		0.59	23,709	0.00	0	0.65	29,612	0.00	0	0.65	29,814	0.00	0	3	
STUDENT SERVICES	(EX.12A)	4		4.90	234,710	0.00	0	4.88	297,096	0.00	0	5.13	249,452	0.00	0	4	
INSTITUTIONAL SUP	(EX.13A)	5		9.06	360,918	0.00	0	8.64	334,094	0.00	0	8.71	370,829	0.00	0	5	
O&M OF PHYS PLANT	(EX.14A)	6		63.50	1,883,503	0.00	0	49.23	1,941,062	0.00	0	50.34	1,673,943	0.00	0	6	
STUDENT SOCIAL & CULTURAL	(EX. 15)	7		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
RESEARCH	(EX.16)	8		11.30	468,708	83.08	3,309,645	8.61	702,637	79.65	3,455,312	10.38	578,352	87.47	3,986,631	8	
PUBLIC SERVICE	(EX.17)	9		151.14	9,546,448	10.29	671,908	121.47	9,428,069	18.03	879,944	118.62	8,929,048	16.77	908,326	9	
INTERNAL SERV DEPT	(EX.18)	10		19.01	917,696	0.00	0	19.24	966,084	0.00	0	20.54	971,397	0.00	0	10	
AUXILIARY ENTERPRISES	(EX.20)	11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11	
INTERCOL ATHLETICS	(EX.21)	12		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12	
INDEPENDENT OPER	(EX.22)	13		224.19	14,012,444	0.00	0	231.29	15,388,693	0.00	0	210.78	14,055,745	0.00	0	13	
TOTAL TECHNICIAN SALARIES		14		507.22	28,489,911	93.37	3,981,985	467.13	30,068,374	97.68	4,335,256	451.21	28,021,832	104.24	4,894,957	14	
STUDENT SALARIES		15														15	
INSTRUCTION	(EX10)	16		11.82	182,577	0.00	10,332	4.51	129,099	0.63	18,825	5.47	150,771	0.37	9,750	16	
ACADEMIC SUPPORT	(EX.11)	17		6.25	82,183	0.00	0	2.98	77,084	1.37	33,203	2.16	58,127	0.78	19,922	17	
STUDENT SERVICES	(EX.12A)	18		1.23	48,970	0.00	0	0.69	25,013	0.00	0	0.34	8,161	0.00	0	18	
INSTITUTIONAL SUP	(EX.13A)	19		1.00	10,000	0.00	0	0.17	5,500	0.00	0	0.18	4,419	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	
STUDENT SOCIAL & CULTURAL	(EX. 15)	21		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21	
RESEARCH	(EX.16)	22		0.00	0	0.00	0	0.00	0	0.00	0	0.47	12,848	0.00	0	22	
PUBLIC SERVICE	(EX.17)	23		24.89	339,771	11.75	238,378	25.37	388,194	12.94	337,212	8.13	205,909	13.09	363,397	23	
INTERNAL SERV DEPT	(EX.18)	24		11.84	311,407	1.97	51,878	15.39	362,330	6.31	196,997	17.07	454,522	5.85	190,281	24	
STUDENT SOCIAL & CULTURAL	(EX.15)	25		1.00	11,550	0.00	0	5.00	55,949	0.00	0	0.38	9,110	0.00	0	25	
INTERCOL ATHLETICS	(EX.21)	26		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26	
INDEPENDENT OPER	(EX.22)	27		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27	
TOTAL STUDENT SALARIES		28		1.00	112,537	0.00	0	5.07	146,144	0.00	0	5.12	144,950	0.00	0	28	
		29		59.03	1,098,995	13.73	300,589	59.18	1,189,313	21.25	586,237	39.32	1,048,817	20.08	583,350	29	
STATE WORK STUDY		30														30	
INSTRUCTION	(EX10)	31		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	
ACADEMIC SUPPORT	(EX.11)	32		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32	
STUDENT SERVICES	(EX.12A)	33		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
INSTITUTIONAL SUP	(EX.13A)	34		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34	
O&M OF PHYS PLANT	(EX.14A)	35		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35	
STUDENT SOCIAL & CULTURAL	(EX. 15)	36		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36	
RESEARCH	(EX.16)	37		0.73	9,652	0.82	13,694	0.00	0	2.46	58,095	0.00	8,152	0.77	19,021	37	
PUBLIC SERVICE	(EX.17)	38		0.70	20,514	1.28	8,546	0.29	12,663	0.09	1,751	0.46	11,530	1.11	26,970	38	
INTERNAL SERV DEPT	(EX.18)	39		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39	
AUXILIARY ENTERPRISES	(EX.20)	40		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40	
INTERCOL ATHLETICS	(EX.21)	41		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41	
INDEPENDENT OPER	(EX.22)	42		0.30	4,500	0.00	0	0.13	2,575	0.50	10,500	0.10	1,897	0.23	4,426	42	
TOTAL STATE WORK STUDY		43		1.73	34,666	2.10	22,240	0.42	15,238	3.05	70,346	0.89	21,579	3.78	89,674	43	
		44														44	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY		1													1
INSTRUCTION (EX10)		2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	0.00	0	0.94	15,641	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	0.00	0	0.00	16,209	0.00	0	0.00	0	0.00	0	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAL (EX. 15)		7	0.00	0	0.00	0	0.00	0	0.00	0	0.14	3,587	0.32	8,080	7
RESEARCH (EX.16)		8	0.12	2,000	0.16	2,724	0.00	0	4.03	82,336	0.01	167	0.70	14,356	8
PUBLIC SERVICE (EX.17)		9	0.50	21,778	1.72	60,907	0.45	21,000	1.53	35,347	0.21	3,912	0.48	8,857	9
INTERNAL SERV DEPT (EX.18)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
AUXILIARY ENTERPRISES (EX.20)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS (EX.21)		12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER (EX.22)		13	0.30	7,650	0.00	0	0.00	0	0.75	17,850	(0.83)	(19,812)	(1.94)	(46,228)	13
TOTAL FEDERAL WORK STUDY		14	0.92	31,428	2.82	95,481	0.45	21,000	6.31	135,533	(0.47)	(12,146)	(0.44)	(14,935)	14
		15													15
PROFESSIONAL SALARIES		16													16
INSTRUCTION (EX10)		17	157.36	10,597,431	9.19	581,289	155.51	11,403,792	8.42	480,361	157.16	11,174,609	8.59	483,023	17
ACADEMIC SUPPORT (EX.11)		18	44.77	3,252,070	0.00	0	43.80	3,288,529	0.00	0	44.12	3,131,657	0.00	0	18
STUDENT SERVICES (EX.12A)		19	19.32	1,235,308	0.00	0	20.54	1,407,313	0.00	0	21.03	1,341,749	0.00	0	19
INSTITUTIONAL SUP (EX.13A)		20	121.54	9,829,966	0.00	0	120.81	10,507,598	0.00	0	122.80	10,265,452	0.00	0	20
O&M OF PHYS PLANT (EX.14A)		21	4.23	374,433	0.00	0	4.23	377,824	0.00	0	4.23	384,823	0.00	0	21
STUDENT SOCIAL & CULTURAL (EX. 15)		22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
RESEARCH (EX.16)		23	109.19	5,724,731	411.44	18,404,975	87.13	6,306,219	285.49	18,152,454	85.79	5,725,603	306.43	19,813,217	23
PUBLIC SERVICE (EX.17)		24	317.86	28,126,582	164.21	14,672,225	289.63	30,985,228	161.34	10,238,913	286.05	27,443,761	150.50	9,629,453	24
INTERNAL SERV DEPT (EX.18)		25	15.71	1,052,758	0.00	0	18.62	1,341,059	0.00	0	19.95	1,345,528	0.00	0	25
AUXILIARY ENTERPRISES (EX.20)		26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS (EX.21)		27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER (EX.22)		28	126.93	8,556,287	0.00	0	128.17	9,002,506	0.00	0	118.05	8,463,940	0.00	0	28
TOTAL PROFESSIONAL SALARIES		29	916.91	68,749,566	584.84	33,658,490	868.44	74,620,068	455.25	28,871,728	859.18	69,277,122	465.52	29,925,693	29
		30													30
HOUSESTAFF SALARIES		31													31
INSTRUCTION (EX10)		32	7.46	564,423	0.00	0	5.89	351,072	3.27	193,072	6.04	354,697	2.23	129,856	32
ACADEMIC SUPPORT (EX.11)		33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
STUDENT SERVICES (EX.12A)		34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
INSTITUTIONAL SUP (EX.13A)		35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
O&M OF PHYS PLANT (EX.14A)		36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
STUDENT SOCIAL & CULTURAL (EX. 15)		37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
RESEARCH (EX.16)		38	3.09	229,045	31.51	2,265,371	4.20	294,802	43.74	2,415,222	4.23	240,948	42.58	2,364,154	38
PUBLIC SERVICE (EX.17)		39	86.70	4,799,064	2.72	153,631	115.57	6,403,017	6.02	338,374	115.83	7,074,442	5.37	306,904	39
INTERNAL SERV DEPT (EX.18)		40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
AUXILIARY ENTERPRISES (EX.20)		41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS (EX.21)		42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER (EX.22)		43	613.58	36,146,822	0.00	0	633.21	37,311,320	0.00	0	633.45	36,897,837	0.00	0	43
TOTAL HOUSESTAFF SALARIES		44	710.83	41,739,354	34.23	2,419,002	758.87	44,360,211	53.03	2,946,668	759.55	44,567,924	50.18	2,800,914	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2021-22				REVISED BUDGET 2021-22				ACTUALS 2021-22				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION (EX10)		2	16.24	3,053,272	0.00	0	2.72	143,743	0.15	8,723	2.82	122,866	0.17	11,707	2
ACADEMIC SUPPORT (EX.11)		3	1.00	208,170	0.00	0	0.51	61,834	0.09	5,635	0.54	32,027	0.00	0	3
STUDENT SERVICES (EX.12A)		4	6.00	401,448	0.00	0	3.84	178,712	0.00	0	4.29	156,245	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	2.27	922,687	0.00	0	1.36	118,110	0.00	0	1.92	140,349	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	44,508	0.00	0	0.00	0	0.00	0	0.81	19,466	0.00	0	6
STUDENT SOCIAL & CULTURAL (EX. 15)		7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
RESEARCH (EX.16)		8	1.46	1,588,244	2.54	317,984	3.60	200,008	8.11	364,586	4.14	176,012	7.26	346,750	8
PUBLIC SERVICE (EX.17)		9	1.39	998,046	5.44	448,386	16.02	2,545,668	4.46	295,873	15.73	2,193,110	4.42	315,399	9
INTERNAL SERV DEPT (EX.18)		10	0.00	663,201	0.00	0	0.36	13,162	0.00	0	0.27	11,030	0.00	0	10
AUXILIARY ENTERPRISES (EX.20)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS (EX.21)		12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER (EX.22)		13	2.25	1,650,865	0.00	0	27.91	780,794	0.00	0	27.42	843,936	0.00	0	13
TOTAL OTHER SALARIES		14	30.61	9,530,441	7.98	766,370	56.32	4,042,031	12.81	674,817	57.94	3,695,041	11.85	673,856	14
		15													15
		16													16
GRAND TOTAL SALARIES		17													17
FACULTY SALARIES		18	982.85	234,837,790	108.55	28,152,611	977.36	244,728,661	176.63	26,136,946	973.00	230,825,469	174.76	26,533,584	18
GRAD ASST SALARIES		19	39.11	1,562,167	38.77	1,864,997	37.22	1,969,863	35.46	1,692,866	35.94	1,608,515	36.28	1,693,871	19
SECRETARIAL/CLER SALARIES		20	487.52	21,196,260	117.08	4,898,609	391.42	20,842,608	118.55	5,008,039	404.48	20,403,399	122.63	5,422,473	20
TECHNICIAN SALARIES		21	507.22	28,489,911	93.37	3,981,985	467.13	30,068,374	97.68	4,335,256	451.21	28,021,832	104.24	4,894,957	21
STUDENT SALARIES		22	59.03	1,098,995	13.73	300,589	59.18	1,189,313	21.25	586,237	39.32	1,048,817	20.08	583,350	22
FEDERAL WORK STUDY		23	0.92	31,428	2.82	95,481	0.45	21,000	6.31	135,533	(0.47)	(12,146)	(0.44)	(14,935)	23
STATE WORK STUDY		24	1.73	34,666	2.10	22,240	0.42	15,238	3.05	70,346	0.89	21,579	3.78	89,674	24
PROFESSIONAL SALARIES		25	916.91	68,749,566	584.84	33,658,490	868.44	74,620,068	455.25	28,871,728	859.18	69,277,122	465.52	29,925,693	25
HOUSESTAFF SALARIES		26	710.83	41,739,354	34.23	2,419,002	758.87	44,360,211	53.03	2,946,668	759.55	44,567,924	50.18	2,800,914	26
OTHER SALARIES		27	30.61	9,530,441	7.98	766,370	56.32	4,042,031	12.81	674,817	57.94	3,695,041	11.85	673,856	27
		28													28
TOTALS		29	3,736.74	407,270,578	1,003.47	76,160,373	3,616.81	421,857,367	980.02	70,458,436	3,581.03	399,457,552	988.88	72,603,437	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
		42													42

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2021-22*	ACTUAL PERCENTAGE SALARY INCREASE FY 2021-22	L I N E
-----				-----
	1			1
Returning Faculty	2	1.50%	4.500%	2
	3			3
Adjunct Faculty	4	1.50%	4.500%	4
	5			5
Returning Professional Staff (FLSA exempt)	6	1.50%	4.500%	6
	7			7
Returning Support Staff (FLSA non-exempt)	8	1.50%	4.500%	8
	9			9
GA / TA	10	0.00%	0.00%	10
	11			11
Students	12	0.00%	0.00%	12
	13			13
*Per the 2022 Legislature, there was an additional 3% salary increase for non-student faculty and staff effective the 4th quarter of FY 2021-22	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
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EXHIBIT d. TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	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	3,859	3,859	3,859	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	19,187	19,187	19,187	15
NON-RESIDENT	16	47,883	47,883	47,883	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 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
NURSING, PHARMACY & POPULATION HEALTH - UNDERGRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,444	3,444	3,444	4
NON-RESIDENT	5	11,971	11,971	11,971	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	275	275	275	7
NON-RESIDENT	8	975	975	975	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,368	1,368	1,368	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,205	1,205	1,205	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	609	609	609	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,812	4,812	4,812	15
NON-RESIDENT	16	13,176	13,176	13,176	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

Additional Undergraduate Tuition Assessments by Program					
	Part-time/Hourly rate		Full Time/per semester		
	Resident In District	Non Resident	Resident In District (15 hrs & above)	Non Resident (12 hrs & above)	
College of Nursing	189.08	189.08	2,836.20	2,268.96	
College of Population Health	100.00	100.00	1,500.00	1,200.00	

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

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
NURSING, PHARMACY & POPULATION HEALTH - GRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,604	3,604	3,604	4
NON-RESIDENT	5	12,501	12,501	12,501	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	300	300	300	7
NON-RESIDENT	8	1,042	1,042	1,042	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,290	1,290	1,290	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,290	1,290	1,290	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	639	639	639	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,894	4,894	4,894	15
NON-RESIDENT	16	13,791	13,791	13,791	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

Additional Graduate Tuition Assessments by Program					
		Part-time/Hourly rate		Full Time/per semester	
		Resident In District	Non Resident	Resident In District (@ 12 hrs)	Non Resident (@12 hours)
College of Nursing		254.48	254.48	3,053.76	3,053.76
College of Population Health		100.00	100.00	1,200.00	1,200.00

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

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - UNDERGRADUATE					1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,274	3,274	3,274	4
NON-RESIDENT	5	11,379	11,379	11,379	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	262	262	262	7
NON-RESIDENT	8	927	927	927	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,368	1,368	1,368	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,205	1,205	1,205	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	609	609	609	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,641	4,641	4,641	15
NON-RESIDENT	16	12,584	12,584	12,584	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the Emergency Medical Services program	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
Additional Undergraduate Tuition Assessments by Program					27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
Emergency Medical Services	35	61.32	61.32	919.8	735.84
	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 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - GRADUATE					
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,426	3,426	3,426	4
NON-RESIDENT	5	11,883	11,883	11,883	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	285	285	285	7
NON-RESIDENT	8	990	990	990	8
REQUIRED FEES**	9				9
FULL-TIME STUDENTS RESIDENT	10	1,290	1,290	1,290	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,290	1,290	1,290	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	639	639	639	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,715	4,715	4,715	15
NON-RESIDENT	16	13,173	13,173	13,173	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
Additional Graduate Tuition Assessments by Program		Additional Fees by Program			
Part-time/Hourly rate		Undergrad		Graduate	
Resident	Non	Resident	Non	Resident	Non
In District	Resident	In District	Resident	In District	Resident
		(15 hrs & above)	(12 hrs & above)	(@ 12 hrs)	(12-18 hr block)
Masters Occupational Therapy	143.08	143.08	1,716.96	1,716.96	
Physical Therapy Doctorate	167.60	167.60	2,011.20	2,011.20	

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

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
DOCTOR OF PHARMACY	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	10,163	10,163	10,163	4
NON-RESIDENT	5	21,668	21,668	21,668	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	847	847	847	7
NON-RESIDENT	8	1,806	1,806	1,806	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,290	1,290	1,290	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,290	1,290	1,290	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	639	639	639	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	11,452	11,452	11,452	15
NON-RESIDENT	16	22,958	22,958	22,958	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.	1				1
	2				2
EXHIBIT 11. ACADEMIC SUPPORT	3				3
Dean, College of Pharmacy - Godwin	4	263,810	270,112	266,595	4
Executive Director, HSC Library & Informatics Center - Rethlefsen	5	136,000	139,600	136,900	5
Dean, College of Nursing - Kasper	6	266,438	271,599	267,728	6
Vice President of Research, HSC - Larson	7	437,648	456,017	447,164	7
Exec Vice Dean, School of Medicine - McGrew	8	466,900		152,980	8
Dean, School of Medicine - Interim - Richards (see below Sr. Vice President for Clinical Affairs)	9				9
	10				10
	11				11
	12				12
EXHIBIT 12. STUDENT SERVICES	13				13
Sr. Assoc Dean, School of Medicine - Education - Timm - Retired during 2022	14	315,425		134,562	14
Sr. Assoc Dean, School of Medicine - Education - Vigil	15		289,439	265,354	15
Assoc Dean, School of Medicine - Medical Student Affairs - Hickey	16	159,996	164,184	161,043	16
Sr Assoc Dean, School of Medicine - Undergraduate Medical Education - Interim - Fancovic	17		224,042	219,148	17
Sr Assoc Dean, School of Medicine - Graduate Medical Education - Fair	18	383,662	394,272	386,314	18
Vice President for Academic Affairs - Levi, Sr Assoc Dean	19	240,936	246,900	243,375	19
	20				20
	21				21
	22				22
EXHIBIT 13. INSTITUTIONAL SUPPORT	23				23
Executive Vice President, Health Sciences Center - Ziedonis	24	659,750	684,693	731,319	24
Vice President for Community Health - Kaufman	25	269,838	276,744	271,564	25
Senior Executive Officer - Finance & Administration HSC - Lovell	26	275,000	275,000	280,421	26
Vice President and Executive Diversity , Equity & Inclusion Officer - Romero-Leggott	27	280,793	287,292	282,418	27
	28				28
	29				29
	30				30
	31				31
EXHIBIT 16.	32				32
Director, CRTC - Willman - separated during 2022	33	439,582		131,452	33
Director, CRTC - Interim - Tomkinson	34		371,529	367,889	34
	35				35
EXHIBIT 17.	36				36
Chief Medical Officer - Agostini	37	371,605	379,417	374,417	37
Senior Vice President for Clinical Affairs, UNM Health System - Richards	38	473,233	568,222	517,188	38
	39				39
EXHIBIT 22	40				40
Chief Medical Investigator - Jarrell	41	262,000	268,960	263,740	41
	42				42

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

	L I N E	OPERATING BUDGET 2021-22	REVISED BUDGET 2021-22	ACTUALS 2021-22	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Becker	4	651,373	668,742	668,742	4
Chief Financial Officer - White	5	362,274	371,937	371,937	5
Chief Nursing Officer - Kelley	6	326,498	359,200	359,200	6
Chief Operating Officer - Chicarelli	7	452,837	464,921	464,921	7
Chief Human Resources Officer - Frasch	8	279,614	287,078	287,078	8
Chief Business Development Officer - Sanchez	9	214,469	220,198	220,198	9
Chief Information Officer - Harrington	10	279,614	287,078	288,023	10
Chief Ambulatory Officer - Beech	11	280,758	288,243	288,243	11
	12				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