



STATE FORMAT BUDGET DOCUMENT

FY 2023-24 OPERATING BUDGET

FY 2023-24 REVISED BUDGET

FY 2023-24 ACTUALS

September 15, 2024

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

	L I N	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	160,183,903	7,913,037	163,649,734	5,003,501	165,944,011	3,355,765	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	26,940	0	26,770	20,000	35,154	0	3
RESEARCH (EXH. 16)	4	21,499,421	173,337,248	21,765,753	126,479,891	21,415,279	116,263,502	4
PUBLIC SERVICE (EXH. 17)	5	452,820,311	57,637,547	486,839,434	53,653,350	494,625,912	53,208,911	5
INTERNAL SERVICE DEPT (EXH. 18)	6	14,821	0	315,704	0	105,669	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	3,357,649	3,287,833	4,286,304	4,094,803	3,747,602	3,916,823	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	119,331,144	0	124,582,165	4,375	119,962,499	3,302	10
TOTAL REVENUES	11	757,234,189	242,175,665	801,465,864	189,255,920	805,836,126	176,748,304	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	10,146,475	X	11,788,878	X	11,788,878	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	88,823	X	84,631	X	84,631	X	15
RESEARCH (EXH. 16)	16	37,599,688	X	50,339,623	X	50,339,623	X	16
PUBLIC SERVICE (EXH. 17)	17	109,447,558	X	101,575,594	X	101,575,594	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	30,100	X	94,318	X	94,318	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	12,889,600	X	14,855,162	X	14,855,162	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	(38,832,655)	X	(37,573,311)	X	(37,573,311)	X	22
TOTAL BALANCES	23	131,369,589	X	141,164,895	X	141,164,895	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	170,330,378	7,913,037	175,438,612	5,003,501	177,732,889	3,355,765	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	115,763	0	111,401	20,000	119,785	0	27
RESEARCH (EXH. 16)	28	59,099,109	173,337,248	72,105,376	126,479,891	71,754,902	116,263,502	28
PUBLIC SERVICE (EXH. 17)	29	562,267,869	57,637,547	588,415,028	53,653,350	596,201,506	53,208,911	29
INTERNAL SERVICE DEPT (EXH. 18)	30	44,921	0	410,022	0	199,987	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	16,247,249	3,287,833	19,141,466	4,094,803	18,602,764	3,916,823	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	80,498,489	0	87,008,854	4,375	82,389,188	3,302	34
GRAND TOTAL AVAILABLE	35	888,603,778	242,175,665	942,630,759	189,255,920	947,001,021	176,748,304	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 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	159,333,911	7,913,037	153,894,601	5,003,501	148,668,929	3,354,889	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	32,640	0	55,840	20,000	55,455	0	3
RESEARCH (EXH. 16)	4	45,661,497	175,433,947	43,018,733	130,081,293	38,932,708	121,010,170	4
PUBLIC SERVICE (EXH. 17)	5	443,460,537	58,234,289	445,988,181	54,291,519	441,248,623	54,135,024	5
INTERNAL SERVICE DEPT (EXH. 18)	6	(1,172,372)	0	(575,832)	0	(679,831)	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	6,092,243	3,287,833	7,954,724	4,094,803	5,454,551	4,094,601	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	122,875,730	0	122,770,190	4,375	117,616,978	3,302	10
TOTAL EXPENDITURES	11	776,284,186	244,869,106	773,106,437	193,495,491	751,297,413	182,597,986	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	(1,227,112)	0	(9,660,184)	0	(16,469,426)	(876)	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	5,700	0	9,700	0	9,450	0	15
RESEARCH (EXH. 16)	16	23,516,050	2,096,699	22,597,143	3,601,402	23,724,341	4,746,668	16
PUBLIC SERVICE (EXH. 17)	17	(19,637,342)	596,742	(45,237,571)	638,169	(45,979,195)	926,113	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(1,187,193)	X	(891,536)	X	(920,193)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	3,095,859	X	3,609,022	0	3,882,190	177,778	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	(1,385,869)	X	(1,128,253)	X	(1,210,160)	X	22
TOTAL NET TRANSFERS	23	3,180,093	2,693,441	(30,701,679)	4,239,571	(36,962,992)	5,849,682	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	9,769,355	X	11,883,827	X	12,594,535	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	88,823	X	65,261	X	73,780	X	27
RESEARCH (EXH. 16)	28	36,953,662	X	51,683,786	X	56,546,535	X	28
PUBLIC SERVICE (EXH. 17)	29	99,169,990	X	97,189,276	X	108,973,688	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	30,100	X	94,318	X	(40,375)	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	13,250,865	X	14,795,764	X	17,030,403	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	(43,763,110)	X	(36,889,588)	X	(36,437,950)	X	34
TOTAL BALANCES	35	115,499,685	X	138,822,644	X	158,740,616	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	888,603,778	242,175,665	942,630,759	189,255,920	947,001,021	176,748,304	37
	38							38
	39							39
	40							40
	41							41

EXHIBIT IA. UNM HSC Campus - Detail of Transfers

	L 1 N E	OPERATING BUDGET		REVISED BUDGET		ACTUALS		L 1 N E
		2023-2024		2023-2024		2023-2024		
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:								
NON-MANDATORY TRANSFERS:	1							1
STUDENT SOCIAL & CULTURAL	2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	3							3
UNRESTRICTED I & G	4							4
UNRESTRICTED I & G	5							5
UNRESTRICTED I & G	6		0		0		(876)	6
UNRESTRICTED I & G	7							7
UNRESTRICTED I & G	8							8
RESTRICTED I&G	9					876		9
RESEARCH	10	581,340		496,873		281,771		10
RESEARCH	11	(31,472,290)		(34,995,094)		(38,241,343)		11
RESEARCH	12	9,078,143		9,078,143		9,078,143		12
RESTRICTED RESEARCH	13	(858)		(34,519)		(34,573)		13
PUBLIC SERVICE	14	5,607,223		5,886,930		5,902,761		14
PUBLIC SERVICE	15	(27,710)		(4,906)		(1,648)		15
PUBLIC SERVICE	16	9,009,900		9,009,900		9,009,900		16
RESTRICTED PUBLIC SERVICE	17	(25,430)			0	(24,931)	0	17
INTERNAL SERVICES	18	196,761		(138,239)		(213,259)		18
STUDENT AID	19			(184,795)		(269,795)		19
RESTRICTED STUDENT AID	20							20
INDEPENDENT OPERATIONS	21							21
RESTRICTED INDEPENDENT OPERATIONS	22							22
CAPITAL OUTLAY - MINOR	23			(2,985,783)		(3,985,784)		23
CAPITAL OUTLAY - MAJOR	24	(521,200)		(2,267,201)		(4,474,730)		24
DEBT SERVICE	25							25
MAIN I&G	26	7,718,309		7,876,292		7,876,292		26
MAIN STUDENT SOCIAL CULTURAL	27			(200)		(200)		27
MAIN RESEARCH	28							28
MAIN PUBLIC SERVICE	29							29
MAIN AUXILLIARIES	30							30
MAIN ATHLETICS	31					(750)		31
MAIN INTERNAL SERVICE	32	(443,500)		(443,740)		(443,740)		32
MAIN STUDENT AID	33	(290,100)		(290,100)		(290,100)		33
MAIN INDEPENDENT OPERATIONS	34							34
MAIN ENDOWMENTS	35							35
ENDOWMENTS	36							36
OTHER - TO TAOS	37			(615)		(615)		37
TOTAL NON-MANDATORY TRANSFERS	38	(589,412)	0	(9,022,484)	0	(15,831,726)	(876)	38
MANDATORY TRANSFERS:	39							39
STUDENT AID GRANTS & STIPENDS - 3%	40							40
BLDG. RENEWAL/REPLACEMENT	41	(193,400)		(193,400)		(193,400)		41
CAPITAL OUTLAY - MINOR EQUIP. RENEWAL/REPLACEMENT	42							42
Equipment R&R	43	(444,300)		(444,300)		(444,300)		43
TOTAL MANDATORY TRANSFERS	44	(637,700)	0	(637,700)	0	(637,700)	0	44
TOTAL I&G TRANSFERS	45	(1,227,112)	0	(9,660,184)	0	(16,469,426)	(876)	46

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

	L 1 N E	OPERATING BUDGET 2023-2024		REVISED BUDGET 2023-2024		ACTUALS 2023-2024		L 1 N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
		B. TO (FROM) STUDENT SOCIAL CULTURAL						
UNRESTRICTED I & G	P10-14							
RESEARCH	P16							
PUBLIC SERVICE	P17	1,500		1,500		1,821		
INTERNAL SERVICES	P18							
STUDENT AID	P19							
INDEPENDENT OPERATIONS	P22	4,200		4,200		3,629		
CAPITAL OUTLAY - MINOR								
CAPITAL OUTLAY - MAJOR								
DEBT SERVICE								
RESTRICTED								
MAIN I&G				4,000		4,000		
MAIN STUDENT SOCIAL CULTURAL								
MAIN RESEARCH								
MAIN PUBLIC SERVICE								
MAIN INDEPENDENT OPERATIONS								
ENDOWMENTS								
OTHER								
Total Social & Cultural Transfers		5,700	0	9,700	0	9,450	0	
C. TO (FROM) RESEARCH								
STUDENT SOCIAL & CULTURAL	P15							
RESTRICTED STUDENT SOCIAL & CULTURAL	P15							
UNRESTRICTED I & G	P10-14	(581,340)	858	(496,873)	34,519	(281,771)	34,573	
UNRESTRICTED I & G	P10-14 F&A	31,472,290		34,995,094		38,241,343		
UNRESTRICTED I & G	P10-14 GT/TS	(9,078,143)		(9,078,143)		(9,078,143)		
RESTRICTED I&G	P10-14 Cost Share							
RESEARCH	P16		1,621,859		1,793,469		2,556,850	
RESEARCH	P16 F&A							
RESEARCH	P16 GT/TS							
RESTRICTED RESEARCH	P16 Cost Share	(1,621,859)		(1,793,469)		(2,556,850)		
PUBLIC SERVICE	P17	5,402,952	473,982	3,166,092	1,364,250	2,068,244	1,600,935	
PUBLIC SERVICE	P17 F&A							
PUBLIC SERVICE	P17 GT/TS							
RESTRICTED PUBLIC SERVICE	P17 Cost Share	(274,896)		(277,699)		(493,396)	(39,492)	
INTERNAL SERVICES	P18			(41,584)		(91,193)		
INTERNAL SERVICES	P18 ARF - OACC	(820,011)		(742,630)		(555,119)		
STUDENT AID	P19	5,714		5,714		5,714		
RESTRICTED STUDENT AID	P19					(177,778)		
INDEPENDENT OPERATIONS	P22							
RESTRICTED INDEPENDENT OPERATIONS	P22							
CAPITAL OUTLAY - MINOR				(820,864)		(1,029,416)	138,387	
CAPITAL OUTLAY - MAJOR				(1,350,000)		(1,351,300)	31,250	
DEBT SERVICE								
MAIN I&G		(946,041)		(946,041)		(946,041)		
MAIN STUDENT SOCIAL CULTURAL		(113,853)		(142,982)	409,164	(142,982)	409,165	
MAIN RESEARCH				(16,500)		(16,500)		
MAIN PUBLIC SERVICE		250,837		316,628		316,628	15,000	
MAIN PUBLIC SERVICE		(179,600)		(179,600)		(187,100)		
MAIN AUXILLIARIES								
MAIN ATHLETICS								
MAIN INTERNAL SERVICE								
MAIN STUDENT AID								
MAIN INDEPENDENT OPERATIONS								
MAIN ENDOWMENTS								
MAIN PLANT								
ENDOWMENTS								
OTHER								
Total Research Transfers		23,516,050	2,096,699	22,597,143	3,601,402	23,724,341	4,746,668	

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

		L 1 N E	OPERATING BUDGET		REVISED BUDGET		ACTUALS		L 1 N E
			2023-2024		2023-2024		2023-2024		
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. TO (FROM) PUBLIC SERVICE									
STUDENT SOCIAL & CULTURAL	P15	2							
RESTRICTED STUDENT SOCIAL & CULTURAL	P15	3	(1,500)		(1,500)		(1,821)		
UNRESTRICTED I & G	P10-14	4	(5,607,223)	25,430	(5,886,930)	25,430	(5,902,761)	24,931	
UNRESTRICTED I & G	P10-14 F&A	5	27,710		4,906		1,648		
UNRESTRICTED I & G	P10-14 GT/TS	6	(9,009,900)		(9,009,900)		(9,009,900)		
RESTRICTED I&G	P10-14 Cost Share	7							
RESEARCH	P16	8	(5,402,952)	274,896	(3,166,092)	277,699	(2,068,244)	532,888	
RESEARCH	P16 F&A	9							
RESEARCH	P16 GT/TS	10							
RESTRICTED RESEARCH	P16 Cost Share	11	(473,982)		(1,364,250)		(1,600,935)		
PUBLIC SERVICE	P17	12		296,416		335,040		377,781	
PUBLIC SERVICE	P17 F&A	13							
PUBLIC SERVICE	P17 GT/TS	14							
RESTRICTED PUBLIC SERVICE	P17 Cost Share	15	(296,416)		(335,040)		(377,781)		
INTERNAL SERVICES	P18	16	1,775,520		1,775,520		1,775,520		
STUDENT AID	P19	17					(12,500)		
RESTRICTED STUDENT AID	P19	18							
INDEPENDENT OPERATIONS	P22	19	1,267,619	0	919,491		1,001,969	(9,488)	
RESTRICTED INDEPENDENT OPERATIONS	P22	20							
CAPITAL OUTLAY - MINOR		21			(833,661)		(833,662)		
CAPITAL OUTLAY - MAJOR		22			(14,215,200)		(15,615,200)		
DEBT SERVICE		23	(1,836,725)		(1,836,725)		(1,836,677)		
MAIN I&G		24	(25,360)		(123,500)		(106,500)		
MAIN STUDENT SOCIAL CULTURAL		25			(4,229)		(4,229)		
MAIN RESEARCH		26	(24,000)		(19,000)		(20,000)		
MAIN PUBLIC SERVICE		27			58,257		62,758		
MAIN AUXILLIARIES		28	(30,133)		(31,380)		(31,380)		
MAIN ATHLETICS		29			(550)		(550)		
MAIN INTERNAL SERVICE		30			(150,000)		(150,000)		
MAIN STUDENT AID		31			10,000		10,000		
MAIN INDEPENDENT OPERATIONS		32							
MAIN ENDOWMENTS		33			(11,015,288)		(11,258,950)		
ENDOWMENTS		34							
OTHER		35							
		36							
Total Public Service Transfers		37	(19,637,342)	596,742	(45,237,571)	638,169	(45,979,195)	926,113	

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

		L 1 N E	OPERATING BUDGET		REVISED BUDGET		ACTUALS		L 1 N E
			2023-2024		2023-2024		2023-2024		
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
<u>E. TO (FROM) INTERNAL SERVICE</u>									
STUDENT SOCIAL & CULTURAL	P15	1							1
RESTRICTED STUDENT SOCIAL & CULTURAL	P15	2							2
UNRESTRICTED I & G	P10-14	3							3
UNRESTRICTED I & G	P10-14 F&A	4	(196,761)		138,239		213,259		4
UNRESTRICTED I & G	P10-14 GT/TS	5							5
RESTRICTED I&G	P10-14 Cost Share	6							6
RESEARCH	P16	7							7
RESEARCH	P16 ARF - OACC	8			41,584		91,193		8
RESEARCH	P16 F&A	9	820,011		742,630		555,119		9
RESEARCH	P16 GT/TS	10							10
RESEARCH	P16 Cost Share	11							11
RESTRICTED RESEARCH	P16	12							12
PUBLIC SERVICE	P17	13	(1,775,520)		(1,775,520)		(1,775,520)		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	(34,923)		(38,469)		(4,244)		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	(1,187,193)	0	(891,536)	0	(920,193)	0	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

		L	OPERATING BUDGET		REVISED BUDGET		ACTUALS		L
		1	2023-2024		2023-2024		2023-2024		1
		N	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	N
		E							E
F. TO (FROM) STUDENT AID		1							1
STUDENT SOCIAL & CULTURAL	P15	2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15	3							3
UNRESTRICTED I & G	P10-14	4			184,795	0	269,795	0	4
UNRESTRICTED I & G	P10-14 F&A	5							5
UNRESTRICTED I & G	P10-14 GT/TS	6							6
UNRESTRICTED I & G	P10-14 STUDENT AID GRANTS AND STIPENDS - 3%	7	193,400		193,400		193,400		7
RESTRICTED I&G	P10-14 Cost Share	8							8
RESEARCH	P16	9	(5,714)		(5,714)		(5,714)		9
RESEARCH	P16 F&A	10							10
RESEARCH	P16 GT/TS	11							11
RESTRICTED RESEARCH	P16 Cost Share	12					177,778		12
PUBLIC SERVICE	P17	13			12,500		12,500		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			(3,546)		(3,546)		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	2,908,173		3,227,587		3,415,755		34
ENDOWMENTS		35							35
OTHER		36							36
		37							37
Total Student Aid Transfers		38	3,095,859	0	3,609,022	0	3,882,190	177,778	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

		OPERATING BUDGET 2023-2024		REVISED BUDGET 2023-2024		ACTUALS 2023-2024	
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED
G. TO (FROM) INDEPENDENT OPERATIONS							
STUDENT SOCIAL & CULTURAL	P15						
RESTRICTED STUDENT SOCIAL & CULTURAL	P15	(4,200)		(4,200)		(3,629)	
UNRESTRICTED I & G	P10-14						
UNRESTRICTED I & G	P10-14 F&A						
UNRESTRICTED I & G	P10-14 GT/TS						
RESTRICTED I&G	P10-14 Cost Share						
RESEARCH	P16						
RESEARCH	P16 F&A						
RESEARCH	P16 GT/TS						
RESTRICTED RESEARCH	P16 Cost Share						
PUBLIC SERVICE	P17	(1,267,619)		(919,491)		(1,001,969)	
PUBLIC SERVICE	P17 F&A						
PUBLIC SERVICE	P17 GT/TS						
RESTRICTED PUBLIC SERVICE	P17 Cost Share			9,488		9,488	
INTERNAL SERVICES	P18						
STUDENT AID	P19						
RESTRICTED STUDENT AID	P19						
INDEPENDENT OPERATIONS	P22						
RESTRICTED INDEPENDENT OPERATIONS	P22						
CAPITAL OUTLAY - MINOR				(100,000)		(100,000)	
CAPITAL OUTLAY - MAJOR							
DEBT SERVICE							
MAIN I&G		(79,750)		(79,750)		(79,750)	
MAIN STUDENT SOCIAL CULTURAL							
MAIN RESEARCH							
MAIN PUBLIC SERVICE							
MAIN AUXILLIARIES							
MAIN ATHLETICS							
MAIN INTERNAL SERVICE		(34,300)		(34,300)		(34,300)	
MAIN STUDENT AID							
MAIN INDEPENDENT OPERATIONS							
MAIN ENDOWMENTS							
ENDOWMENTS							
OTHER							
Total Independent Operations Transfers		(1,385,869)	0	(1,128,253)	0	(1,210,160)	0
TOTAL NET TRANSFERS		3,180,093	2,693,441	(30,701,679)	4,239,571	(36,962,992)	5,849,682

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	32,352,391		32,775,246		31,962,614		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	91,604,300		91,604,300		91,519,059		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		7,178,290		4,383,129		2,892,724	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		725,065	0	439,341	0	242,516	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		0		0		0	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		9,682		181,031		220,525	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		101,152		11
OTHER SOURCES (EXH. 9)	12	36,131,212		39,174,188		42,361,187		12
TOTAL REVENUES (EXH. 1)	13	160,183,903	7,913,037	163,649,734	5,003,501	165,944,011	3,355,765	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	10,146,475	X	11,788,878	X	11,788,878	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	170,330,378	7,913,037	175,438,612	5,003,501	177,732,889	3,355,765	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	99,153,227	7,862,685	93,648,909	4,970,768	92,077,476	3,325,947	20
ACADEMIC SUPPORT (EXH. 11)	21	14,654,632	50,351	13,086,075	28,298	12,339,834	13,952	21
STUDENT SERVICES (EXH.12)	22	11,752,729	0	12,460,268	4,435	11,648,683	14,991	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	23,921,925	0	23,741,634	0	22,328,897	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	9,851,398	0	10,957,715	0	10,274,039	0	24
TOTAL EXPENDITURES (EXH. 1)	25	159,333,911	7,913,037	153,894,601	5,003,501	148,668,929	3,354,889	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	21,812,807		25,420,078		28,881,429		33
PUBLIC SERVICE	34	(14,589,413)		(14,891,924)	0	(14,911,013)	0	34
INTERNAL SERVICES	35	(196,761)	X	138,239	X	213,259	X	35
STUDENT SOCIAL CULTURAL	36		X		X		X	36
INDEPENDENT OPERATIONS	37	0	X	0	X	0	X	37
TO RESTRICTED FUNDS	38	26,288	X	59,949	X	58,628	X	38
INSTRUCTION & GENERAL	39		0		0		876	39
STUDENT AID	40		X	184,795	X	269,795	X	40
	41		X		X		X	41
To Main Campus - Other	42		X	200	X	950	X	42
To Main Campus Capital Outlay	43	521,200	0	5,252,984	0	8,460,514	0	43
To Main Internal Services	44	443,500	0	443,740	0	443,740	0	44
To Main Campus Student Aid	45	290,100	0	290,100	0	290,100	0	45
From Main Campus	46	(7,718,309)	X	(7,876,292)	X	(7,876,292)	X	46
To Taos Branch Campus	47			615		615		47
TOTAL NET TRANSFERS (EXH. 1)	48	1,227,112	0	9,660,184	0	16,469,426	876	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	9,769,355	0	11,883,827	0	12,594,535	(0)	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
RESIDENT STUDENT FULL TIME	1				1
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	2	3,859,080	3,613,040	2,807,712	2
FALL - SCHOOL OF MEDICINE MD	3	5,459,400	3,125,927	3,096,264	3
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	4	6,396,011	9,146,357	6,981,817	4
SPRING - SCHOOL OF MEDICINE	5	5,459,400	3,010,966	3,027,288	5
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	6	6,464,565	8,820,166	7,134,491	6
RESIDENT STUDENT PART TIME	7				7
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	8			470,148	8
FALL - SCHOOL OF MEDICINE MD	9				9
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	10			812,176	10
SPRING - SCHOOL OF MEDICINE	11				11
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	12			703,126	12
TOTAL TUITION FROM RESIDENT STUDENTS	13	27,638,456	27,716,456	25,033,022	13
NON-RESIDENT STUDENT FULL TIME	14				14
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	15			443,244	15
FALL - SCHOOL OF MEDICINE MD	16				16
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	17			1,533,589	17
SPRING - SCHOOL OF MEDICINE	18				18
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	19			1,833,174	19
NON-RESIDENT STUDENT PART TIME	20				20
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	21			98,392	21
FALL - SCHOOL OF MEDICINE MD	22				22
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	23			494,661	23
SPRING - SCHOOL OF MEDICINE	24				24
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	25			432,850	25
TOTAL TUITION FROM NON-RESIDENT STUDENTS	26	0	0	4,835,910	26
ONLINE DEGREE PROGRAMS	27				27
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	28	334,684	410,197	443,260	28
FALL - SCHOOL OF MEDICINE MD	29				29
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	30	334,684	410,197	443,260	30
SPRING - SCHOOL OF MEDICINE	31				31
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	32	334,684	410,197	443,260	32
TOTAL ONLINE DEGREE PROGRAMS	33	1,004,052	1,230,592	1,329,781	33
WAIVERS OF TUITION	34				34
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	35			(385,163)	35
FALL - SCHOOL OF MEDICINE MD	36				36
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	37			(1,185,453)	37
SPRING - SCHOOL OF MEDICINE	38				38
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	39		420	(1,438,138)	39
TOTAL TUITION FROM TUITION WAIVERS	40	0	420	(3,008,755)	40
	41				41
GRAND TOTAL TUITION	42	28,642,508	28,947,468	28,189,958	42

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	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		115,055	117,655	8
	9				9
PHYSICIAN'S ASSISTANT FEE	10	768,000	768,000	752,000	10
SOM CURRICULUM FEE	11	1,063,800	1,075,950	1,080,000	11
STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	748,553	798,723	788,950	13
ADMISSION/STUDENT COUNCIL FEES	14	70,590			14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17				17
OTHER STUDENT FEES	18	1,033,840	1,045,050	1,015,729	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	25,100	25,000	18,322	21
	22				22
TOTAL MISC FEES--HSC	23	3,709,883	3,827,778	3,772,656	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	32,352,391	32,775,246	31,962,614	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	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	90,372,800	90,372,800	90,372,800	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,231,500	1,231,500	1,146,259	7
TOTAL STATE (EXH. 2)	8	91,604,300	91,604,300	91,519,059	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	11,900	1,190	10,817	32
INSTRUCTION PROG	33	7,166,389	4,381,939	2,881,907	33
TOTAL FEDERAL (EXH. 2)	34	7,178,290	4,383,129	2,892,724	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	37,672	39,717	38,659	37
INSTRUCTION PROG	38	687,393	399,624	203,857	38
TOTAL STATE (EXH. 2)	39	725,065	439,341	242,516	39
	40				40
LOCAL	41	0	0	0	41
TOTAL LOCAL (EXH. 2)	42	0	0	0	42

EXHIBITS 6, 7, 8, AND 9

	L				L
	I	OPERATING	REVISED		I
	N	BUDGET	BUDGET	ACTUALS	N
	E	2023-24	2023-24	2023-24	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	9,682	181,031	220,525	5
TOTAL RESTRICTED (EXH. 2)	6	9,682	181,031	220,525	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					
	9				9
UNRESTRICTED	10				10
INC FROM STATE LANDS	11				11
INC FROM PERMANENT FUNDS	12				12
UNRESTRICTED REVENUE FROM ENDOWMENT	13	0	0	0	13
TOTAL UNRESTRICTED (EXH. 2)	14	0	0	0	14
RESTRICTED REVENUE FROM ENDOWMENT	15	0	0	0	15
FUNDS-RESTRICTED TO I & G PURPOSES (EXH 2)	16	0	0	0	16
	17				17
EXH. 8 SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED					
	19				19
BIOMEDICAL COMMUNICATION	20				20
DENTAL PROGRAMS	21	96,000	96,000	96,000	21
SCH OF MEDICINE, PHYSICAL THERAPY PROGRAM	22			375	22
HSC LIBRARY REVENUE	23			4,777	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	96,000	96,000	101,152	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
INDIRECT COST RECOVERY	27				27
NURSING - INSTRUCTIONAL PROGRAMS	28	47,107	27,135	40,421	28
- RESEARCH PROGRAMS	29	202,283	116,528	67,872	29
- PUBLIC SERVICE PROGRAMS	30	27,710	4,906	1,648	30
PHARMACY- RESEARCH PROGRAMS	31	1,700,000	1,700,000	1,922,653	31
- PUBLIC SERVICE PROGRAMS	32	15,000	15,000	11,570	32
POPULATION HEALTH - INSTRUCTION	33	2,752	2,752	3,067	33
- RESEARCH PROGRAMS	34	114,290	114,290	222,612	34
- PUBLIC SERVICE PROGRAMS	35			20,170	35
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	36	85,368	97,110	116,822	36
- RESEARCH PROGRAMS	37	9,793,915	11,166,656	11,784,542	37
- PUBLIC SERVICE PROGRAMS	38	1,318,017	1,789,674	1,847,960	38
PROJECT ECHO - INSTRUCTIONAL PROGRAMS	39	61,541	61,541	2,634	39
- RESEARCH PROGRAMS	40	1,317,822	1,317,822	1,010,547	40
- PUBLIC SERVICE PROGRAMS	41	420,637	420,637	34,997	41
VC RESEARCH - RESEARCH PROGRAMS	42	1,183,989	1,408,989	1,809,446	42
EVP - INSTRUCTIONAL PROGRAMS	43	168,748	137,938	162,956	43
- RESEARCH PROGRAMS	44	13,292,666	14,738,276	17,106,478	44
- PUBLIC SERVICE PROGRAMS	45	1,548,155	1,680,746	1,918,611	45
MAIN CAMPUS - SHARED	46	200,000	200,000	155,412	46
LIBRARY PUBLIC SERVICE PROGRAMS	47			2,573	47
FACULTY PRACTICE INCOME	48	3,288,600	3,288,600	3,288,600	48
MISCELLANEOUS	49	1,342,612	885,588	829,595	49
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	50	36,131,212	39,174,188	42,361,187	50

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL. ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	1,852,038	0	1,852,038	0	1,852,038	0	2
Biochemistry & Molecular Biology	3	1,432,281	0	1,438,905	0	1,427,867	0	3
Cell Biology & Physiology	4	1,363,317	0	1,206,715	0	1,162,158	0	4
Dental Medicine	5	358,864	0	358,865	0	358,866	0	5
Dermatology	6	323,894	0	323,886	0	299,320	0	6
Emergency Medicine	7	3,110,690	532,153	3,109,321	38,255	3,109,321	50,709	7
Family & Community Medicine	8	2,565,819	1,393,567	2,565,819	1,501,238	2,573,225	1,873,523	8
Internal Medicine	9	4,930,214	279,370	4,934,006	459,382	4,932,513	463,916	9
Molecular Genetics & Microbiology	10	1,406,056	0	1,361,079	0	1,361,079	0	10
Neurology	11	1,109,072	0	1,114,421	0	1,113,665	0	11
Neurosciences	12	1,513,861	0	1,453,993	110,571	1,448,668	112,493	12
Neurosurgery	13	179,438	0	179,438	0	1,881,029	0	13
Obstetrics-Gynecology	14	1,810,166	0	1,810,166	0	1,810,166	0	14
Orthopaedics	15	1,037,017	0	1,036,892	0	1,036,374	1,679	15
Pathology	16	1,862,266	0	1,862,266	0	1,862,266	0	16
Pediatrics	17	4,135,989	1,421,795	4,134,512	184,393	4,163,257	231,826	17
Psychiatry	18	1,545,978	0	1,561,522	0	1,552,508	0	18
Ophthalmology	19	287,704	0	288,508	0	288,508	0	19
Radiology	20	1,174,021	0	1,175,562	0	1,175,536	0	20
Surgery	21	2,313,559	0	2,326,662	0	2,328,328	0	21
BA/MD Combined Degree Program	22	3,700,657	0	3,702,452	0	3,594,038	0	22
Dean's Office Instruction Contingency	23	1,227,653	0	1,992,026	0	1,407,015	0	23
	24							24
Subtotal Allocated I&G	25	39,240,554	3,626,885	39,789,054	2,293,839	40,737,745	2,734,146	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting	29	116,417	0	122,378	109,888	120,505	0	29
	30							30
Subtotal Self Supporting	31	116,417	0	122,378	109,888	120,505	0	31
	32							32
	33							33
Total General Academic Instruction	34	39,356,971	3,626,885	39,911,432	2,403,727	40,858,250	2,734,146	34
	35							35
	36							36
OCCUP & VOC. INSTR.-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	602,042	0	602,042	0	586,990	0	39
Institute for Ethics	40	37,000	0	37,000	0	36,781	0	40
Pre-Health Scholars Certificate	41	70,237	0	70,237	0	79,465	0	41
Medical Laboratory Sciences	42	395,306	0	395,305	0	395,305	0	42
Occupational Therapy	43	819,045	0	818,040	0	790,040	0	43
Physical Therapy	44	944,492	0	944,492	0	945,338	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued								
Physician Assistant Program	2	592,628	0	592,628	0	585,220	0	
Radiologic Sciences	3	394,897	0	394,897	0	394,897	0	
Physician Assistant Appropriation	4	653,300		655,668		667,604		
	5							
Subtotal Allocated I&G	6	4,508,947	0	4,510,309	0	4,481,640	0	
	7							
	8							
Self Supporting I&G	9							
School of Medicine Occupational & Vocational Self Supporting		2,094,081	77	2,211,263	1,971	2,298,533	0	
	11							
Subtotal Self Supporting I&G	12	2,094,081	77	2,211,263	1,971	2,298,533	0	
	13							
	14							
Total School of Medicine Occupational and Vocational	15	6,603,028	77	6,721,572	1,971	6,780,173	0	
	16							
TOTAL-SCHOOL OF MEDICINE	17	45,959,999	3,626,962	46,633,004	2,405,698	47,638,423	2,734,146	
	18							
	19							
COLLEGE OF POPULATION HEALTH	20							
Allocated I&G								
Population Health Instruction	22	1,806,937	2,402	1,935,791	80,922	1,726,993	78,990	
Ops & Development State Appr	23	0	4,100,000	0	0	0	0	
Subtotal Allocated I&G	24	1,806,937	4,102,402	1,935,791	80,922	1,726,993	78,990	
	25							
Self Supporting	26							
Population Health Curriculum	27	459,939	0	481,940	0	309,822	0	
	28							
Subtotal Self Supporting	29	459,939	0	481,940	0	309,822	0	
	30							
TOTAL COLLEGE OF POPULATION HEALTH	31	2,266,876	4,102,402	2,417,731	80,922	2,036,815	78,990	
	32							
	33							
COLLEGE OF NURSING	34							
Allocated I&G								
BSN Bachelor of Science in Nursing	36	1,174,100	0	368,761	0	332,375	0	
State Approp - Nurse Practitioner	37	1,996,700	0	1,759,288	0	1,689,890	0	
Graduate Ed - Primary Care Nurse Practitioners	38	1,236,500	0	1,236,500	0	1,008,598	0	
Instruction - Expansion/Salaries	39	749,900	0	749,900	0	749,888	0	
Nursing Instruction	40	9,500,787	106,248	6,872,745	258,735	6,827,953	331,866	
Contingency	41	0	0	0	0	0	0	
	42							
	43							
Subtotal Allocated I&G	44	14,657,987	106,248	10,987,194	258,735	10,608,704	331,866	

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	4,478,968	0	4,831,542	0	4,246,505	0	3
	4							4
	5							5
Subtotal Self Supporting	6	4,478,968	0	4,831,542	0	4,246,505	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	19,136,955	106,248	15,818,736	258,735	14,855,209	331,866	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	6,827,200	21,841	6,830,200	7,000	6,514,006	34,756	13
	14							14
Subtotal Allocated I&G	15	6,827,200	21,841	6,830,200	7,000	6,514,006	34,756	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	571,455	0	1,116,495	0	1,012,655	0	18
	19							19
Subtotal Self Supporting	20	571,455	0	1,116,495	0	1,012,655	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,398,655	21,841	7,946,695	7,000	7,526,661	34,756	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	4,254,508		274,010		1,627		26
ECHO, Library & CRTC	27		3,738		11,340		146,188	27
State of NM Work Study	28							28
Federal Work Study	29						0	29
Retirement	30	9,633,966		10,174,590		9,789,899		30
Social Security	31	3,816,017		3,883,416		3,749,978		31
Group Insurance	32	4,183,705		4,238,016		4,217,371		32
Workers Compensation	33	95,510		113,143		109,021		33
Unemployment Compensation	34	42,428		41,816		40,697		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,364,608	1,494	2,107,752	2,203,940	2,019,182		36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38					92,593		38
Cost Share	39				3,133			39
Total Items not Included in 10A's	40	24,390,742	5,232	20,832,743	2,218,413	20,020,368	146,188	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	99,153,227	7,862,685	93,648,909	4,970,768	92,077,476	3,325,947	41

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

L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ANESTHESIOLOGY												
Faculty Salaries	3.80	1,450,631			3.79	1,450,631			3.8	1,450,631		
GA/TA Salaries												
Secretarial & Clerical Salaries	0.31	15,534			0.25	15,060			0.3	15,060		
Technician Salaries	0.06	3,395			0.06	3,869			0.06	3,869		
Student Salaries												
Professional Salaries	2.36	382,478			2.27	382,478			2.34	382,478		
Housestaff Salaries												
Other Salaries												
Supplies & Expense												
Travel												
Equipment												
Consultants & Other Expenses												
TOTAL	6.53	1,852,038	0.00	0	6.37	1,852,038	0.00	0	6.50	1,852,038	0.00	0
BIOCHEMISTRY & MOLECULAR BIOLOGY												
Faculty Salaries	6.68	938,720			6.61	908,197	0.00		6.76	946,429		
GA/TA Salaries	0.60	35,000			0.31	34,290			0.32	21,004		
Secretarial & Clerical Salaries	2.75	139,394			2.94	144,662			3.07	156,400		
Technician Salaries	0.82	27,921			0.40	39,191			0.37	17,537		
Student Salaries	2.25	51,238			0.67	32,379			0.69	21,590		
Professional Salaries	1.00	109,640			1.00	105,758			1.05	108,901		
Housestaff Salaries					0.72	54,785			1.20	68,029		
Other Salaries					0.18	17,090			0.14	6,624		
Supplies & Expense		62,660				63,404				54,523		
Travel		5,200				2,064				4,559		
Equipment												
Consultants & Other Expenses		62,508				37,085				22,271		
TOTAL	14.10	1,432,281	0.00	0	12.83	1,438,905	0.00	0	13.60	1,427,867	0.00	0
CELL BIOLOGY & PHYSIOLOGY												
Faculty Salaries	5.78	868,779			5.43	788,536			5.47	803,937		
GA/TA Salaries	1.00	68,000			0.74	49,841			0.78	44,038		
Secretarial & Clerical Salaries	0.34	17,192			0.19	10,285			0.17	7,491		
Technician Salaries	0.50	30,470			0.49	30,470			0.59	35,234		
Student Salaries	0.70	17,472			0.08	1,596			0.06	1,596		
Professional Salaries	3.69	331,786			2.57	232,043			2.59	235,499		
Housestaff Salaries												
Other Salaries												
Supplies & Expense		25,499				58,661				25,109		
Travel												
Equipment												
Consultants & Other Expenses		4,119				35,283				9,254		
TOTAL	12.01	1,363,317	0.00	0	9.50	1,206,715	0.00	0	9.66	1,162,158	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.27	94,488			0.31	109,254			0.40	141,795			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.48	23,278			0.53	38,967			0.54	29,342			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.97	179,061			1.00	131,543			1.24	108,627			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		36											10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		62,001				79,101				79,102			13
TOTAL	14	2.72	358,864	0.00	0	1.84	358,865	0.00	0	2.18	358,866	0.00	0	14
DERMATOLOGY	16													16
Faculty Salaries	17	0.56	238,467			0.58	198,848			0.66	245,096			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	0.26	17,375			0.31	9,387			0.43	25,700			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.10	67,719			0.49	115,289			0.47	28,163			22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		330				330				330			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		3				32				31			28
TOTAL	29	1.92	323,894	0.00	0	1.38	323,886	0.00	0	1.56	299,320	0.00	0	29
EMERGENCY MEDICINE	31													31
Faculty Salaries	32	11.61	1,987,174	3.02	524,040	12.15	1,963,127	0.27	29,011	11.74	1,949,857	0.35	35,219	32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	2.98	215,546			2.99	218,087			2.99	218,087			34
Technician Salaries	35													35
Student Salaries	36											0.14	4,279	36
Professional Salaries	37	12.85	907,970			13.24	928,107			13.27	941,207			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40				1,403						168			40
Travel	41				3,436									41
Equipment	42													42
Consultants & Other Expenses	43				3,274				9,244		2		11,211	43
TOTAL	44	27.44	3,110,690	3.02	532,153	28.38	3,109,321	0.27	38,255	28.00	3,109,321	0.49	50,709	44

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

	N	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FAMILY & COMMUNITY MEDICINE	1												
Faculty Salaries	2	6.93	1,128,418	2.11	347,205	5.52	983,288	2.41	424,748	6.09	1,013,598	2.67	483,990
GA/TA Salaries	3												
Secretarial & Clerical Salaries	4	4.00	203,782	0.02	1,797	3.75	211,762	0.29	15,759	3.60	198,952	0.43	23,112
Technician Salaries	5	2.00	104,935			1.74	98,124	0.05	2,904	1.66	93,749	0.05	2,904
Student Salaries	6			0.00	0								
Professional Salaries	7	6.00	508,712	5.56	347,407	6.87	605,712	5.09	331,403	6.95	611,937	5.54	360,716
Housestaff Salaries	8	3.91	439,594			7.68	486,555	0.24	14,649	7.67	486,552	0.23	14,649
Other Salaries	9			0.18	15,922			0.82	72,359	0.07	3,341	0.83	72,841
Supplies & Expense	10				181,268				224,667				378,965
Travel	11				13,756				21,448				29,608
Equipment	12												
Consultants & Other Expenses	13		180,378		486,211		180,378		393,301		165,096		506,738
TOTAL	14	22.84	2,565,819	7.87	1,393,567	25.56	2,565,819	8.90	1,501,238	26.04	2,573,225	9.75	1,873,523
INTERNAL MEDICINE	16												
Faculty Salaries	17	9.15	2,069,242	0.38	80,475	11.29	2,282,519	1.26	209,637	10.92	2,383,514	1.13	194,361
GA/TA Salaries	18												
Secretarial & Clerical Salaries	19	11.44	661,114			11.30	649,571	0.05	115	11.55	618,952	0.08	3,490
Technician Salaries	20	1.63	146,596			1.97	116,939			2.00	116,940		
Student Salaries	21					0.00	1,223						
Professional Salaries	22	23.09	2,049,513			23.48	1,861,298	0.14	8,317	22.92	1,798,697	0.22	12,475
Housestaff Salaries	23			1.97	124,810			2.01	127,085			2.01	128,127
Other Salaries	24					0.22	21,272			0.18	11,008		
Supplies & Expense	25		3,749		14,204		25		12,042				19,407
Travel	26				7,360				308				7,614
Equipment	27												
Consultants & Other Expenses	28				52,521		1,159		101,878		3,402		98,442
TOTAL	29	45.31	4,930,214	2.35	279,370	48.26	4,934,006	3.46	459,382	47.57	4,932,513	3.44	463,916
MOLECULAR GENETICS & MICROBIOLOGY	31												
Faculty Salaries	32	6.62	931,327			5.83	909,915			5.96	872,622		
GA/TA Salaries	33									0.08	4,000		
Secretarial & Clerical Salaries	34												
Technician Salaries	35	0.90	51,664			0.87	51,664			1.24	66,545		
Student Salaries	36												
Professional Salaries	37	4.08	270,671			4.15	283,150			4.40	286,787		
Housestaff Salaries	38					0.25	12,362			1.04	60,768		
Other Salaries	39												
Supplies & Expense	40		75,225				23,671				55,298		
Travel	41		4,000				2,000				316		
Equipment	42												
Consultants & Other Expenses	43		73,169				78,317				14,743		
TOTAL	44	11.60	1,406,056	0.00	0	11.10	1,361,079	0.00	0	12.72	1,361,079	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	1.80	454,898			2.08	514,655			2.32	518,751			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.03	163,864			2.92	151,834			2.80	143,328			4
Technician Salaries	5	1.00	49,075			0.97	44,732			0.99	44,732			5
Student Salaries	6													6
Professional Salaries	7	4.95	438,715			4.95	399,894			5.08	406,804			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		2,520				3,306				49			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13										1			13
TOTAL	14	10.78	1,109,072	0.00	0	10.92	1,114,421	0.00	0	11.19	1,113,665	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	4.79	866,128			5.39	828,754			5.51	831,278			17
Secretarial & Clerical Salaries	18	4.50	146,029			2.20	150,933			2.37	145,257			18
Technician Salaries	19	1.00	41,376			0.08	8,844			0.19	8,844			19
Student Salaries	20	2.50	90,912			2.36	120,901			2.84	125,637			20
Professional Salaries	21	0.70	8,736			0.19	4,284			0.19	4,723			21
Housestaff Salaries	22	2.45	190,309			2.45	200,186			2.45	200,364			22
Other Salaries	23													23
Supplies & Expense	24		76,536				77,827		96,698		82,182		102,010	24
Travel	25		23,000				30,422				18,023			25
Equipment	26		10,000				5,803							26
Consultants & Other Expenses	27		60,835				26,039		13,873		32,360		10,483	27
TOTAL	28	15.94	1,513,861	0.00	0	12.67	1,453,993	0.00	110,571	13.55	1,448,668	0.00	112,493	28
NEUROSURGERY	29													29
Faculty Salaries	30													30
GA/TA Salaries	31									2.43	1,627,676			31
Secretarial & Clerical Salaries	32	1.00	48,506			0.97	48,506			1.00	48,506			32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35	2.14	130,932			2.19	130,932			3.14	204,847			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	3.14	179,438	0.00	0	3.16	179,438	0.00	0	6.57	1,881,029	0.00	0	42

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	6.40	671,236			7.11	772,532			6.97	826,722	0.00	0	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	9.44	427,083			7.76	352,523			7.38	351,562			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	8.57	711,847			8.70	685,111			8.39	631,882		0	7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10												0	10
Travel	11												0	11
Equipment	12													12
Consultants & Other Expenses	13												0	13
TOTAL	14	24.41	1,810,166	0.00	0	23.57	1,810,166	0.00	0	22.74	1,810,166	0.00	0	14
ORTHOPAEDICS	15													15
Faculty Salaries	17	0.75	182,660			0.23	176,594			0.59	211,744			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	8.00	373,744			7.46	365,610			7.23	358,346			19
Technician Salaries	20													20
Student Salaries	21											0.06	1,679	21
Professional Salaries	22	6.02	465,408			5.94	479,483			5.91	466,265			22
Housestaff Salaries	23													23
Other Salaries	24	0.20	15,205				15,205							24
Supplies & Expense	25										19			25
Travel	26				0								0	26
Equipment	27													27
Consultants & Other Expenses	28				0								0	28
TOTAL	29	14.97	1,037,017	0.00	0	13.63	1,036,892	0.00	0	13.73	1,036,374	0.06	1,679	29
PATHOLOGY	30													30
Faculty Salaries	32	7.29	1,374,316			7.01	1,387,486			7.30	1,402,431			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	6.95	322,483			5.85	309,605			6.01	290,021			34
Technician Salaries	35	0.85	54,088			0.85	54,118			0.85	54,118			35
Student Salaries	36													36
Professional Salaries	37	1.18	111,369			1.18	111,057			1.18	109,445			37
Housestaff Salaries	38													38
Other Salaries	39									0.13	6,251			39
Supplies & Expense	40		10										0	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	16.27	1,862,266	0.00	0	14.89	1,862,266	0.00	0	15.47	1,862,266	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PEDIATRICS	1													1
Faculty Salaries	2	12.79	2,775,558	3.46	538,779	12.06	2,615,155	0.21	30,757	12.00	2,603,140	0.28	43,677	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4			0.01	479					0.01	692			4
Technician Salaries	5	1.54	69,095			1.83	78,427	0.01	515	1.80	77,961	0.01	652	5
Student Salaries	6							0.00	49			0.04	1,337	6
Professional Salaries	7	11.13	1,264,972	3.52	227,407	14.16	1,391,748	1.08	76,013	16.06	1,445,181	1.29	91,218	7
Housestaff Salaries	8													8
Other Salaries	9						10,000	0.23	29,257			0.25	31,163	9
Supplies & Expense	10		5,236		521,541		496		2,615		317		2,105	10
Travel	11								1,765				1,323	11
Equipment	12													12
Consultants & Other Expenses	13		21,128		133,588		38,686		43,422		35,966		60,351	13
TOTAL	14	25.46	4,135,989	6.99	1,421,795	28.05	4,134,512	1.53	184,393	29.87	4,163,257	1.87	231,826	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	2.86	807,898			2.69	779,200			2.62	740,395			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	7.65	369,197			6.39	328,864			6.40	331,272			19
Student Salaries	20	1.00	60,615			0.33	14,802			0.66	42,182			20
Professional Salaries	21													21
Housestaff Salaries	22	4.00	308,268			5.64	432,860			6.00	432,863			22
Other Salaries	23					0.02	801			0.01	801			23
Supplies & Expense	24					0.04	1,670			0.03	1,670			24
Travel	25													25
Equipment	26						2,257				2,257			26
Consultants & Other Expenses	27						1,068				1,068			27
TOTAL	28	15.51	1,545,978	0.00	0	15.11	1,561,522	0.00	0	15.72	1,552,508	0.00	0	28
OPHTHALMOLOGY	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	1.15	269,377			1.04	245,213			1.36	268,891			31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33	0.10	5,044			0.09	27,831			0.23	13,549			33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37	0.18	13,283			0.10	15,464			0.09	6,068			37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	1.43	287,704			1.23	288,508			1.68	288,508			42

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
RADIOLOGY	1												
Faculty Salaries	2	1.48	417,340			2.12	421,087			2.05	417,166		
GA/TA Salaries	3												
Secretarial & Clerical Salaries	4	6.95	379,368			6.39	385,495			6.36	366,043		
Technician Salaries	5												
Student Salaries	6												
Professional Salaries	7	3.80	377,303			3.80	368,856			4.17	392,203		
Housestaff Salaries	8												
Other Salaries	9						124				124		
Supplies & Expense	10		9										
Travel	11												
Equipment	12												
Consultants & Other Expenses	13		1										
TOTAL	14	12.23	1,174,021	0.00	0	12.31	1,175,562	0.00	0	12.58	1,175,536	0.00	0
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA													
Faculty Salaries	17												
GA/TA Salaries	18												
Secretarial & Clerical Salaries	19												
Technician Salaries	20												
Student Salaries	21												
Professional Salaries	22												
Housestaff Salaries	23												
Other Salaries	24												
Supplies & Expense	25												
Travel	26												
Equipment	27												
Consultants & Other Expenses	28												
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0
BUDGETED IN THE FOLLOWING DEPARTMENTS FOR FY24:													
Anesthesiology			135,700				135,700				135,700		
Emergency Medicine			158,900				158,900				158,900		
Surgery			93,000				93,000				93,000		
Subtotal			387,600				387,600				387,600		
Fringe Benefits			112,400				112,400				112,400		
Total			500,000				500,000				500,000		
ACTUAL IN THE FOLLOWING DEPARTMENTS FOR FY24:													
Anesthesiology			135,700				135,700				135,700		
Emergency Medicine			158,900				158,900				158,900		
Surgery			93,000				93,000				93,000		
Subtotal			387,600				387,600				387,600		
Fringe Benefits			112,400				112,400				112,400		
Total			500,000				500,000				500,000		
SURGERY	31												
Faculty Salaries	32	3.36	1,327,866			3.42	1,335,400			3.38	1,314,995		
GA/TA Salaries	33												
Secretarial & Clerical Salaries	34	10.76	516,225			9.28	486,632			9.48	500,264		
Technician Salaries	35	0.87	51,125			1.85	96,454			2.06	104,525		
Student Salaries	36												
Professional Salaries	37	5.26	418,343			5.08	407,057			5.14	406,907		
Housestaff Salaries	38												
Other Salaries	39												
Supplies & Expense	40						285				286		
Travel	41						795				857		
Equipment	42												
Consultants & Other Expenses	43						39				494		
TOTAL	44	20.25	2,313,559	0	0	19.63	2,326,662	0.00	0	20.06	2,328,328	0	0

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

L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	11.14	1,734,905		11.55	1,924,673			11.37	1,849,385			2	
GA/TA Salaries	3	2.09	83,005		2.06	91,341			1.83	83,291			3	
Secretarial & Clerical Salaries	4	4.26	243,871		3.19	180,638			3.21	158,080			4	
Technician Salaries	5	3.25	164,998		2.10	130,571			2.38	127,654			5	
Student Salaries	6	0.68	13,052		0.63	15,000			0.70	21,891			6	
Professional Salaries	7	3.84	335,706		3.69	261,840			3.69	263,995			7	
Housestaff Salaries	8												8	
Other Salaries	9												9	
Supplies & Expense	10		1,003,789			931,289				938,399			10	
Travel	11		21,000			27,368				28,097			11	
Equipment	12												12	
Consultants & Other Expenses	13		100,331			139,732				123,246			13	
TOTAL	14	25.26	3,700,657	0	0	3,702,452	0.00	0	23.18	3,594,038	0	0	14	
DEANS OFFICE INSTRUCTION CONTINGENCY	15												15	
Faculty Salaries	16	2.86	966,677		2.80	1,392,309			2.89	1,022,020			16	
GA/TA Salaries	17								0.65	31,747			17	
Secretarial & Clerical Salaries	18	1.00	54,005		0.97	45,948			1.37	60,282			18	
Technician Salaries	19				0	185,000							19	
Student Salaries	20												20	
Professional Salaries	21	2.00	206,971		1.97	168,769			2.62	229,491			21	
Housestaff Salaries	22								1.02	57,196			22	
Other Salaries	23												23	
Supplies & Expense	24					118,000				200			24	
Travel	25					10,000							25	
Equipment	26												26	
Consultants & Other Expenses	27					72,000				6,079			27	
TOTAL	28	5.86	1,227,653	0.00	0	1,992,026	0.00	0	8.55	1,407,015	0.00	0	28	
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G	29												29	
Faculty Salaries	30	108.07	21,556,105	8.97	1,490,499	109.01	21,987,373	4.15	694,153	112.59	23,442,073	4.43	757,247	30
GA/TA Salaries	31	8.19	332,034	0.00	0	5.31	326,405	0.00	0	6.03	329,337	0.00	0	31
Secretarial & Clerical Salaries	32	82.70	4,237,981	0.03	2,277	73.61	3,990,111	0.34	15,874	74.32	3,900,773	0.51	26,602	32
Technician Salaries	33	16.92	904,889	0.00	0	15.82	1,065,262	0.06	3,419	17.50	910,683	0.06	3,556	33
Student Salaries	34	4.33	90,498	0.00	0	1.57	54,482	0.00	49	1.64	49,800	0.24	7,295	34
Professional Salaries	35	111.66	9,780,976	9.08	574,814	114.92	9,698,635	6.31	415,733	119.15	9,698,611	7.05	464,409	35
Housestaff Salaries	36	3.91	439,594	1.97	124,810	8.67	554,503	2.25	141,734	10.94	673,346	2.24	142,776	36
Other Salaries	37	0.20	15,205	0.18	15,922	0.44	65,361	1.05	101,616	0.55	29,018	1.08	104,004	37
Supplies & Expense	38	0.00	1,255,599	0.00	718,416	0.00	1,277,294	0.00	336,022	0.00	1,156,880	0.00	502,487	38
Travel	39	0.00	53,200	0.00	24,552	0.00	74,906	0.00	23,521	0.00	54,109	0.00	38,545	39
Equipment	40	0.00	10,000	0.00	0	0.00	5,803	0.00	0	0.00	0	0.00	0	40
Consultants & Other Expenses	41	0.00	564,473	0.00	675,595	0.00	688,919	0.00	561,718	0.00	493,115	0.00	687,225	41
TOTAL	42	335.98	39,240,554	20.23	3,626,885	329.35	39,789,054	14.16	2,293,839	342.72	40,737,745	15.61	2,734,146	42

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

L I N E	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24					ACTUALS 2023-24				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING															
Faculty Salaries	2	0.36	2,041		0.20	34,546	0.79	65,921	0.43	47,406					
GA/TA Salaries	3														
Secretarial & Clerical Salaries	4						0.02	565							
Technician Salaries	5	0.18	826						0.07	3,255					
Student Salaries	6	1.56	17,650		0.35	18,229	0.03	1,361	0.36	12,680					
Professional Salaries	7	0.10	32,235		0.10	6,982	0.12	11,134	0.10	6,981					
Housestaff Salaries	8														
Other Salaries	9				0.05	4,856			0.04	1,840					
Supplies & Expense	10		27,722			36,204		133		26,642					
Travel	11														
Equipment	12														
Consultants & Other Expenses	13		35,943			21,561		30,774		21,701					
TOTAL	14	2.20	116,417	0.00	0	122,378	0.96	109,888	1.00	120,505	0.00	0			
Faculty Salaries	16														
GA/TA Salaries	17														
Secretarial & Clerical Salaries	18														
Technician Salaries	19														
Student Salaries	20														
Professional Salaries	21														
Housestaff Salaries	22														
Other Salaries	23														
Supplies & Expense	24														
Travel	25														
Equipment	26														
Consultants & Other Expenses	27														
TOTAL	28	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0			
Faculty Salaries	31														
GA/TA Salaries	32														
Secretarial & Clerical Salaries	33														
Technician Salaries	34														
Student Salaries	35														
Professional Salaries	36														
Housestaff Salaries	37														
Other Salaries	38														
Supplies & Expense	39														
Travel	40														
Equipment	41														
Consultants & Other Expenses	42														
TOTAL	43	0.00	0	0.00	0	0	0.00	0	0.00	0	0.00	0			

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1													1
GA/TA Salaries	2													2
Secretarial & Clerical Salaries	3													3
Technician Salaries	4													4
Student Salaries	5													5
Professional Salaries	6													6
Housestaff Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12													12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														
Faculty Salaries	14	0.36	2,041	0.00	0	0.20	34,546	0.79	65,921	0.43	47,406	0.00	0	14
GA/TA Salaries	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	15
Secretarial & Clerical Salaries	16	0.00	0	0.00	0	0.00	0	0.02	565	0.00	0	0.00	0	16
Technician Salaries	17	0.18	826	0.00	0	0.00	0	0.00	0	0.07	3,255	0.00	0	17
Student Salaries	18	1.56	17,650	0.00	0	0.35	18,229	0.03	1,361	0.36	12,680	0.00	0	18
Professional Salaries	19	0.10	32,235	0.00	0	0.10	6,982	0.12	11,134	0.10	6,981	0.00	0	19
Housestaff Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Other Salaries	21	0.00	0	0.00	0	0.05	4,856	0.00	0	0.04	1,840	0.00	0	21
Supplies & Expense	22		27,722		0		36,204		133		26,642		0	22
Travel	23		0		0		0		0		0		0	23
Equipment	24		0		0		0		0		0		0	24
Consultants & Other Expenses	25		35,943		0		21,561		30,774		21,701		0	25
TOTAL	26	2.20	116,417	0.00	0	0.70	122,378	0.96	109,888	1.00	120,505	0.00	0	26
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION														
Faculty Salaries	27	108.43	21,558,146	8.97	1,490,499	109.21	22,021,919	4.94	760,074	113.02	23,489,479	4.43	757,247	27
GA/TA Salaries	28	8.19	332,034	0.00	0	5.31	326,405	0.00	0	6.03	329,337	0.00	0	28
Secretarial & Clerical Salaries	29	82.70	4,237,981	0.03	2,277	73.61	3,990,111	0.36	16,439	74.32	3,900,773	0.51	26,602	29
Technician Salaries	30	17.10	905,715	0.00	0	15.82	1,065,262	0.06	3,419	17.57	913,938	0.06	3,556	30
Student Salaries	31	5.89	108,148	0.00	0	1.92	72,711	0.03	1,410	2.00	62,480	0.24	7,295	31
Professional Salaries	32	111.76	9,813,211	9.08	574,814	115.02	9,705,617	6.43	426,867	119.25	9,705,592	7.05	464,409	32
Housestaff Salaries	33	3.91	439,594	1.97	124,810	8.67	554,503	2.25	141,734	10.94	673,346	2.24	142,776	33
Other Salaries	34	0.20	15,205	0.18	15,922	0.49	70,217	1.05	101,616	0.59	30,858	1.08	104,004	34
Supplies & Expense	35		1,283,321		718,416		1,313,498		336,155		1,183,522		502,487	35
Travel	36		53,200		24,552		74,906		23,521		54,109		38,545	36
Equipment	37		10,000		0		5,803		0		0		0	37
Consultants & Other Expenses	38		600,416		675,595		710,480		592,492		514,816		687,225	38
TOTAL	39	338.18	39,356,971	20.23	3,626,885	330.05	39,911,432	15.12	2,403,727	343.72	40,858,250	15.61	2,734,146	39

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

L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
DENTAL HYGIENE	1											
Faculty Salaries	2	4.00	422,675		5.17	457,906			4.94	454,446		
GA/TA Salaries	3											
Secretarial & Clerical Salaries	4	3.38	169,408		1.77	102,726			1.38	77,659		
Technician Salaries	5				0.26	3,914			0.43	17,389		
Student Salaries	6											
Professional Salaries	7	0.06	3,862		0.33	37,496			0.50	37,496		
Housestaff Salaries	8											
Other Salaries	9	0.10	6,097									
Supplies & Expense	10											
Travel	11											
Equipment	12											
Consultants & Other Expenses	13											
TOTAL	14	7.54	602,042	0.00	0	7.53	602,042	0.00	0	7.25	586,990	0.00
INSTITUTE FOR ETHICS	16											
Faculty Salaries	17	0.14	36,781		0.14	36,781			0.14	36,781		
GA/TA Salaries	18											
Secretarial & Clerical Salaries	19											
Technician Salaries	20											
Student Salaries	21											
Professional Salaries	22											
Housestaff Salaries	23											
Other Salaries	24											
Supplies & Expense	25		219			219						
Travel	26											
Equipment	27											
Consultants & Other Expenses	28											
TOTAL	29	0.14	37,000	0.00	0	0.14	37,000	0.00	0	0.14	36,781	0.00
PRE-HEALTH SCHOLARS CERTIFICATE PROGRAM (HEALTH SCIENCES RIO RANCHO)	31											
Faculty Salaries	32	0.50	56,452		0.50	20,000			0.46	20,000		
GA/TA Salaries	33											
Secretarial & Clerical Salaries	34								0.62	37,505		
Technician Salaries	35											
Student Salaries	36											
Professional Salaries	37				0.50	36,452			0.17	12,619		
Housestaff Salaries	38											
Other Salaries	39											
Supplies & Expense	40		2,000			2,000				41		
Travel	41		1,400			1,400				1,353		
Equipment	42											
Consultants & Other Expenses	43		10,385			10,385				7,947		
TOTAL	44	0.50	70,237	0.00	0	1.00	70,237	0.00	0	1.25	79,465	0.00

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
MEDICAL LABORATORY SCIENCES	1												
Faculty Salaries	2	3.65	285,140			3.60	279,539			3.56	278,335		
GA/TA Salaries	3												
Secretarial & Clerical Salaries	4	1.05	45,608			1.02	45,608			1.05	46,112		
Technician Salaries	5	0.80	40,941			0.78	32,378			0.80	32,379		
Student Salaries	6												
Professional Salaries	7												
Housestaff Salaries	8												
Other Salaries	9												
Supplies & Expense	10		21,182				33,973				36,936		
Travel	11												
Equipment	12												
Consultants & Other Expenses	13		2,435				3,807				1,543		
TOTAL	14	5.50	395,306	0.00	0	5.40	395,305	0.00	0	5.41	395,305	0.00	0
OCCUPATIONAL THERAPY	16												
Faculty Salaries	17	9.04	756,610			9.51	740,671			8.66	681,270		
GA/TA Salaries	18									0.01	493		
Secretarial & Clerical Salaries	19					0.00	171			0.01	761		
Technician Salaries	20												
Student Salaries	21					0.01	26			0.02	573		
Professional Salaries	22	1.00	62,435			0.99	57,340			0.99	57,340		
Housestaff Salaries	23												
Other Salaries	24												
Supplies & Expense	25						12,754				28,789		
Travel	26						2,759				6,140		
Equipment	27												
Consultants & Other Expenses	28						4,319				14,674		
TOTAL	29	10.04	819,045	0.00	0	10.51	818,040	0.00	0	9.69	790,040	0.00	0
PHYSICAL THERAPY	31												
Faculty Salaries	32	8.15	782,927			7.32	798,740			8.25	817,933		
GA/TA Salaries	33												
Secretarial & Clerical Salaries	34	1.94	95,744			0.97	56,771			1.05	59,257		
Technician Salaries	35												
Student Salaries	36												
Professional Salaries	37	0.94	65,821			1.00	88,981			1.00	68,148		
Housestaff Salaries	38												
Other Salaries	39												
Supplies & Expense	40												
Travel	41												
Equipment	42												
Consultants & Other Expenses	43												
TOTAL	44	11.03	944,492	0.00	0	9.29	944,492	0.00	0	10.30	945,338	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	5.52	592,628			5.41	592,628			5.29	584,473			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7									0.01	747			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	5.52	592,628	0.00	0	5.41	592,628	0.00	0	5.30	585,220	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	17	4.50	332,245			4.21	334,640			4.07	334,637			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	60,255			0.97	60,255			1.00	60,255			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		2,373				2				5			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		24											28
TOTAL	29	5.50	394,897	0.00	0	5.18	394,897	0.00	0	5.07	394,897	0.00	0	29
PHYSICIAN ASSISTANT APPROPRIATION P10M	30													30
Faculty Salaries	32	0.68	66,808			2.28	241,022			2.28	241,022			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35					0.98	53,097			0.93	49,807			35
Student Salaries	36													36
Professional Salaries	37	0.25	13,169			0.75	43,458			0.75	43,459			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40										20,497			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		573,323				318,091				312,819			43
TOTAL	44	0.93	653,300	0.00	0	4.01	655,668	0.00	0	3.96	667,604	0.00	0	44

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

	L I N I														
	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24					ACTUALS 2023-24				
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G															
Faculty Salaries	2	36.18	3,332,266	0.00	0	38.14	3,501,927	0.00	0	37.65	3,448,897	0.00	0	2	
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.01	493	0.00	0	3	
Secretarial & Clerical Salaries	4	7.37	371,015	0.00	0	4.73	265,531	0.00	0	5.11	281,549	0.00	0	4	
Technician Salaries	5	0.80	40,941	0.00	0	2.02	89,389	0.00	0	2.16	99,575	0.00	0	5	
Student Salaries	6	0.00	0	0.00	0	0.01	26	0.00	0	0.02	573	0.00	0	6	
Professional Salaries	7	2.25	145,287	0.00	0	3.57	263,727	0.00	0	3.42	219,809	0.00	0	7	
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8	
Other Salaries	9	0.10	6,097	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9	
Supplies & Expense	10		25,774		0		48,948		0		86,268		0	10	
Travel	11		1,400		0		4,159		0		7,493		0	11	
Equipment	12		0		0		0		0		0		0	12	
Consultants & Other Expenses	13		586,167		0		336,602		0		336,983		0	13	
TOTAL	14	46.70	4,508,947	0.00	0	48.47	4,510,309	0.00	0	48.37	4,481,640	0.00	0	14	
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING															
Faculty Salaries	17	6.03	821,721			8.43	759,041			7.07	739,510			17	
GA/TA Salaries	18													18	
Secretarial & Clerical Salaries	19	2.21	108,229			1.94	133,103			1.98	106,162			19	
Technician Salaries	20	2.00	100,939							0.08	4,493			20	
Student Salaries	21	1.00	20,800	0.00	77	0.38	11,764	0.06	1,971	0.33	11,648			21	
Professional Salaries	22	3.25	237,386			3.20	236,054			3.19	236,887			22	
Housestaff Salaries	23													23	
Other Salaries	24	0.34	16,000			0.25	22,632			0.35	19,986			24	
Supplies & Expense	25		437,351				537,627				625,146			25	
Travel	26		19,170				20,785				24,649			26	
Equipment	27						20,221				20,221			27	
Consultants & Other Expenses	28		332,485				470,036				509,831			28	
TOTAL	29	14.83	2,094,081	0.00	77	14.20	2,211,263	0.06	1,971	13.00	2,298,533	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	
Housestaff Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42													42	
TOTAL	43													43	
TOTAL	44	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"

	OPERATING BUDGET 2023-24						REVISED BUDGET 2023-24						ACTUALS 2023-24					
	N	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N				
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING																		
Faculty Salaries	2	6.03	821,721	0.00	0	8.43	759,041	0.00	0	7.07	739,510	0.00	0					
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0					
Secretarial & Clerical Salaries	4	2.21	108,229	0.00	0	1.94	133,103	0.00	0	1.98	106,162	0.00	0					
Technician Salaries	5	2.00	100,939	0.00	0	0.00	0	0.00	0	0.08	4,493	0.00	0					
Student Salaries	6	1.00	20,800	0.00	77	0.38	11,764	0.06	1,971	0.33	11,648	0.00	0					
Professional Salaries	7	3.25	237,386	0.00	0	3.20	236,054	0.00	0	3.19	236,887	0.00	0					
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0					
Other Salaries	9	0.34	16,000	0.00	0	0.25	22,632	0.00	0	0.35	19,986	0.00	0					
Supplies & Expense	10		437,351		0		537,627		0		625,146		0					
Travel	11		19,170		0		20,785		0		24,649		0					
Equipment	12		0		0		20,221		0		20,221		0					
Consultants & Other Expenses	13		332,485		0		470,036		0		509,831		0					
TOTAL	14	14.83	2,094,081	0.00	77	14.20	2,211,263	0.06	1,971	13.00	2,298,533	0.00	0					
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15																	
Faculty Salaries	17	42.21	4,153,987	0.00	0	46.57	4,260,968	0.00	0	44.72	4,188,407	0.00	0					
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.01	493	0.00	0					
Secretarial & Clerical Salaries	19	9.58	479,244	0.00	0	6.67	398,634	0.00	0	7.09	387,711	0.00	0					
Technician Salaries	20	2.80	141,880	0.00	0	2.02	89,389	0.00	0	2.24	104,068	0.00	0					
Student Salaries	21	1.00	20,800	0.00	77	0.39	11,790	0.06	1,971	0.35	12,221	0.00	0					
Professional Salaries	22	5.50	382,673	0.00	0	6.77	499,781	0.00	0	6.61	456,696	0.00	0					
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0					
Other Salaries	24	0.44	22,097	0.00	0	0.25	22,632	0.00	0	0.35	19,986	0.00	0					
Supplies & Expense	25		463,125		0		586,575		0		711,414		0					
Travel	26		20,570		0		24,944		0		32,142		0					
Equipment	27		0		0		20,221		0		20,221		0					
Consultants & Other Expenses	28		918,652		0		806,638		0		846,814		0					
TOTAL	29	61.53	6,603,028	0.00	77	62.67	6,721,572	0.06	1,971	61.37	6,780,173	0.00	0					
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30																	
Faculty Salaries	32	150.64	25,712,133	8.97	1,490,499	155.78	26,282,887	4.94	760,074	157.74	27,677,886	4.43	757,247					
GA/TA Salaries	33	8.19	332,034	0.00	0	5.31	326,405	0.00	0	6.04	329,830	0.00	0					
Secretarial & Clerical Salaries	34	92.28	4,717,225	0.03	2,277	80.28	4,388,745	0.36	16,439	81.41	4,288,484	0.51	26,602					
Technician Salaries	35	19.90	1,047,595	0.00	0	17.84	1,154,651	0.06	3,419	19.81	1,018,006	0.06	3,556					
Student Salaries	36	6.89	128,948	0.00	77	2.31	84,501	0.09	3,381	2.35	74,701	0.24	7,295					
Professional Salaries	37	117.26	10,195,884	9.08	574,814	121.79	10,205,398	6.43	426,867	125.86	10,162,288	7.05	464,409					
Housestaff Salaries	38	3.91	439,594	1.97	124,810	8.67	554,503	2.25	141,734	10.94	673,346	2.24	142,776					
Other Salaries	39	0.64	37,302	0.18	15,922	0.74	92,849	1.05	101,616	0.94	50,844	1.08	104,004					
Supplies & Expense	40	0.00	1,746,446	0.00	718,416	0.00	1,900,073	0.00	336,155	0.00	1,894,936	0.00	502,487					
Travel	41	0.00	73,770	0.00	24,552	0.00	99,850	0.00	23,521	0.00	86,251	0.00	38,545					
Equipment	42	0.00	10,000	0.00	0	0.00	26,024	0.00	0	0.00	20,221	0.00	0					
Consultants & Other Expenses	43	0.00	1,519,068	0.00	675,595	0.00	1,517,118	0.00	592,492	0.00	1,361,630	0.00	687,225					
TOTAL	44	399.71	45,959,999	20.23	3,626,962	392.72	46,633,004	15.18	2,405,698	405.09	47,638,423	15.61	2,734,146					

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

	N	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
POPULATION HEALTH	1													
Faculty Salaries	2	8.92	1,399,221	0.01	1,887	11.70	1,528,017	0.23	59,101	11.15	1,306,246	0.21	54,438	
GA/TA Salaries	3			0.00	0					1.75	58,526			
Secretarial & Clerical Salaries	4	2.96	163,866			2.89	169,617			2.94	174,388			
Technician Salaries	5													
Student Salaries	6									0.64	19,089	0.18	5,232	
Professional Salaries	7	1.78	155,094	0.00	0	0.87	149,343			0.87	68,225			
Housestaff Salaries	8													
Other Salaries	9				0					0.08	3,200			
Supplies & Expense	10		57,480		0		57,538				85,468			
Travel	11		20,000				20,000		6,132		2,806		4,599	
Equipment	12													
Consultants & Other Expenses	13		11,276		515		11,276		15,689		9,045		14,721	
TOTAL	14	13.66	1,806,937	0.01	2,402	15.46	1,935,791	0.23	80,922	17.43	1,726,993	0.39	78,990	
POPULATION HEALTH OPS & DEVELOPMENT APPR	15													
Faculty Salaries	17			10.00	1,220,537								0	
GA/TA Salaries	18													
Secretarial & Clerical Salaries	19													
Technician Salaries	20			7.00	375,000									
Student Salaries	21													
Professional Salaries	22			10.00	893,100									
Housestaff Salaries	23													
Other Salaries	24													
Supplies & Expense	25				244,982									
Travel	26				177,500								0	
Equipment	27				270,000									
Consultants & Other Expenses	28				918,881								0	
TOTAL	29	0.00	0	27.00	4,100,000	0.00	0	0.00	0	0.00	0	0.00	0	
POPULATION HEALTH SELF SUPPORTING	30													
Faculty Salaries	32	2.14	278,469			1.57	311,969			1.57	188,094			
GA/TA Salaries	33													
Secretarial & Clerical Salaries	34	0.05	2,605			0.05	2,605			0.05	2,856			
Technician Salaries	35													
Student Salaries	36													
Professional Salaries	37	0.13	9,818			0.13	9,818			0.13	10,015			
Housestaff Salaries	38													
Other Salaries	39													
Supplies & Expense	40		87,248				97,748				30,958			
Travel	41													
Equipment	42													
Consultants & Other Expenses	43		81,799				59,800				77,899			
TOTAL	44	2.32	459,939	0.00	0	1.75	481,940	0.00	0	1.75	309,822	0.00	0	
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS	45													
Faculty Salaries	47	11.06	1,677,690	10.01	1,222,424	13.27	1,839,986	0.23	59,101	12.72	1,494,340	0.21	54,438	
GA/TA Salaries	48	0.00	0	0.00	0	0.00	0	0.00	0	1.75	58,526	0.00	0	
Secretarial & Clerical Salaries	49	3.01	166,471	0.00	0	2.94	172,222	0.00	0	2.99	177,244	0.00	0	
Technician Salaries	50	0.00	0	7.00	375,000	0.00	0	0.00	0	0.00	0	0.00	0	
Student Salaries	51	0.00	0	0.00	0	0.00	0	0.00	0	0.64	19,089	0.18	5,232	
Professional Salaries	52	1.91	164,912	10.00	893,100	1.00	159,161	0.00	0	1.00	78,240	0.00	0	
Housestaff Salaries	53	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	
Other Salaries	54	0.00	0	0.00	0	0.00	0	0.00	0	0.08	3,200	0.00	0	
Supplies & Expense	55	0.00	144,728	0.00	244,982	0.00	155,286	0.00	0	0.00	116,426	0.00	0	
Travel	56	0.00	20,000	0.00	177,500	0.00	20,000	0.00	6,132	0.00	2,806	0.00	4,599	
Equipment	57	0.00	0	0.00	270,000	0.00	0	0.00	0	0.00	0	0.00	0	
Consultants & Other Expenses	58	0.00	93,075	0.00	919,396	0.00	71,076	0.00	15,689	0.00	86,944	0.00	14,721	
TOTAL	59	15.98	2,266,876	27.01	4,102,402	17.21	2,417,731	0.23	80,922	19.18	2,036,815	0.39	78,990	

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

	N E	OPERATING BUDGET 2023-24			REVISED BUDGET 2023-24			ACTUALS 2023-24						
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted				
BSN Bachelor of Science in Nursing	1													
Faculty Salaries	2	4.00	687,249		1.24	88,856		1.60	141,311					
GA/TA Salaries	3													
Secretarial & Clerical Salaries	4	1.00	57,055											
Technician Salaries	5													
Student Salaries	6													
Professional Salaries	7													
Other Salaries	8	2.00	235,534											
Supplies & Expense	9		56,727			76,283			23,865					
Travel	10					3,800			1,029					
Equipment	11													
Consultants & Other Expenses	12		137,535			199,822			166,170					
TOTAL	14	7.00	1,174,100	0.00	1.24	368,761	0.00	0	332,375	0.00	0			
STATE APPR NURSE PRACTITIONER	16													
Faculty Salaries	17	7.81	1,143,271		5.25	663,061		11.82	1,096,579					
GA/TA Salaries	18													
Secretarial & Clerical Salaries	19													
Technician Salaries	20													
Student Salaries	21													
Professional Salaries	22	6.00	563,318		5.90	434,221								
Other Salaries	23	1.00	65,555											
Supplies & Expense	24		52,293			27,353			3,557					
Travel	25		15,000											
Equipment	26													
Consultants & Other Expenses	27		157,263						589,754					
TOTAL	29	14.81	1,996,700	0.00	11.15	1,759,288	0.00	0	1,689,890	0.00	0			
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	32													
Faculty Salaries	32	11.46	1,017,758		7.60	1,034,755		7.26	825,075					
GA/TA Salaries	33													
Secretarial & Clerical Salaries	34	1.00	46,591		0.97	46,591		1.00	46,591					
Technician Salaries	35													
Student Salaries	36													
Professional Salaries	37	1.39	119,692		1.40	120,471		1.39	120,470					
Other Salaries	38	0.32	8,001			8,001		0.01	454					
Supplies & Expense	39		16,037			11,037			5,213					
Travel	40		9,880			8,880			6,161					
Equipment	41													
Consultants & Other Expenses	42		18,541			6,765			4,634					
TOTAL	44	14.17	1,236,500	0.00	9.97	1,236,500	0.00	0	1,008,598	0.00	0			

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

	N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INSTRUCTION - EXPANSION/SALARIES	1												
Faculty Salaries	2	7.31	749,888			7.42	749,888			7.33	749,888		
GA/TA Salaries	3												
Secretarial & Clerical Salaries	4												
Technician Salaries	5												
Student Salaries	6												
Professional Salaries	7												
Other Salaries	8												
Supplies & Expense	9		11				11						
Travel	10												
Equipment	11												
Consultants & Other Expenses	12		1				1						
TOTAL	14	7.31	749,900	0.00	0	7.42	749,900	0.00	0	7.33	749,888	0.00	0
NURSING INSTRUCTION	16												
Faculty Salaries	17	42.77	4,644,449	0.17	35,571	21.62	2,651,330	0.57	76,177	21.18	2,589,640	0.62	81,509
GA/TA Salaries	18	1.25	90,000			0.53	47,579	0.06	2,747	0.57	37,375	0.08	3,518
Secretarial & Clerical Salaries	19	17.00	954,729	0.00	0	13.52	730,388			13.89	725,625		
Technician Salaries	20	2.00	88,658			1.94	93,758			1.99	93,751		
Student Salaries	21	2.08	50,000			1.12	28,200			1.13	34,997		
Professional Salaries	22	38.93	3,253,918	0.67	40,082	33.86	2,782,214	1.33	90,320	33.84	2,766,883	1.31	91,175
Other Salaries	23	1.56	70,482					0.05	1,994			0.04	1,496
Supplies & Expense	24		131,200		0		151,151		7,094		166,771		12,586
Travel	25		112,500		674		106,031		1,168		138,965		2,178
Equipment	26												
Consultants & Other Expenses	27		104,851		29,921		282,094		79,235		273,946		139,404
TOTAL	29	105.59	9,500,787	0.84	106,248	72.59	6,872,745	2.01	258,735	72.60	6,827,953	2.05	331,866
CONTINGENCY	31												
Faculty Salaries	32												
GA/TA Salaries	33												
Secretarial & Clerical Salaries	34												
Technician Salaries	35												
Student Salaries	36												
Professional Salaries	37												
Other Salaries	38												
Supplies & Expense	39												
Travel	40												
Equipment	41												
Consultants & Other Expenses	42												
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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

N E	FTE	OPERATING BUDGET 2023-24			REVISED BUDGET 2023-24				ACTUALS 2023-24				
		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1												
Faculty Salaries	2	73.35	8,242,615	0.17	35,571	43.13	5,187,890	0.57	76,177	49.19	5,402,493	0.62	81,509
GA/TA Salaries	3	1.25	90,000	0.00	0	0.53	47,579	0.06	2,747	0.57	37,375	0.08	3,518
Secretarial & Clerical Salaries	4	19.00	1,058,375	0.00	0	14.49	776,979	0.00	0	14.89	772,216	0.00	0
Technician Salaries	5	2.00	88,658	0.00	0	1.94	93,758	0.00	0	1.99	93,751	0.00	0
Student Salaries	6	2.08	50,000	0.00	0	1.12	28,200	0.00	0	1.13	34,997	0.00	0
Professional Salaries	7	46.32	3,936,928	0.67	40,082	41.16	3,336,906	1.33	90,320	35.23	2,887,353	1.31	91,175
Other Salaries	8	4.88	379,572	0.00	0	0.00	8,001	0.05	1,994	0.01	454	0.04	1,496
Supplies & Expense	9		256,268		0		265,835		7,094		199,406		12,586
Travel	10		137,380		674		118,711		1,168		146,155		2,178
Equipment	11		0		0		0		0		0		0
Consultants & Other Expenses	12		418,191		29,921		488,682		79,235		1,034,504		139,404
TOTAL	15	148.88	14,657,987	0.84	106,248	102.37	10,352,541	2.01	258,735	103.01	10,608,704	2.05	331,866
NURSING SELF SUPPORTING	17												
Faculty Salaries	18	29.11	2,410,754			18.47	2,132,102			18.68	2,051,313		
GA/TA Salaries	19	0.40	28,000			0.05	5,207			0.08	5,210		
Secretarial & Clerical Salaries	20	3.00	154,975			2.91	151,826			2.99	151,826		
Technician Salaries	21												
Student Salaries	22												
Professional Salaries	23	0.25	34,443			0.25	34,443			0.25	34,442		
Other Salaries	24	0.32	8,001			0.32	16,001			0.31	14,342		
Supplies & Expense	25		551,156				1,087,517				679,743		
Travel	26												
Equipment	27												
Consultants & Other Expenses	28		1,291,639				1,404,446				1,309,629		
TOTAL	30	33.08	4,478,968	0.00	0	22.00	4,831,542	0.00	0	22.31	4,246,505	0.00	0
SUMMARY - ALL COLLEGE OF NURSING UNITS	32												
Faculty Salaries	33	102.46	10,653,369	0.17	35,571	61.60	7,319,992	0.57	76,177	67.87	7,453,806	0.62	81,509
GA/TA Salaries	34	1.65	118,000	0.00	0	0.58	52,786	0.06	2,747	0.65	42,585	0.08	3,518
Secretarial & Clerical Salaries	35	22.00	1,213,350	0.00	0	17.40	928,805	0.00	0	17.88	924,042	0.00	0
Technician Salaries	36	2.00	88,658	0.00	0	1.94	93,758	0.00	0	1.99	93,751	0.00	0
Student Salaries	37	2.08	50,000	0.00	0	1.12	28,200	0.00	0	1.13	34,997	0.00	0
Professional Salaries	38	46.57	3,971,371	0.67	40,082	41.41	3,371,349	1.33	90,320	35.48	2,921,795	1.31	91,175
Other Salaries	39	5.20	387,573	0.00	0	0.32	24,002	0.05	1,994	0.32	14,796	0.04	1,496
Supplies & Expense	40	0.00	807,424	0.00	0	0.00	1,353,352	0.00	7,094	0.00	879,149	0.00	12,586
Travel	41	0.00	137,380	0.00	674	0.00	118,711	0.00	1,168	0.00	146,155	0.00	2,178
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Consultants & Other Expenses	43	0.00	1,709,830	0.00	29,921	0.00	1,893,128	0.00	79,235	0.00	2,344,133	0.00	139,404
TOTAL	45	181.96	19,136,955	0.84	106,248	124.37	15,184,083	2.01	258,735	125.32	14,855,209	2.05	331,866

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

	N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY INSTRUCTION	1												
Faculty Salaries	2	30.38	4,333,042			28.12	4,359,357			28.06	4,229,615		
GA/TA Salaries	3	4.50	28,387			0.35	28,387			0.36	20,305		
Secretarial & Clerical Salaries	4	11.00	535,096			9.41	731,899			9.61	548,021		
Technician Salaries	5	2.00	88,142			2.91	88,142			3.07	145,599		
Student Salaries	6	6.00	35,500	0.78	21,841	1.11	35,500	0.22	7,000	1.44	48,146	0.24	8,006
Professional Salaries	7	17.70	1,611,809			15.53	1,415,006			15.41	1,354,858		
Housestaff Salaries	8	2.00	117,936			1.98	94,621			1.96	92,323		
Other Salaries	9	0.22	6,120			0.22	6,120			0.20	6,940		
Supplies & Expense	10										915		26,750
Travel	11										3,865		
Equipment	12												
Consultants & Other Expenses	13		71,168				71,168				63,419		
TOTAL	14	73.80	6,827,200	0.78	21,841	59.63	6,830,200	0.22	7,000	60.11	6,514,006	0.24	34,756
	15												
Faculty Salaries	17												
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												
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL PHARMACY ALLOCATED I&G	31												
Faculty Salaries	32	30.38	4,333,042	0.00	0	28.12	4,359,357	0.00	0	28.06	4,229,615	0.00	0
GA/TA Salaries	33	4.50	28,387	0.00	0	0.35	28,387	0.00	0	0.36	20,305	0.00	0
Secretarial & Clerical Salaries	34	11.00	535,096	0.00	0	9.41	731,899	0.00	0	9.61	548,021	0.00	0
Technician Salaries	35	2.00	88,142	0.00	0	2.91	88,142	0.00	0	3.07	145,599	0.00	0
Student Salaries	36	6.00	35,500	0.78	21,841	1.11	35,500	0.22	7,000	1.44	48,146	0.24	8,006
Professional Salaries	37	17.70	1,611,809	0.00	0	15.53	1,415,006	0.00	0	15.41	1,354,858	0.00	0
Housestaff Salaries	39	2.00	117,936	0.00	0	1.98	94,621	0.00	0	1.96	92,323	0.00	0
Other Salaries	38	0.22	6,120	0.00	0	0.22	6,120	0.00	0	0.20	6,940	0.00	0
Supplies & Expense	40		0		0		0		0		915		26,750
Travel	41		0		0		0		0		3,865		0
Equipment	42		0		0		0		0		0		0
Consultants & Other Expenses	43		71,168		0		71,168		0		63,419		0
(above includes subaward with NMSU)	44												
TOTAL	45	73.80	6,827,200	0.78	21,841	59.63	6,830,200	0.22	7,000	60.11	6,514,006	0.24	34,756

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF PHARMACY

	N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHARMACY CURRICULUM SELF SUPPORTING	1												
Faculty Salaries	2						45,000			0.30	45,000		
GA/TA Salaries	3												
Secretarial & Clerical Salaries	4												
Technician Salaries	5												
Student Salaries	6												
Professional Salaries	7												
Housestaff Salaries	8												
Other Salaries	9	0.78	21,650			0.17	21,650			0.38	16,890		
Supplies & Expense	10		104,237				477,957				464,315		
Travel	11		45,983				75,478						
Equipment	12												
Consultants & Other Expenses	13		399,585				326,177				486,450		
TOTAL	14	0.78	571,455	0.00	0	0.17	1,116,495	0.00	0	0.68	1,012,655	0.00	0
Faculty Salaries	17												
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												
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	31												
Faculty Salaries	32	30.38	4,333,042	0.00	0	28.12	4,404,357	0.00	0	28.36	4,274,615	0.00	0
GA/TA Salaries	33	4.50	28,387	0.00	0	0.35	28,387	0.00	0	0.36	20,305	0.00	0
Secretarial & Clerical Salaries	34	11.00	535,096	0.00	0	9.41	731,899	0.00	0	9.61	548,021	0.00	0
Technician Salaries	35	2.00	88,142	0.00	0	2.91	88,142	0.00	0	3.07	145,599	0.00	0
Student Salaries	36	6.00	35,500	0.78	21,841	1.11	35,500	0.22	7,000	1.44	48,146	0.24	8,006
Professional Salaries	37	17.70	1,611,809	0.00	0	15.53	1,415,006	0.00	0	15.41	1,354,858	0.00	0
Housestaff Salaries	39	2.00	117,936	0.00	0	1.98	94,621	0.00	0	1.96	92,323	0.00	0
Other Salaries	38	1.00	27,770	0.00	0	0.39	27,770	0.00	0	0.58	23,830	0.00	0
Supplies & Expense	40	0.00	104,237	0.00	0	0.00	477,957	0.00	0	0.00	465,230	0.00	26,750
Travel	41	0.00	45,983	0.00	0	0.00	75,478	0.00	0	0.00	3,865	0.00	0
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Consultants & Other Expenses	43	0.00	470,753	0.00	0	0.00	397,345	0.00	0	0.00	549,869	0.00	0
TOTAL	45	74.58	7,398,655	0.78	21,841	59.80	7,776,462	0.22	7,000	60.79	7,526,661	0.24	34,756

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	150.64	25,712,133	8.97	1,490,499	155.78	26,282,887	4.94	760,074	157.74	27,677,886	4.43	757,247
GA/TA Salaries	8.19	332,034	0.00	0	5.31	326,405	0.00	0	6.04	329,830	0.00	0
Secretarial & Clerical Salaries	92.28	4,717,225	0.03	2,277	80.28	4,388,745	0.36	16,439	81.41	4,288,484	0.51	26,602
Technician Salaries	19.90	1,047,595	0.00	0	17.84	1,154,651	0.06	3,419	19.81	1,018,006	0.06	3,556
Student Salaries	6.89	128,948	0.00	77	2.31	84,501	0.09	3,381	2.35	74,701	0.24	7,295
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	117.26	10,195,884	9.08	574,814	121.79	10,205,398	6.43	426,867	125.86	10,162,288	7.05	464,409
Housestaff Salaries	3.91	439,594	1.97	124,810	8.67	554,503	2.25	141,734	10.94	673,346	2.24	142,776
Other Salaries	0.64	37,302	0.18	15,922	0.74	92,849	1.05	101,616	0.94	50,844	1.08	104,004
TOTAL	399.71	42,610,715	20.23	2,208,399	392.72	43,089,939	15.18	1,453,530	405.09	44,275,385	15.61	1,505,889
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	11.06	1,677,690	10.01	1,222,424	13.27	1,839,986	0.23	59,101	12.72	1,494,340	0.21	54,438
GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.75	58,526	0.00	0
Secretarial & Clerical Salaries	3.01	166,471	0.00	0	2.94	172,222	0.00	0	2.99	177,244	0.00	0
Technician Salaries	0.00	0	7.00	375,000	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	0.64	19,089	0.18	5,232
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	1.91	164,912	10.00	893,100	1.00	159,161	0.00	0	1.00	78,240	0.00	0
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.08	3,200	0.00	0
TOTAL	15.98	2,009,073	27.01	2,490,524	17.21	2,171,369	0.23	59,101	19.18	1,830,639	0.39	59,670
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	102.46	10,653,369	0.17	35,571	61.60	7,319,992	0.57	76,177	67.87	7,453,806	0.62	81,509
GA/TA Salaries	1.65	118,000	0.00	0	0.58	52,786	0.06	2,747	0.65	42,585	0.08	3,518
Secretarial & Clerical Salaries	22.00	1,213,350	0.00	0	17.40	928,805	0.00	0	17.88	924,042	0.00	0
Technician Salaries	2.00	88,658	0.00	0	1.94	93,758	0.00	0	1.99	93,751	0.00	0
Student Salaries	2.08	50,000	0.00	0	1.12	28,200	0.00	0	1.13	34,997	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	46.57	3,971,371	0.67	40,082	41.41	3,371,349	1.33	90,320	35.48	2,921,795	1.31	91,175
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	5.20	387,573	0.00	0	0.32	24,002	0.05	1,994	0.32	14,796	0.04	1,496
TOTAL	181.96	16,482,321	0.84	75,653	124.37	11,818,892	2.01	171,238	125.32	11,485,772	2.05	177,698
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	30.38	4,333,042	0.00	0	28.12	4,404,357	0.00	0	28.36	4,274,615	0.00	0
GA/TA Salaries	4.50	28,387	0.00	0	0.35	28,387	0.00	0	0.36	20,305	0.00	0
Secretarial & Clerical Salaries	11.00	535,096	0.00	0	9.41	731,899	0.00	0	9.61	548,021	0.00	0
Technician Salaries	2.00	88,142	0.00	0	2.91	88,142	0.00	0	3.07	145,599	0.00	0
Student Salaries	6.00	35,500	0.78	21,841	1.11	35,500	0.22	7,000	1.44	48,146	0.24	8,006
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	17.70	1,611,809	0.00	0	15.53	1,415,006	0.00	0	15.41	1,354,858	0.00	0
Housestaff Salaries	2.00	117,936	0.00	0	1.98	94,621	0.00	0	1.96	92,323	0.00	0
Other Salaries	1.00	27,770	0.00	0	0.39	27,770	0.00	0	0.58	23,830	0.00	0
TOTAL	74.58	6,777,682	0.78	21,841	59.80	6,825,682	0.22	7,000	60.79	6,507,697	0.24	8,006
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	294.54	42,376,234	19.15	2,748,495	258.77	39,847,222	5.74	895,352	266.69	40,900,647	5.26	893,194
GA/TA Salaries	14.34	478,421	0.00	0	6.24	407,578	0.06	2,747	8.80	451,246	0.08	3,518
Secretarial & Clerical Salaries	128.29	6,632,142	0.03	2,277	110.03	6,221,671	0.36	16,439	111.89	5,937,791	0.51	26,602
Technician Salaries	23.90	1,224,395	7.00	375,000	22.69	1,336,551	0.06	3,419	24.87	1,257,356	0.06	3,556
Student Salaries	14.97	214,448	0.78	21,918	4.54	148,201	0.31	10,381	5.56	176,933	0.66	20,534
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	183.44	15,943,976	19.75	1,507,996	179.73	15,150,914	7.76	517,187	177.75	14,517,181	8.36	555,584
Housestaff Salaries	5.91	557,530	1.97	124,810	10.65	649,124	2.25	141,734	12.90	765,669	2.24	142,776
Other Salaries	6.84	452,645	0.18	15,922	1.45	144,621	1.10	103,610	1.92	92,670	1.12	105,500
TOTAL	672.23	67,879,791	48.86	4,796,418	594.10	63,905,882	17.64	1,690,869	610.38	64,099,493	18.29	1,751,264

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

	L I N E	OPERATING BUDGET 2023-24						REVISED BUDGET 2023-24			ACTUALS 2023-24			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	294.54	42,376,234	19.15	2,748,495	258.77	39,847,222	5.74	895,352	266.69	40,900,647	5.26	893,194	1
GA/TA Salaries	2	14.34	478,421	0.00	0	6.24	407,578	0.06	2,747	8.80	451,246	0.08	3,518	2
Secretarial & Clerical Salaries	3	128.29	6,632,142	0.03	2,277	110.03	6,221,671	0.36	16,439	111.89	5,937,791	0.51	26,602	3
Technician Salaries	4	23.90	1,224,395	7.00	375,000	22.69	1,336,551	0.06	3,419	24.87	1,257,356	0.06	3,556	4
Student Salaries	5	14.97	214,448	0.78	21,918	4.54	148,201	0.31	10,381	5.56	176,933	0.66	20,534	5
Professional Salaries	6	183.44	15,943,976	19.75	1,507,996	179.73	15,150,914	7.76	517,187	177.75	14,517,181	8.36	555,584	6
Housestaff Salaries	7	5.91	557,530	1.97	124,810	10.65	649,124	2.25	141,734	12.90	765,669	2.24	142,776	7
Other Salaries	8	6.84	452,645	0.18	15,922	1.45	144,621	1.10	103,610	1.92	92,670	1.12	105,500	8
Supplies & Expense	9	0.00	2,802,835	0.00	963,398	0.00	3,886,668	0.00	343,249	0.00	3,355,741	0.00	541,823	9
Travel	10	0.00	277,133	0.00	202,727	0.00	314,039	0.00	30,821	0.00	239,077	0.00	45,322	10
Equipment	11	0.00	10,000	0.00	270,000	0.00	26,024	0.00	0	0.00	20,221	0.00	0	11
Consultants & Other Expenses	12	0.00	3,792,726	0.00	1,624,911	0.00	3,878,667	0.00	687,416	0.00	4,342,576	0.00	841,350	12
	13													13
TOTAL	14	672.23	74,762,485	48.86	7,857,453	594.10	72,011,280	17.64	2,752,355	610.38	72,057,108	18.29	3,179,759	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (Exh 11A)								
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								
Administration	3	558,340	0	552,740	0	532,166	817	
Education Services	4	1,573,277	0	1,508,059	0	1,443,880	8,504	
Fellowships	5	71,060	0	0	0	0	0	
Collection Resources	6	1,497,923	0	1,504,923	0	1,498,275	0	
Biomedical Informatics & Innovation Center	7	0	0	0	0	0	0	
	8							
	9							
TOTAL ALLOCATED HSLIC & INNOVATION CTR	10	3,700,600	0	3,565,722	0	3,474,321	9,320	
	11							
	12							
SELF SUPPORTING ACADEMIC SUPPORT	13							
	14		0				0	
HSC LIBRARY/CIO/EVC Self Supporting	15	991,950	49,300	1,061,629	0	888,138	0	
TOTAL SELF SUPPORTING ACADEMIC SUPPORT	16	991,950	49,300	1,061,629	0	888,138	0	
	17							
TOTAL HSC LIBRARY & INNOVATION CENTER		4,692,550	49,300	4,627,351	0	4,362,459	9,320	
	19							
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								
	21							
SCHOOL OF MEDICINE	22							
	23							
Dean's Office	24	3,635,111	0	1,976,676	0	1,366,499	0	
Assoc Dean, Research	25	345,438	0	345,945	0	342,698	0	
Assoc Dean, Academic Affairs	26	686,308	1,052	686,308	4,965	669,403	3,560	
Program Eval, Educ, & Research	27	128,592	0	129,092	0	128,925	0	
	28							
	29							
	30							
	31							
	32							
SUBTOTAL SCHOOL OF MEDICINE	33	4,795,449	1,052	3,138,021	4,965	2,507,525	3,560	
	34							
	35							
COLLEGE OF POPULATION HEALTH	36							
	37							
Administration	38	700,400	0	762,153	0	1,100,838	1,072	
	39							
SUBTOTAL COLLEGE OF POPULATION HEALTH		700,400	0	762,153	0	1,100,838	1,072	
	41							
	42							

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		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	678,900	0	678,900	0	678,885	0	
SUBTOTAL NURSING	6	678,900	0	678,900	0	678,885	0	
COLLEGE OF PHARMACY	9							
Administration	11	0	0	0	0	0	0	
SUBTOTAL PHARMACY	13	0	0	0	0	0	0	
HEALTH SCIENCES CENTER	16							
HSC Academic Affairs	17	497,085		501,663		454,520		
HSC Faculty Contracts	18	384,600	0	384,600	0	351,056	0	
HSC Faculty Council	19	10,000	0	10,000	0	8,832	0	
HSC Education Space Scheduling	20	365,700		440,999	23,333	383,652	0	
HSC Diversity Faculty Development	21	16,100	0	47,600	0	51,564	0	
SUBTOTAL HEALTH SCIENCES CENTER	22	1,273,485	0	1,384,862	23,333	1,249,624	0	
TOTAL ACAD ADMIN & PERS'L DEV	25	7,448,234	1,052	5,963,936	28,298	5,536,872	4,631	
ITEMS NOT INCLUDED IN 11A'S:	27							
Contingency	28	0				0		
Risk Mgt Premium Support	29							
Adj to Acer Annual /Sick Leave	30					(1,714)		
State of NM Work Study	31							
Federal Work Study	32		0				0	
Retirement	33	1,128,577		1,155,648		1,189,445		
Social Security	34	441,773		443,874		449,704		
Group Insurance	35	495,542		549,299		532,229		
Workers Compensation	36	9,781		11,380		11,230		
Unemployment Compensation	37	4,762		4,553		4,669		
Professional Liability Insurance	38							
Miscellaneous Fringe Benefits	39	433,413		330,034		254,940	0	
Less Institutional Support Charges	40							
Total Items not Included in 11A's	41	2,513,848	0	2,494,788	0	2,440,503	0	
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	14,654,632	50,351	13,086,075	28,298	12,339,834	13,952	

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24			ACTUALS 2023-24			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	162,257			0.99	162,257			0.99	161,110			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.24	3,620			0.09	8,570			0.13	4,102	0.03	817	6
Professional Salaries	7	5.00	315,137			4.63	292,657			4.46	297,230			7
Other Salaries	8		3,048								46			8
Supplies & Expense	9		26,306				43,980				24,033			9
Travel	10		7,500				7,500				7,443			10
Equipment	11													11
Applied Charges	12													12
Consultants and Other Expenses	13		40,472				37,776				38,202			13
TOTAL	14	6.24	558,340	0.00	0	5.71	552,740	0.00	0	5.58	532,166	0.03	817	14
HSLIC - EDUCATION SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	9.92	798,567			8.52	754,519			8.33	704,412			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	4.02	60,000			1.08	60,000			1.37	42,707	0.27	8,504	21
Other Salaries	22	9.00	547,576			8.62	591,273			8.42	534,529			22
Supplies & Expense	23									0.27	13,924			23
Travel	24		111,902				19,565				32,515			24
Equipment	25		23,200				23,200				21,343			25
Applied Charges	26						25,547				57,355			26
Consultants and Other Expenses	27													27
TOTAL	28	22.94	1,573,277	0.00	0	18.22	1,508,059	0.00	0	18.39	1,443,880	0.27	8,504	28
HSLIC - FELLOWSHIPS	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	6.00	65,000											36
Supplies & Expense	37		2,000											37
Travel	38		2,500											38
Equipment	39													39
Reimbursed Expense	40													40
Consultants and Other	41		1,560											41
TOTAL	42	6.00	71,060	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
	43													43
	44													44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	0.74	11,100			0.29	11,100			0.29	8,449			6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		1,430				7,370				3,593			9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,485,393				1,486,453				1,486,233			13
TOTAL	14	0.74	1,497,923	0.00	0	0.29	1,504,923	0.00	0	0.29	1,498,275	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													23
Travel	24													24
Equipment	25													25
System Maintenance	26													26
Periodicals, Books, and Bindings	27													27
TOTAL	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30		0		0		0		0		0		0	30
Faculty Salaries	31	10.92	960,824	0.00	0	9.51	916,776	0.00	0	9.32	865,522	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	74,720	0.00	0	1.46	79,670	0.00	0	1.79	55,258	0.30	9,320	35
Professional Salaries	36	14.00	862,713	0.00	0	13.25	883,930	0.00	0	12.88	831,759	0.00	0	36
Other Salaries	37	6.00	68,048	0.00	0	0.00	0	0.00	0	0.27	13,970	0.00	0	37
Supplies & Expense	38		141,638		0		70,915		0		60,141		0	38
Travel	39		33,200		0		30,700		0		28,786		0	39
Equipment	40		0		0		25,547		0		57,355		0	40
System Maintenance, Media, and Databases	41		32,032		0		33,955		0		37,095		0	41
Periodicals, Books, and Binding	42		1,527,425		0		1,524,229		0		1,524,435		0	42
TOTAL	43	35.92	3,700,600	0.00	0	24.22	3,565,722	0.00	0	24.26	3,474,321	0.30	9,320	43

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
HSC LIBRARY/CIO/EVC SELF SUPPORTING	1												
Faculty Salaries	2												
Graduate Assistant Salaries	3												
Secretarial & Clerical Salaries	4												
Technician Salaries	5												
Student Salaries	6			2.33	23,800								
Professional Salaries	7	2.00	111,854			1.98	111,854			1.99	111,161		
Other Salaries	8				0								
Supplies & Expense	9		142,778		25,500		167,879				118,200		
Travel	10				0								
Equipment	11		26,000				110,175				115,937		
Other Expense	12		711,318		0		671,721				542,840		
TOTAL	13	2.00	991,950	2.33	49,300	1.98	1,061,629	0.00	0	1.99	888,138	0.00	0
TOTAL HSC LIBRARY & SELF SUPPORTING	14												
Applied Charges	15		0		0		0		0		0		0
Faculty Salaries	16	10.92	960,824	0.00	0	9.51	916,776	0.00	0	9.32	865,522	0.00	0
Graduate Assistant Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	20	5.00	74,720	2.33	23,800	1.46	79,670	0.00	0	1.79	55,258	0.30	9,320
Professional Salaries	21	16.00	974,567	0.00	0	15.23	995,784	0.00	0	14.87	942,920	0.00	0
Other Salaries	22	6.00	68,048	0.00	0	0.00	0	0.00	0	0.27	13,970	0.00	0
Supplies & Expense	23		284,416		25,500		238,794				178,341		
Travel	24		33,200		0		30,700				28,786		
Equipment	25		26,000		0		135,722				173,292		
System Maintenance, Media, and Databases	26		32,032		0		33,955				37,095		
Periodicals, Books, and Binding	27		1,527,425		0		1,524,229				1,524,435		
Other Expense	28		711,318		0		671,721				542,840		
TOTAL	29	37.92	4,692,550	2.33	49,300	26.20	4,627,351	0.00	0	26.25	4,362,459	0.30	9,320
HSC DIVERSITY FACULTY DEVELOPMENT	30												
Faculty Salaries	31												
Graduate Assistant Salaries	32												
Secretarial & Clerical Salaries	33												
Technician Salaries	34												
Student Salaries	35												
Professional Salaries	36												
Other Salaries	37												
Supplies & Expense	38		3,000				8,500				39,267		
Travel	39		8,939				8,939				4,528		
Equipment	40												
Consultants & Others	41		4,161				30,161				7,769		
TOTAL	42	0.00	16,100	0.00	0	0.00	47,600	0.00	0	0.00	51,564	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24			ACTUALS 2023-24			L I N E		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE	Restricted
DEAN'S OFFICE	1													1
Faculty Salaries	2					0.00	615,000							2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.00	203,556			2.96	201,896			3.07	206,204			4
Technician Salaries	5	1.00	49,330			0.97	54,267			1.00	54,267			5
Student Salaries	6													6
Professional Salaries	7	31.00	3,382,075			8.65	1,083,450			8.49	1,084,060			7
Other Salaries	8					0.17	21,913			0.12	21,913			8
Supplies & Expense	9		148				148				54			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		2				2				1			13
TOTAL	14	35.00	3,635,111	0.00	0	12.75	1,976,676	0.00	0	12.68	1,366,499	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	1.24	57,311			1.89	63,040			1.94	92,511			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	3.99	288,097			3.05	282,905			3.30	250,187			22
Supplies & Expense	23													23
Supplies & Expense	24		30											24
Travel	25													25
Equipment	26													26
Consultants & Others	27													27
TOTAL	28	5.23	345,438	0.00	0	4.94	345,945	0.00	0	5.24	342,698	0.00	0	28
Faculty Salaries	29													29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35													35
Supplies & Expense	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
TOTAL	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
	42													42

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	0.78	282,297			0.55	252,505	0.00	586	0.61	220,407			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4							0.01	266					4
Technician Salaries	5													5
Student Salaries	6	0.25	7,723	0.05	1,052	0.11	3,126	0.10	2,758	0.10	2,498	0.10	3,560	6
Professional Salaries	7	4.95	396,288			5.69	416,657			5.77	438,600			7
Other Salaries	8					0.26	14,020			0.22	7,730			8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12								1,355		168			12
TOTAL	13	5.98	686,308	0.05	1,052	6.61	686,308	0.11	4,965	6.70	669,403	0.10	3,560	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15													15
Graduate Assistant Salaries	16													16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18					0.12	8,340			0.15	8,339			18
Student Salaries	19													19
Professional Salaries	20													20
Other Salaries	21	1.34	128,592			1.33	118,530			1.34	115,530			21
Supplies & Expense	22													22
Travel	23						2,205				5,006			23
Equipment	24													24
Stipends	25													25
Other Expense	26													26
TOTAL	27	1.34	128,592	0.00	0	1.45	129,092	0.00	0	1.49	128,925	0.00	0	27
SUMMARY - SCHOOL OF MEDICINE	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31	0.78	282,297	0.00	0	0.55	867,505	0.00	586	0.61	220,407	0.00	0	31
Technician Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Student Salaries	33	4.24	260,867	0.00	0	4.97	273,276	0.01	266	5.16	307,054	0.00	0	33
Professional Salaries	34	1.00	49,330	0.00	0	0.97	54,267	0.00	0	1.00	54,267	0.00	0	34
Other Salaries	35	0.25	7,723	0.05	1,052	0.11	3,126	0.10	2,758	0.10	2,498	0.10	3,560	35
Supplies & Expense	36	41.28	4,195,052	0.00	0	18.72	1,901,542	0.00	0	18.90	1,888,377	0.00	0	36
Travel	37	0.00	0	0.00	0	0.43	35,933	0.00	0	0.34	29,643	0.00	0	37
Equipment	38		178		0		2,353		0		5,060		0	38
Other	39		0		0		0		0		0		0	39
TOTAL	40	47.55	4,795,449	0.05	1,052	25.75	3,138,021	0.11	4,965	26.11	2,507,525	0.10	3,560	40
	41													41
	42													42

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24			ACTUALS 2023-24			L I N E		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE	Restricted
SUMMARY - COLLEGE OF POPULATION HEALTH														
Faculty Salaries	2	0.60	203,537			0.61	203,537			0.66	413,895			1
Graduate Assistant Salaries	3													2
Secretarial & Clerical Salaries	4	1.00	64,965			1.00	64,965			1.00	64,965			3
Technician Salaries	5													4
Student Salaries	6									0.01	459	0.02	1,072	5
Professional Salaries	7	4.00	341,315			4.00	341,315			4.08	346,732			6
Other Salaries	8													7
Supplies & Expense	9		38,886				36,886				23,404			8
Travel	10		22,500				7,500				20,607			9
Equipment	11													10
Other	12		29,197				107,950				230,776			11
	13													12
TOTAL	14	5.60	700,400	0.00	0	5.61	762,153	0.00	0	5.75	1,100,838	0.02	1,072	13
SUMMARY - COLLEGE OF NURSING														
Faculty Salaries	16	2.05	477,151			2.00	477,151			2.01	477,150			14
Graduate Assistant Salaries	17													15
Secretarial & Clerical Salaries	18													16
Technician Salaries	19													17
Student Salaries	20													18
Professional Salaries	21	1.28	201,735			1.28	201,735			1.28	201,735			19
Other Salaries	22													20
Supplies & Expense	23		12				12							21
Travel	24													22
Equipment	25													23
Consultants & Others	26		2				2							24
	27													25
TOTAL	28	3.33	678,900	0.00	0	3.28	678,900	0.00	0	3.29	678,885	0.00	0	26
SUMMARY - COLLEGE OF PHARMACY														
Faculty Salaries	30													27
Graduate Assistant Salaries	31													28
Secretarial & Clerical Salaries	32													29
Technician Salaries	33													30
Student Salaries	34													31
Professional Salaries	35													32
Other Salaries	36													33
Supplies & Expense	37													34
Travel	38													35
Equipment	39													36
Consultants & Others	40													37
	41													38
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39

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

LINE	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS													
Faculty Salaries	0.70	287,656			1.20	247,656			1.18	234,871			
Graduate Assistant Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Student Salaries													
Professional Salaries	2.00	133,328			1.42	173,328			1.96	135,098			
Other Salaries	0.25	20,000			0.37	20,000			0.38	33,035			
Supplies & Expense		32,410				31,988				24,798			
Travel		19,601				19,601				5,172			
Equipment													
Stipends													
Other Expense		4,090				9,090				21,546			
TOTAL	2.95	497,085	0.00	0	2.99	501,663	0.00	0	3.52	454,520	0.00	0	
HSC FACULTY CONTRACTS													
Faculty Salaries													
Graduate Assistant Salaries													
Secretarial & Clerical Salaries	1.00	48,497			0.97	48,497			1.00	48,497			
Technician Salaries													
Student Salaries													
Professional Salaries	4.00	278,793			3.97	278,793			4.00	278,792			
Other Salaries													
Supplies & Expense		19,660				19,660				5,004			
Travel		15,872				15,872				10,922			
Equipment													
Consultants & Others		21,778				21,778				7,841			
TOTAL	5.00	384,600	0.00	0	4.94	384,600	0.00	0	5.00	351,056	0.00	0	
HSC FACULTY COUNCIL													
Faculty Salaries	0.10	8,000			0.10	8,000			0.02	8,001			
Graduate Assistant Salaries													
Secretarial & Clerical Salaries													
Technician Salaries													
Student Salaries													
Professional Salaries													
Other Salaries													
Supplies & Expense		1,888				1,888				771			
Travel													
Equipment													
Stipends													
Other Expense		112				112				60			
TOTAL	0.10	10,000	0.00	0	0.10	10,000	0.00	0	0.02	8,832	0.00	0	

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24			ACTUALS 2023-24				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE		Restricted
HSC EDUCATION SPACE SCHEDULING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	1.00	10,000			1.00	10,000	2.33	23,333					6
Professional Salaries	7	3.00	220,993			3.00	220,993			3.00	220,993			7
Other Salaries	8													8
Supplies & Expense	9		11,555				16,555				24,141			9
Travel	10										2,286			10
Equipment	11													11
Stipends	12													12
Other Expense	13		123,152				193,451				136,232			13
TOTAL	14	4.00	365,700	0.00	0	4.00	440,999	2.33	23,333	3.00	383,652	0.00	0	14
SUMMARY - HEALTH SCIENCES CENTER														
Faculty Salaries	17	0.80	295,656	0.00	0	1.30	255,656	0.00	0	1.20	242,872	0.00	0	17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	1.00	48,497	0.00	0	0.97	48,497	0.00	0	1.00	48,497	0.00	0	19
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	1.00	10,000	0.00	0	1.00	10,000	2.33	23,333	0.00	0	0.00	0	21
Professional Salaries	22	9.00	633,114	0.00	0	8.39	673,114	0.00	0	8.96	634,883	0.00	0	22
Other Salaries	23	0.25	20,000	0.00	0	0.37	20,000	0.00	0	0.38	33,035	0.00	0	23
Supplies & Expense	24		68,513		0		78,591		0		93,981		0	24
Travel	25		44,412		0		44,412		0		22,908		0	25
Equipment	26		0		0		0		0		0		0	26
Consultants & Others	27		153,293		0		254,592		0		173,448		0	27
TOTAL	28	12.05	1,273,485	0.00	0	12.03	1,384,862	2.33	23,333	11.54	1,249,624	0.00	0	28
SALARY SUMMARY - SCHOOL OF MEDICINE - EXHIBIT 11														
Faculty Salaries	31	0.78	282,297	0.00	0	0.55	867,505	0.00	586	0.61	220,407	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	4.24	260,867	0.00	0	4.97	273,276	0.01	266	5.16	307,054	0.00	0	33
Technician Salaries	34	1.00	49,330	0.00	0	0.97	54,267	0.00	0	1.00	54,267	0.00	0	34
State of NM Work Study	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Federal Work Study	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Student Salaries	37	0.25	7,723	0.05	1,052	0.11	3,126	0.10	2,758	0.10	2,498	0.10	3,560	37
Professional Salaries	38	41.28	4,195,052	0.00	0	18.72	1,901,542	0.00	0	18.90	1,888,377	0.00	0	38
Other Salaries	39	0.00	0	0.00	0	0.43	35,933	0.00	0	0.34	29,643	0.00	0	39
TOTAL	41	47.55	4,795,269	0.05	1,052	25.75	3,135,649	0.11	3,610	26.11	2,502,246	0.10	3,560	41

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

L I N E	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24					ACTUALS 2023-24				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														L	
Faculty Salaries	2	0.60	203,537	0.00	0	0.61	203,537	0.00	0	0.66	413,895	0.00	0	1	
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2	
Secretarial & Clerical Salaries	4	1.00	64,965	0.00	0	1.00	64,965	0.00	0	1.00	64,965	0.00	0	3	
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4	
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.01	459	0.02	1,072	5	
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
Professional Salaries	9	4.00	341,315	0.00	0	4.00	341,315	0.00	0	4.08	346,732	0.00	0	8	
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9	
TOTAL	11													10	
	12	5.60	609,817	0.00	0	5.61	609,817	0.00	0	5.75	826,051	0.02	1,072	11	
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11														I	
Faculty Salaries	15	2.05	477,151	0.00	0	2.00	477,151	0.00	0	2.01	477,150	0.00	0	12	
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13	
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	15	
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16	
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17	
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18	
Professional Salaries	22	1.28	201,735	0.00	0	1.28	201,735	0.00	0	1.28	201,735	0.00	0	19	
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	
TOTAL	24													21	
	25	3.33	678,886	0.00	0	3.28	678,886	0.00	0	3.29	678,885	0.00	0	22	
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														N	
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23	
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24	
Secretarial & Clerical Salaries	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25	
Technician Salaries	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26	
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27	
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28	
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
Professional Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30	
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	
TOTAL	37													32	
	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	

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

	OPERATING BUDGET 2023-24					REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11													
Faculty Salaries	1	15.15	2,219,465	0.00	0	13.97	2,720,625	0.00	586	13.80	2,219,846	0.00	0
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	3	6.24	374,329	0.00	0	6.94	386,738	0.01	266	7.16	420,516	0.00	0
Technician Salaries	4	1.00	49,330	0.00	0	0.97	54,267	0.00	0	1.00	54,267	0.00	0
Student Salaries	5	6.25	92,443	2.38	24,851	2.57	92,796	2.43	26,091	1.90	58,215	0.42	13,952
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	8	71.56	6,345,783	0.00	0	47.62	4,113,490	0.00	0	48.09	4,014,647	0.00	0
Other Salaries	9	6.25	88,048	0.00	0	0.80	55,933	0.00	0	0.99	76,648	0.00	0
TOTAL	10	106.45	9,169,398	2.38	24,851	72.87	7,423,849	2.44	26,943	72.94	6,844,139	0.42	13,952
SUMMARY OF ALL 11A's													
Faculty Salaries	12	15.15	2,219,465	0.00	0	13.97	2,720,625	0.00	586	13.80	2,219,846	0.00	0
Graduate Assistant Salaries	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	14	6.24	374,329	0.00	0	6.94	386,738	0.01	266	7.16	420,516	0.00	0
Technician Salaries	15	1.00	49,330	0.00	0	0.97	54,267	0.00	0	1.00	54,267	0.00	0
Student Salaries	16	6.25	92,443	2.38	24,851	2.57	92,796	2.43	26,091	1.90	58,215	0.42	13,952
Professional Salaries	17	71.56	6,345,783	0.00	0	47.62	4,113,490	0.00	0	48.09	4,014,647	0.00	0
Other Salaries	18	6.25	88,048	0.00	0	0.80	55,933	0.00	0	0.99	76,648	0.00	0
Supplies & Expense	19		392,005		25,500		356,636		0		300,786		0
Travel	20		100,112		0		82,612		0		72,301		0
Equipment	21		26,000		0		135,722		0		173,292		0
Other (see 11a's)	22		2,453,269		0		2,592,468		1,355		2,508,813		0
TOTAL	23	106.45	12,140,784	2.38	50,351	72.87	10,591,287	2.44	28,298	72.94	9,899,331	0.42	13,952

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		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	257,435	0	257,435	4,435	231,449	5,820	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	257,435	0	257,435	4,435	231,449	5,820	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	2,418,745	0	2,423,744	0	2,327,357	0	12
SR Assoc Dean of Office of Education	13	712,490	0	713,491	0	652,238	0	13
Graduate Medical Education	14	118,634	0	118,634	0	118,634	0	14
BATCAVE	15	90,908	0	90,908	0	90,908	0	15
Preceptorship Program	16	386,439	0	386,439	0	321,026	0	16
Asst Dean - Student Affairs	17	1,856,519	0	1,918,293	0	1,722,320	0	17
SOM Applied Cognition Program	18	58,328		214,665		114,907		18
TOTAL COUNSEL. & CAREER GUID.	19	5,642,063	0	5,866,174	0	5,347,390	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	143,499	0	143,499	0	135,450	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	143,499	0	143,499	0	135,450	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	6,042,997	0	6,267,108	4,435	5,714,289	5,820	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,196,007	0	1,543,841	0	1,197,557	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,196,007	0	1,543,841	0	1,197,557	0	39
	40							40
	41							41
Total SOM Student Services	42	7,239,004	0	7,810,949	4,435	6,911,846	5,820	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		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 & ENLACE - Los Campaneros		104,300	0	185,098	0	174,673	0	5
HSC Registrar	6	381,500	0	385,102	0	372,170	0	6
Professionalism	7	177,700	0	173,122	0	172,116	0	7
Center for Native American Health	8	244,000	0	294,789	0	257,008	0	8
Diversity Pipeline Programs	9	191,880	0	191,880		167,913	0	9
Minority Student Services State Appropriation	10	166,800	0	166,800	0	207,578	9,171	10
Diversity Pipeline State Appropriation	11	125,000	0	124,385	0	142,365	0	11
ENLACE Statewide Collaborative	12	962,200	0	962,200	0	1,059,726	0	12
Total HSC Allocated I&G	13	2,353,380	0	2,483,376	0	2,553,549	9,171	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	64,345	0	69,102	0	46,599	0	18
	19							19
	20							20
	21							21
	22							22
	23							23
	24							24
ITEMS NOT INCLUDED IN 12a's	25							25
Contingency	26							26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28					20,574		28
State of NM Work Study	29							29
Federal Work Study	30						0	30
Retirement	31	1,020,140		1,041,110		1,051,749		31
Social Security	32	372,471		374,014		376,566		32
Group Insurance	33	438,256		458,638		462,472		33
Workers Compensation	34	7,071		7,843		8,150		34
Unemployment Compensation	35	4,341		4,225		4,280		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	253,721		211,011		212,898		37
Total Items not Included in 12a's	38	2,096,000	0	2,096,841	0	2,136,689	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	11,752,729	0	12,460,268	4,435	11,648,683	14,991	41

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.26	158,115			3.13	158,117			2.93	146,242			4
Technician Salaries	5													5
Student Salaries	6	0.48	17,231			0.18	16,710	0.05	4,435	0.22	6,218	0.21	5,820	6
Professional Salaries	7	1.43	82,088			1.41	82,608			1.35	78,333			7
Other Salaries	8									0.01	656			8
Supplies & Expense	9		1		0								0	9
Travel	10													10
Equipment	11													11
Other Expenses	12				0								0	12
	13													13
TOTAL	14	5.17	257,435	0.00	0	4.72	257,435	0.05	4,435	4.51	231,449	0.21	5,820	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	4.43	1,100,342			4.25	1,133,325			4.24	1,024,525			31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	8.58	376,609			6.88	400,895			6.70	326,690			34
Student Salaries	35	4.46	302,109			4.36	283,946			5.52	335,524			35
Professional Salaries	36													36
Other Salaries	37	6.66	572,127			6.87	499,247			7.14	513,977			37
Supplies & Expense	38	0.22	50,000			0.01	50,640			0.76	32,471			38
Travel	39		16,583				50,872				18,210			39
Equipment	40													40
Other Expenses	41										54,533			41
	42		975				4,819				21,427			42
	43													43
TOTAL	44	24.35	2,418,745	0.00	0	22.37	2,423,744	0.00	0	24.36	2,327,357	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.27	118,190			0.28	118,634			0.27	118,634			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		440											9
Travel	10													10
Equipment	11													11
Other Expenses	12		4											12
	13													13
TOTAL	14	0.27	118,634	0.00	0	0.28	118,634	0.00	0	0.27	118,634	0.00	0	14
	15													15
PRECEPTORSHIP PROGRAM	16													16
Faculty Salaries	17	0.07	14,350			0.07	14,354			0.07	14,354			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	3.22	206,729			3.22	174,305			3.38	168,592			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.22	20,505			0.16	12,526			0.18	12,526			22
Other Salaries	23					0.22	13,760			0.23	15,200			23
Supplies & Expense	24		140,175				158,468				106,074			24
Travel	25		3,000				9,044				2,785			25
Equipment	26													26
Other Expenses	27		1,680				3,982				1,495			27
	28													28
TOTAL	29	3.51	386,439	0.00	0	3.67	386,439	0.00	0	3.86	321,026	0.00	0	29
	30													30
ASST DEAN - STUDENT AFFAIRS	31													31
Faculty Salaries	32	5.57	1,454,517			6.33	1,548,851			6.31	1,374,158			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	1.52	115,514			2.09	98,890			2.06	96,035			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	3.00	235,293			3.00	195,394			2.96	192,615			37
Other Salaries	38													38
Supplies & Expense	39		26,358				28,760				20,758			39
Travel	40		10,000				10,000				5,690			40
Equipment	41													41
Other Expenses	42		14,837				36,398				33,064			42
	43													43
TOTAL	44	10.09	1,856,519	0.00	0	11.42	1,918,293	0.00	0	11.33	1,722,320	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.30	90,904			0.30	83,790			0.30	83,790			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					0.00	3,583							4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		4								3,525			9
Travel	10													10
Equipment	11													11
Other Expenses	12						3,535				3,593			12
	13													13
TOTAL	14	0.30	90,908	0.00	0	0.30	90,908	0.00	0	0.30	90,908	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	1.00	58,328			2.00	214,665			1.99	114,907			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	1.00	58,328	0.00	0	2.00	214,665	0.00	0	1.99	114,907	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E														L I N E
	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24						
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
ASSOC DEAN - ADMISSIONS OFFICE	1													1	
Faculty Salaries	2	0.32	106,274			0.33	106,286			0.33	106,274			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	0.47	18,279			0.33	17,918			0.25	10,302			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.26	18,874			0.26	18,879			0.26	18,874			7	
Other Salaries	8													8	
Supplies & Expense	9		66				416							9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12		6											12	
	13													13	
TOTAL	14	1.05	143,499	0.00	0	0.92	143,499	0.00	0	0.84	135,450	0.00	0	14	
	15													15	
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	16													16	
Faculty Salaries	17	1.20	384,503			1.29	348,682			1.31	342,936			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	1.50	97,488			1.46	77,398			1.47	76,732			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	1.43	158,214			2.43	214,237			2.32	203,025			22	
Other Salaries	23													23	
Supplies & Expense	24		32,951				33,490				17,848			24	
Travel	25		15,000				15,000				1,919			25	
Equipment	26													26	
Other Expenses	27		24,334				24,684				9,778			27	
	28													28	
TOTAL	29	4.13	712,490	0.00	0	5.18	713,491	0.00	0	5.10	652,238	0.00	0	29	
	30													30	
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31	
Faculty Salaries	32	12.16	3,269,080	0.00	0	12.85	3,353,922	0.00	0	12.83	3,064,671	0.00	0	32	
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	18.55	972,734	0.00	0	17.11	931,106	0.00	0	16.79	824,593	0.00	0	34	
Technician Salaries	35	4.46	302,109	0.00	0	4.36	283,946	0.00	0	5.52	335,524	0.00	0	35	
Student Salaries	36	0.48	17,231	0.00	0	0.18	16,710	0.05	4,435	0.22	6,218	0.21	5,820	36	
Professional Salaries	37	14.00	1,145,429	0.00	0	16.13	1,237,556	0.00	0	16.20	1,134,257	0.00	0	37	
Other Salaries	38	0.22	50,000	0.00	0	0.23	64,400	0.00	0	1.00	48,327	0.00	0	38	
Supplies & Expense	39		216,578		0		272,006		0		166,415		0	39	
Travel	40		28,000		0		34,044		0		10,394		0	40	
Equipment	41		0		0		0		0		54,533		0	41	
Other Expenses	42		41,836		0		73,418		0		69,357		0	42	
	43													43	
TOTAL	44	49.87	6,042,997	0.00	0	50.86	6,267,108	0.05	4,435	52.56	5,714,289	0.21	5,820	44	

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

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES													
Faculty Salaries	2				0.00	13,990			0.03	12,713			
Graduate Assistant Salaries	3												
Secretarial & Clerical Salaries	4	1.28	67,075		1.24	127,996			1.20	57,237			
Technician Salaries	5	2.43	153,355		2.26	271,460			1.30	69,881			
Student Salaries	6												
Professional Salaries	7	1.21	118,023		1.38	121,450			1.19	95,615			
Other Salaries	8	0.78	175,000		3.95	180,260			3.59	149,667			
Supplies & Expense	9		524,396			558,313				632,971			
Travel	10									2,119			
Equipment	11												
Other Expenses	12		158,158			270,372				177,354			
TOTAL	14	5.70	1,196,007	0.00	0	8.83	1,543,841	0.00	0	7.31	1,197,557	0.00	0
Faculty Salaries	16												
Graduate Assistant Salaries	17												
Secretarial & Clerical Salaries	18												
Technician Salaries	19												
Student Salaries	20												
Professional Salaries	21												
Other Salaries	22												
Supplies & Expense	23												
Travel	24												
Equipment	25												
Other Expenses	26												
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31												
Faculty Salaries	32	0.00	0	0.00	0	0.00	13,990	0.00	0	0.03	12,713	0.00	0
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	34	1.28	67,075	0.00	0	1.24	127,996	0.00	0	1.20	57,237	0.00	0
Technician Salaries	35	2.43	153,355	0.00	0	2.26	271,460	0.00	0	1.30	69,881	0.00	0
Student Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	37	1.21	118,023	0.00	0	1.38	121,450	0.00	0	1.19	95,615	0.00	0
Other Salaries	38	3.00	175,000	0.00	0	3.95	180,260	0.00	0	3.59	149,667	0.00	0
Supplies & Expense	39		524,396		0		558,313		0		632,971		0
Travel	40		0		0		0		0		2,119		0
Equipment	41		0		0		0		0		0		0
Other Expenses	42		158,158		0		270,372		0		177,354		0
TOTAL	44	7.92	1,196,007	0.00	0	8.83	1,543,841	0.00	0	7.31	1,197,557	0.00	0

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

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - SCHOOL OF MEDICINE	1												
Faculty Salaries	2	12.16	3,269,080	0.00	-	12.85	3,367,912	0.00	-	12.86	3,077,384	0.00	-
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-
Secretarial & Clerical Salaries	4	19.83	1,039,809	0.00	-	18.35	1,059,102	0.00	-	17.99	881,830	0.00	-
Technician Salaries	5	6.89	455,464	0.00	-	6.62	555,406	0.00	-	6.82	405,405	0.00	-
Student Salaries	6	0.48	17,231	0.00	-	0.18	16,710	0.05	4,435	0.22	6,218	0.21	5,820
Professional Salaries	7	15.21	1,263,452	0.00	-	17.51	1,359,006	0.00	-	17.39	1,229,872	0.00	-
Other Salaries	8	3.22	225,000	0.00	-	4.18	244,660	0.00	-	4.59	197,994	0.00	-
Supplies & Expense	9		740,974		-		830,319		-		799,386		-
Travel	10		28,000		-		34,044		-		12,513		-
Equipment	11		-		-		-		-		54,533		-
Other Expenses	12		199,994		-		343,790		-		246,711		-
	13		-		-		-		-		-		-
TOTAL	14	57.79	7,239,004	0.00	0	59.69	7,810,949	0.05	4,435	59.87	6,911,846	0.21	5,820
ENLACE Student Support & ENLACE - Los Companeros	15												
Faculty Salaries	16								0.05		4,500		
Graduate Assistant Salaries	17												
Secretarial & Clerical Salaries	18												
Technician Salaries	19												
Student Salaries	20	1.00	35,078			0.97	35,078			0.87	45,898		
Professional Salaries	21					0.31	38,000			0.45	13,920		
Other Salaries	22					0.50	5,724			0.25	14,250		
Supplies & Expense	23	0.58	53,324										
Travel	24										55,033		
Equipment	25										4,894		
Other Expenses	26												
	27		15,898				106,296				36,178		
TOTAL	28	1.58	104,300	0.00	0	1.78	185,098	0.00	0	1.62	174,673	0.00	0
HSC REGISTRAR	29												
Faculty Salaries	30												
Graduate Assistant Salaries	31												
Secretarial & Clerical Salaries	32												
Technician Salaries	33												
Student Salaries	34												
Professional Salaries	35	5.00	354,714			4.94	354,716			4.99	354,714		
Other Salaries	36												
Supplies & Expense	37		11,660				14,960				10,128		
Travel	38		10,518				10,518				5,612		
Equipment	39												
Other Expenses	40		4,608				4,908				1,716		
	41												
TOTAL	42	5.00	381,500	0.00	0	4.94	385,102	0.00	0	4.99	372,170	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	1													1
Faculty Salaries	2	0.20	53,500			0.20	53,500			0.20	53,500			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	113,547			1.00	113,547			1.00	113,547			7
Other Salaries	8													8
Supplies & Expense	9		4,253				2,675				1,985			9
Travel	10		5,000				2,000				1,483			10
Equipment	11													11
Other Expenses	12		1,400				1,400				1,601			12
	13													13
TOTAL	14	1.20	177,700	0.00	0	1.20	173,122	0.00	0	1.20	172,116	0.00	0	14
	15													15
CENTER FOR NATIVE AMERICAN HEALTH	16													16
Faculty Salaries	17	0.24	33,161			0.22	68,161			0.22	64,036			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	44,405			0.00	44,205							19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.75	157,534			1.70	122,534			1.90	125,950			22
Other Salaries	23													23
Supplies & Expense	24		3,200				36,307				31,721			24
Travel	25		500				3,516				2,304			25
Equipment	26													26
Other Expenses	27		5,200				20,066				32,997			27
	28													28
TOTAL	29	3.99	244,000	0.00	0	1.92	294,789	0.00	0	2.12	257,008	0.00	0	29
	30													30
DIVERSITY PIPELINE PROGRAMS	31													31
Faculty Salaries	32									0.09	6,300			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36									0.78	20,277			36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39		94,015				94,015				120,521			39
Travel	40		5,800				5,800				4,928			40
Equipment	41													41
Other Expenses	42		92,065				92,065				15,887			42
	43													43
TOTAL	44	0.00	191,880	0.00		0.00	191,880	0.00	0	0.87	167,913	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MINORITY STUDENT SERVICES STATE APPROPRIATION	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	51,196			1.00	51,196			1.00	52,143			4
Technician Salaries	5													5
Student Salaries	6									0.35	9,200	0.35	9,171	6
Professional Salaries	7	0.20	12,707			0.20	12,707			0.20	12,707			7
Other Salaries	8									0.04	3,000			8
Supplies & Expense	9		17,060				17,060				65,012			9
Travel	10		7,500				7,500				986			10
Equipment	11													11
Other Expenses	12		78,337				78,337				64,530			12
	13													13
TOTAL	14	1.20	166,800	0.00	0	1.20	166,800	0.00	0	1.59	207,578	0.35	9,171	14
DIVERSITY PIPELINE STATE APPROPRIATION	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21									0.12	3,006			21
Other Salaries	22										3			22
Supplies & Expense	23										56,310			23
Travel	24										9,522			24
Equipment	25													25
Other Expenses	26													26
	27		125,000				124,385				73,524			27
	28													28
TOTAL	29	0.00	125,000	0.00	0	0.00	124,385	0.00	0	0.12	142,365	0.00	0	29
ENLACE Statewide Collaborative	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	1.00	126,047			1.00	126,047			1.00	147,023			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35	0.25	9,638			0.28	9,638							35
Professional Salaries	36													36
Other Salaries	37	0.10	7,632			0.83	7,632			1.26	87,230			37
Supplies & Expense	38									0.27	14,889			38
Travel	39										15,519			39
Equipment	40										7,596			40
Other Expenses	41													41
	42		818,883				818,883				787,469			42
	43													43
TOTAL	44	1.35	962,200	0.00	0	2.11	962,200	0.00	0	2.53	1,059,726	0.00	0	44

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

	L I N E		OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	1.44	212,708	0.00	-	1.42	247,708	0.00	-	1.56	275,359	0.00	-	2	
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3	
Secretarial & Clerical Salaries	4	2.00	95,601	0.00	-	1.00	95,401	0.00	-	1.00	52,143	0.00	-	4	
Technician Salaries	5	1.25	44,716	0.00	-	1.25	44,716	0.00	-	0.87	45,898	0.00	-	5	
Student Salaries	6	0.00	-	0.00	-	0.31	38,000	0.00	-	1.70	46,403	0.35	9,171	6	
Professional Salaries	7	9.05	646,134	0.00	-	9.17	616,860	0.00	-	9.60	708,398	0.00	-	7	
Other Salaries	8	0.58	53,324	0.00	-	0.00	-	0.00	-	0.31	17,892	0.00	-	8	
Supplies & Expense	9		130,188		-		165,017		-		356,229		-	9	
Travel	10		29,318		-		29,334		-		37,325		-	10	
Equipment	11		-		-		-		-		-		-	11	
Other Expenses	12		1,141,391		-		1,246,340		-		1,013,902		-	12	
	13		-		-		-		-		-		-	13	
TOTAL	14	14.32	2,353,380	0.00	0	13.15	2,483,376	0.00	0	15.04	2,553,549	0.35	9,171	14	
	15													15	
COP/ HSC SELF SUPPORTING STUDENT SERVICES	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24		49,174				48,579				33,024			24	
Travel	25		7,300				7,300				4,182			25	
Equipment	26													26	
Other Expenses	27		7,871				13,223				9,393			27	
	28													28	
TOTAL	29	0.00	64,345	0.00	0	0.00	69,102	0.00	0	0.00	46,599	0.00	0	29	
	30													30	
SUMMARY OF 12A's	31													31	
Faculty Salaries	32	13.60	3,481,788	0.00	0	14.27	3,615,620	0.00	0	14.42	3,352,743	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	21.83	1,135,410	0.00	0	19.35	1,154,503	0.00	0	18.99	933,973	0.00	0	34	
Technician Salaries	35	8.14	500,180	0.00	0	7.87	600,122	0.00	0	7.69	451,303	0.00	0	35	
Student Salaries	36	0.48	17,231	0.00	0	0.49	54,710	0.05	4,435	1.92	52,621	0.55	14,991	36	
Professional Salaries	37	24.26	1,909,586	0.00	0	26.68	1,975,866	0.00	0	26.99	1,938,270	0.00	0	37	
Other Salaries	38	3.80	278,324	0.00	0	4.18	244,660	0.00	0	4.90	215,886	0.00	0	38	
Supplies & Expense	39		920,336		0		1,043,915		0		1,188,639		0	39	
Travel	40		64,618		0		70,678		0		54,020		0	40	
Equipment	41		0		0		0		0		54,533		0	41	
Other Expenses	42		1,349,256		0		1,603,353		0		1,270,006		0	42	
	43													43	
TOTAL	44	72.11	9,656,729	0.00	0	72.84	10,363,427	0.05	4,435	74.91	9,511,994	0.55	14,991	44	

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	12.16	3,269,080	0.00	0	12.85	3,367,912	0.00	0	12.86	3,077,384	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	19.83	1,039,809	0.00	0	18.35	1,059,102	0.00	0	17.99	881,830	0.00	0
Technician Salaries	6.89	455,464	0.00	0	6.62	555,406	0.00	0	6.82	405,405	0.00	0
Student Salaries	0.48	17,231	0.00	0	0.18	16,710	0.05	4,435	0.22	6,218	0.21	5,820
State of NM Work Study												
Federal Work Study												
Professional Salaries	15.21	1,263,452	0.00	0	17.51	1,359,006	0.00	0	17.39	1,229,872	0.00	0
Other Salaries	3.22	225,000	0.00	0	4.18	244,660	0.00	0	4.59	197,994	0.00	0
TOTAL	57.79	6,270,036	0.00	0	59.69	6,602,796	0.05	4,435	59.87	5,798,703	0.21	5,820
SALARY SUMMARY - HSC												
Faculty Salaries	1.44	212,708	0.00	0	1.42	247,708	0.00	0	1.56	275,359	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	2.00	95,601	0.00	0	1.00	95,401	0.00	0	1.00	52,143	0.00	0
Technician Salaries	1.25	44,716	0.00	0	1.25	44,716	0.00	0	0.87	45,898	0.00	0
Student Salaries	0.00	0	0.00	0	0.31	38,000	0.00	0	1.70	46,403	0.35	9,171
State of NM Work Study												
Federal Work Study												
Professional Salaries	9.05	646,134	0.00	0	9.17	616,860	0.00	0	9.60	708,398	0.00	0
Other Salaries	0.58	53,324	0.00	0	0.00	0	0.00	0	0.31	17,892	0.00	0
TOTAL	14.32	1,052,483	0.00	0	13.15	1,042,685	0.00	0	15.04	1,146,093	0.35	9,171
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	13.60	3,481,788	0.00	0	14.27	3,615,620	0.00	0	14.42	3,352,743	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	21.83	1,135,410	0.00	0	19.35	1,154,503	0.00	0	18.99	933,973	0.00	0
Technician Salaries	8.14	500,180	0.00	0	7.87	600,122	0.00	0	7.69	451,303	0.00	0
Student Salaries	0.48	17,231	0.00	0	0.49	54,710	0.05	4,435	1.92	52,621	0.55	14,991
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	24.26	1,909,586	0.00	0	26.68	1,975,866	0.00	0	26.99	1,938,270	0.00	0
Other Salaries	3.80	278,324	0.00	0	4.18	244,660	0.00	0	4.90	215,886	0.00	0
TOTAL	72.11	7,322,519	0.00	0	72.84	7,645,481	0.05	4,435	74.91	6,944,796	0.55	14,991

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)	2							1
EVP Health Sciences	2	1,233,719	0	1,148,719	0	1,053,653	0	2
Vice Pres, Financial Services	3	767,588	0	943,661	0	904,398	0	3
Office of Strategy and Engagement	4	0	0	0	0	0	0	4
Vice Chancellor, Community Health	5	705,912	0	714,396	0	705,161	0	5
HSC Facilities Management	6	467,900	0	467,900	0	381,119	0	6
Interprofessional Education	7	89,700	0	89,700	0	88,407	0	7
UNM Emergency Management Office	8	110,400	0	110,400	0	18,150	0	8
Vice Chancellor, Diversity	9	1,085,574	0	1,085,575	0	909,973	0	9
TOTAL EXEC MANAGEMENT	10	4,460,793	0	4,560,351	0	4,060,861	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	740,200	0	760,200	0	773,787	0	16
HSC Financial Services	17	3,312,200	0	3,204,552	0	3,095,677	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	4,052,400	0	3,964,752	0	3,869,464	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	2,207,700		2,207,700		2,193,621		27
HSC Privacy	28	470,617		470,617		466,892		28
HSC Compliance Office	29	324,346		364,400		334,560		29
HSC Rio Rancho Campus Operations	30	1,248,983		683,689		650,832		30
HSC Human Resources	31	770,675		770,675		770,569		31
HSC Wellness	32	380,300		375,633		240,029		32
HSC Chief Information Office	33	3,661,583		4,117,084		3,697,423		33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	9,064,204	0	8,989,798	0	8,353,926	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENERAL ADMIN SERVICE SELF SUPPORTING	1							1
	2					0		2
	3							3
HSC Office of University Counsel Self Supporting	4	350,514	0	350,514	0	343,135	0	4
HSC Rio Rancho Administration Self Supporting	5	9,794	0	5,794	0	13	0	5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING		360,308	0	356,308	0	343,148	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	2,071,400	0	2,054,770	0	1,999,297	0	24
HSC Development Office	25	88,600	0	88,600	0	83,520	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	2,160,000	0	2,143,370	0	2,082,817	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 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		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	220,913		219,087		219,086		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							13
	14							14
	15							15
Contingency	16	(2,359,500)		(2,359,500)		(2,359,500)		16
Adj to Acrr Annual/Sick Leave	17					45,918		17
State of NM Work Study	18							18
Federal Work Study	19							19
Retirement	20	2,530,998		2,574,604		2,577,488		20
Social Security	21	1,026,615		1,029,379		1,022,785		21
Group Insurance	22	1,097,868		1,085,908		1,069,426		22
Workers Compensation	23	19,205		21,680		21,170		23
Unemployment Compensation	24	10,742		10,266		10,268		24
Misc. Fringe Benefits	25	656,979		525,231		548,669		25
Professional Liability Insurance	26	620,400		620,400		463,371		26
SUBTOTAL ITEMS NOT IN 13A'S	27	3,824,220	0	3,727,055	0	3,618,681	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	23,921,925	0	23,741,634	0	22,328,897	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	23,921,925	0	23,741,634	0	22,328,897	0	43

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
EVP-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.60	311,020			0.78	414,096			0.75	345,540			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	43,765			0.97	43,765			1.00	43,765			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	4.00	436,224			5.14	624,843			5.33	560,074			7
Other Salaries	8		376,695							0.07	7,500			8
Supplies & Expense	9		43,090				45,090				52,781			9
Travel	10		9,500				17,500				20,893			10
Equipment	11													11
Other Expenses	12						3,425				23,100			12
	13		13,425											13
TOTAL	14	5.60	1,233,719	0.00	0	6.89	1,148,719	0.00	0	7.15	1,053,653	0.00	0	14
VICE PRES, FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19					0.04	6,700			0.03	9,056			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	6.00	749,938			7.30	837,086			7.31	817,410			22
Other Salaries	23					0.24	38,100			0.25	46,857			23
Supplies & Expense	24		3,548				13,374				16,333			24
Travel	25		2,665				32,665				12,429			25
Equipment	26													26
Other Expenses	27		11,437				15,736				2,313			27
	28													28
TOTAL	29	6.00	767,588	0.00	0	7.58	943,661	0.00	0	7.59	904,398	0.00	0	29
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 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.70	84,509			0.68	84,509			0.70	86,145			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							0.02			1,039			8
Supplies & Expense	9		2,682				2,682				1,128			9
Travel	10		2,499				2,499							10
Equipment	11													11
Other Expenses	12		10				10				95			12
	13													13
TOTAL	14	0.70	89,700	0.00	0	0.68	89,700	0.00	0	0.72	88,407	0.00	0	14
	15													15
VICE CHANCELLOR - DIVERSITY	16													16
Faculty Salaries	17	1.92	515,874			1.64	510,264			1.50	363,746			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	55,573			1.97	96,873			2.00	98,806			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	29.26	401,579			4.72	401,578			4.54	337,711			22
Other Salaries	23	1.00	72,549			0.22	8,100			0.27	19,326			23
Supplies & Expense	24		27,596				31,596				36,587			24
Travel	25		1,600				1,600				1,414			25
Equipment	26													26
Other Expenses	27		10,804				35,564				52,383			27
	28													28
TOTAL	29	33.18	1,085,574	0.00	0	8.55	1,085,575	0.00	0	8.31	909,973	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 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	6.00	728,075			6.04	748,075			6.05	755,463			7
Other Salaries	8													8
Supplies & Expense	9		5,280				5,280				3,431			9
Travel	10		5,000				5,000				2,533			10
Equipment	11													11
Other Expenses	12		1,845				1,845				12,360			12
	13													13
TOTAL	14	6.00	740,200	0.00	0	6.04	760,200	0.00	0	6.05	773,787	0.00	0	14
	15													15
HSC FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	59,360			1.51	83,360			1.67	83,303			19
Technician Salaries	20	0.50	29,680			0.61	37,730			0.63	37,685			20
Student Salaries	21													21
Professional Salaries	22	37.13	3,074,051			33.20	2,990,663			33.26	2,815,248			22
Other Salaries	23	0.25	92,985			0.48	33,260			0.49	34,074			23
Supplies & Expense	24		34,139				34,139				75,384			24
Travel	25		7,415				9,430				8,838			25
Equipment	26													26
Other Expenses	27		14,570				15,970				41,145			27
	28													28
TOTAL	29	38.88	3,312,200	0.00	0	35.80	3,204,552	0.00	0	36.05	3,095,677	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 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	106,016			1.97	106,016			2.00	99,818			4
Technician Salaries	5	0.53	21,411			0.39	21,411			0.40	21,412			5
Student Salaries	6													6
Professional Salaries	7	15.57	1,916,628			15.27	1,916,628			15.47	1,914,451			7
Other Salaries	8		15,000											8
Supplies & Expense	9		24,295				24,295				19,815			9
Travel	10		26,450				26,450				27,586			10
Equipment	11													11
Other Expenses	12		97,900				112,900				110,539			12
	13													13
TOTAL	14	18.30	2,207,700	0.00	0	17.63	2,207,700	0.00	0	17.87	2,193,621	0.00	0	14
HSC PRIVACY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	3.00	349,641			3.75	349,641			3.89	343,085			22
Supplies & Expense	23													23
Supplies & Expense	24		114,226				114,226				99,864			24
Travel	25		2,500				2,500				2,308			25
Equipment	26													26
Other Expenses	27		4,250				4,250				21,635			27
	28													28
TOTAL	29	3.00	470,617	0.00	0	3.75	470,617	0.00	0	3.89	466,892	0.00	0	29
HSC COMPLIANCE OFFICE	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	3.00	237,188			3.54	325,480			3.67	281,098			37
Supplies & Expense	38	1.00	62,878											38
Supplies & Expense	39		5,490				5,630				9,727			39
Travel	40		2,450				2,450				3,901			40
Equipment	41													41
Consultants & Other	42		16,340				30,840				39,834			42
	43													43
TOTAL	44	4.00	324,346	0.00	0	3.54	364,400	0.00	0	3.67	334,560	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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													5
Student Salaries	6													6
Professional Salaries	7	3.50	192,985			3.48	192,985			3.83	216,952			7
Other Salaries	8													8
Supplies & Expense	9		43,288				43,288				24,342			9
Travel	10		4,000				4,000				852			10
Equipment	11										7,605			11
Consultants & Others	12		1,008,710				443,416				401,081			12
	13													13
TOTAL	14	3.50	1,248,983	0.00	0	3.48	683,689	0.00	0	3.83	650,832	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	2.50	162,319			2.50	162,319			2.50	162,318			22
Other Salaries	23													23
Supplies & Expense	24		183,160				183,160				29,847			24
Travel	25		2,500				2,500				5,020			25
Equipment	26													26
Other Expenses	27		32,321				27,654				42,844			27
	28													28
TOTAL	29	2.50	380,300	0.00	0	2.50	375,633	0.00	0	2.50	240,029	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	1.50	80,447			1.48	80,447			1.50	80,944			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	9.45	657,989			8.18	657,989			8.45	644,505			37
Other Salaries	38									0.03	2,715			38
Supplies & Expense	39		3,225				3,225				3,843			39
Travel	40													40
Equipment	41													41
Consultants & Others	42		29,014				29,014				38,562			42
	43													43
TOTAL	44	10.95	770,675	0.00	0	9.66	770,675	0.00	0	9.98	770,569	0.00	0	44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
UNM EMERGENCY MANAGEMENT OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.89	104,252			0.20	104,252			0.15	17,375			7
Other Salaries	8													8
Supplies & Expense	9		1,040				1,040				431			9
Travel	10		4,525				4,525				336			10
Equipment	11													11
Consultants & Other	12		583				583				8			12
TOTAL	13													13
	14	0.89	110,400	0.00	0	0.20	110,400	0.00	0	0.15	18,150	0.00	0	14
HSC CHIEF INFORMATION OFFICE	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	8.00	396,376			5.64	396,376			5.57	271,942			20
Professional Salaries	21	20.00	1,702,133			17.77	1,852,080			18.15	1,525,549			21
Other Salaries	22		149,947											22
Supplies & Expense	23		598,332				594,968				475,478			23
Travel	24										321			24
Equipment	25		15,000				15,000				31,923			25
Consultants & Others	26		799,795				1,258,660				1,392,210			26
TOTAL	27													27
	28	28.00	3,661,583	0.00	0	23.41	4,117,084	0.00	0	23.72	3,697,423	0.00	0	28
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32	0.10	4,818			0.10	4,818			0.10	5,032			32
Technician Salaries	33	0.03	1,212			0.02	1,212			0.02	1,212			33
Student Salaries	34													34
Professional Salaries	35	1.28	254,139			2.13	254,139			2.16	246,336			35
Other Salaries	36		90,345				90,345							36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40										90,555			40
TOTAL	41													41
	42	1.41	350,514	0.00	0	2.25	350,514	0.00	0	2.28	343,135	0.00	0	42
	43													43
	44													44

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	4.00	359,815			3.94	359,815			3.83	339,693			7
Other Salaries	8									0.16	13,819			8
Supplies & Expense	9		6,050				11,300				21,868			9
Travel	10		4,100											10
Equipment	11													11
Consultants & Others	12		97,935				96,785				5,739			12
	13													13
TOTAL	14	4.00	467,900	0.00	0	3.94	467,900	0.00	0	3.99	381,119	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		9,694				5,694							24
Travel	25													25
Equipment	26													26
Other Expenses	27		100				100				13			27
	28													28
TOTAL	29	0.00	9,794	0.00	0	0.00	5,794	0.00	0	0.00	13	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 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1													1
Graduate Assistant Salaries	2													2
Secretarial & Clerical Salaries	3													3
Technician Salaries	4													4
Student Salaries	5													5
Professional Salaries	6													6
Other Salaries	7													7
Supplies & Expense	8													8
Travel	9													9
Equipment	10													10
Other Expenses	11													11
TOTAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
HSC PUBLIC AFFAIRS	13													13
Faculty Salaries	14													14
Graduate Assistant Salaries	15													15
Secretarial & Clerical Salaries	16									0.50	23,067			16
Technician Salaries	17	1.00	50,000			2.18	103,001			2.40	126,406			17
Student Salaries	18					0.29	25,800			0.22	6,780			18
Professional Salaries	19	17.00	1,395,149			17.24	1,591,520			17.15	1,422,698			19
Other Salaries	20		308,800			0.23	25,761			0.25	25,525			20
Supplies & Expense	21		123,550				134,680				111,429			21
Travel	22		15,000				15,000				30,865			22
Equipment	23													23
Consultants & Others	24		178,901				159,008				252,527			24
TOTAL	25	18.00	2,071,400	0.00	0	19.94	2,054,770	0.00	0	20.52	1,999,297	0.00	0	25
HSC DEVELOPMENT OFFICE	26													26
Faculty Salaries	27													27
Graduate Assistant Salaries	28													28
Secretarial & Clerical Salaries	29													29
Technician Salaries	30													30
Student Salaries	31													31
Professional Salaries	32													32
Other Salaries	33													33
Supplies & Expense	34													34
Travel	35													35
Equipment	36													36
Consultants & Others	37		88,600				88,600				83,520			37
TOTAL	38	0.00	88,600	0.00	0	0.00	88,600	0.00	0	0.00	83,520	0.00	0	38

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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	0.78	202,910			0.79	214,249			0.78	201,803			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.98	54,524			0.95	54,524			0.92	50,702			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.36	417,159			4.46	417,159			5.23	433,399			7
Other Salaries	8		11,339											8
Supplies & Expense	9		18,102				18,102				13,758			9
Travel	10						6,400				1,210			10
Equipment	11													11
Consultants & Others	12		1,878				3,962				4,289			12
	13													13
TOTAL	14	7.12	705,912	0.00	0	6.20	714,396			6.93	705,161	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Others	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	4.00	1,114,313	0.00	0	3.89	1,223,118	0.00	0	3.73	997,234	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	7.78	404,503	0.00	0	8.99	476,503	0.00	0	9.72	494,493	0.00	0	34
Technician Salaries	35	10.06	498,679	0.00	0	8.84	559,730	0.00	0	9.02	458,657	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	0.29	25,800	0.00	0	0.22	6,780	0.00	0	36
Professional Salaries	37	167.94	13,139,264	0.00	0	138.86	13,786,252	0.00	0	140.97	12,833,365	0.00	0	37
Other Salaries	38	2.25	1,180,538	0.00	0	1.17	195,566	0.00	0	1.54	150,855	0.00	0	38
Supplies & Expense	39	0.00	1,246,787	0.00	0	0.00	1,271,769	0.00	0	0.00	996,046	0.00	0	39
Travel	40	0.00	90,204	0.00	0	0.00	132,519	0.00	0	0.00	118,506	0.00	0	40
Equipment	41	0.00	15,000	0.00	0	0.00	15,000	0.00	0	0.00	39,528	0.00	0	41
Consultants & Other Expense	42	0.00	2,394,993	0.00	0	0.00	2,328,322	0.00	0	0.00	2,614,752	0.00	0	42
	43													43
TOTAL	44	192.03	20,084,280	0.00	0	162.04	20,014,579	0.00	0	165.20	18,710,216	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	4.00	1,114,313	0.00	0	3.89	1,223,118	0.00	0	3.73	997,234	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	7.78	404,503	0.00	0	8.99	476,503	0.00	0	9.72	494,493	0.00	0
Technician Salaries	10.06	498,679	0.00	0	8.84	559,730	0.00	0	9.02	458,657	0.00	0
Student Salaries	0.00	0	0.00	0	0.29	25,800	0.00	0	0.22	6,780	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	167.94	13,139,264	0.00	0	138.86	13,786,252	0.00	0	140.97	12,833,365	0.00	0
Other Salaries	2.25	1,180,538	0.00	0	1.17	195,566	0.00	0	1.54	150,855	0.00	0
TOTAL	192.03	16,337,296	0.00	0	162.04	16,266,969	0.00	0	165.20	14,941,384	0.00	0

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (Exh. 14A)	2							2
Maintenance	3	1,492,215		1,307,215		1,332,193		3
Custodial Service	4	1,404,272		1,254,272		1,248,550		4
Landscape and Grounds Maintenance	5	146,563		145,823		166,739		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	3,043,050	0	2,707,310	0	2,747,482	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	479,655		441,813		445,117		14
Social Security	15	200,508		178,767		180,272		15
Group Insurance	16	323,082		357,063		352,963		16
Workers Compensation	17	38,404		37,185		36,133		17
Unemployment Compensation	18	1,950		1,705		1,707		18
Miscellaneous Fringe Benefits	19	121,312		90,435		90,285		19
Adj to Accr Annual/Sick Leave	20					(5,767)		20
Property Insurance	21	643,500		643,500		815,056		21
Custodial Subcontracts	22	664,884		664,884		664,830		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,473,295	0	2,415,352	0	2,580,596	0	23
	24							24
UTILITIES	25							25
Steam	26	1,097,817		1,097,817		1,497,938		26
Domestic Water	27	129,840		129,840		129,840		27
Fuel	28	75,425		75,425		39,977		28
Electricity	29	1,634,914		2,634,914		1,747,840		29
City Water	30	20,407		20,407		26,873		30
Chilled Water	31	1,353,610		1,853,610		1,481,686		31
Garbage Disposal	32	23,040		23,040		21,807		32
Lab Water	33							33
SUBTOTAL UTILITIES	34	4,335,053		5,835,053	0	4,945,961		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,808,348	0	8,250,405	0	7,526,557	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	9,851,398	0	10,957,715	0	10,274,039	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	9,851,398	0	10,957,715	0	10,274,039	0	43

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

	L I N	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	74,177			1.77	76,342			1.73	72,640			4
Technician Salaries	5	15.77	753,654			10.94	595,223			11.11	631,509			5
Student Salaries	6													6
Professional Salaries	7	3.08	354,727			3.02	354,727			3.17	364,273			7
Other Salaries	8		2,165											8
Supplies & Expense	9	1.00	55,097				28,528				13,998			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(23,777)				(23,777)							13
Consultants & Other Expenses	14		276,172				276,172				249,773			14
TOTAL	15	21.80	1,492,215	0.00	0	15.73	1,307,215	0.00	0	16.01	1,332,193	0.00	0	15
CUSTODIAL SERVICE	17													17
Faculty Salaries	18													18
Graduate Assistant Salaries	19													19
Secretarial & Clerical Salaries	20	3.20	104,136			0.19	14,136			0.27	11,715			20
Technician Salaries	21	43.00	1,325,485			36.34	1,376,180			36.55	1,310,915			21
Student Salaries	22													22
Professional Salaries	23	1.15	78,976			0.86	48,976			1.06	69,772			23
Other Salaries	24	1.00	80,695											24
Supplies & Expense	25		30,665				60,775				121,079			25
Travel	26													26
Equipment	27													27
Subcontract	28													28
Reimbursed Expense	29		(249,773)				(249,773)				(271,318)			29
Consultants & Other Expenses	30		34,088				3,978				6,387			30
TOTAL	31	48.35	1,404,272	0.00	0	37.39	1,254,272	0.00	0	37.88	1,248,550	0.00	0	31
LANDSCAPE AND GROUNDS MAINTENANCE	33													33
Faculty Salaries	34													34
Graduate Assistant Salaries	35													35
Secretarial & Clerical Salaries	36													36
Technician Salaries	37													37
Student Salaries	38													38
Professional Salaries	39													39
Other Salaries	40													40
Supplies & Expense	41		4,870											41
Travel	42		375											42
Equipment	43													43
Reimbursed Expense	44		(47,200)											44
Consultants & Other Expenses	45		188,518				145,823				166,739			45
TOTAL	46	0.00	146,563	0.00	0	0.00	145,823	0.00	0	0.00	166,739	0.00	0	46

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

	L I N	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RECYCLING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Other Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	5.15	178,313	0.00	0	1.96	90,478	0.00	0	2.00	84,355	0.00	0	20
Technician Salaries	21	58.77	2,079,139	0.00	0	47.28	1,971,403	0.00	0	47.66	1,942,424	0.00	0	21
Student Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Professional Salaries	23	4.23	433,703	0.00	0	3.88	403,703	0.00	0	4.23	434,045	0.00	0	23
Other Salaries	24	1.00	82,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25	1.00	90,632	0.00	0	0.00	89,303	0.00	0	0.00	135,077	0.00	0	25
Travel	26	0.00	375	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
Equipment	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Subcontract	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Reimbursed Expenses/Other	29	0.00	178,028	0.00	0	0.00	152,423	0.00	0	0.00	151,581	0.00	0	29
TOTAL	30	70.15	3,043,050	0.00	0	53.12	2,707,310	0.00	0	53.89	2,747,482	0.00	0	30
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

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

SALARY SUMMARY - Exhibit 14	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Secretarial & Clerical Salaries	3	5.15	178,313	0.00	0	1.96	90,478	0.00	0	2.00	84,355	0.00
Technician Salaries	4	58.77	2,079,139	0.00	0	47.28	1,971,403	0.00	0	47.66	1,942,424	0.00
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Salaries	8	4.23	433,703	0.00	0	3.88	403,703	0.00	0	4.23	434,045	0.00
Other Salaries	9	1.00	82,860	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	69.15	2,774,015	0.00	0	53.12	2,465,584	0.00	0	53.89	2,460,824	0.00	0

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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		0	0	0	2
GOV'T API - FEDERAL	3		0	0	0		0	0	0		0	0	0	3
- STATE	4		0	0	0		0	0	0		0	0	0	4
- STATE SPECIAL	5		0	0	0		0	0	0		0	0	0	5
GOV GRTS & CONTR - FEDERAL	6		0	0	0		0	0	4,000		0	0	0	6
- STATE	7		0	0	0		0	0	16,000		0	0	0	7
- LOCAL	8		0	0	0		0	0	0		0	0	0	8
PRIV GIFTS GRTS & CONTR	9		0	0	0		0	0	0		0	0	0	9
FUND RAISING ACTIVITIES	10		10,085	0	0		11,340	0	0		24,541	0	0	10
SALES & SERVICES	11		4,200	0	0		1,400	0	0		0	0	0	11
OTHER SOURCES	12		12,655	0	0		14,030	0	0		10,613	0	0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		26,940	0	0		26,770	0	20,000		35,154	0	0	14
BEGINNING BALANCE (EXH.1)	15		88,823	0	0		84,631	0	0		84,631	0	0	15
TOTAL AVAILABLE (EXH.1)	16		115,763	0	0		111,401	0	20,000		119,785	0	0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SALARIES	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.60	16,000	0.00	0	0.00	0	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.18	4,000	0.00	0	0.00	0	24
PROFESSIONAL SALARIES	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
HOUSESTAFF SALARIES	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
OTHER SALARIES	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
SUPPLIES & EXPENSE	28		27,975	0	0		44,409	0	0		42,966	0	0	28
TRAVEL	29		0	0	0		982	0	0		4,631	0	0	29
EQUIPMENT	30		0	0	0		0	0	0		0	0	0	30
OTHER EXPENSES	31		4,665	0	0		10,449	0	0		7,858	0	0	31
RETIREMENT	33		0	0	0		0	0	0		0	0	0	33
SOCIAL SECURITY	34		0	0	0		0	0	0		0	0	0	34
GROUP INSURANCE	35		0	0	0		0	0	0		0	0	0	35
WORKERS' COMPENSATION	36		0	0	0		0	0	0		0	0	0	36
UNEMPLOYMENT COMPENSATION	37		0	0	0		0	0	0		0	0	0	37
ADMINISTRATIVE OVERHEAD	38		0	0	0		0	0	0		0	0	0	38
MISC FRINGE BENEFITS	39		0	0	0		0	0	0		0	0	0	39
TOTAL EXPENDITURES(EXH.1)	40	0.00	32,640	0.00	0	0.00	55,840	0.78	20,000	0.00	55,455	0.00	0	40
TRANSFER TO OR (FROM)-	41		(5,700)	0	0		(5,700)	0	0		(5,450)	0	0	41
-I & G	42		0	0	0		(4,000)	0	0		(4,000)	0	0	42
ENDING BALANCE (EXH.1)	43		88,823	0	0		65,261	0	0		73,780	0	0	43

EXHIBIT 15 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		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
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Technician Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.60	16,000	0.00	0	0.00	0
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.18	4,000	0.00	0	0.00	0
Professional Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housetaff Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL		0.00	0	0.00	0	0.00	0	0.78	20,000	0.00	0	0.00	0

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP-FEDERAL	3												
-STATE	4												
-STATE SPECIAL	5												
GOV GRTS & CONTR - FEDERAL	6								4,000				
-STATE	7								16,000				
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
FUND RAISING ACTIVITIES	10		10,085				11,340				24,541		
SALES & SERVICES	11		4,200				1,400				0		
OTHER SOURCES	12		12,655				14,030				10,613		
TOTAL REVENUE (EXH. 1)	13												
BEGINNING BALANCE (EXH.1)	14		26,940		0		26,770		20,000		35,154		0
TOTAL AVAILABLE (EXH.1)	15		88,823				84,631				84,631		
TOTAL AVAILABLE (EXH.1)	16		115,763		0		111,401		20,000		119,785		0
EXPENDITURES	17												
FACULTY SALARIES	18												
RESEARCH ASSISTANT SALARIES	19												
SEC'Y & CLERICAL SAL	20												
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23							0.60	16,000				
FEDERAL WORK STUDY	24							0.18	4,000				
PROFESSIONAL SALARIES	25												
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27												
SUPPLIES & EXPENSE	28		27,975				44,409				42,966		
TRAVEL	29						982				4,631		
EQUIPMENT	30												
OTHER EXPENSE	31		4,665				10,449				7,858		
RETIREMENT	33												
SOCIAL SECURITY	34												
GROUP INSURANCE	35												
WORKERS' COMPENSATION	36												
UNEMPLOYMENT COMPENSATION	37												
ADMINISTRATIVE OVERHEAD	38												
MISC FRINGE BENEFITS	39												
TOTAL EXPENDITURES(EXH.1)	40	0.00	32,640	0.00	0	0.00	55,840	0.78	20,000	0.00	55,455	0.00	0
TRANSFER TO OR (FROM)	41		(5,700)				(5,700)				(5,450)		
I & G (EXH.1A)	42						(4,000)				(4,000)		
ENDING BALANCE (EXH.1)	43		88,823		0		65,261		0		73,780		0

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP -FEDERAL	2		0		0		0		0		0		0	2
-STATE	3		13,446,600		0		13,446,600		0		13,446,600		0	3
-STATE SPECIAL	4		5,128,840		0		5,128,840		0		3,984,034		0	4
GOV GRTS & CONTR - FEDERAL	5		0		154,655,601		0		104,497,012		0		92,904,628	5
- STATE	6		0		2,312,088		0		4,653,657		0		5,202,253	6
- LOCAL	7		0		144,839		0		14,404		0		13,388	7
PRIV GIFTS GRTS & CONTR	8		0		16,224,720		0		17,314,818		0		18,143,233	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		1,443,876		0		1,477,176		0		1,709,136		0	10
OTHER SOURCES	11		1,480,105		0		1,713,137		0		2,275,509		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		21,499,421		173,337,248		21,765,753		126,479,891		21,415,279		116,263,502	13
BEGINNING RESERVES (EXH.1)	14		37,599,688		0		50,339,623		0		50,339,623		0	14
TOTAL AVAILABLE (EXH.1)	15		59,099,109		173,337,248		72,105,376		126,479,891		71,754,902		116,263,502	15
EXPENDITURES	16													16
FACULTY SALARIES	17	24.41	5,940,443	152.78	26,870,396	23.95	5,944,266	133.68	22,006,341	25.15	5,872,570	138.27	22,227,372	17
RESEARCH ASSIST SALARIES	18	16.09	890,761	35.97	1,989,211	20.12	1,169,379	38.69	2,173,174	17.63	1,076,912	38.07	2,079,612	18
SEC'Y & CLERICAL SALARIES	19	37.25	1,950,795	66.88	3,183,733	37.28	1,899,451	65.05	3,309,251	37.40	1,871,997	61.35	3,103,786	19
TECHNICIAN SALARIES	20	15.47	1,234,106	93.58	4,702,326	12.46	1,229,798	88.12	4,419,651	11.23	778,287	88.53	4,523,787	20
STUDENT SALARIES	21	21.31	409,796	14.10	495,758	8.32	447,044	12.35	419,530	8.74	267,103	12.32	417,416	21
STATE WORK STUDY	22	0.00	0	0.19	11,943	0.17	9,235	0.20	35,236	0.15	4,129	0.25	28,523	22
FEDERAL WORK STUDY	23	0.00	0	0.38	23,916	0.01	174	0.64	13,000	0.03	1,128	0.10	17,244	23
PROFESSIONAL SALARIES	24	162.40	11,652,898	512.29	19,292,539	128.45	10,847,011	293.91	21,961,117	127.73	9,569,810	303.75	22,535,516	24
HOUSESTAFF SALARIES	25	3.05	222,387	36.97	2,165,692	4.90	482,358	40.06	2,347,926	4.51	283,999	38.24	2,229,475	25
OTHER SALARIES	26	4.57	341,014	7.42	433,993	2.63	203,566	9.07	458,130	1.58	101,650	8.48	427,680	26
SUPPLIES & EXPENSE	27		4,622,914		9,801,688		3,122,687		8,608,408		3,549,279		9,185,464	27
TRAVEL	28		531,601		1,356,949		600,327		1,330,554		485,752		1,473,849	28
EQUIPMENT	29		627,900		1,142,519		412,988		2,898,914		184,104		3,261,450	29
PATIENT COSTS	30		0		209,226		0		303,681		0		401,652	30
OTHER EXPENSES	31		10,220,538		81,677,574		9,470,960		40,849,025		7,057,152		29,971,932	31
RETIREMENT	32		847,638		0		796,396		0		3,267,254		0	32
SOCIAL SECURITY	33		351,590		0		329,148		0		1,216,092		0	33
GROUP INSURANCE	34		402,127		50,647		382,468		62,530		1,501,075		41,688	34
WORKERS' COMPENSATION	35		6,901		0		6,592		0		48,560		0	35
UNEMPLOYMENT COMP	36		3,719		0		3,416		0		12,932		0	36
WAIVER OF TUITION	37		0		0		0		4,961		0		0	37
ACCRUED ANNUAL LEAVE	38		250,000		0		223,408		0		280,684		0	38
MISC FRINGE BENEFITS	39		5,154,369		22,025,837		4,759,361		18,879,864		823,539		19,083,724	39
ADMINISTRATIVE OVERHEAD	40		0		0		678,700		0		678,700		0	40
TOTAL EXPENDITURES(Exh 1)	41	284.55	45,661,497	920.56	175,433,947	238.29	43,018,733	681.77	130,081,293	234.15	38,932,708	689.36	121,010,170	41
TRANSFER TO (FROM) (Exh 1A)	42		(1,817,096)		(2,095,841)		2,679,953		(3,566,883)		5,014,106		(4,302,930)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(21,698,954)		(858)		(25,277,096)		(34,519)		(28,738,447)		(443,738)	43
ENDING RESERVES (Exh 1)	44		36,953,662		(0)		51,683,786		0		56,546,535		(0)	44

SALARY SUMMARY - EXHIBIT 16

	L I N E	FTE	OPERATING BUDGET 2023-24			REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	24.41	5,940,443	152.78	26,870,396	23.95	5,944,266	133.68	22,006,341	25.15	5,872,570	138.27	22,227,372	1
Graduate Assistant Salaries	2	16.09	890,761	35.97	1,989,211	20.12	1,169,379	38.69	2,173,174	17.63	1,076,912	38.07	2,079,612	2
Secretarial & Clerical Salaries	3	37.25	1,950,795	66.88	3,183,733	37.28	1,899,451	65.05	3,309,251	37.40	1,871,997	61.35	3,103,786	3
Technician Salaries	4	15.47	1,234,106	93.58	4,702,326	12.46	1,229,798	88.12	4,419,651	11.23	778,287	88.53	4,523,787	4
Student Salaries	5	21.31	409,796	14.10	495,758	8.32	447,044	12.35	419,530	8.74	267,103	12.32	417,416	5
State of NM Work Study	6	0.00	0	0.19	11,943	0.17	9,235	0.20	35,236	0.15	4,129	0.25	28,523	6
Federal Work Study	7	0.00	0	0.38	23,916	0.01	174	0.64	13,000	0.03	1,128	0.10	17,244	7
Professional Salaries	8	162.40	11,652,898	512.29	19,292,539	128.45	10,847,011	293.91	21,961,117	127.73	9,569,810	303.75	22,535,516	8
Housestaff Salaries	9	3.05	222,387	36.97	2,165,692	4.90	482,358	40.06	2,347,926	4.51	283,999	38.24	2,229,475	9
Other Salaries	10	4.57	341,014	7.42	433,993	2.63	203,566	9.07	458,130	1.58	101,650	8.48	427,680	10
	11													11
TOTAL	12	284.55	22,642,200	920.56	59,169,506	238.29	22,232,282	681.77	57,143,356	234.15	19,827,585	689.36	57,590,411	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 2023-24			REVISED BUDGET 2023-24			ACTUALS 2023-24					
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
GOV'T APPROP	2												
-FEDERAL	3		6,682,200				6,682,200				6,682,200		
-STATE	4		2,236,440				2,236,440				1,415,516		
-STATE CIGARETTE TAX	5				11,051,505					12,943,023			13,974,139
GOV GRTS & CONTR - FEDERAL	6				319					560,427			427,150
- STATE	7												
- LOCAL	8				1,243,057					1,047,869			1,378,370
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT -RESTRICTED	10		881,865				881,865				1,022,811		
SALES & SERVICES	11										37,708		
OTHER SOURCES	12												
TOTAL REVENUE (EXH. 1)	13		9,800,505		12,294,882		9,800,505		14,551,319		9,158,235		15,779,659
BEGINNING RESERVES (EXH.1)	14		98,254				61,503				61,503		
TOTAL AVAILABLE (EXH.1)	15		9,898,759		12,294,882		9,862,008		14,551,319		9,219,738		15,779,659
EXPENDITURES	16												
FACULTY SALARIES	17	7.12	2,110,527	12.98	2,592,725	6.14	1,678,928	15.46	3,132,231	6.82	1,846,904	16.06	3,127,180
RESEARCH ASSIST SALARIES	18	1.50	59,988	3.38	198,928	1.75	72,560	4.07	249,523		0	3.88	229,780
SEC'Y & CLERICAL SALARIES	19	11.90	651,074	2.36	143,604	11.23	643,332	2.99	184,464	11.09	581,862	2.77	177,769
TECHNICIAN SALARIES	20	10.30	948,288	16.45	1,103,172	7.72	841,291	15.02	1,093,930	5.28	510,104	17.60	1,294,648
STUDENT SALARIES	21	0.34	14,456	0.31	8,166	0.48	19,720	0.45	15,336	0.62	18,684	0.39	13,588
STATE WORK STUDY	22							0.01	452			0.01	1,809
FEDERAL WORK STUDY	23			0.01	242			0.07	2,171			0.05	1,628
PROFESSIONAL SALARIES	24	45.23	3,467,212	25.78	1,908,731	44.16	3,616,885	28.70	2,356,803	40.07	2,794,308	29.80	2,379,939
HOUSESTAFF SALARIES	25			1.86	121,075	0.01	2,078	3.13	181,367	0.01	2,078	3.54	198,938
OTHER SALARIES	26	0.91	58,403	1.03	80,323	1.58	158,389	0.23	15,094	0.45	26,896	0.23	13,645
SUPPLIES & EXPENSE	27		875,297		808,683		579,232		1,021,146		674,601		1,212,716
TRAVEL	28		58,880		186,478		55,669		178,622		48,429		172,361
EQUIPMENT	29				0		4,843		666,663		10,582		499,998
PATIENT COSTS	30				123,672				176,853				206,204
CONTRACT COSTS	31				3,146,188				383,093				356,595
BAD DEBT/COLLECTION EXPENSE	32												
OTHER EXPENSES	33		1,032,171		0		1,004,767		3,244,064		699,807		4,015,195
RETIREMENT	34										973,522		
SOCIAL SECURITY	35										372,777		
GROUP INSURANCE	36								5,747		431,522		4,310
WORKERS' COMPENSATION	37										13,216		
UNEMPLOYMENT COMP	38										4,028		
WAIVER OF TUITION	39												
ACCRUED ANNUAL LEAVE	40										39,935		
MISC FRINGE BENEFITS	41		2,304,129		1,872,895		2,566,031		2,266,186		208,960		2,365,170
ADMINISTRATIVE OVERHEAD	42						311,700				311,700		
TOTAL EXPENDITURES (Exh 1)	43	77.30	11,580,425	64.16	12,294,881	73.07	11,555,425	70.13	15,173,745	64.34	9,569,915	74.33	16,271,473
TRANSFER TO OR (FROM)	44		(2,305,420)		0		(2,280,420)		(622,426)		(875,677)		(491,814)
I & G (Exh 1A)	45		525,500				525,500		0		525,500		
ENDING RESERVES (Exh 1)	46		98,254		0		61,503		0		0		(0)

EXHIBIT 16A SUMMARY OF RESEARCH - CEREBRAL CAVERNOUS ANGIOMA INITIATIVE

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE SPECIAL	4		305,000				305,000				305,000			4
-LOCAL	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		305,000		0		305,000		0		305,000		0	14
BEGINNING RESERVES (EXH.1)	15										0			15
TOTAL AVAILABLE (EXH.1)	16		305,000		0		305,000		0		305,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18		0				0			0.05	22,382			18
RESEARCH ASSIST SALARIES	19													19
SEC'Y & CLERICAL SALARIES	20													20
TECHNICIAN SALARIES	21					0.09	7,140			0.14	5,678			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					1.65	75,872			1.71	163,098			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27									0.06	5,734			27
SUPPLIES & EXPENSE	28						4,139				14,524			28
TRAVEL	29										3,881			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		305,000				196,151				15,824			32
RETIREMENT	33										35,613			33
SOCIAL SECURITY	34										14,309			34
GROUP INSURANCE	35										10,285			35
WORKERS' COMPENSATION	36										2,855			36
UNEMPLOYMENT COMP	37										138			37
WAIVER OF TUITION	38													38
ACCRUED ANNUAL LEAVEL	39										3,695			39
MISC FRINGE BENEFITS	40						21,698				7,152			40
TOTAL EXPENDITURES(EXH.1)	41	0.00	305,000	0.00	0	1.74	305,000	0.00	0	1.90	305,168	0.00	0	41
TRANSFER TO OR (FROM)	42													42
I & G (EXH.1A)	43													43
ENDING RESERVES (EXH.1)	44		0		0		0		0		(168)		0	44

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

	N	OPERATING BUDGET 2023-24			REVISED BUDGET 2023-24				ACTUALS 2023-24				N		
		E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted		FTE	Restricted
REVENUES	1													1	
GOV'T APPROP	2													2	
-FEDERAL	3													3	
-STATE	4			937,400			937,400				863,518			4	
-STATE SPECIAL	5					16,784,926							7,555,889	5	
GOV GRTS & CONTR - FEDERAL	6										57,347			6	
- STATE	7					0								7	
- LOCAL	8					278,491					224,573			8	
PRIV GIFTS GRTS & CONTR	9												161,149	9	
ENDOWMENT -RESTRICTED	10													10	
SALES & SERVICES	11			20,015			21,401				22,314			11	
OTHER SOURCES	12													12	
TOTAL REVENUE (EXH. 1)	13			957,415		17,063,417		958,801		6,857,445	885,832		7,863,609	13	
BEGINNING RESERVES (EXH.1)	14			915,970				1,136,613			1,136,613			14	
TOTAL AVAILABLE (EXH.1)	15			1,873,385		17,063,417		2,095,414		6,857,445	2,022,445		7,863,609	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17				8.57	1,732,984	0.30	33,302	10.39	1,963,442	0.30	33,302	10.85	1,970,764	17
RESEARCH ASSIST SALARIES	18				1.32	64,124			1.46	68,860			1.44	69,660	18
SEC'Y & CLERICAL SALARIES	19				3.22	150,465	0.39	15,791	2.92	143,939	0.38	14,991	3.02	149,093	19
TECHNICIAN SALARIES	20				4.48	211,581			4.49	213,859			4.02	193,412	20
STUDENT SALARIES	21				1.53	66,923	0.17	6,480	0.87	37,258	0.26	11,056	0.79	33,559	21
STATE WORK STUDY	22												0.04	(1,610)	22
FEDERAL WORK STUDY	23						0.01	174	0.53	9,240	0.01	174			23
PROFESSIONAL SALARIES	24		1.37	94,945	30.55	2,176,318	1.34	118,088	33.33	2,533,853	1.31	84,881	33.50	2,557,499	24
HOUSESTAFF SALARIES	25				0.42	23,786			0.25	14,129			0.19	10,597	25
OTHER SALARIES	26				0.24	10,328			0.82	37,991			0.71	32,576	26
SUPPLIES & EXPENSE	27			280,130		1,589,500		300,126		729,639		130,136		673,896	27
TRAVEL	28					40,513				123,674		13,346		124,243	28
EQUIPMENT	29					18,931								126,328	29
PATIENT COSTS	30					45,309				78,958				94,081	30
CONTRACTUAL/OTHER EXP.	31			138,611		9,530,197		139,483		967,132		116,153		1,102,664	31
RETIREMENT	32											24,190			32
SOCIAL SECURITY	33											9,925			33
GROUP INSURANCE	34											9,440			34
WORKERS' COMPENSATION	35											661			35
UNEMPLOYMENT COMP	36											93			36
WAIVER OF TUITION	37														37
ACCRUED ANNUAL LEAVE	38											(1,278)			38
MISC FRINGE BENEFITS	39			28,729		1,402,457		46,940		1,695,496		4,868		1,702,829	39
ADMINISTRATIVE OVERHEAD	40														40
TOTAL EXPENDITURES (Exh 1)	41		1.37	542,415	50.33	17,063,417	2.21	660,384	55.06	8,617,470	2.26	451,938	54.56	8,839,591	41
TRANSFER TO OR (FROM)	42			415,000		0		485,000		(1,760,025)		485,000		(975,982)	42
I & G (Exh 1A)	43														43
ENDING RESERVES (Exh 1)	44			915,970		(0)		950,030		0		1,085,507		(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		OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
REVENUES	1													1	
STUDENT TUITION & FEES	2													2	
GOVT APPROP -FEDERAL	3													3	
-STATE	4		6,764,400				6,764,400				6,764,400			4	
-STATE SPECIAL	5		800,000				800,000				800,000			5	
GOV GRTS & CONTR - FEDERAL	6													6	
- STATE	7													7	
- LOCAL	8													8	
PRIV GIFTS GRTS & CONTRACTS	9													9	
ENDOWMENT INC-RESTRICTED	10													10	
SALES & SERVICES	11										24			11	
OTHER SOURCES	12													12	
	13													13	
TOTAL REVENUE (EXH. 1)	14		7,564,400		0		7,564,400		0		7,564,424		0	14	
BEGINNING RESERVES (EXH.1)	15		(7,978)		X		67,233		X		67,233		X	15	
TOTAL AVAILABLE (EXH.1)	16		7,556,422		0		7,631,633		0		7,631,657		0	16	
EXPENDITURES	17													17	
FACULTY SALARIES	18	2.79	625,883			3.01	625,883			2.96	728,045			18	
RESEARCH ASSISTANT SALARIES	19	1.00	42,412			1.03	42,412			0.95	48,306			19	
SEC'Y & CLERICAL SALARIES	20	16.68	725,261			17.61	725,261			17.63	861,647			20	
TECHNICIAN SALARIES	21									0.70	19,621			21	
STUDENT SALARIES	22	14.00	254,072		0	4.36	254,072		0	3.74	106,183		0	22	
STATE WORK STUDY	23													23	
FEDERAL WORK STUDY	24									0.00	81			24	
PROFESSIONAL SALARIES	25	44.96	3,297,444			39.01	3,297,444			42.05	3,158,383			25	
HOUSESTAFF SALARIES	26													26	
OTHER SALARIES	27									0.09	2,890			27	
SUPPLIES & EXPENSE	28		178,572				178,572				125,856			28	
TRAVEL	29		10,000				25,000				424			29	
EQUIPMENT	30													30	
OTHER EXPENSES	33		731,477				333,477				238,381			33	
RETIREMENT	34		757,527				757,527				856,059			34	
SOCIAL SECURITY	35		308,444				308,444				334,167			35	
GROUP INSURANCE	36		364,560				364,560				392,213			36	
WORKERS' COMPENSATION	37		6,291				6,291				7,780			37	
UNEMPLOYMENT COMPENSATION	38		3,155				3,155				3,336			38	
WAIVER OF TUITION	39													39	
MISC FRINGE BENEFITS	40		190,758				190,758				321,237			40	
ADMINISTRATIVE OVERHEAD	41						367,000				367,000			41	
TOTAL EXPENDITURES(EXH.1)	42	79.43	7,495,856	0.00	0	65.02	7,479,856	0.00	0	68.12	7,571,609	0.00	0	42	
TRNSFR TO OR (FR) Other	43		68,544				84,544				84,544			43	
TRANSFER TO (FROM) I & G (EXH.1A.)	44				X				X				X	44	
ENDING RESERVES (EXH.1)	45		(7,978)		X		67,233		X		(24,496)		X	45	

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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		500,000				500,000				500,000			4
GOV GRTS & CONTR - FEDERAL	5													5
- STATE	6													6
- LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8													8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11													11
TOTAL REVENUE (EXH. 1)	12		500,000		0		500,000		0		500,000		0	12
BEGINNING RESERVES (EXH.1)	13				X		0		X		0		X	13
TOTAL AVAILABLE (EXH.1)	14		500,000		0		500,000		0		500,000		0	14
EXPENDITURES	15													15
FACULTY SALARIES	16													16
RESEARCH ASSIST SALARIES	17	1.23	280,201			0.95	138,729			0.95	138,729			17
SECY & CLERICAL SALARIES	18													18
TECHNICIAN SALARIES	19													19
STUDENT SALARIES	20													20
STATE WORK STUDY	21													21
FEDERAL WORK STUDY	22													22
PROFESSIONAL SALARIES	23	0.36	18,219			0.94	54,425			0.71	54,131			23
HOUSESTAFF SALARIES	24													24
OTHER SALARIES	25	1.00	43,251											25
SUPPLIES & EXPENSE	26						14,422				1,301			26
TRAVEL	27													27
EQUIPMENT	28													28
PATIENT COSTS	29													29
OTHER EXPENSES	30		60,786				13,938				11,474			30
RETIREMENT	31										34,166			31
SOCIAL SECURITY	32										12,062			32
GROUP INSURANCE	33										16,023			33
WORKERS' COMPENSATION	34										226			34
UNEMPLOYMENT COMP	35										135			35
WAIVER OF TUITION	36													36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		97,543				53,486				6,753			38
ADMINISTRATIVE OVERHEAD	39													39
TOTAL EXPENDITURES (Exh 1)	40	2.59	500,000	0.00	0	1.89	275,000	0.00	0	1.66	275,000	0.00	0	40
TRANS TO (FRM) CAP OUTLAY	41						225,000				225,000			41
TRANSFER TO (FRM) I&G (Exh 1A)	42													42
ENDING RESERVES (Exh 1)	43		0		X		0		X		0		X	43
	44													44

EXHIBIT 16A SUMMARY OF RESEARCH - NEUROSURGERY EQUIPMENT & LAB SUPPORT

	L	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L
	I	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	I
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
- STATE SPECIAL	5		100,000				100,000				100,000			5
GOV GRTS & CONTR - FEDERAL	6													6
- STATE	7													7
- LOCAL	8													8
PRIV GIFTS GRTS & CONTRACTS	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
TOTAL REVENUE (EXH. 1)	14		100,000		0		100,000		0		100,000		0	14
BEGINNING RESERVES (EXH.1)	15										0			15
TOTAL AVAILABLE (EXH.1)	16		100,000		0		100,000		0		100,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SALARIES	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22		0		0				0		0		0	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						100				30,563			28
TRAVEL	29										6,129			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
CONTRACT COSTS	32													32
OTHER EXPENSES	33		100,000				99,900				11,926			33
RETIREMENT	34													34
SOCIAL SECURITY	35													35
GROUP INSURANCE	36													36
WORKERS' COMPENSATION	37													37
UNEMPLOYMENT COMPENSATION	38													38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40													40
MISC FRINGE BENEFITS	41													41
TOTAL EXPENDITURES(EXH.1)	42	0.00	100,000	0.00	0	0.00	100,000	0.00	0	0.00	48,618	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44													44
ENDING RESERVES (EXH.1)	45		0		0		0		0		51,382		0	45

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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				126,819,170				84,978,464				71,374,600	5
- STATE	6				2,311,769				4,035,883				4,628,531	6
- LOCAL	7				144,839				14,404				13,388	7
PRIV GIFTS GRTS & CONTR	8				14,703,173				16,042,376				16,603,714	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		562,011				595,311				686,301			10
OTHER SOURCES Includes Gains on Restricted	11		1,460,090				1,691,736				2,215,487			11
	12													12
TOTAL REVENUE (EXH. 1)	13		2,272,101		143,978,950		2,537,047		105,071,127		2,901,788		92,620,234	13
BEGINNING RESERVES (EXH.1)	14		36,593,442		X		49,074,274		X		49,074,274		X	14
TOTAL AVAILABLE (EXH.1)	15		38,865,543		143,978,950		51,611,321		105,071,127		51,976,062		92,620,234	15
EXPENDITURES	16													16
FACULTY SALARIES	17	13.27	2,923,832	131.23	22,544,687	13.55	3,467,424	107.83	16,910,668	14.07	3,103,208	111.36	17,129,428	17
RESEARCH ASSIST SALARIES	18	13.59	788,361	31.27	1,726,159	17.34	1,054,407	33.16	1,854,791	16.68	1,028,606	32.75	1,780,172	18
SEC'Y & CLERICAL SALARIES	19	8.67	574,460	61.30	2,889,664	8.05	515,067	59.14	2,980,848	8.30	413,497	55.56	2,776,924	19
TECHNICIAN SALARIES	20	5.17	285,818	72.65	3,387,574	4.65	381,367	68.61	3,111,862	5.11	242,884	66.91	3,035,727	20
STUDENT SALARIES	21	6.97	141,268	12.26	420,668	3.31	166,772	11.03	366,936	4.12	131,180	11.14	370,269	21
STATE WORK STUDY	22			0.19	11,943	0.17	9,235	0.19	34,784	0.15	4,129	0.20	28,323	22
FEDERAL WORK STUDY	23			0.37	23,674			0.04	1,589	0.02	873	0.05	15,616	23
PROFESSIONAL SALARIES	24	70.48	4,775,078	455.96	15,207,490	41.35	3,684,297	231.88	17,070,461	41.88	3,315,009	240.45	17,598,078	24
HOUSESTAFF SALARIES	25	3.05	222,387	34.69	2,020,830	4.89	480,280	36.68	2,152,430	4.50	281,921	34.51	2,019,940	25
OTHER SALARIES	26	2.66	239,360	6.15	343,342	1.05	45,177	8.02	405,045	0.98	66,130	7.54	381,459	26
SUPPLIES & EXPENSE	27		3,288,915		7,403,506		2,046,096		6,857,623		2,572,298		7,298,852	27
TRAVEL	28		462,721		1,129,957		519,658		1,028,258		413,543		1,177,245	28
EQUIPMENT	29		627,900		1,123,588		408,145		2,232,251		173,522		2,635,124	29
PATIENT COSTS	30				40,245				47,870				101,367	30
CONTRACTUAL/OTHER EXP.	31		7,852,493		69,001,190		7,683,244		36,254,736		5,963,587		24,497,478	31
RETIREMENT	32		90,111				38,869				1,343,704			32
SOCIAL SECURITY	33		43,146				20,704				472,852			33
GROUP INSURANCE	34		37,567		50,647		17,908		56,783		641,592		37,378	34
WORKERS' COMPENSATION	35		610				301				23,822			35
UNEMPLOYMENT COMP	36		564				261				5,202			36
WAIVER OF TUITION	37								4,961					37
ACCRUED ANNUAL LEAVE	38		250,000				223,408				238,332			38
MISC FRINGE BENEFITS	39		2,533,210		18,750,485		1,880,448		14,918,182		274,569		15,015,725	39
ADMINISTRATIVE OVERHEAD	40													40
TOTAL EXPENDITURES (Exh 1)	41	123.86	25,137,801	806.07	146,075,649	94.36	22,643,068	556.58	106,290,078	95.81	20,710,460	560.47	95,899,106	41
TRANSFER TO OR (FROM)	42		4,780		(2,095,841)		4,165,829		(1,184,432)		5,095,239		(2,835,134)	42
I & G (Exh 1A)	43		(22,224,454)		(858)		(25,802,596)		(34,519)		(29,263,947)		(443,738)	43
ENDING RESERVES (Exh 1)	44		35,947,416		(0)		50,605,020		0		55,434,310		0	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2		0		0		0		0		0		0
GOV'T APPROP - FEDERAL	3		0		0		0		0		0		0
- STATE	4		10,805,400		0		10,805,400		0		10,805,345		0
- STATE SPECIAL	5		1,715,200		0		12,940,200		0		15,373,982		0
GOV GRTS & CONTR - FEDERAL	6		4,823,771		31,964,443		5,022,678		31,615,647		5,498,898		32,061,476
-STATE	7		0		19,601,707		0		16,139,086		0		13,985,544
-LOCAL	8		0		2,362,068		0		1,272,918		0		1,663,269
PRIV GIFTS GRTS & CONTR	9		3,018,699		3,709,329		5,465,759		4,625,699		7,299,206		5,498,623
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0
SALES & SERVICES	11		430,894,892		0		451,204,910		0		453,497,395		0
OTHER SOURCES	12		1,562,349		0		1,400,487		0		2,151,086		0
	13												
TOTAL REVENUE (EXH. 1)	14		452,820,311		57,637,547		486,839,434		53,653,350		494,625,912		53,208,911
BEGINNING RESERVES (EXH.1)	15		109,447,558		0		101,575,594		0		101,575,594		0
TOTAL AVAILABLE (EXH.1)	16		562,267,869		57,637,547		588,415,028		53,653,350		596,201,506		53,208,911
EXPENDITURES	17												
FACULTY SALARIES	18	712.19	196,944,253	61.15	9,882,721	680.13	207,296,975	53.93	9,011,893	670.50	197,585,839	56.44	9,326,195
RESEARCH ASSISTANT SALARIES	19	2.62	115,222	1.85	75,753	5.62	266,802	2.63	106,752	5.54	323,149	3.41	130,652
SECY & CLERICAL SAL	20	111.82	5,561,198	102.14	5,442,591	105.75	5,365,307	55.33	2,726,000	106.06	5,202,149	60.85	3,060,646
TECHNICIAN SALARIES	21	153.40	12,611,208	17.88	875,070	134.48	11,811,823	26.68	1,368,878	138.66	11,554,156	28.86	1,458,693
STUDENT SALARIES	22	14.68	414,690	1.33	42,537	13.84	509,533	1.46	45,726	14.75	455,342	1.75	55,763
STATE WORK STUDY	23	0.50	8,000	0.00	0	0.55	46,181	1.28	107,756	0.65	18,866	0.02	46,240
FEDERAL WORK STUDY	24	1.58	39,670	0.00	0	0.23	13,649	0.54	31,848	0.17	4,314	0.40	10,066
PROFESSIONAL SALARIES	25	342.41	35,617,169	160.83	15,416,047	286.22	35,907,914	198.84	14,696,145	286.50	30,116,819	199.03	14,520,797
HOUSESTAFF SALARIES	26	71.89	6,447,721	4.17	261,038	90.20	7,961,698	1.30	73,489	93.65	7,804,875	1.44	81,659
OTHER SALARIES	27	13.47	1,709,098	2.77	236,616	13.98	1,755,453	4.20	347,160	14.09	2,404,702	4.46	396,099
SUPPLIES & EXPENSE	28		17,688,158		3,194,743		16,481,619		966,853		11,594,320		1,592,463
TRAVEL	29		3,590,914		390,116		3,395,720		631,032		3,103,994		698,502
EQUIPMENT	30		425,419		0		3,440,938		23,594		314,925		50,597
OTHER EXPENSES	31		31,468,384		3,184,431		26,186,381		2,186,155		36,427,956		12,174,550
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			60,195,998		9,468,890		51,871,503		11,689,928		57,804,453		0
RETIREMENT	33		1,429,986		0		1,010,660		0		41,374,412		0
SOCIAL SECURITY	34		921,248		0		315,550		0		14,193,996		0
GROUP INSURANCE	35		809,484		0		504,287		1,173		10,638,370		880
WORKERS' COMPENSATION	36		343,973		0		6,372		0		733,875		0
UNEMPLOYMENT COMPENSATION	37		324,844		0		4,774		0		193,165		0
ADMINISTRATIVE OVERHEAD	38		469,600		0		469,600		0		469,600		0
MISC FRINGE BENEFITS	39		66,324,300		9,763,734		71,365,442		10,277,137		8,929,346		10,531,223
TOTAL EXPENDITURES(EXH.1)	40	1,424.56	443,460,537	352.12	58,234,289	1,331.00	445,988,181	346.19	54,291,519	1,330.57	441,248,623	356.66	54,135,024
TRANSFER TO OR (FROM)-	41		5,022,569		(571,312)		30,222,147		(612,739)		30,961,683		(901,181)
-I & G	42		14,614,773		(25,430)		15,015,424		(25,430)		15,017,512		(24,932)
ENDING RESERVES (EXH.1)	43		99,169,990		(0)		97,189,276		0		108,973,688		0

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	712.19	196,944,253	61.15	9,882,721	680.13	207,296,975	53.93	9,011,893	670.50	197,585,839	56.44	9,326,195	1
Graduate Assistant Salaries	2	2.62	115,222	1.85	75,753	5.62	266,802	2.63	106,752	5.54	323,149	3.41	130,652	2
Secretarial & Clerical Salaries	3	111.82	5,561,198	102.14	5,442,591	105.75	5,365,307	55.33	2,726,000	106.06	5,202,149	60.85	3,060,646	3
Technician Salaries	4	153.40	12,611,208	17.88	875,070	134.48	11,811,823	26.68	1,368,878	138.66	11,554,156	28.86	1,458,693	4
Student Salaries	5	14.68	414,690	1.33	42,537	13.84	509,533	1.46	45,726	14.75	455,342	1.75	55,763	5
State of NM Work Study	6	0.50	8,000	0.00	0	0.55	46,181	1.28	107,756	0.65	18,866	0.02	46,240	6
Federal Work Study	7	1.58	39,670	0.00	0	0.23	13,649	0.54	31,848	0.17	4,314	0.40	10,066	7
Professional Salaries	8	342.41	35,617,169	160.83	15,416,047	286.22	35,907,914	198.84	14,696,145	286.50	30,116,819	199.03	14,520,797	8
Housestaff Salaries	9	71.89	6,447,721	4.17	261,038	90.20	7,961,698	1.30	73,489	93.65	7,804,875	1.44	81,659	9
Other Salaries	10	13.47	1,709,098	2.77	236,616	13.98	1,755,453	4.20	347,160	14.09	2,404,702	4.46	396,099	10
TOTAL		1424.56	259,468,229	352.12	32,232,375	1331.00	270,935,335	346.19	28,515,647	1330.57	255,470,211	356.66	29,086,809	

EXHIBIT 17A PUBLIC SERVICE - ANESTHESIA PROGRAM
P1720

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		200,000				200,000				200,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		200,000		0		200,000		0	0	200,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		200,000		0		200,000		0	0	200,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.22	62,055			0.17	62,055			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					0.57	96,329			0.43	95,192			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31		200,000											31
RETIREMENT	32										20,761			32
SOCIAL SECURITY	33										6,908			33
GROUP INSURANCE	34										7,706			34
WORKERS' COMPENSATION	35										1,607			35
UNEMPLOYMENT COMPENSATION	36										110			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38						41,616				5,661			38
TOTAL EXPENDITURES(EXH.1)	39	0.00	200,000	0.00	0	0.79	200,000	0.00	0	0.60	200,000	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 - CENTER FOR NATIVE AMERICAN HEALTH

P170 State Appr Ctr Native American Hlth

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		384,400				384,400				384,400			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		384,400				384,400				384,400			14
BEGINNING RESERVES (EXH.1)	15		35,656				161,485				161,485			15
TOTAL AVAILABLE (EXH.1)	16		420,056				545,885				545,885			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.70	75,380			0.72	81,380			0.71	75,102			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	1.00	48,125											20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22	1.00	29,250			1.09	29,250			1.07	31,635			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.06	42,125			0.04	3,274			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27										90			27
SUPPLIES/EXPENSES	28		65,350				88,200				76,893			28
TRAVEL	29		10,000				10,000				6,234			29
EQUIPMENT	30		34,500											30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		113,178				120,828				74,293			32
RETIREMENT	33										14,226			33
SOCIAL SECURITY	34										6,118			34
GROUP INSURANCE	35										5,544			35
WORKERS' COMPENSATION	36										129			36
UNEMPLOYMENT COMPENSATION	37										55			37
ADMINISTRATIVE OVERHEAD	38		17,100				17,100				17,100			38
MISC FRINGE BENEFITS	39		26,017				26,017				2,255			39
TOTAL EXPENDITURES(EXH.1)	40	2.70	418,900			1.87	414,900	0.00		1.82	312,948			40
TRANSFER TO OR (FROM)	41						4,000				4,000			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		1,156				126,985				228,937			43

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES

P1716 Child Abuse Services

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		155,200				155,200				155,200		
-STATE SPECIAL	5												
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		155,200		0		155,200		0	0	155,200		0
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X
TOTAL AVAILABLE (EXH.1)	16		155,200		0		155,200		0	0	155,200		0
EXPENDITURES	17												
FACULTY SALARIES	18	0.39	93,209			0.37	93,206			0.36	85,021		
RESEARCH ASSISTANT SALARIES	19												
SECY & CLERICAL SAL	20	0.50	19,789			0.29	19,869			0.37	16,158		
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25									0.03	2,059		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27												
SUPPLIES & EXPENSE	28												
TRAVEL	29												
EQUIPMENT	30												
OTHER EXPENSES	31										0		
RETIREMENT	32										18,738		
SOCIAL SECURITY	33										5,966		
GROUP INSURANCE	34										13,419		
WORKERS' COMPENSATION	35										122		
UNEMPLOYMENT COMPENSATION	36										72		
ADMINISTRATIVE OVERHEAD	37		8,200				8,200				8,200		
MISC FRINGE BENEFITS	38		34,002				33,925				5,445		
TOTAL EXPENDITURES(EXH.1)	39	0.89	155,200	0.00	0	0.66	155,200	0.00	0	0.76	155,200	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		0		0		0		0		0		0

EXHIBIT 17A PUBLIC SERVICE - ENLACE COLLEGE PREP MENTORING

P1719

	L N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		105,100				105,100				105,100			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		105,100		0		105,100		0	0	105,100		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		105,100		0		105,100		0	0	105,100		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	0.75	28,916			1.07	28,916			1.00	48,242			21
STUDENT SALARIES	22									0.40	11,676			22
STATE WORK STUDY	23									0.12	3,117			23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.58	43,884			0.94	43,884			0.15	11,130			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		2,150				2,250				18,107			28
TRAVEL	29		3,100				3,000				6,706			29
EQUIPMENT	30													30
OTHER EXPENSES	31		1,850				62,902				22,724			31
RETIREMENT	32										11,593			32
SOCIAL SECURITY	33										4,452			33
GROUP INSURANCE	34										12,755			34
WORKERS' COMPENSATION	35										97			35
UNEMPLOYMENT COMPENSATION	36										44			36
ADMINISTRATIVE OVERHEAD	37		6,200				6,200				6,200			37
MISC FRINGE BENEFITS	38		19,000				19,000				6,151			38
TOTAL EXPENDITURES(EXH.1)	39	1.33	105,100	0.00	0	2.01	166,152	0.00	0	1.67	162,994	0.00	0	39
TRANSFER TO OR (FROM)	40						(58,257)				(57,936)			40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		0		0		(2,795)		0		42		0	42

EXHIBIT 17A PUBLIC SERVICE - ENLACE GOVERNMENT & LEADERSHIP

ENLACE Government & Leadership P1718

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		1,200				1,200				1,145		
-STATE SPECIAL	5		400,000				400,000				400,000		
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		401,200		0		401,200		0	0	401,145		0
BEGINNING RESERVES (EXH.1)	15		55		X		(30,317)		X		(30,317)		X
TOTAL AVAILABLE (EXH.1)	16		401,255		0		370,883		0	0	370,828		0
EXPENDITURES	17												
FACULTY SALARIES	18												
RESEARCH ASSISTANT SALARIES	19												
SEC'Y & CLERICAL SAL	20					0.01	1,200						
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25	1.25	80,700			0.33	79,500			0.34	25,339		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27												
SUPPLIES & EXPENSE	28										19,880		
TRAVEL	29										101,396		
EQUIPMENT	30												
OTHER EXPENSES	31		294,500				294,500				223,733		
RETIREMENT	32										4,599		
SOCIAL SECURITY	33										1,892		
GROUP INSURANCE	34										781		
WORKERS' COMPENSATION	35										29		
UNEMPLOYMENT COMPENSATION	36										18		
ADMINISTRATIVE OVERHEAD	37												
MISC FRINGE BENEFITS	38		26,000				26,000				(4,826)		
TOTAL EXPENDITURES(EXH.1)	39	1.25	401,200	0.00	0	0.34	401,200	0.00	0	0.34	372,841	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		55		0		(30,317)		0		(2,013)		0

EXHIBIT 17A PUBLIC SERVICE - ENLACE WORKFORCE TRAINING

P1723

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4												
-STATE SPECIAL	5						150,000				150,000		
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		0		0		150,000		0	0	150,000		0
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X
TOTAL AVAILABLE (EXH.1)	16		0		0		150,000		0	0	150,000		0
EXPENDITURES	17												
FACULTY SALARIES	18												
RESEARCH ASSISTANT SALARIES	19												
SECY & CLERICAL SAL	20												
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25									0.08	4,750		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27												
SUPPLIES & EXPENSE	28										13,285		
TRAVEL	29										23,736		
EQUIPMENT	30												
OTHER EXPENSES	31						150,000				105,723		
RETIREMENT	32										862		
SOCIAL SECURITY	33										356		
GROUP INSURANCE	34										234		
WORKERS' COMPENSATION	35										6		
UNEMPLOYMENT COMPENSATION	36										3		
ADMINISTRATIVE OVERHEAD	37												
MISC FRINGE BENEFITS	38										1,230		
TOTAL EXPENDITURES(EXH.1)	39	0.00	0	0.00	0	0.00	150,000	0.00	0	0.08	150,186	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		0		0		0		0		(186)		0

EXHIBIT 17A PUBLIC SERVICE - ENLACE WORKFORCE TRAINING NMHU
P1724

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5						75,000				75,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		75,000		0	0	75,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		0		0		75,000		0	0	75,000		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
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31						75,000				75,750			31
RETIREMENT	32													32
SOCIAL SECURITY	33													33
GROUP INSURANCE	34													34
WORKERS' COMPENSATION	35													35
UNEMPLOYMENT COMPENSATION	36													36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38													38
TOTAL EXPENDITURES(EXH.1)	39	0.00	0	0.00	0	0.00	75,000	0.00	0	0.00	75,750	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		(750)		0	42

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

P1711 State Appr GME Residencies

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		2,368,700				2,368,700				2,368,700			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		2,368,700		0		2,368,700		0	0	2,368,700		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		2,368,700		0		2,368,700		0	0	2,368,700		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	26.00	1,833,770			1.41	1,833,770			5.95	1,776,365			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													31
RETIREMENT	32													32
SOCIAL SECURITY	33		10,758								26,644			33
GROUP INSURANCE	34		18,289								51,700			34
WORKERS' COMPENSATION	35		146								477			35
UNEMPLOYMENT COMPENSATION	36		130								267			36
ADMINISTRATIVE OVERHEAD	37		118,800				118,800				118,800			37
MISC FRINGE BENEFITS	38		386,807				416,130				394,447			38
TOTAL EXPENDITURES(EXH.1)	39	26.00	2,368,700	0.00	0	1.41	2,368,700	0.00	0	5.95	2,368,700	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 - MOVEMENT DISORDERS CLINIC

P1717 Movement Disorders Clinic

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		416,500				416,500				416,500		
-STATE SPECIAL	5												
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		416,500		0		416,500		0	0	416,500		0
BEGINNING RESERVES (EXH.1)	15		75,291		X		93,939		X		93,939		X
TOTAL AVAILABLE (EXH.1)	16		491,791		0		510,439		0	0	510,439		0
EXPENDITURES	17												
FACULTY SALARIES	18	0.78	237,590			0.86	225,068			0.88	174,622		
RESEARCH ASSISTANT SALARIES	19												
SECY & CLERICAL SAL	20	1.00	66,600			0.94	41,534			0.97	41,207		
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25												
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27		45,704										
SUPPLIES & EXPENSE	28		7,210				22,603				11,641		
TRAVEL	29												
EQUIPMENT	30												
OTHER EXPENSES	31		4,000				41,125				41,713		
RETIREMENT	32										37,346		
SOCIAL SECURITY	33										14,850		
GROUP INSURANCE	34										8,177		
WORKERS' COMPENSATION	35										262		
UNEMPLOYMENT COMPENSATION	36										151		
ADMINISTRATIVE OVERHEAD	37		22,900				22,900				22,900		
MISC FRINGE BENEFITS	38		32,496				63,270				15,747		
TOTAL EXPENDITURES(EXH.1)	39	1.78	416,500	0.00	0	1.80	416,500	0.00	0	1.85	368,616	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		75,291		0		93,939		0		141,823		0

EXHIBIT 17A PUBLIC SERVICE - NATIVE AMERICAN SUICIDE PREVENTION
P1710

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		93,600				93,600				93,600		
-STATE SPECIAL	5												
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		93,600		0		93,600		0	0	93,600		0
BEGINNING RESERVES (EXH.1)	15		31,240		X		23,529		X		23,529		X
TOTAL AVAILABLE (EXH.1)	16		124,840		0		117,129		0	0	117,129		0
EXPENDITURES	17												
FACULTY SALARIES	18	0.30	25,300			0.36	29,850			0.35	29,850		
RESEARCH ASSISTANT SALARIES	19												
SEC'Y & CLERICAL SAL	20					0.06	4,993			0.03	1,925		
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25	0.60	34,843			0.57	31,214			0.56	33,316		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27												
SUPPLIES & EXPENSE	28		2,033										
TRAVEL	29						467				961		
EQUIPMENT	30												
OTHER EXPENSES	31		5,873				1,525				1,673		
RETIREMENT	32										11,814		
SOCIAL SECURITY	33										4,735		
GROUP INSURANCE	34										4,712		
WORKERS' COMPENSATION	35										111		
UNEMPLOYMENT COMPENSATION	36										45		
ADMINISTRATIVE OVERHEAD	37		4,200				4,200				4,200		
MISC FRINGE BENEFITS	38		21,351				21,351				3,912		
TOTAL EXPENDITURES(EXH.1)	39	0.90	93,600	0.00	0	0.99	93,600	0.00	0	0.94	97,254	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		31,240		0		23,529		0		19,875		0

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17M State Appr Poison Control

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		2,020,300				2,020,300				2,020,300			4
-STATE SPECIAL	5		590,200				590,200				543,685			5
GOV GRTS & CONTR - FEDERAL	6				119,583				164,082				213,691	6
-STATE	7				0									7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9												485	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		1,625				1,625				2,850			11
OTHER SOURCES	12										117,043			12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,612,125		119,583		2,612,125		164,082		2,683,878		214,176	14
BEGINNING RESERVES (EXH.1)	15		(3,550)				(117,043)				(117,043)			15
TOTAL AVAILABLE (EXH.1)	16		2,608,575		119,583		2,495,082		164,082		2,566,835		214,176	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.86	265,017	0.22	41,768	1.08	214,733	0.23	40,764	0.96	224,918	0.30	60,664	18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	1.00	37,610			1.89	37,610			1.84	162,367			20
TECHNICIAN SALARIES	21	9.24	1,256,077	0.23	31,966	8.22	1,417,251	0.28	43,367	8.51	1,175,866	0.27	41,181	21
STUDENT SALARIES	22			0.00	0					-	(1,173)			22
STATE WORK STUDY	23			0.00	0					0.02	471			23
FEDERAL WORK STUDY	24			0.00	0									24
PROFESSIONAL SALARIES	25	1.83	202,378	0.12	15,816	1.63	163,979	0.27	38,046	1.54	135,126	0.46	58,510	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES - TOXICOLOGY FELLOWSHIP	27	0.73	72,491	0.00	0					0.02	500			27
SUPPLIES & EXPENSE	28		139,759				139,759				111,310			28
TRAVEL	29										16,965			29
EQUIPMENT	30													30
OTHER	31		29,693		0		29,693				24,447			31
RETIREMENT	32										303,294			32
SOCIAL SECURITY	33										122,506			33
GROUP INSURANCE	34										103,136			34
WORKERS' COMPENSATION	35										2,002			35
UNEMPLOYMENT COMPENSATION	36										1,179			36
ADMINISTRATIVE OVERHEAD	37		78,600				78,600				78,600			37
MISC FRINGE BENEFITS	38		530,500		30,033		413,457		41,905		62,884		53,821	38
TOTAL EXPENDITURES(EXH.1)	39	13.66	2,612,125	0.57	119,583	12.82	2,495,082	0.78	164,082	12.89	2,524,398	1.03	214,176	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		(3,550)		0		0		0		42,437		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE

P177 State Appr Newborn Intensive Care

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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		3,408,700				3,408,700				3,408,700			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				230,023				240,786				233,981	6
-STATE	7				12,503				10,329				46,027	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		3,408,700		242,526		3,408,700		251,115		3,408,700		280,008	14
BEGINNING RESERVES (EXH.1)	15		(1,225,133)		X		(1,225,132)		X		(1,225,132)		X	15
TOTAL AVAILABLE (EXH.1)	16		2,183,567		242,526		2,183,568		251,115		2,183,568		280,008	16
EXPENDITURES	17													17
FACULTY SALARIES	18	4.18	1,536,966	0.00	0	4.34	1,585,982	0.01	2,737	4.29	1,598,234	0.01	2,737	18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20			0.48	20,314									20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	4.06	460,446	2.13	155,358	3.98	446,678	2.21	172,555	3.66	416,307	2.15	167,665	25
HOUSESTAFF SALARIES	26	6.00	452,603			5.96	420,370			6.10	430,319			26
OTHER SALARIES	27	1.06	125,438			0.17	54,540			0.12	93,703			27
SUPPLIES & EXPENSE	28		7,855		0		7,705		1,645		2,055		17,395	28
TRAVEL	29		7,857				5,200				2,644		8,549	29
EQUIPMENT	30													30
PATIENT COSTS	31								8,157				7,076	31
OTHER EXPENSES	32		157				39,665		1,142		687		13,469	32
RETIREMENT	33										345,620			33
SOCIAL SECURITY	34										134,755			34
GROUP INSURANCE	35										140,743			35
WORKERS' COMPENSATION	36										9,794			36
UNEMPLOYMENT COMPENSATION	37										1,750			37
ADMINISTRATIVE OVERHEAD	38		134,200				134,200				134,200			38
MISC FRINGE BENEFITS	39		683,178		66,854		714,360		64,879		97,888		63,117	39
TOTAL EXPENDITURES(EXH.1)	40	15.30	3,408,700	2.61	242,526	14.45	3,408,700	2.22	251,115	14.17	3,408,699	2.16	280,008	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(1,225,133)		(0)		(1,225,132)		0		(1,225,131)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17K State Appr OMI Grief Services

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4		322,600				322,600				322,600			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		322,600		0		322,600		0		322,600		0	14
BEGINNING RESERVES (EXH.1)	15		7,695				1,663				1,663			15
TOTAL AVAILABLE (EXH.1)	16		330,295		0		324,263		0		324,263		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.52	173,133											18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20	0.50	19,061			0.49	20,396			0.50	22,792			20
TECHNICIAN SALARIES	21	0.10	3,276											21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					2.41	158,704			2.50	162,957			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		13,870				11,223				13,058			28
TRAVEL	29						39				39			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		21,840				44,410				31,516			32
RETIREMENT	33										33,713			33
SOCIAL SECURITY	34										13,189			34
GROUP INSURANCE	35										23,720			35
WORKERS' COMPENSATION	36										1,318			36
UNEMPLOYMENT COMPENSATION	37										130			37
ADMINISTRATIVE OVERHEAD	38		17,000				17,000				17,000			38
MISC FRINGE BENEFITS	39		74,420				70,828				4,831			39
TOTAL EXPENDITURES(EXH.1)	40	3.12	322,600	0.00	0	2.90	322,600	0.00	0	3.00	324,263	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		7,695		0		1,663		0		0		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM
P17H

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		1,329,100				1,329,100				1,329,100		
-STATE SPECIAL	5		250,000				250,000				230,297		
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
	13												
TOTAL REVENUE (EXH. 1)	14		1,579,100		0		1,579,100		0		1,559,397		0
BEGINNING RESERVES (EXH.1)	15		0				(765)				(765)		
TOTAL AVAILABLE (EXH.1)	16		1,579,100		0		1,578,335		0		1,558,632		0
EXPENDITURES	17												
FACULTY SALARIES	18	2.35	404,028			2.27	390,377			2.23	370,261		
RESEARCH ASSISTANT SALARIES	19												
SECY & CLERICAL SAL	20												
TECHNICIAN SALARIES	21	1.73	117,033			2.19	141,971			2.21	141,967		
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25	2.38	419,628			4.64	426,756			4.64	387,711		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27	0.13	24,210			0.14	18,692			0.11	30,457		
SUPPLIES & EXPENSE	28						1,314				1,865		
TRAVEL	29												
EQUIPMENT	30												
OTHER EXPENSES	31		276,926				253,428				215,377		
RETIREMENT	32										163,705		
SOCIAL SECURITY	33										63,811		
GROUP INSURANCE	34										80,429		
WORKERS' COMPENSATION	35										8,338		
UNEMPLOYMENT COMPENSATION	36										637		
ADMINISTRATIVE OVERHEAD	37		52,400				52,400				52,400		
MISC FRINGE BENEFITS	38		284,875				293,397				41,674		
TOTAL EXPENDITURES(EXH.1)	39	6.59	1,579,100	0.00	0	9.24	1,578,335	0.00	0	9.19	1,558,632	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		0		0		0		0		0		0

EXHIBIT 17A PUBLIC SERVICE - PHARMACIST PRACTICE GUIDELINES AND PROTOCOLS
P1721

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		200,000				200,000				200,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		200,000		0		200,000		0	0	200,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16		200,000		0		200,000		0	0	200,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18									0.49	100,762			18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20									0.18	10,170			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									0.09	6,985			25
HOUSESTAFF SALARIES	26									0.02	1,361			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						22,500				28,011			28
TRAVEL	29										4,538			29
EQUIPMENT	30													30
OTHER EXPENSES	31		200,000				177,500				6,649			31
RETIREMENT	32										21,402			32
SOCIAL SECURITY	33										8,014			33
GROUP INSURANCE	34										8,089			34
WORKERS' COMPENSATION	35										140			35
UNEMPLOYMENT COMPENSATION	36										83			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38										15,096			38
TOTAL EXPENDITURES(EXH.1)	39	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.78	211,300	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		(11,300)		0	42

EXHIBIT 17A PUBLIC SERVICE - RURAL AND URBAN UNDERSERVED PROGRAM
P1722

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES	1												
STUDENT TUITION & FEES	2												
GOV'T APPROP -FEDERAL	3												
-STATE	4		200,000				200,000				200,000		
-STATE SPECIAL	5		75,000				75,000				75,000		
GOV GRTS & CONTR - FEDERAL	6												
-STATE	7												
-LOCAL	8												
PRIV GIFTS GRTS & CONTR	9												
ENDOWMENT INC-RESTRICTED	10												
SALES & SERVICES	11												
OTHER SOURCES	12												
(IND COST RECOV GRTS & CON)	13												
TOTAL REVENUE (EXH. 1)	14		275,000		0		275,000		0	0	275,000		0
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X
TOTAL AVAILABLE (EXH.1)	16		275,000		0		275,000		0	0	275,000		0
EXPENDITURES	17												
FACULTY SALARIES	18					0.23	45,786			0.21	44,660		
RESEARCH ASSISTANT SALARIES	19												
SECY & CLERICAL SAL	20												
TECHNICIAN SALARIES	21												
STUDENT SALARIES	22												
STATE WORK STUDY	23												
FEDERAL WORK STUDY	24												
PROFESSIONAL SALARIES	25					0.82	48,204			0.86	48,205		
HOUSESTAFF SALARIES	26												
OTHER SALARIES	27									0.04	2,322		
SUPPLIES & EXPENSE	28						72,435				73,244		
TRAVEL	29						3,694				3,367		
EQUIPMENT	30												
OTHER EXPENSES	31		265,000				64,153				57,274		
RETIREMENT	32										17,276		
SOCIAL SECURITY	33										6,188		
GROUP INSURANCE	34										2,896		
WORKERS' COMPENSATION	35										116		
UNEMPLOYMENT COMPENSATION	36										67		
ADMINISTRATIVE OVERHEAD	37		10,000				10,000				10,000		
MISC FRINGE BENEFITS	38						30,728				9,377		
TOTAL EXPENDITURES(EXH.1)	39	0.00	275,000	0.00	0	1.05	275,000	0.00	0	1.11	274,992	0.00	0
TRANSFER TO OR (FROM)	40												
I & G (EXH.1A)	41												
ENDING RESERVES (EXH.1)	42		0		0		0		0		8		0

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

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

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
STUDENT TUITION & FEES												
GOV'T APPROP -FEDERAL												
-STATE												
-STATE SPECIAL						11,000,000				13,500,000		
GOV GRTS & CONTR - FEDERAL		4,823,771		31,614,837		5,022,678		31,210,779		5,498,898		31,613,804
-STATE				19,589,204				16,128,757				13,939,517
-LOCAL				2,362,068				1,272,918				1,663,269
PRIV GIFTS GRTS & CONTR		3,018,699		3,709,329		5,465,759		4,625,699		7,299,206		5,498,138
ENDOWMENT INC-RESTRICTED												
SALES & SERVICES		430,893,267				451,203,285				453,494,545		
OTHER SOURCES		1,562,349				1,400,487				2,034,043		
TOTAL REVENUE (EXH. 1)		440,298,086		57,275,438		474,092,209		53,238,153		481,826,692		52,714,727
BEGINNING RESERVES (EXH.1)										102,668,235		
TOTAL AVAILABLE (EXH.1)		550,824,390		57,275,438		576,760,444		53,238,153		584,494,927		52,714,727
EXPENDITURES												
FACULTY SALARIES	700.11	194,133,630	60.93	9,840,953	669.68	204,568,538	53.69	8,968,392	659.85	194,820,354	56.13	9,262,794
RESEARCH ASSISTANT SALARIES	2.62	115,222	1.85	75,753	5.62	266,802	2.63	106,752	5.54	323,149	3.41	130,652
SEC'Y & CLERICAL SAL	107.82	5,370,013	101.66	5,422,277	102.07	5,239,705	55.33	2,726,000	102.17	4,947,530	60.85	3,060,646
TECHNICIAN SALARIES	141.58	11,205,906	17.65	843,104	123.00	10,223,685	26.40	1,325,511	126.94	10,188,081	28.59	1,417,512
STUDENT SALARIES	13.68	385,440	1.33	42,537	12.75	480,283	1.46	45,726	13.28	413,204	1.75	55,763
STATE WORK STUDY	0.50	8,000			0.55	46,181	1.28	107,756	0.51	15,278	0.02	46,240
FEDERAL WORK STUDY	1.58	39,670			0.23	13,649	0.54	31,848	0.17	4,314	0.40	10,066
PROFESSIONAL SALARIES	331.71	34,375,290	158.58	15,244,873	270.27	34,370,541	196.36	14,485,544	271.58	28,784,468	196.42	14,294,622
HOUSESTAFF SALARIES	39.89	4,161,348	4.17	261,038	82.83	5,707,558	1.30	73,489	81.58	5,596,830	1.44	81,659
OTHER SALARIES	11.55	1,441,255	2.77	236,616	13.67	1,682,221	4.20	347,160	13.80	2,277,630	4.46	396,099
SUPPLIES & EXPENSE		17,449,931		3,194,743		16,113,630		965,208		11,224,971		1,575,068
TRAVEL		3,569,957		390,116		3,373,320		631,032		2,937,408		689,953
EQUIPMENT		390,919				3,440,938		23,594		314,925		50,597
OTHER EXPENSE		30,055,367		3,184,431		24,831,652		2,176,856		35,546,397		12,154,005
FOM DEFERRED COMP/CONTRACTS/CONS		60,195,998		9,468,890		51,871,503		11,689,928		57,804,453		
RETIREMENT		1,429,986				1,010,660				40,369,463		
SOCIAL SECURITY		910,490				315,550				13,773,612		
GROUP INSURANCE		791,195				504,287		1,173		10,174,329		880
WORKERS' COMPENSATION		343,827				6,372				709,327		
UNEMPLOYMENT COMPENSATION		324,714				4,774				188,554		
ADMINISTRATIVE OVERHEAD		0				0				0		
MISC FRINGE BENEFITS		64,205,654		9,666,848		69,195,363		10,170,353		8,267,574		10,414,285
TOTAL EXPENDITURES(EXH.1)	1,351.04	430,903,812	348.94	57,872,180	1,280.67	433,267,212	343.19	53,876,322	1,275.42	428,681,849	353.47	53,640,840
TRANSFER TO OR (FROM)		5,022,569		(571,312)		30,276,404		(612,739)		31,015,619		(901,181)
I & G (EXH.1A)		14,614,773		(25,430)		15,015,424		(25,430)		15,017,512		(24,932)
ENDING RESERVES (EXH.1)		100,283,236		0		98,201,404		0		109,779,946		0

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		14,821	0	0	315,704	0	0	0	105,669	0	0	0	2
GOVT GRANTS & CONTR-FEDERAL	3		0	0	0	0	0	0	0	0	0	0	0	3
GOVT GRANTS & CONTR-STATE	4		0	0	0	0	0	0	0	0	0	0	0	4
TOTAL REVENUE (EXH. 1)	5		14,821	0	0	315,704	0	0	0	105,669	0	0	0	5
BEGINNING RESERVES (EXH.1)	6		30,100	0	0	94,318	0	0	0	94,318	0	0	0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		44,921	0	0	410,022	0	0	0	199,987	0	0	0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	7.90	2,717,790	0.00	0	8.62	3,287,637	0.00	0	8.73	3,383,855	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
SEC'Y & CLERICAL SAL	13	14.12	910,830	0.00	0	10.67	548,471	0.00	0	10.50	606,804	0.00	0	13
TECHNICIAN SALARIES	14	20.84	1,262,709	0.00	0	20.58	1,029,607	0.00	0	20.81	1,090,347	0.00	0	14
STUDENT SALARIES	15	1.11	20,306	0.00	0	0.22	20,122	0.00	0	0.26	7,212	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,659	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	17.27	1,651,324	0.00	0	18.39	1,343,016	0.00	0	17.79	1,309,762	0.00	0	18
OTHER SALARIES	19	0.00	0	0.00	0	0.07	13,271	0.00	0	0.00	0	0.00	0	19
SUPPLIES & EXPENSE	20		2,610,077	0	0		2,766,585	0	0		2,927,878	0	0	20
TRAVEL	21		52,437	0	0		57,727	0	0		44,693	0	0	21
EQUIPMENT	22		0	0	0		0	0	0		5,973	0	0	22
CONSULTANTS & OTHER EXPENSE	23		5,202,651	0	0		5,412,360	0	0		4,557,040	0	0	23
RETIREMENT	24		23,819	0	0		23,819	0	0		1,074,804	0	0	24
SOCIAL SECURITY	25		12,389	0	0		12,389	0	0		354,070	0	0	25
GROUP INSURANCE	26		13,820	0	0		13,820	0	0		141,986	0	0	26
WORKERS' COMPENSATION	27		151	0	0		151	0	0		18,492	0	0	27
UNEMPLOYMENT COMPENSATION	28		151	0	0		151	0	0		4,463	0	0	28
WAIVER OF TUITION	29		0	0	0		0	0	0		0	0	0	29
MISC FRINGE BENEFITS	30		1,958,564	0	0		1,959,810	0	0		214,116	0	0	30
TOTAL EXPENDITURES	31	61.24	16,437,018	0.00	0	58.55	16,488,936	0.00	0	58.16	15,743,154	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(17,609,390)	0	0		(17,064,768)	0	0		(16,422,985)	0	0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(17,609,390)	0	0		(17,064,768)	0	0		(16,422,985)	0	0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		(1,172,372)	0	0		(575,832)	0	0		(679,831)	0	0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		196,761	0	0		(138,239)	0	0		(213,259)	0	0	39
FROM RESEARCH/PUBLIC SVS/ENDOW	40		965,432	0	0		991,306	0	0		1,129,208	0	0	40
TO RENEWALS & REPLACEMENTS (EXH I)	41		25,000	0	0		38,469	0	0		4,244	0	0	41
ENDING RESERVES (EXH.1)	42		30,100	0	0		94,318	0	0		(40,375)	0	0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	7.90	2,717,790	0.00	0	8.62	3,287,637	0.00	0	8.73	3,383,855	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	14.12	910,830	0.00	0	10.67	548,471	0.00	0	10.50	606,804	0.00	0	3
Technician Salaries	4	20.84	1,262,709	0.00	0	20.58	1,029,607	0.00	0	20.81	1,090,347	0.00	0	4
Student Salaries	5	1.11	20,306	0.00	0	0.22	20,122	0.00	0	0.26	7,212	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,659	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	17.27	1,651,324	0.00	0	18.39	1,343,016	0.00	0	17.79	1,309,762	0.00	0	8
Other Salaries	9	0.00	0	0.00	0	0.07	13,271	0.00	0	0.00	0	0.00	0	9
TOTAL		61.24	6,562,959	0.00	0	58.55	6,242,124	0.00	0	58.16	6,399,639	0.00	0	

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2													2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		0		0	5
BEGINNING RESERVES (EXH.1)	6		0				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		0		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.76	145,780			0.76	145,780			0.77	148,283			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	2.00	65,009			0.97	57,303			1.00	57,303			13
TECHNICIAN SALARIES	14	11.00	615,547			11.92	542,580			12.16	593,505			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.15	203,197			2.00	195,346			2.00	165,518			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		1,086,866				1,086,866				746,156			20
TRAVEL	21		6,300				6,300				2,630			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		288,646				305,811				166,487			23
RETIREMENT	24										175,076			24
SOCIAL SECURITY	25										68,717			25
GROUP INSURANCE	26										101,679			26
WORKERS' COMPENSATION	27										2,896			27
UNEMPLOYMENT COMPENSATION	28										670			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		343,731				337,709				34,546			30
TOTAL EXPENDITURES	31	15.91	2,755,076	0.00	0	15.65	2,677,695	0.00	0	15.93	2,263,466	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(2,122,576)				(2,122,576)				(1,657,369)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(2,122,576)		0		(2,122,576)		0		(1,657,369)		0	36
EXP. NET OF INTERNAL CHGS.	37		632,500		0		555,119		0		606,097		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39													39
FROM RESEARCH	40		(632,500)				(555,119)				(555,119)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41													41
ENDING RESERVES (EXH.1)	42		0		X		0		X		(50,978)		X	42

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				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				228,481				3,866			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		3,481		0		228,481		0		3,866		0	5
BEGINNING RESERVES (EXH.1)	6		2,213				1,590				1,590			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		5,694		0		230,071		0		5,456		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	13,240			0.17	7,801			0.17	7,832			13
TECHNICIAN SALARIES	14	3.23	154,362			2.25	124,801			2.28	129,186			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	15,698			0.13	15,698			0.14	12,352			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		31,821				31,821				41,644			20
TRAVEL	21		2,319				2,319				4,463			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		1,099,676				1,225,676				1,059,143			23
RETIREMENT	24		23,819				23,819				26,969			24
SOCIAL SECURITY	25		12,389				12,389				10,973			25
GROUP INSURANCE	26		13,820				13,820				15,222			26
WORKERS' COMPENSATION	27		151				151				2,428			27
UNEMPLOYMENT COMPENSATION	28		151				151				104			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		8,053				8,053				5,377			30
TOTAL EXPENDITURES	31	3.57	1,375,499	0.00	0	2.55	1,466,499	0.00	0	2.59	1,315,693	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,247,018)				(778,018)				(751,139)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,247,018)		0		(778,018)		0		(751,139)		0	37
EXP. NET OF INTERNAL CHGS.	38		128,481		0		688,481		0		564,554		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(150,000)				(485,000)				(560,020)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH 1)	42		25,000				25,000				698			42
ENDING RESERVES (EXH.1)	43		2,213		X		1,590		X		224		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - MISCELLANEOUS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		11,340				87,223				101,803			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		11,340				87,223		0		101,803		0	5
BEGINNING RESERVES (EXH.1)	6		27,887				92,728				92,728			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		39,227				179,951		0		194,531		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	7.14	2,572,010			7.86	3,141,857			7.96	3,235,572			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	11.95	832,581			9.53	483,367			9.33	541,669			13
TECHNICIAN SALARIES	14	6.61	492,800			6.41	362,226			6.37	367,656			14
STUDENT SALARIES	15	1.11	20,306			0.22	20,122			0.26	7,212			15
STATE WORK STUDY	16									0.07	1,659			16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	14.95	1,432,429			16.26	1,131,972			15.65	1,131,892			18
OTHER SALARIES	19					0.07	13,271							19
SUPPLIES & EXPENSE	20		1,491,390				1,647,898				2,140,078			20
TRAVEL	21		43,818				49,108				37,600			21
EQUIPMENT	22										5,973			22
CONSULTANTS & OTHER EXPENSE	23		3,814,329				3,880,873				3,331,410			23
RETIREMENT	24										872,759			24
SOCIAL SECURITY	25										274,380			25
GROUP INSURANCE	26										25,085			26
WORKERS' COMPENSATION	27										13,168			27
UNEMPLOYMENT COMPENSATION	28										3,689			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		1,606,780				1,614,048				174,193			30
TOTAL EXPENDITURES	31	41.76	12,306,443			40.35	12,344,742	0.00	0	39.64	12,163,995		0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(14,239,796)				(14,164,174)				(14,014,477)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(14,239,796)				(14,164,174)				(14,014,477)			37
EXP. NET OF INTERNAL CHGS.	38		(1,933,353)				(1,819,432)		0		(1,850,482)		0	38
TRANSFERS TO OR (FROM)	39													39
I & G	40		346,761				346,761				346,761			40
RESEARCH	41		(187,511)				(229,095)				(91,193)			41
PUBLIC SERVICE OR ENDOW	42		1,785,443				1,775,520				1,775,520			42
TO RENEWALS & REPLACEMENTS (EXH I)	43						13,469				3,546			43
ENDING RESERVES (EXH.1)	44		27,887				92,728		0		10,379		0	44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	1							1
FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS	2							2
- WORK STUDY-EXTERNAL	3							3
	4							4
STATE GOVT APPR	5							5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		3,006,281		3,769,060		3,503,891	7
- FELLOWSHIPS/TRAINEESHIPS	8		94,755		160,314		90,795	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10				6,038		45,581	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		19,304		53,319		111,743	15
- GIFTS FOR SCHOL & FEL/SHPS	16	125,960	167,494	445,920	106,072	484,000	164,813	16
INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	3,231,689		3,840,384		3,263,602		19
	20							20
TOTAL REVENUE (EXH. 1)	21	3,357,649	3,287,833	4,286,304	4,094,803	3,747,602	3,916,823	21
BEGINNING BALANCE (EXH. 1)	22	12,889,600	X	14,855,162	X	14,855,162	X	22
TOTAL AVAILABLE (EXH.1)	23	16,247,249	3,287,833	19,141,466	4,094,803	18,602,764	3,916,823	23
EXPENDITURES	24							24
- SUPPL ED OPPOR GRANTS	25							25
- INSTR PROGRAM STIPENDS	26		3,025,584		3,805,292		3,834,531	26
- FED FELLOWSHIPS & TRAINEESHIPS	27		94,755		160,314		42,486	27
- PVT FELLOWSHIPS/TRAINEESHIPS	28	0	167,494	0	106,072		213,121	28
- TUIT WAIV REQ BY PROG GRANTS	29							29
- STATE SCHOLARSHIPS	30							30
- STATE WORK STUDY	31				5,371		4,463	31
- FED WORK STUDY	32				17,754			32
	33							33
	34							34
OTHER - STUDENT AID	35	465,233		862,534		964,435		35
	36							36
	37							37
	38							38
	39							39
ENDOWMENT EXPENDITURES UNRESTRICTED	40	5,627,010		7,092,190		4,490,116		40
	41							41
	42							42
	43							43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	6,092,243	3,287,833	7,954,724	4,094,803	5,454,551	4,094,601	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(378,195)		(463,195)		46
OTHER TRANSFERS (FROM) TO	47	(2,902,459)		(3,230,827)		(3,418,995)	(177,778)	47
ENDING BALANCE (EXH.1)	48	13,250,865	0	14,795,764	0	17,030,403	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		30,063,300				30,063,300				30,063,300			2
- STATE SPECIAL	3		0				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		8,791,045				8,887,145		0		8,956,516			4
- STATE	5		1,484				1,635		4,375		1,166		3,302	5
- LOCAL	6		136,563				323,804				387,802			6
PRIV GIFTS GRTS & CONTR	7		3,698,746				3,373,710				3,258,766			7
ENDOW, LAND & PERM FUND	8		997,101				937,362				965,663			8
SALES & SERVICES	9		74,972,782				76,737,581				73,580,014			9
OTHER SOURCES	10		670,123				4,257,628				2,749,272			10
TOTAL REVENUE (EXH 1)	11		119,331,144				124,582,165		4,375		119,962,499		3,302	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(38,832,655)				(37,573,311)				(37,573,311)		0	13
TOTAL AVAILABLE (EXH.1)	14		80,498,489				87,008,854		4,375		82,389,188		3,302	14
EXPENDITURES	15													15
FACULTY SALARIES	16	39.02	8,333,858			35.17	7,741,594			35.13	7,896,679			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SECY & CLERICAL SALARIES	18	97.91	7,192,167			102.48	7,745,760			71.58	3,928,138			18
TECH, MHW, LPN, ETC SALARIES	19	242.30	16,940,710			216.19	16,374,016			247.66	17,310,335			19
STUDENT SALARIES	20	0.99	133,720			2.34	70,966			2.11	62,274			20
STATE WORK STUDY	21	0.00	0			0.06	1,875	0.14	4,375	0.05	1,415	0.12	3,302	21
FEDERAL WORK STUDY	22	0.00	0			0.00	0	0.00	0	0.00	0			22
PROFESSIONAL SALARIES	23	129.05	9,945,306			125.42	10,302,084			130.46	12,938,406			23
HOUSESTAFF SALARIES	24	753.58	44,994,294			694.09	44,560,804			690.19	43,032,116			24
OTHER SALARIES	25	1.25	944,445			32.66	904,633			33.06	873,937			25
SUPPLIES & EXPENSE	26		5,268,514				4,661,478				4,641,569			26
TRAVEL	27		288,541				275,820				238,061			27
EQUIPMENT	28		814,717				422,525				382,984			28
OTHER EXPENSES	29		6,431,794				7,291,179				5,954,306			29
MISC. EXPENSES	30		2,160,500				2,365,827				2,133,432			30
RETIREMENT	31		1,244,685				1,053,029				1,406,964			31
SOCIAL SECURITY	32		5,011,501				1,745,664				5,569,796			32
GROUP INSURANCE	33		9,038,713				2,700,823				9,135,720			33
WORKERS' COMPENSATION	34		49,104				2,499				99,864			34
UNEMPLOYMENT COMP	35		32,938				10,163				53,352			35
ADMINISTRATIVE OVERHEAD	36		479,502				938,000				938,000			36
ACCRUED ANNUAL LEAVE	37		0				0				38,442			37
MISC FRINGE BENEFITS	38		2,918,479				12,952,732				329,492			38
PROFESSIONAL LIABILITY INS	39		125,520				123,059				123,059			39
CHARGE FOR INST SUPP COSTS	40		0				0				0			40
UTILITIES	41		526,721				525,659				528,638			41
TOTAL EXPENDITURES(EXH.1)	42	1,264.11	122,875,730			1,208.41	122,770,190	0.14	4,375	1,210.23	117,616,978	0.12	3,302	42
TRANSFER TO OR (FROM)	43		1,385,869				1,128,253				1,210,160			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(43,763,110)				(36,889,588)		0		(36,437,950)		0	45

	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 22													
Faculty Salaries	1	39.02	8,333,858	0.00	0	35.17	7,741,594	0.00	0	35.13	7,896,679	0.00	0
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	3	97.91	7,192,167	0.00	0	102.48	7,745,760	0.00	0	71.58	3,928,138	0.00	0
Technician Salaries	4	242.30	16,940,710	0.00	0	216.19	16,374,016	0.00	0	247.66	17,310,335	0.00	0
Student Salaries	5	0.99	133,720	0.00	0	2.34	70,966	0.00	0	2.11	62,274	0.00	0
State of NM Work Study	6	0.00	0	0.00	0	0.06	1,875	0.14	4,375	0.05	1,415	0.12	3,302
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	8	129.05	9,945,306	0.00	0	125.42	10,302,084	0.00	0	130.46	12,938,406	0.00	0
Housestaff Salaries	9	753.58	44,994,294	0.00	0	694.09	44,560,804	0.00	0	690.19	43,032,116	0.00	0
Other Salaries	10	1.25	944,445	0.00	0	32.66	904,633	0.00	0	33.06	873,937	0.00	0
TOTAL		1,264.11	88,484,500	0.00	0	1,208.41	87,701,733	0.14	4,375	1,210.23	86,043,299	0.12	3,302

EXHIBIT 22A. INDEPENDENT OPERATIONS
 DETAIL OF BIOSCIENCE AUTHORITY

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- 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		0		0		0		0		0		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		0				155,543				155,543			11
TOTAL AVAILABLE (EXH.1)	12		0		0		155,543		0		155,543		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									0.24	19,662			21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23						19,662							23
SUPPLIES & EXPENSE	24													24
TRAVEL	25													25
EQUIPMENT	26													26
OTHER EXPENSES	27										128,295			27
CONSULTANTS	28													28
RETIREMENT	29										3,569			29
SOCIAL SECURITY	30										1,397			30
GROUP INSURANCE	31										1,875			31
WORKERS' COMPENSATION	32										23			32
UNEMPLOYMENT COMP	33										14			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36						7,475				708			36
PROFESSIONAL LIABILITY INS	37													37
APPLIED CHARGES	38													38
CHARGE FOR INST'L SUPPORT	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	0	0.00	0	0.00	27,137	0.00	0	0.24	155,543	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		128,406		0		0		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS
 DETAIL OF CARRIE TINGLEY HOSPITAL

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		8,313,900				8,313,900				8,313,900			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5		1,484				1,635				1,166			5
PRIV GIFTS GRTS & CONTR	6		174,290				150,000				81,214			6
ENDOW.LAND & PERM FUND	7		997,101				937,362				965,663			7
SALES & SERVICES	8		13,099,684				12,099,118				11,763,743			8
OTHER SOURCES	9													9
TOTAL REVENUE	10		22,586,459		0		21,502,016		0		21,125,686		0	10
BEGINNING RESERVES (EXH.1)	11		(746,246)				141,014				141,014			11
TOTAL AVAILABLE (EXH.1)	13		21,840,213		0		21,643,030		0		21,266,700		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,359,497			13.76	2,364,253			13.76	2,362,788			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	29.49	2,061,595			26.63	2,052,206			28.05	1,314,137			17
TECH, MHW, LPN, ETC SALARIES	18	110.81	7,746,367			100.07	7,711,091			93.47	6,833,032			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	34.89	2,439,396			31.51	2,428,287			37.19	3,801,666			22
HOUSESTAFF SALARIES	23	3.90	347,126			3.90	348,930			3.90	252,061			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		2,434,026				2,065,949				2,210,737			25
TRAVEL	26		6,591				8,332				7,374			26
EQUIPMENT	27		59,401				71,111				64,601			27
OTHER EXPENSES	28		1,344,012				1,152,230				1,223,246			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		557,251				520,226				520,394			31
SOCIAL SECURITY	32		855,754				872,225				860,803			32
GROUP INSURANCE	33		1,260,252				1,294,961				1,301,030			33
WORKERS' COMPENSATION	34		1,013				990				1,502			34
UNEMPLOYMENT COMP	35		628				4,669				8,047			35
ADMINISTRATIVE OVERHEAD	36		208,200				208,200				208,200			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		16,149				15,180				15,371			38
PROFESSIONAL LIABILITY INS	39		62,864				61,631				61,631			39
CHARGE FOR INST SUPP COSTS	40										-			40
UTILITIES	41		307,174				234,017				227,132			41
CAPITAL OUTLAY	41		497,936				454,697				444,076			41
TOTAL EXPENDITURES(EXH.1)	42	192.85	22,565,231	0.00	0	175.88	21,869,184	0.00	0	176.38	21,717,828	0.00	0	42
TRANSFER TO OR (FROM)	43						(263,838)				(263,838)			43
I & G (EXH.1A)	44								0					44
ENDING RESERVES (EXH.1)	45		(725,018)				37,684		0		(187,290)			45

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		11,444,000				11,444,000				11,444,000			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5													5
- LOCAL	6		136,563				323,804				387,802			6
PRIV GIFTS GRTS & CONTR	7						1,509							7
SALES & SERVICES	8		10,211,193				12,478,818				13,238,942			8
OTHER SOURCES	9		24,488				3,567,977				2,026,971			9
TOTAL REVENUE	10		21,816,244		0		27,816,107		0		27,097,715		0	10
BEGINNING RESERVES (EXH.1)	11		(38,219,722)				(37,990,276)				(37,990,276)			11
TOTAL AVAILABLE (EXH.1)	13		(16,403,479)		0		(10,174,169)		0		(10,892,561)		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	12.00	3,014,769			12.00	2,830,556			12.00	2,999,472			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	54.68	4,298,562			54.11	4,548,422			20.11	1,462,915			17
TECH, MHW, LPN, ETC SALARIES	18	75.59	5,942,638			74.80	6,288,063			111.45	8,158,141			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	77.10	6,060,865			76.29	6,413,162			75.44	7,750,130			22
HOUSESTAFF SALARIES	23	11.18	800,951			11.18	1,027,281			11.18	901,244			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		1,068,085				658,573				626,263			25
TRAVEL	26		5,950				15,740				17,611			26
EQUIPMENT	27		655,316				351,414				318,383			27
OTHER EXPENSES	28		780,781				845,154				971,640			28
BAD DEBT EXPENSE	29		200,000				105,327				130,557			29
RETIREMENT	30		533,400				532,803		0		(448,665)			30
SOCIAL SECURITY	31		929,869				873,439		0		872,728			31
GROUP INSURANCE	32		1,436,975				1,405,862		0		1,414,747			32
WORKERS' COMPENSATION	33		1,142				1,509		0		1,866			33
UNEMPLOYMENT COMP	34		845				5,495		0		9,017			34
ADMINISTRATIVE OVERHEAD	35		271,302				271,300				271,300			35
ACCRUED ANNUAL LEAVE	36													36
MISC FRINGE BENEFITS	37		32,797						0		12,241			37
PROFESSIONAL LIABILITY INS	38		62,657				61,428				61,428			38
CHARGE FOR INST SUPP COSTS	39													39
UTILITIES	40		219,547				291,642				301,506			40
CAPITAL OUTLAY	41		451,478				474,750				455,297			41
TOTAL EXPENDITURES(EXH.1)	42	230.55	26,767,927	0.00	0	228.38	27,001,917	0.00	0	230.18	26,287,821	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44													44
ENDING RESERVES (EXH.1)	45		(43,171,405)		0		(37,176,086)		0		(37,180,382)		0	45

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

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR -- FEDERAL	4		8,791,045				8,887,145				8,956,516			4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6		3,524,456				3,222,201				3,177,552			6
SALES & SERVICES	7		46,026,530				46,005,088				43,663,424			7
OTHER SOURCES	8		297,792				304,714				309,767			8
TOTAL REVENUE	9		58,639,823		0		58,419,148		0		56,107,259		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		3,960		X		16,391		X		16,391		X	11
TOTAL AVAILABLE (EXH.1)	12		58,643,783		0		58,435,539		0		56,123,650		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	1.97	551,196			1.91	558,490			1.90	538,528			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	4.24	214,428			3.48	170,537			3.75	170,685			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	61,336			1.72	90,248			1.79	117,843			17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	6.06	456,919			5.76	473,068			5.74	400,947			21
HOUSESTAFF SALARIES	22	734.00	43,529,870			674.49	42,869,397			670.60	41,565,144			22
OTHER SALARIES	23					0.28	21,548			0.21	8,818			23
SUPPLIES & EXPENSE	24		1,158,720				1,149,146				950,710			24
TRAVEL	25		34,000				31,816				16,259			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,353,308				1,375,923				1,124,248			27
APPLIED CHARGES	28													28
RETIREMENT	29		154,034								208,755			29
SOCIAL SECURITY	30		3,225,879								3,331,831			30
GROUP INSURANCE	31		6,341,486								5,865,927			31
WORKERS' COMPENSATION	32		46,948								55,510			32
UNEMPLOYMENT COMPENSATION	33		31,465								31,159			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35										16,070			35
MISC FRINGE BENEFITS	36		188,867				10,471,898				100,814			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	747.27	57,348,456	0.00	0	687.64	57,212,072	0.00	0	683.99	54,503,248	0.00	0	40
TRANSFER TO OR (FROM)	41		1,291,367				1,207,077				1,290,649			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		3,960		0		16,390		0		329,753		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF OFFICE OF THE MEDICAL INVESTIGATOR

	L 1 N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L 1 N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		10,305,400				10,305,400				10,305,400			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR -- FEDERAL	4													4
- STATE	5								4,375				3,302	5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7		5,635,375				6,154,557				4,913,905			7
OTHER SOURCES	8		347,843				384,937				412,534			8
TOTAL REVENUE	9		16,288,618		0		16,844,894		4,375		15,631,839		3,302	9
BEGINNING RESERVES (EXH.1)	10													10
TOTAL AVAILABLE (EXH.1)	11		129,354				104,017				104,017			11
TOTAL AVAILABLE (EXH.1)	12		16,417,972		0		16,948,911		4,375		15,735,856		3,302	12
EXPENDITURES	13													13
FACULTY SALARIES	14	11.29	2,408,396			7.50	1,988,296			7.47	1,995,891			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	9.50	617,582			18.26	974,594			19.66	980,401			16
TECH, MHW, LPN, ETC SALARIES	17	54.90	3,190,369			39.59	2,284,615			40.94	2,201,318			17
STUDENT SALARIES	18	0.99	133,720			2.34	70,966			2.11	62,274			18
STATE WORK STUDY	19					0.06	1,875	0.14	4,375	0.05	1,415	0.12	3,302	19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	11.00	988,126			11.86	987,567			11.85	966,001			21
HOUSESTAFF SALARIES	22	4.50	316,347			4.52	315,197			4.51	313,667			22
OTHER SALARIES	23	1.25	944,445			32.38	863,423			32.85	865,119			23
SUPPLIES & EXPENSE	24		607,684				787,810				853,859			24
TRAVEL	25		242,000				219,932				196,817			25
EQUIPMENT	26		100,000											26
OTHER EXPENSES	27		2,004,280				2,988,426				1,607,504			27
BODY TRANSPORTATION	28		1,960,500				2,260,500				2,002,875			28
RETIREMENT	29										1,122,911			29
SOCIAL SECURITY	30										503,037			30
GROUP INSURANCE	31										552,141			31
WORKERS' COMPENSATION	32										40,963			32
UNEMPLOYMENT COMP	33										5,115			33
ADMINISTRATIVE OVERHEAD	34						458,500				458,500			34
ACCRUED ANNUAL LEAVE	35										22,372			35
MISC FRINGE BENEFITS	36		2,680,667				2,458,178				200,358			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	93.43	16,194,116	0.00	0	116.51	16,659,879	0.14	4,375	119.44	14,952,538	0.12	3,302	40
TRANSFER TO OR (FROM)	41		14,752				105,264				103,599			41
I & G (EXH.1A)	42		79,750				79,750				79,750			42
ENDING RESERVES (EXH.1)	43		129,354		0		104,018		0		599,969		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L					L		
			I	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		
			N	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
			E						E	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	32,352,391		32,775,246		31,962,614		1
	-STU SOC & CULT DEV ACT	(EX.15)	2	0		0		0		2
	-RESEARCH	(EX.16)	3							3
	-PUBLIC SERVICE	(EX.17)	4			0				4
	-INTERNAL SERVICE DEPT	(EX.18)	5							5
	-STU AID GR & STIPENDS	(EX.19)	6							6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9							9
TOTAL FROM TUITION AND FEES			10	32,352,391	0	32,775,246	0	31,962,614	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	91,604,300		91,604,300		91,519,059		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	18,575,440	0	18,575,440	0	17,430,634	0	23
	-PUBLIC SERVICE	(EX.17)	24	10,805,400		10,805,400	0	10,805,345	0	24
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25	1,715,200		12,940,200		15,373,982		25
	-INTERNAL SERVICE DEPT	(EX.18)	26							26
	-STU AID GR & STIPENDS	(EX.19)	27	0		0		0		27
	-AUXILIARY ENTERPRISES	(EX.20)	28							28
	-INTERCOL ATHLETICS	(EX.21)	29							29
	-INDEPENDENT OPERATIONS	(EX.22)	30	30,063,300		30,063,300		30,063,300		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	152,763,640	0	163,988,640	0	165,192,320	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	40
TOTAL FROM LOCAL GOVERNMENT APPROPRIATIONS			41	0	0	0	0	0	0	41

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L					L		
			I					I		
			N	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		N
			E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		7,178,290		4,383,129		2,892,724	1
	-STU SOC & CULT DEV ACT	(EX.15)	2				4,000			2
	-RESEARCH	(EX.16)	3		154,655,601		104,497,012		92,904,628	3
	-PUBLIC SERVICE	(EX.17)	4	4,823,771	31,964,443	5,022,678	31,615,647	5,498,898	32,061,476	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	3,101,036	0	3,929,374	0	3,594,686	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	8,791,045	0	8,887,145	0	8,956,516	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	13,614,816	196,899,369	13,909,823	144,429,162	14,455,414	131,453,513	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		725,065	0	439,341		242,516	11
	-STU SOC & CULT DEV ACT	(EX.15)	12				16,000			12
	-RESEARCH	(EX.16)	13		2,312,088		4,653,657		5,202,253	13
	-PUBLIC SERVICE	(EX.17)	14	0	19,601,707	0	16,139,086	0	13,985,544	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	0	0	0	0	0	0	15
	-STU AID GR & STIPENDS	(EX.19)	16		0		6,038		45,581	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	1,484	0	1,635	4,375	1,166	3,302	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	1,484	22,638,860	1,635	21,258,497	1,166	19,479,195	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		0		0		0	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		144,839		14,404		13,388	23
	-PUBLIC SERVICE	(EX.17)	24	0	2,362,068	0	1,272,918	0	1,663,269	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	136,563	0	323,804	0	387,802	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	136,563	2,506,907	323,804	1,287,322	387,802	1,676,657	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		9,682		181,031		220,525	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	16,224,720	0	17,314,818	0	18,143,233	33
	-PUBLIC SERVICE	(EX.17)	34	3,018,699	3,709,329	5,465,759	4,625,699	7,299,206	5,498,623	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	19,304	0	53,319	0	111,743	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	3,698,746	0	3,373,710	0	3,258,766	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	6,717,445	19,963,034	8,839,469	22,174,867	10,557,972	23,974,124	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L					L		
			I					I		
			N	OPERATING BUDGET 2023-24		REVISED BUDGET 2023-24		ACTUALS 2023-24		N
			E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL (EX.2)		1	0	0	0	0	0	0	1
	-STU SOC & CULT DEV ACT (EX.15)		2							2
	-RESEARCH (EX.16)		3	0	0	0	0	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	125,960	167,494	445,920	106,072	484,000	164,813	6
	-AUXILIARY ENTERPRISES (EX.20)		7							7
	-INTERCOL ATHLETICS (EX.21)		8							8
	-INDEPENDENT OPERATIONS (EX.22)		9	997,101		937,362		965,663		9
	TOTAL FROM ENDOWMENT, LAND & PERM FUND INC		10	1,123,061	167,494	1,383,282	106,072	1,449,663	164,813	10
SALES AND SERVICES	-INSTRUCTION & GENERAL (EX.2)		11	96,000		96,000		101,152		11
	-STU SOC & CULT DEV ACT (EX.15)		12	4,200	0	1,400	0	0	0	12
	-RESEARCH (EX.16)		13	1,443,876	0	1,477,176	0	1,709,136	0	13
	-PUBLIC SERVICE (EX.17)		14	430,894,892	0	451,204,910	0	453,497,395	0	14
	-INTERNAL SERVICE DEPT (EX.18)		15	14,821		315,704		105,669	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	74,972,782	0	76,737,581	0	73,580,014	0	19
	TOTAL FROM SALES AND SERVICES		20	507,426,571	0	529,832,771	0	528,993,366	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL (EX.2)		21	36,131,212		39,174,188		42,361,187		21
	-STU SOC & CULT DEV ACT (EX.15)		22	22,740		25,370		35,154		22
	-RESEARCH (EX.16)		23	1,480,105	0	1,713,137	0	2,275,509	0	23
	-PUBLIC SERVICE (EX.17)		24	1,562,349	0	1,400,487	0	2,151,086	0	24
	-INTERNAL SERVICE DEPT (EX.18)		25							25
	-STU AID GR & STIPENDS (EX.19)		26	3,231,689		3,840,384		3,263,602		26
	-AUXILIARY ENTERPRISES (EX.20)		27							27
	-INTERCOL ATHLETICS (EX.21)		28							28
	-INDEPENDENT OPERATIONS (EX.22)		29	670,123	0	4,257,628	0	2,749,272	0	29
	TOTAL FROM OTHER SOURCES		30	43,098,218	0	50,411,194	0	52,835,810	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	32,352,391	0	32,775,246	0	31,962,614	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	152,763,640	0	163,988,640	0	165,192,320	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	13,614,816	196,899,369	13,909,823	144,429,162	14,455,414	131,453,513	35
	-STATE GOVT GRTS & CONTR		36	1,484	22,638,860	1,635	21,258,497	1,166	19,479,195	36
	-LOCAL GOVT GRTS & CONTR		37	136,563	2,506,907	323,804	1,287,322	387,802	1,676,657	37
	-PRIV GIFTS, GRTS, & CONTR		38	6,717,445	19,963,034	8,839,469	22,174,867	10,557,972	23,974,124	38
	-ENDOW LAND & PERM FUND INC		39	1,123,061	167,494	1,383,282	106,072	1,449,663	164,813	39
	-SALES AND SERVICES		40	507,426,571	0	529,832,771	0	528,993,366	0	40
	-OTHER SOURCES		41	43,098,218	0	50,411,194	0	52,835,810	0	41
	GRAND TOTAL CURRENT FUNDS REVENUE		42	757,234,189	242,175,665	801,465,864	189,255,920	805,836,126	176,748,304	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES	1													1
INSTRUCTION (EX10)	2	294.54	42,376,234	19.15	2,748,495	258.77	39,847,222	5.74	895,352	266.69	40,900,647	5.26	893,194	2
ACADEMIC SUPPORT (EX.11)	3	15.15	2,219,465	0.00	0	13.97	2,720,625	0.00	586	13.80	2,219,846	0.00	0	3
STUDENT SERVICES (EX.12A)	4	13.60	3,481,788	0.00	0	14.27	3,615,620	0.00	0	14.42	3,352,743	0.00	0	4
INSTITUTIONAL SUP (EX.13A)	5	4.00	1,114,313	0.00	0	3.89	1,223,118	0.00	0	3.73	997,234	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	0.00		0	0.00	0.00		0	0.00	0.00		0	7
RESEARCH (EX.16)	8	24.41	5,940,443	152.78	26,870,396	23.95	5,944,266	133.68	22,006,341	25.15	5,872,570	138.27	22,227,372	8
PUBLIC SERVICE (EX.17)	9	712.19	196,944,253	61.15	9,882,721	680.13	207,296,975	53.93	9,011,893	670.50	197,585,839	56.44	9,326,195	9
INTERNAL SERV DEPT (EX.18)	10	7.90	2,717,790	0.00	0	8.62	3,287,637	0.00	0	8.73	3,383,855	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	39.02	8,333,858	0.00	0	35.17	7,741,594	0.00	0	35.13	7,896,679	0.00	0	13
TOTAL FACULTY SALARIES	14	1,110.81	263,128,144	233.08	39,501,611	1,038.77	271,677,057	193.35	31,914,172	1,038.15	262,209,413	199.97	32,446,761	14
GA/TA/RA SALARIES	15													15
INSTRUCTION (EX10)	16	14.34	478,421	0.00	0	6.24	407,578	0.06	2,747	8.80	451,246	0.08	3,518	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	0.00	0	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	0.00	0	0.00	0	19
O&M OF PHYS PLANT (EX.14A)	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
STUDENT SOCIAL & CULTURAL (EX. 15)	21	0.00	0	0.00	0	0.00	0.00		0	0.00	0	0.00	0	21
RESEARCH (EX.16)	22	16.09	890,761	35.97	1,989,211	20.12	1,169,379	38.69	2,173,174	17.63	1,076,912	38.07	2,079,612	22
PUBLIC SERVICE (EX.17)	23	2.62	115,222	1.85	75,753	5.62	266,802	2.63	106,752	5.54	323,149	3.41	130,652	23
INTERNAL SERV DEPT (EX.18)	24	0.00	0	0.00	0	0.00	0	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	33.05	1,484,404	37.82	2,064,965	31.98	1,843,759	41.38	2,282,673	31.97	1,851,307	41.56	2,213,782	28
SEC'Y/CLERICAL SALARIES	29													29
INSTRUCTION (EX10)	30	128.29	6,632,142	0.03	2,277	110.03	6,221,671	0.36	16,439	111.89	5,937,791	0.51	26,602	30
ACADEMIC SUPPORT (EX.11)	31	6.24	374,329	0.00	0	6.94	386,738	0.01	266	7.16	420,516	0.00	0	31
STUDENT SERVICES (EX.12A)	32	21.83	1,135,410	0.00	0	19.35	1,154,503	0.00	0	18.99	933,973	0.00	0	32
INSTITUTIONAL SUP (EX.13A)	33	7.78	404,503	0.00	0	8.99	476,503	0.00	0	9.72	494,493	0.00	0	33
O&M OF PHYS PLANT (EX.14A)	34	5.15	178,313	0.00	0	1.96	90,478	0.00	0	2.00	84,355	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	37.25	1,950,795	66.88	3,183,733	37.28	1,899,451	65.05	3,309,251	37.40	1,871,997	61.35	3,103,786	36
PUBLIC SERVICE (EX.17)	37	111.82	5,561,198	102.14	5,442,591	105.75	5,365,307	55.33	2,726,000	106.06	5,202,149	60.85	3,060,646	37
INTERNAL SERV DEPT (EX.18)	38	14.12	910,830	0.00	0	10.67	548,471	0.00	0	10.50	606,804	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	97.91	7,192,167	0.00	0	102.48	7,745,760	0.00	0	71.58	3,928,138	0.00	0	41
TOTAL SEC'Y/CLER. SALARIES	42	430.39	24,339,687	169.05	8,628,601	403.45	23,888,882	120.75	6,051,956	375.30	19,480,216	122.71	6,191,034	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES	1													1
INSTRUCTION (EX.10)	2	23.90	1,224,395	7.00	375,000	22.69	1,336,551	0.06	3,419	24.87	1,257,356	0.06	3,556	2
ACADEMIC SUPPORT (EX.11)	3	1.00	49,330	0.00	0	0.97	54,267	0.00	0	1.00	54,267	0.00	0	3
STUDENT SERVICES (EX.12A)	4	8.14	500,180	0.00	0	7.87	600,122	0.00	0	7.69	451,303	0.00	0	4
INSTITUTIONAL SUP (EX.13A)	5	10.06	498,679	0.00	0	8.84	559,730	0.00	0	9.02	458,657	0.00	0	5
O&M OF PHYS PLANT (EX.14A)	6	58.77	2,079,139	0.00	0	47.28	1,971,403	0.00	0	47.66	1,942,424	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	15.47	1,234,106	93.58	4,702,326	12.46	1,229,798	88.12	4,419,651	11.23	778,287	88.53	4,523,787	8
PUBLIC SERVICE (EX.17)	9	153.40	12,611,208	17.88	875,070	134.48	11,811,823	26.68	1,368,878	138.66	11,554,156	28.86	1,458,693	9
INTERNAL SERV DEPT (EX.18)	10	20.84	1,262,709	0.00	0	20.58	1,029,607	0.00	0	20.81	1,090,347	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	242.30	16,940,710	0.00	0	216.19	16,374,016	0.00	0	247.66	17,310,335	0.00	0	13
TOTAL TECHNICIAN SALARIES	14	533.88	36,400,456	118.46	5,952,397	471.36	34,967,317	114.86	5,791,948	508.60	34,897,132	117.45	5,986,036	14
STUDENT SALARIES	15													15
INSTRUCTION (EX.10)	17	14.97	214,448	0.78	21,918	4.54	148,201	0.31	10,381	5.56	176,933	0.66	20,534	17
ACADEMIC SUPPORT (EX.11)	18	6.25	92,443	2.38	24,851	2.57	92,796	2.43	26,091	1.90	58,215	0.42	13,952	18
STUDENT SERVICES (EX.12A)	19	0.48	17,231	0.00	0	0.49	54,710	0.05	4,435	1.92	52,621	0.55	14,991	19
INSTITUTIONAL SUP (EX.13A)	20	0.00	0	0.00	0	0.29	25,800	0.00	0	0.22	6,780	0.00	0	20
O&M OF PHYS PLANT (EX.14A)	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	21.31	409,796	14.10	495,758	8.32	447,044	12.35	419,530	8.74	267,103	12.32	417,416	23
PUBLIC SERVICE (EX.17)	24	14.68	414,690	1.33	42,537	13.84	509,533	1.46	45,726	14.75	455,342	1.75	55,763	24
INTERNAL SERV DEPT (EX.18)	25	1.11	20,306	0.00	0	0.22	20,122	0.00	0	0.26	7,212	0.00	0	25
STUDENT SOCIAL & CULTURAL (EX.15)	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	0.99	133,720	0.00	0	2.34	70,966	0.00	0	2.11	62,274	0.00	0	28
TOTAL STUDENT SALARIES	29	59.79	1,302,634	18.59	585,064	32.61	1,369,172	16.60	506,163	35.46	1,086,480	15.70	522,655	29
STATE WORK STUDY	30													30
INSTRUCTION (EX.10)	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0.60	16,000	0.00	0	0.00	0	37
RESEARCH (EX.16)	38	0.00	0	0.19	11,943	0.17	9,235	0.20	35,236	0.15	4,129	0.25	28,523	38
PUBLIC SERVICE (EX.17)	39	0.50	8,000	0.00	0	0.55	46,181	1.28	107,756	0.65	18,866	0.02	46,240	39
INTERNAL SERV DEPT (EX.18)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.07	1,659	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	0.00	0	0.00	0	0.06	1,875	0.14	4,375	0.05	1,415	0.12	3,302	43
TOTAL STATE WORK STUDY	44	0.50	8,000	0.19	11,943	0.78	57,291	2.22	163,367	0.92	26,069	0.39	78,064	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY	1													1
INSTRUCTION (EX.10)	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP (EX.13A)	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
O&M OF PHYS PLANT (EX.14A)	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAL (EX. 15)	7	0.00	0	0.00	0	0.00	0	0.18	4,000	0.00	0	0.00	0	7
RESEARCH (EX.16)	8	0.00	0	0.38	23,916	0.01	174	0.64	13,000	0.03	1,128	0.10	17,244	8
PUBLIC SERVICE (EX.17)	9	1.58	39,670	0.00	0	0.23	13,649	0.54	31,848	0.17	4,314	0.40	10,066	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
TOTAL FEDERAL WORK STUDY	14	1.58	39,670	0.38	23,916	0.24	13,823	1.36	48,848	0.20	5,442	0.50	27,310	14
PROFESSIONAL SALARIES	15													15
INSTRUCTION (EX.10)	17	183.44	15,943,976	19.75	1,507,996	179.73	15,150,914	7.76	517,187	177.75	14,517,181	8.36	555,584	17
ACADEMIC SUPPORT (EX.11)	18	71.56	6,345,783	0.00	0	47.62	4,113,490	0.00	0	48.09	4,014,647	0.00	0	18
STUDENT SERVICES (EX.12A)	19	24.26	1,909,586	0.00	0	26.68	1,975,866	0.00	0	26.99	1,938,270	0.00	0	19
INSTITUTIONAL SUP (EX.13A)	20	167.94	13,139,264	0.00	0	138.86	13,786,252	0.00	0	140.97	12,833,365	0.00	0	20
O&M OF PHYS PLANT (EX.14A)	21	4.23	433,703	0.00	0	3.88	403,703	0.00	0	4.23	434,045	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	162.40	11,652,898	512.29	19,292,539	128.45	10,847,011	293.91	21,961,117	127.73	9,569,810	303.75	22,535,516	23
PUBLIC SERVICE (EX.17)	24	342.41	35,617,169	160.83	15,416,047	286.22	35,907,914	198.84	14,696,145	286.50	30,116,819	199.03	14,520,797	24
INTERNAL SERV DEPT (EX.18)	25	17.27	1,651,324	0.00	0	18.39	1,343,016	0.00	0	17.79	1,309,762	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	129.05	9,945,306	0.00	0	125.42	10,302,084	0.00	0	130.46	12,938,406	0.00	0	28
TOTAL PROFESSIONAL SALARIES	29	1,102.56	96,639,009	692.87	36,216,582	955.25	93,830,250	500.51	37,174,449	960.51	87,672,305	511.14	37,611,897	29
HOUSESTAFF SALARIES	30													30
INSTRUCTION (EX.10)	32	5.91	557,530	1.97	124,810	10.65	649,124	2.25	141,734	12.90	765,669	2.24	142,776	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	3.05	222,387	36.97	2,165,692	4.90	482,358	40.06	2,347,926	4.51	283,999	38.24	2,229,475	38
PUBLIC SERVICE (EX.17)	39	71.89	6,447,721	4.17	261,038	90.20	7,961,698	1.30	73,489	93.65	7,804,875	1.44	81,659	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	753.58	44,994,294	0.00	0	694.09	44,560,804	0.00	0	690.19	43,032,116	0.00	0	43
TOTAL HOUSESTAFF SALARIES	44	834.43	52,221,932	43.11	2,551,540	799.84	53,653,984	43.61	2,563,149	801.25	51,886,659	41.92	2,453,910	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

	L I N E	OPERATING BUDGET 2023-24				REVISED BUDGET 2023-24				ACTUALS 2023-24				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES	1													1
INSTRUCTION (EX.10)	2	6.84	452,645	0.18	15,922	1.45	144,621	1.10	103,610	1.92	92,670	1.12	105,500	2
ACADEMIC SUPPORT (EX.11)	3	6.25	88,048	0.00	0	0.80	55,933	0.00	0	0.99	76,648	0.00	0	3
STUDENT SERVICES (EX.12A)	4	3.80	278,324	0.00	0	4.18	244,660	0.00	0	4.90	215,886	0.00	0	4
INSTITUTIONAL SUP (EX.13A)	5	2.25	1,180,538	0.00	0	1.17	195,566	0.00	0	1.54	150,855	0.00	0	5
O&M OF PHYS PLANT (EX.14A)	6	1.00	82,860	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	0.00	0	0.00	0	7
RESEARCH (EX.16)	8	4.57	341,014	7.42	433,993	2.63	203,566	9.07	458,130	1.58	101,650	8.48	427,680	8
PUBLIC SERVICE (EX.17)	9	13.47	1,709,098	2.77	236,616	13.98	1,755,453	4.20	347,160	14.09	2,404,702	4.46	396,099	9
INTERNAL SERV DEPT (EX.18)	10	0.00	0	0.00	0	0.07	13,271	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	1.25	944,445	0.00	0	32.66	904,633	0.00	0	33.06	873,937	0.00	0	13
TOTAL OTHER SALARIES	14	39.43	5,076,972	10.37	686,531	56.94	3,517,703	14.37	908,900	58.08	3,916,348	14.06	929,279	14
	15													15
	16													16
GRAND TOTAL SALARIES	17													17
FACULTY SALARIES	18	1,110.81	263,128,144	233.08	39,501,611	1,038.77	271,677,057	193.35	31,914,172	1,038.15	262,209,413	199.97	32,446,761	18
GRAD ASST SALARIES	19	33.05	1,484,404	37.82	2,064,965	31.98	1,843,759	41.38	2,282,673	31.97	1,851,307	41.56	2,213,782	19
SECRETARIAL/CLER SALARIES	20	430.39	24,339,687	169.05	8,628,601	403.45	23,888,882	120.75	6,051,956	375.30	19,480,216	122.71	6,191,034	20
TECHNICIAN SALARIES	21	533.88	36,400,456	118.46	5,952,397	471.36	34,967,317	114.86	5,791,948	508.60	34,897,132	117.45	5,986,036	21
STUDENT SALARIES	22	59.79	1,302,634	18.59	585,064	32.61	1,369,172	16.60	506,163	35.46	1,086,480	15.70	522,655	22
FEDERAL WORK STUDY	23	1.58	39,670	0.38	23,916	0.24	13,823	1.36	48,848	0.20	5,442	0.50	27,310	23
STATE WORK STUDY	24	0.50	8,000	0.19	11,943	0.78	57,291	2.22	163,367	0.92	26,069	0.39	78,064	24
PROFESSIONAL SALARIES	25	1,102.56	96,639,009	692.87	36,216,582	955.25	93,830,250	500.51	37,174,449	960.51	87,672,305	511.14	37,611,897	25
HOUSESTAFF SALARIES	26	834.43	52,221,932	43.11	2,551,540	799.84	53,653,984	43.61	2,563,149	801.25	51,886,659	41.92	2,453,910	26
OTHER SALARIES	27	39.43	5,076,972	10.37	686,531	56.94	3,517,703	14.37	908,900	58.08	3,916,348	14.06	929,279	27
	28													28
TOTALS	29	4,146.43	480,640,908	1,323.92	96,223,150	3,791.22	484,819,239	1,049.01	87,405,625	3,810.43	463,031,370	1,065.40	88,460,729	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 2023-24	ACTUAL PERCENTAGE SALARY INCREASE FY 2023-24	L I N E
-----				-----
Returning Faculty	1 2	3% Variable	3% Variable	1 2
Adjunct Faculty	3 4	3% Variable	3% Variable	3 4
Returning Professional Staff (FLSA exempt)	5 6	3% Variable	3% Variable	5 6
Returning Support Staff (FLSA non-exempt)	7 8	3% Variable	3% Variable	7 8
GA / TA	9 10	0.00%	0.00%	9 10
Students	11 12	0.00%	0.00%	11 12
	13			13
For FY2024-25, all eligible staff employees will receive a 3% salary increase. Contingent on sufficient internal funding, departments may provide increases above 3% but not greater than 8% to address equity, market competitiveness, performance, retention, or salary compression.	14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40			14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40
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EXHIBIT d. TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES AND BOARD RATES

	L I N E	OPERATING BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	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	4,035	4,035	4,035	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	19,363	19,363	19,363	15
NON-RESIDENT	16	48,059	48,059	48,059	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
NURSING, PHARMACY & POPULATION HEALTH - UNDERGRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	4,169	4,169	4,169	4
NON-RESIDENT	5	15,060	15,060	15,060	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	278	278	278	7
NON-RESIDENT	8	1,004	1,004	1,004	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,575	1,575	1,575	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,575	1,575	1,575	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	737	737	737	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,744	5,744	5,744	15
NON-RESIDENT	16	16,635	16,635	16,635	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
NURSING, PHARMACY & POPULATION HEALTH - GRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,640	3,640	3,640	4
NON-RESIDENT	5	12,876	12,876	12,876	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	303	303	303	7
NON-RESIDENT	8	1,073	1,073	1,073	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,476	1,476	1,476	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,476	1,476	1,476	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	735	735	735	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,116	5,116	5,116	15
NON-RESIDENT	16	14,352	14,352	14,352	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - UNDERGRADUATE					1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,963	3,963	3,963	4
NON-RESIDENT	5	14,315	14,315	14,315	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	264	264	264	7
NON-RESIDENT	8	954	954	954	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,575	1,575	1,575	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,575	1,575	1,575	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	737	737	737	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,538	5,538	5,538	15
NON-RESIDENT	16	15,890	15,890	15,890	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					26
		Part-time/Hourly rate	Full Time/per semester		27
		Resident	Non	Resident	Non
		In District	Resident	In District	Resident
				(15 hrs & above)	(15 hrs & above)
Emergency Medical Services		61.32	61.32	919.80	919.80
	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - GRADUATE					1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,460	3,460	3,460	4
NON-RESIDENT	5	12,240	12,240	12,240	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	288	288	288	7
NON-RESIDENT	8	1,020	1,020	1,020	8
REQUIRED FEES**	9				9
FULL-TIME STUDENTS RESIDENT	10	1,476	1,476	1,476	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,476	1,476	1,476	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	735	735	735	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,936	4,936	4,936	15
NON-RESIDENT	16	13,715	13,715	13,715	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

Additional Graduate Tuition Assessments by Program					Additional Fees by Program			
	Part-time/Hourly rate		Full Time/per semester		Undergrad		Graduate	
	Resident In District	Non Resident	Resident In District (@ 12 hrs)	Non Resident (@ 12 hrs)	Resident In District (15 hrs & above)	Non Resident (12 hrs & above)	Resident In District (@ 12 hrs)	Non Resident (12-18 hr block)
Masters Occupational Therapy	143.08	143.08	1,716.96	1,716.96			8,000.00	8,000.00
Physical Therapy Doctorate	167.60	167.60	2,011.20	2,011.20			363.00	363.00

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

	L I N E	OPERATING BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	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	1,476	1,476	1,476	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,476	1,476	1,476	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	735	735	735	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	11,639	11,639	11,639	15
NON-RESIDENT	16	23,144	23,144	23,144	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 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.					
	2				2
EXHIBIT 11. ACADEMIC SUPPORT	3				3
Dean, College of Pharmacy - Godwin	4	286,598	297,666	297,666	4
Executive Director, HSC Library & Informatics Center - Rethlefsen	5	152,257	152,257	152,257	5
Dean, College of Nursing - 23-24 Montoya, Interim; 24-25 Medina	6	290,823	290,823	290,823	6
Executive Vice President of Research, HSC - Heidarian-Raissy, Interim	7	289,614	315,614	311,281	7
Dean, School of Medicine - Finn	8	610,000	610,000	610,000	8
	9				9
	10				10
	11				11
EXHIBIT 12. STUDENT SERVICES	12				12
Sr. Assoc Dean, School of Medicine - Education – Vigil-Baca	13	299,518	299,516	299,516	13
Assoc Dean, School of Medicine - Medical Student Affairs - Hickey (working retiree) - Interim	14		50,931	50,931	14
Assoc Dean, School of Medicine - Undergraduate Medical Education - Hartley	15	233,000	159,500	159,500	15
Sr Assoc Dean, School of Medicine - Graduate Medical Education - Fair	16	446,000	446,000	446,000	16
Vice President for Academic Affairs - Sood & McLaughlin Interim	17	191,672	203,282	203,282	17
	18				18
	19				19
	20				20
EXHIBIT 13. INSTITUTIONAL SUPPORT	21				21
Executive Vice President, Health Sciences Center - Ziedonis	22	712,080	722,761	734,761	22
Vice President for Community Health - Kaufman	23	281,487	281,487	281,487	23
Senior Executive Officer - Finance & Administration HSC - Napier	24	275,000	340,000	256,667	24
Vice President and Executive Diversity, Equity & Inclusion Officer - Romero-Leggott	25	291,756	291,756	275,724	25
	26				26
	27				27
	28				28
	29				29
EXHIBIT 16.	30				30
Director, CRTC - Sanchez	31	500,000	500,000	500,000	31
	32				32
EXHIBIT 17.	33				33
Chief Medical Officer - McLaughlin	34	522,111	522,111	522,111	34
Senior Vice President for Clinical Affairs, UNM Health System - Richards	35	497,178	497,178	497,178	35
	36				36
	37				37
EXHIBIT 22	38				38
Chief Medical Investigator - Jarrell	39	278,960	278,960	278,960	39
	40				40

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

	L I N E	OPERATING BUDGET 2023-24	REVISED BUDGET 2023-24	ACTUALS 2023-24	L I N E
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	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Becker	4	661,249	692,456	690,564	4
Chief Financial Officer - White	5	367,773	389,627	388,562	5
Chief Nursing Officer - Kelley (Retired 3/30/24)	6	391,110	296,974	284,194	6
Interim Chief Nursing Officer - Thornton	7		87,987	87,746	7
Chief Operating Officer - Chicarelli	8	459,716	487,042	485,712	8
Chief Human Resources Officer - Frasch	9	283,872	300,753	299,931	9
Chief Information Officer - Harrington	10	338,449	363,895	362,900	10
	11				11
	12				12
	13				13
	14				14
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