UNM HEALTH SCIENCES

STATE FORMAT BUDGET DOCUMENT

FY 2024-25 OPERATING BUDGET

FY 2024-25 REVISED BUDGET

FY 2024-25 ACTUALS

September 15, 2025

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

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	170,172,727	5,097,316	172,398,299	3,640,436	175,234,511	5,051,029	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	49,255	0	59,249	20,000	43,128	0	3
RESEARCH (EXH. 16)	4	26,909,743	130,250,595	25,892,169	135,787,869	25,476,817	107,357,871	4
PUBLIC SERVICE (EXH. 17)	5	494,441,700	54,616,623	509,298,690	58,066,114	507,595,066	49,368,522	5
INTERNAL SERVICE DEPT (EXH. 18)	6	9,190	0	24,729	0	76,046	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	3,615,311	4,170,540	4,341,380	5,526,006	3,792,867	4,528,952	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	154,540,039	0	150,824,735	10,000	151,107,440	0	10
TOTAL REVENUES	11	849,737,965	194,135,074	862,839,251	203,050,425	863,325,875	166,306,375	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	11,883,827	X	12,594,535	X	12,594,535	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	65,261	X	73,780	X	73,780	X	15
RESEARCH (EXH. 16)	16	51,683,786	X	56,546,535	X	56,546,535	X	16
PUBLIC SERVICE (EXH. 17)	17	97,189,276	X	108,973,688	X	108,973,688	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	94,318	X	(40,375)	X	(40,375)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	14,795,764	X	17,030,403	X	17,030,403	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	(36,889,588)	X	(36,437,950)	X	(36,437,950)	X	22
TOTAL BALANCES	23	138,822,644	X	158,740,616	X	158,740,616	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	182,056,554	5,097,316	184,992,834	3,640,436	187,829,046	5,051,029	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	114,516	0	133,029	20,000	116,908	0	27
RESEARCH (EXH. 16)	28	78,593,529	130,250,595	82,438,704	135,787,869	82,023,352	107,357,871	28
PUBLIC SERVICE (EXH. 17)	29	591,630,976	54,616,623	618,272,378	58,066,114	616,568,754	49,368,522	29
INTERNAL SERVICE DEPT (EXH. 18)	30	103,508	0	(15,646)	0	35,671	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	18,411,075	4,170,540	21,371,783	5,526,006	20,823,270	4,528,952	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	117,650,451	0	114,386,785	10,000	114,669,490	0	34
GRAND TOTAL AVAILABLE	35	988,560,609	194,135,074	1,021,579,867	203,050,425	1,022,066,491	166,306,375	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

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	166,955,499	5,097,316	164,678,083	3,640,436	157,208,097	5,051,029	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	70,125	0	88,523	20,000	62,251	0	3
RESEARCH (EXH. 16)	4	54,244,300	132,662,111	55,152,898	139,553,552	48,178,540	111,588,159	4
PUBLIC SERVICE (EXH. 17)	5	480,811,509	55,209,691	485,395,507	58,457,829	466,966,107	49,694,754	5
INTERNAL SERVICE DEPT (EXH. 18)	6	(1,212,391)	0	(1,252,140)	0	(1,444,976)	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	7,073,967	4,170,540	8,938,594	5,526,006	5,505,268	4,528,952	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	127,190,697	0	130,122,491	10,000	125,432,932	0	10
TOTAL EXPENDITURES	11	835,133,706	197,139,658	843,123,956	207,207,823	801,908,219	170,862,894	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	(3,955,796)	0	(8,060,074)	0	(14,374,238)	0	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	1,500	0	9,904	0	7,969	0	15
RESEARCH (EXH. 16)	16	26,363,186	2,411,516	21,691,835	3,765,683	20,220,528	4,230,287	16
PUBLIC SERVICE (EXH. 17)	17	(21,665,728)	593,068	(29,604,849)	391,715	(29,916,839)	326,232	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(1,221,581)	X	(1,276,869)	X	(1,330,442)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	3,513,071	X	4,414,234	X	4,603,363	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	(4,828,354)	X	(6,100,063)	X	(5,907,312)	X	22
TOTAL NET TRANSFERS	23	(1,793,702)	3,004,584	(18,925,882)	4,157,398	(26,696,972)	4,556,519	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	11,145,259	X	12,254,677	X	16,246,712	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	45,891	X	54,410	X	62,626	X	27
RESEARCH (EXH. 16)	28	50,712,415	X	48,977,641	X	54,065,340	X	28
PUBLIC SERVICE (EXH. 17)	29	89,153,739	X	103,272,022	X	119,685,808	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	94,318	X	(40,375)	X	150,205	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	14,850,179	X	16,847,423	X	19,921,364	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	(14,368,600)	X	(21,835,769)	X	(16,670,754)	X	34
TOTAL BALANCES	35	151,633,200	X	159,530,029	X	193,461,300	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS,	37	988,560,609	194,135,074	1,021,579,867	203,050,425	1,022,066,491	166,306,375	37
AND BALANCES	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:			1							1
			2							2
NON-MANDATORY TRANSFERS:			3							3
STUDENT SOCIAL & CULTURAL	P15		4							4
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		5							5
UNRESTRICTED I & G	P10-14		6		0		0		0	6
UNRESTRICTED I & G	P10-14	F&A	7							7
UNRESTRICTED I & G	P10-14	GT/TS	8							8
RESTRICTED I&G	P10-14	Cost Share	9							9
RESEARCH	P16		10	653,575		413,915		(2,980,762)		10
RESEARCH	P16	F&A	11	(34,993,125)		(34,881,515)		(37,352,595)		11
RESEARCH	P16	GT/TS	12	9,293,457		9,293,214		9,235,857		12
RESTRICTED RESEARCH	P16	Cost Share	13			(34,330)		(54,619)		13
PUBLIC SERVICE	P17		14	5,880,294		5,699,332		5,696,506		14
PUBLIC SERVICE	P17	F&A	15	(6,875)		(15,794)		(17,163)		15
PUBLIC SERVICE	P17	GT/TS	16	9,474,100		9,474,100		9,474,100		16
RESTRICTED PUBLIC SERVICE	P17	Cost Share	17	(25,430)		(25,430)	0	(26,905)	0	17
INTERNAL SERVICES	P18		18	208,050		215,550		175,550		18
STUDENT AID	P19		19			(448,000)		(480,000)		19
RESTRICTED STUDENT AID	P19		20			0				20
INDEPENDENT OPERATIONS	P22		21			0				21
RESTRICTED INDEPENDENT OPERATIONS	P22		22			0				22
CAPITAL OUTLAY - MINOR			23	(397,135)		(2,575,779)		(2,873,317)		23
CAPITAL OUTLAY - MAJOR			24	(521,200)		(1,721,200)		(1,721,200)		24
DEBT SERVICE			25			0				25
MAIN I&G			26	7,929,593		7,997,713		8,001,411		26
MAIN STUDENT SOCIAL CULTURAL			27			0				27
MAIN RESEARCH			28			0				28
MAIN PUBLIC SERVICE			29			0				29
MAIN AUXILLIARIES			30			0				30
MAIN ATHLETICS			31			(750)				31
MAIN INTERNAL SERVICE			32	(523,300)		(523,300)		(523,300)		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							37
Total Non-Mandatory Transfers			38	**(3,318,096)**	**0**	**(7,422,374)**	**0**	**(13,736,538)**	**0**	38
			39							39
MANDATORY TRANSFERS:			40							40
STUDENT AID GRANTS & STIPENDS - 3%			41	(193,400)		(193,400)		(193,400)		41
BLDG. RENEWAL/REPLACEMENT			42							42
CAPITAL OUTLAY - MINOR EQUIP. RENEWAL/REPLACEMENT		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
			45							45
Total I&G Transfers			46	**(3,955,796)**	**0**	**(8,060,074)**	**0**	**(14,374,238)**	**0**	46

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. TO (FROM) STUDENT SOCIAL CULTURAL			1							1
UNRESTRICTED I & G	P10-14		2							2
RESEARCH	P16		3							3
PUBLIC SERVICE	P17		4	1,500		3,435		1,500		4
INTERNAL SERVICES	P18		5							5
STUDENT AID	P19		6							6
INDEPENDENT OPERATIONS	P22		7			3,469		3,469		7
CAPITAL OUTLAY - MINOR			8							8
CAPITAL OUTLAY - MAJOR			9							9
DEBT SERVICE			10							10
RESTRICTED			11							11
MAIN I&G			12			3,000		3,000		12
MAIN STUDENT SOCIAL CULTURAL			13							13
MAIN RESEARCH			14							14
MAIN PUBLIC SERVICE			15							15
MAIN INDEPENDENT OPERATIONS			16							16
ENDOWMENTS			17							17
OTHER			18							18
			19							19
Total Social & Cultural Transfers			20	**1,500**	**0**	**9,904**	**0**	**7,969**	**0**	20
			21							21
C. TO (FROM) RESEARCH			22							22
STUDENT SOCIAL & CULTURAL	P15		23							23
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		24							24
UNRESTRICTED I & G	P10-14		25	(653,575)	0	(413,915)	34,330	2,980,762	54,619	25
UNRESTRICTED I & G	P10-14	F&A	26	34,993,125		34,881,515		37,352,595		26
UNRESTRICTED I & G	P10-14	GT/TS	27	(9,293,457)		(9,293,214)		(9,235,857)		27
RESTRICTED I&G	P10-14	Cost Share	28							28
RESEARCH	P16		29		1,519,626		1,564,204		2,268,406	29
RESEARCH	P16	F&A	30							30
RESEARCH	P16	GT/TS	31							31
RESTRICTED RESEARCH	P16	Cost Share	32	(1,519,626)		(1,564,204)		(2,268,406)		32
PUBLIC SERVICE	P17		33	5,910,375	891,890	4,836,718	2,167,149	3,940,471	1,888,512	33
PUBLIC SERVICE	P17	F&A	34							34
PUBLIC SERVICE	P17	GT/TS	35							35
RESTRICTED PUBLIC SERVICE	P17	Cost Share	36	(235,000)		(224,547)		(49,791)		36
INTERNAL SERVICES	P18		37	(79,996)		(79,996)		(80,000)		37
INTERNAL SERVICES	P18	ARF - OACC	38	(689,800)		(689,800)		(689,800)		38
STUDENT AID	P19		39	5,714		5,714		5,714		39
RESTRICTED STUDENT AID	P19		40							40
INDEPENDENT OPERATIONS	P22		41			(1,000)		(1,000)		41
RESTRICTED INDEPENDENT OPERATIONS	P22		42							42
CAPITAL OUTLAY - MINOR			43			(1,247,571)		(1,358,593)		43
CAPITAL OUTLAY - MAJOR			44	(1,000,000)		(3,095,733)		(8,604,125)	18,750	44
DEBT SERVICE			45	(945,751)		(945,751)		(945,750)		45
MAIN I&G			46	(114,269)		(200,827)		(278,880)		46
MAIN STUDENT SOCIAL CULTURAL			47			(50,000)		(50,000)		47
MAIN RESEARCH			48	165,046		186,046		14,787		48
MAIN PUBLIC SERVICE			49	(179,600)		(195,600)		(195,600)		49
MAIN AUXILLIARIES			50							50
MAIN ATHLETICS			51							51
MAIN INTERNAL SERVICE			52			(216,000)		(216,000)		52
MAIN STUDENT AID			53							53
MAIN INDEPENDENT OPERATIONS			54							54
MAIN ENDOWMENTS			55					(100,000)		55
MAIN PLANT			56							56
ENDOWMENTS			57							57
OTHER			58							58
			59							59
Total Research Transfers			60	**26,363,186**	**2,411,516**	**21,691,835**	**3,765,683**	**20,220,528**	**4,230,287**	60

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. TO (FROM) PUBLIC SERVICE			1							1
STUDENT SOCIAL & CULTURAL	P15		2	(1,500)		(3,435)		(1,500)		2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4	(5,880,294)	25,430	(5,699,332)	25,430	(5,696,506)	26,905	4
UNRESTRICTED I & G	P10-14	F&A	5	6,875		15,794		17,163		5
UNRESTRICTED I & G	P10-14	GT/TS	6	(9,474,100)		(9,474,100)		(9,474,100)		6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8	(5,910,375)	235,000	(4,836,718)	224,547	(3,940,471)	49,791	8
RESEARCH	P16	F&A	9							9
RESEARCH	P16	GT/TS	10							10
RESTRICTED RESEARCH	P16	Cost Share	11	(891,890)		(2,167,149)		(1,888,512)		11
PUBLIC SERVICE	P17		12		332,638		141,738		249,536	12
PUBLIC SERVICE	P17	F&A	13							13
PUBLIC SERVICE	P17	GT/TS	14							14
RESTRICTED PUBLIC SERVICE	P17	Cost Share	15	(332,638)		(141,738)		(249,536)		15
INTERNAL SERVICES	P18		16	1,748,404		1,779,930		1,779,930		16
STUDENT AID	P19		17			(15,990)		(5,150)		17
RESTRICTED STUDENT AID	P19		18							18
INDEPENDENT OPERATIONS	P22		19	1,326,554	0	1,442,586		1,231,716	0	19
RESTRICTED INDEPENDENT OPERATIONS	P22		20							20
CAPITAL OUTLAY - MINOR			21			(1,534,997)		(1,494,349)		21
CAPITAL OUTLAY - MAJOR			22			(4,900,000)		(6,100,000)		22
DEBT SERVICE			23	(2,069,631)		(2,069,631)		(2,069,631)		23
MAIN I&G			24	(133,000)		(108,023)		(109,373)		24
MAIN STUDENT SOCIAL CULTURAL			25			(3,469)		(3,469)		25
MAIN RESEARCH			26	(24,000)		132,500		131,500		26
MAIN PUBLIC SERVICE			27							27
MAIN AUXILLIARIES			28	(30,133)		(30,133)		(28,575)		28
MAIN ATHLETICS			29			9,056		9,056		29
MAIN INTERNAL SERVICE			30							30
MAIN STUDENT AID			31							31
MAIN INDEPENDENT OPERATIONS			32							32
MAIN ENDOWMENTS			33			(2,000,000)		(2,025,030)		33
ENDOWMENTS			34							34
OTHER			35							35
			36							36
		Total Public Service Transfers	37	**(21,665,728)**	**593,068**	**(29,604,849)**	**391,715**	**(29,916,839)**	**326,232**	37

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25 UNRESTRICTED	OPERATING BUDGET 2024-25 RESTRICTED	REVISED BUDGET 2024-25 UNRESTRICTED	REVISED BUDGET 2024-25 RESTRICTED	ACTUALS 2024-25 UNRESTRICTED	ACTUALS 2024-25 RESTRICTED	LINE
E. TO (FROM) INTERNAL SERVICE			1							1
STUDENT SOCIAL & CULTURAL	P15		2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4	(208,050)		(215,550)		(175,550)		4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8	79,996		79,996		80,000		8
RESEARCH	P16	ARF - OACC	9	689,800		689,800		689,800		9
RESEARCH	P16	F&A	10							10
RESEARCH	P16	GT/TS	11							11
RESTRICTED RESEARCH	P16	Cost Share	12							12
PUBLIC SERVICE	P17		13	(1,748,404)		(1,779,930)		(1,779,930)		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)		(51,185)		(144,762)		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 AUXILLIARIES			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	**(1,221,581)**	**0**	**(1,276,869)**	**0**	**(1,330,442)**	**0**	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25 UNRESTRICTED	OPERATING BUDGET 2024-25 RESTRICTED	REVISED BUDGET 2024-25 UNRESTRICTED	REVISED BUDGET 2024-25 RESTRICTED	ACTUALS 2024-25 UNRESTRICTED	ACTUALS 2024-25 RESTRICTED	LINE
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		0	448,000	0	480,000	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							12
PUBLIC SERVICE	P17		13			15,990		5,150		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							22
CAPITAL OUTLAY - MAJOR			23							23
DEBT SERVICE			24							24
MAIN I&G			25					(2,421)		25
MAIN STUDENT SOCIAL CULTURAL			26							26
MAIN RESEARCH			27							27
MAIN PUBLIC SERVICE			28							28
MAIN AUXILLIARIES			29							29
MAIN ATHLETICS			30							30
MAIN INTERNAL SERVICE			31							31
MAIN STUDENT AID			32							32
MAIN INDEPENDENT OPERATIONS			33							33
MAIN ENDOWMENTS			34	3,325,385		3,762,558		3,932,947		34
ENDOWMENTS			35							35
OTHER			36							36
			37							37
		Total Student Aid Transfers	38	**3,513,071**	**0**	**4,414,234**	**0**	**4,603,363**	**0**	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2024-25 UNRESTRICTED	OPERATING BUDGET 2024-25 RESTRICTED	REVISED BUDGET 2024-25 UNRESTRICTED	REVISED BUDGET 2024-25 RESTRICTED	ACTUALS 2024-25 UNRESTRICTED	ACTUALS 2024-25 RESTRICTED	LINE
G. TO (FROM) INDEPENDENT OPERATIONS			1							1
STUDENT SOCIAL & CULTURAL	P15		2			(3,469)		(3,469)		2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4							4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8			1,000		1,000		8
RESEARCH	P16	F&A	9							9
RESEARCH	P16	GT/TS	10							10
RESTRICTED RESEARCH	P16	Cost Share	11							11
PUBLIC SERVICE	P17		12	(1,326,554)		(1,442,586)		(1,231,716)		12
PUBLIC SERVICE	P17	F&A	13							13
PUBLIC SERVICE	P17	GT/TS	14							14
RESTRICTED PUBLIC SERVICE	P17	Cost Share	15							15
INTERNAL SERVICES	P18		16							16
STUDENT AID	P19		17							17
RESTRICTED STUDENT AID	P19		18							18
INDEPENDENT OPERATIONS	P22		19							19
RESTRICTED INDEPENDENT OPERATIONS	P22		20							20
CAPITAL OUTLAY - MINOR			21			(75,495)		(93,615)		21
CAPITAL OUTLAY - MAJOR			22	(3,465,100)		(4,465,100)		(4,465,100)		22
DEBT SERVICE			23							23
MAIN I&G			24			(77,713)		(77,712)		24
MAIN STUDENT SOCIAL CULTURAL			25							25
MAIN RESEARCH			26							26
MAIN PUBLIC SERVICE			27							27
MAIN AUXILLIARIES			28							28
MAIN ATHLETICS			29							29
MAIN INTERNAL SERVICE			30	(36,700)		(36,700)		(36,700)		30
MAIN STUDENT AID			31							31
MAIN INDEPENDENT OPERATIONS			32							32
MAIN ENDOWMENTS			33							33
ENDOWMENTS			34							34
OTHER			35							35
			36							36
		Total Independent Operations Transfers	37	**(4,828,354)**	**0**	**(6,100,063)**	**0**	**(5,907,312)**	**0**	37
			38							38
TOTAL NET TRANSFERS			39	**(1,793,702)**	**3,004,584**	**(18,925,882)**	**4,157,398**	**(26,696,972)**	**4,556,519**	39

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

		LINE	OPERATING BUDGET 2024-25 UNRESTRICTED	OPERATING BUDGET 2024-25 RESTRICTED	REVISED BUDGET 2024-25 UNRESTRICTED	REVISED BUDGET 2024-25 RESTRICTED	ACTUALS 2024-25 UNRESTRICTED	ACTUALS 2024-25 RESTRICTED	LINE
I	REVENUES	1							1
	TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	32,672,877		34,732,181		35,281,281		2
	FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
	STATE GOVT. APPROPRIATIONS (EXH. 4)	4	98,259,300		98,259,300		98,259,300		4
	LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
	FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		4,464,537		2,872,889		4,303,584	6
	STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		448,128	0	216,751	0	173,738	7
	LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		0		0		0	8
	PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		184,652		550,796		573,708	9
	ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10	0	0	0	0	0	0	10
	SALES & SVC OF EDUC ACT (EXH. 8)	11	96,000		96,000		96,000		11
	OTHER SOURCES (EXH. 9)	12	39,144,550		39,310,818		41,597,931		12
	TOTAL REVENUES (EXH. 1)	13	170,172,727	5,097,316	172,398,299	3,640,436	175,234,511	5,051,029	13
		14							14
II	BEGINNING RESERVES (EXH. 1)	15	11,883,827	X	12,594,535	X	12,594,535	X	15
		16							16
III	TOTAL AVAILABLE (EXH. 1)	17	182,056,554	5,097,316	184,992,834	3,640,436	187,829,046	5,051,029	17
		18							18
IV	EXPENDITURES	19							19
	INSTRUCTION (EXH. 10)	20	105,430,688	5,063,929	102,680,174	3,604,672	97,899,778	5,024,667	20
	ACADEMIC SUPPORT (EXH. 11)	21	14,551,221	28,864	13,787,355	30,332	12,481,304	19,317	21
	STUDENT SERVICES (EXH.12)	22	11,556,892	4,524	12,506,927	5,432	11,533,224	7,045	22
	INSTITUTIONAL SUPPORT (EXH. 13)	23	24,870,046	0	25,156,975	0	24,759,068	0	23
	OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	10,546,652	0	10,546,652	0	10,534,723	0	24
	TOTAL EXPENDITURES (EXH. 1)	25	166,955,499	5,097,316	164,678,083	3,640,436	157,208,097	5,051,029	25
		26							26
	TOTAL NET TRANSFERS (EXH. 1)	27	3,955,796	0	8,060,074	0	14,374,238	0	27
		28							28
VI	ENDING RESERVES (EXH. 1)	29	11,145,259	(0)	12,254,677	0	16,246,712	0	29

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
RESIDENT STUDENT FULL TIME	1				1
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	2	3,789,513	3,888,559	2,719,749	2
FALL - SCHOOL OF MEDICINE MD	3	5,791,450	5,791,450	3,188,232	3
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	4	6,047,380	6,712,478	7,976,953	4
SPRING - SCHOOL OF MEDICINE	5	5,791,450	5,791,450	3,134,584	5
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	6	6,211,125	6,919,084	8,142,135	6
RESIDENT STUDENT PART TIME	7				7
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	8			380,384	8
FALL - SCHOOL OF MEDICINE MD	9				9
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	10			1,022,451	10
SPRING - SCHOOL OF MEDICINE	11				11
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	12			956,658	12
TOTAL TUITION FROM RESIDENT STUDENTS	13	27,630,918	29,103,021	27,521,146	13
NON-RESIDENT STUDENT FULL TIME	14				14
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	15			454,043	15
FALL - SCHOOL OF MEDICINE MD	16				16
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	17			1,850,660	17
SPRING - SCHOOL OF MEDICINE	18				18
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	19			2,264,057	19
NON-RESIDENT STUDENT PART TIME	20				20
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	21			87,530	21
FALL - SCHOOL OF MEDICINE MD	22				22
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	23			349,336	23
SPRING - SCHOOL OF MEDICINE	24				24
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	25			348,293	25
TOTAL TUITION FROM NON-RESIDENT STUDENTS	26	0	0	5,353,918	26
ONLINE DEGREE PROGRAMS	27				27
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	28	409,581	469,107	513,057	28
FALL - SCHOOL OF MEDICINE MD	29				29
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	30	409,581	469,107	513,057	30
SPRING - SCHOOL OF MEDICINE	31				31
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	32	409,581	469,107	513,057	32
TOTAL ONLINE DEGREE PROGRAMS	33	1,228,743	1,407,321	1,539,170	33
WAIVERS OF TUITION	34				34
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	35			(428,647)	35
FALL - SCHOOL OF MEDICINE MD	36				36
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	37			(1,314,125)	37
SPRING - SCHOOL OF MEDICINE	38				38
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	39			(1,607,446)	39
TOTAL TUITION FROM TUITION WAIVERS	40	0	0	(3,350,219)	40
	41				41
GRAND TOTAL TUITION	42	28,859,661	30,510,342	31,064,014	42

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	102,241	108,071	117,575	8
	9				9
PHYSICIAN'S ASSISTANT FEE	10	768,000	728,000	728,000	10
SOM CURRICULUM FEE	11	1,075,950	1,119,150	1,117,800	11
STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	827,890	1,176,657	1,105,209	13
ADMISSION/STUDENT COUNCIL FEES	14	27,600	27,600	47,610	14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17				17
OTHER STUDENT FEES	18	988,935	1,039,861	1,084,299	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	22,600	22,500	16,774	21
	22				22
TOTAL MISC FEES - HSC	23	3,813,216	4,221,839	4,217,267	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 (EXH. 2)	30	32,672,877	34,732,181	35,281,281	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

EXH. 4 GOVT APPROPS. FOR I&G-UNRESTRICTED	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	97,859,300	97,859,300	97,859,300	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	400,000	400,000	400,000	7
TOTAL STATE (EXH. 2)	8	98,259,300	98,259,300	98,259,300	8
	9				9
LOCAL	10				10
REGULAR LEVY	11	0	0	0	11
TOTAL LOCAL (EXH. 2)	12	0	0	0	12
	13				13
EXH. 5 GOVT GRANTS AND CONTRACTS FOR I & G	14				14
	15				15
UNRESTRICTED	16				16
FEDERAL	17				17
FOR REPORTING VETERANS	18				18
FOR ADMIN OF STUDENT AID PROG	19				19
COST OF EDUC-FELLOWSHIP PROG	20				20
TOTAL FEDERAL (EXH. 2)	21	0	0	0	21
	22				22
STATE	23				23
TOTAL STATE (EXH. 2)	24	0	0	0	24
	25				25
LOCAL	26				26
TOTAL LOCAL (EXH. 2)	27	0	0	0	27
	28				28
RESTRICTED	29				29
FEDERAL	30				30
LIBRARY GRANTS	31				31
WORK-STUDY FUNDS-I & G PORTION	32	1,214	1,316	12,278	32
INSTRUCTION PROG	33	4,463,323	2,871,573	4,291,305	33
TOTAL FEDERAL (EXH. 2)	34	4,464,537	2,872,889	4,303,584	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	40,511	28,931	20,581	37
INSTRUCTION PROG	38	407,616	187,820	153,157	38
TOTAL STATE (EXH. 2)	39	448,128	216,751	173,738	39
	40				40
LOCAL	41	0	0	0	41
TOTAL LOCAL (EXH. 2)	42	0	0	0	42

EXHIBITS 6, 7, 8, AND 9

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	184,652	550,796	573,708	5
TOTAL RESTRICTED (EXH. 2)	6	184,652	550,796	573,708	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					
	9				9
UNRESTRICTED	10				10
INC FROM STATE LANDS	11				11
INC FROM PERMANENT FUNDS	12				12
UNRESTRICTED REVENUE FROM ENDOWMENT	13	0	0	0	13
TOTAL UNRESTRICTED (EXH. 2)	14	0	0	0	14
RESTRICTED REVENUE FROM ENDOWMENT	15	0	0	0	15
FUNDS-RESTRICTED TO I & G PURPOSES (EXH. 2)	16	0	0	0	16
	17				17
EXH. 8 SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - UNRESTRICTED					
	19				19
BIOMEDICAL COMMUNICATION	20				20
DENTAL PROGRAMS	21	96,000	96,000	96,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23				23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	96,000	96,000	96,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
INDIRECT COST RECOVERY	27				27
NURSING - INSTRUCTIONAL PROGRAMS	28	37,936	50,540	47,310	28
- RESEARCH PROGRAMS	29	162,889	178,026	197,188	29
- PUBLIC SERVICE PROGRAMS	30	6,875	15,794	17,163	30
PHARMACY- RESEARCH PROGRAMS	31	1,765,755	1,765,755	1,909,665	31
- PUBLIC SERVICE PROGRAMS	32	15,000	15,000	8,777	32
POPULATION HEALTH - INSTRUCTION	33	3,616	3,616	6,735	33
- RESEARCH PROGRAMS	34	65,338	231,000	328,326	34
- PUBLIC SERVICE PROGRAMS	35	19,708	10,000	8,654	35
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	36	80,643	153,461	256,173	36
- RESEARCH PROGRAMS	37	10,376,737	10,247,797	10,979,727	37
- PUBLIC SERVICE PROGRAMS	38	1,496,670	1,552,792	1,756,970	38
PROJECT ECHO - INSTRUCTIONAL PROGRAMS	39	32,623	43,823	3,973	39
- RESEARCH PROGRAMS	40	589,544	796,744	1,051,935	40
- PUBLIC SERVICE PROGRAMS	41	177,833	239,433	32,413	41
VP RESEARCH - RESEARCH PROGRAMS	42	1,391,725	1,391,725	1,392,968	42
EVP - INSTRUCTIONAL PROGRAMS	43	154,768	228,920	315,939	43
- RESEARCH PROGRAMS	44	16,536,523	15,989,757	17,011,214	44
- PUBLIC SERVICE PROGRAMS	45	1,885,817	1,885,817	1,828,638	45
MAIN CAMPUS - SHARED	46	200,000	200,000	175,992	46
FACULTY PRACTICE INCOME	47	3,288,600	3,288,600	3,288,600	47
MISCELLANEOUS	48	855,950	1,022,218	979,572	48
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	49	39,144,550	39,310,818	41,597,931	49

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	2,702,503	0	2,702,503	0	2,702,503	0	2
Biochemistry & Molecular Biology	3	1,499,152	0	1,498,238	2,250	1,377,628	2,605	3
Cell Biology & Physiology	4	1,388,017	0	1,389,324	0	1,339,040	0	4
Dental Medicine	5	362,302	0	362,302	0	363,680	0	5
Dermatology	6	335,139	0	337,030	0	337,140	0	6
Emergency Medicine	7	3,182,348	39,020	3,182,348	604	3,182,349	6,672	7
Family & Community Medicine	8	2,612,408	1,531,263	2,612,408	1,513,977	2,618,566	1,649,896	8
Internal Medicine	9	5,071,787	468,570	5,073,281	263,035	5,073,279	280,501	9
Molecular Genetics & Microbiology	10	1,468,154	0	1,468,154	0	1,339,501	0	10
Neurology	11	1,135,979	0	1,136,735	0	1,137,062	0	11
Neurosciences	12	1,525,474	112,782	1,418,559	0	1,407,357	134,663	12
Neurosurgery	13	201,789	0	201,789	0	201,866	0	13
Obstetrics-Gynecology	14	1,857,388	0	1,857,388	0	1,857,388	0	14
Orthopaedics	15	1,092,025	0	1,092,544	0	1,092,892	0	15
Pathology	16	1,887,072	0	1,892,072	0	1,892,072	0	16
Pediatrics	17	4,316,457	188,080	4,337,190	741,140	4,369,839	1,454,799	17
Psychiatry	18	1,586,131	0	1,595,146	0	1,595,145	0	18
Ophthalmology	19	293,287	0	293,287	0	293,286	0	19
Radiology	20	1,197,037	0	1,197,063	0	1,197,063	0	20
Surgery	21	2,692,676	0	2,776,010	0	4,335,987	0	21
BA/MD Combined Degree Program	22	3,724,975	0	3,774,388	0	3,584,483	0	22
Dean's Office Instruction Contingency	23	2,398,594	0	2,101,364	0	1,418,256	0	23
	24							24
Subtotal Allocated I&G	25	42,530,694	2,339,715	42,299,123	2,521,006	42,716,382	3,529,135	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting	29	115,667	112,086	120,675	404,302	125,703	398,802	29
	30							30
Subtotal Self Supporting	31	115,667	112,086	120,675	404,302	125,703	398,802	31
	32							32
	33							33
Total General Academic Instruction	34	42,646,361	2,451,802	42,419,798	2,925,308	42,842,085	3,927,937	34
	35							35
	36							36
OCCUP & VOC. INSTR-BY PROG (10A)	37							37
Allocated I&G	38							38
Dental Hygiene	39	603,404	0	618,456	0	618,457	0	39
Institute for Ethics	40	38,100	0	38,100	0	37,858	0	40
Pre-Health Scholars Certificate Program	41	42,570	0	33,854	0	35,361	0	41
Medical Laboratory Sciences	42	396,151	0	396,151	0	396,151	0	42
Occupational Therapy	43	823,590	0	803,114	553	766,261	0	43
Physical Therapy	44	956,314	0	955,468	0	956,715	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
OCCUP & VOC. INSTR-BY PROG (10A) continued	1							1
Physician Assistant Program	2	612,965	0	612,962	0	605,554	0	2
Radiologic Sciences	3	396,661	0	396,661	0	399,801	0	3
Physician Assistant Appropriation	4	653,000		641,064		641,064		4
	5							5
Subtotal Allocated I&G	6	4,522,755	0	4,495,830	553	4,457,222	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Supporting	10	2,261,543	2,010	2,297,069	0	2,343,407	0	10
	11							11
Subtotal Self Supporting I&G	12	2,261,543	2,010	2,297,069	0	2,343,407	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational	15	6,784,298	2,010	6,792,899	553	6,800,629	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	**49,430,659**	**2,453,812**	**49,212,697**	**2,925,861**	**49,642,714**	**3,927,937**	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,880,154	76,286	2,007,487	96,692	1,688,569	2,912	22
Population Health Ops & Development	23	0	0	0	0	23,973	121,205	23
Subtotal Allocated I&G	24	1,880,154	76,286	2,007,487	96,692	1,712,542	124,117	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	511,365	0	512,355	0	284,730	0	27
	28							28
Subtotal Self Supporting	29	511,365	0	512,355	0	284,730	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	**2,391,519**	**76,286**	**2,519,842**	**96,692**	**1,997,272**	**124,117**	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
BSN Bachelor of Science in Nursing	36	1,492,628	0	1,346,826	0	1,461,176	0	36
State Approp - Nurse Practitioner	37	4,824,200	0	4,033,294	0	3,971,062	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	0	0	0	0	0	0	38
Instruction - Expansion/Salaries	39	632,800	0	632,800	0	632,786	0	39
Nursing Instruction	40	9,614,257	263,910	7,470,994	528,933	7,246,791	910,786	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	16,563,885	263,910	13,483,914	528,933	13,311,815	910,786	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	4,219,748	0	4,599,706	0	4,199,620	0	3
	4							4
	5							5
Subtotal Self Supporting	6	4,219,748	0	4,599,706	0	4,199,620	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	**20,783,633**	**263,910**	**18,083,620**	**528,933**	**17,511,435**	**910,786**	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	6,950,213	7,140	6,709,369	31,509	6,518,958	22,592	13
	14							14
Subtotal Allocated I&G	15	6,950,213	7,140	6,709,369	31,509	6,518,958	22,592	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	1,144,821	0	1,479,985	0	850,584	0	18
	19							19
Subtotal Self Supporting	20	1,144,821	0	1,479,985	0	850,584	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	**8,095,034**	**7,140**	**8,189,354**	**31,509**	**7,369,542**	**22,592**	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	2,834,005		2,778,820		1,063		26
ECHO, Academic Affairs, CRTC, Geography & Library	27		11,567		17,631	2,444	39,235	27
State of NM Work Study	28							28
Federal Work Study	29						0	29
Retirement	30	10,934,312		10,934,312		10,183,427		30
Social Security	31	4,016,391		4,016,391		3,853,653		31
Group Insurance	32	4,625,272		4,625,272		5,095,530		32
Workers Compensation	33	118,333		118,333		134,828		33
Unemployment Compensation	34	44,587		44,587		29,586		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,156,943	2,248,019	2,156,946	4,046	2,078,284		36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38							38
Cost Share	39		3,196				0	39
Total Items not Included in 10A's	40	24,729,843	2,262,781	24,674,661	21,677	21,378,815	39,235	40
GRAND TOTAL EXP FOR INSTR. (EXH. 2)	41	**105,430,688**	**5,063,929**	**102,680,174**	**3,604,672**	**97,899,778**	**5,024,667**	41

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
ANESTHESIOLOGY	1													1
Faculty Salaries	2	4.03	1,607,563			3.97	1,607,563			3.96	1,574,274			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.36	18,000			0.20	18,000			0.33	18,000			4
Technician Salaries	5	0.1	6,000			0.10	6,000			0.10	6,000			5
Student Salaries	6													6
Professional Salaries	7	5.75	1,064,483			5.44	1,070,940			5.77	1,104,229			7
Housestaff Salaries	8													8
Other Salaries	9		6,457							0.00				9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	10.24	2,702,503	0.00	0	9.71	2,702,503	0.00	0	10.16	2,702,503	0.00	0	14
	15													15
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	7.21	1,116,097			5.80	1,089,551	0.00		5.75	999,284			17
GA/TA Salaries	18	0.44	31,211							0.45	28,397			18
Secretarial & Clerical Salaries	19	2.00	120,562			1.87	116,857			1.62	75,317			19
Technician Salaries	20	0.48	12,440			0.81	22,359			0.99	47,463			20
Student Salaries	21	1.95	41,783	0.00	0	1.35	68,938	0.05	2,627	0.75	23,994	0.09	2,888	21
Professional Salaries	22	1.00	108,931			1.19	108,901			1.13	107,060			22
Housestaff Salaries	23					1.00	23,875			1.00	59,154			23
Other Salaries	24									0.01	498			24
Supplies & Expense	25		46,146				46,249				22,398			25
Travel	26		5,700				2,960				2,571			26
Equipment	27		16,282											27
Consultants & Other Expenses	28						18,548		(377)		11,492		(283)	28
TOTAL	29	13.08	1,499,152	0.00	0	12.02	1,498,238	0.05	2,250	11.70	1,377,628	0.09	2,605	29
	30													30
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	6.10	919,092			5.54	866,385			5.63	883,007			32
GA/TA Salaries	33	1.50	52,406							0.98	64,208			33
Secretarial & Clerical Salaries	34	0.20	8,926			0.05	1,771			0.04	1,771			34
Technician Salaries	35	1.50	62,385			0.77	48,597			1.05	58,286			35
Student Salaries	36					0.98	62,291			0.07	2,108			36
Professional Salaries	37	3.00	257,621			3.00	249,370			3.29	269,527			37
Housestaff Salaries	38													38
Other Salaries	39		25,000											39
Supplies & Expense	40		41,049				50,032				46,589			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		21,538				110,878				13,544			43
TOTAL	44	12.30	1,388,017	0.00	0	10.34	1,389,324	0.00	0	11.06	1,339,040	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.11	51,924			0.13	96,183			0.24	112,912			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.08	57,369			0.82	43,174			1.08	57,251			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.96	159,117			1.40	143,752			1.36	114,408			7
Housestaff Salaries	8													8
Other Salaries	9		13,508											9
Supplies & Expense	10		1,272											10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		79,112				79,193				79,109			13
TOTAL	14	3.15	362,302	0.00	0	2.35	362,302	0.00	0	2.68	363,680	0.00	0	14
	15													15
DERMATOLOGY	16													16
Faculty Salaries	17	0.74	285,266			0.79	283,271			0.79	282,904			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	0.08	4,254			0.23	10,946			0.23	11,424			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.73	45,286			0.67	42,479			0.67	42,479			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				4				3			28
TOTAL	29	1.55	335,139	0.00	0	1.69	337,030	0.00	0	1.69	337,140	0.00	0	29
	30													30
EMERGENCY MEDICINE	31													31
Faculty Salaries	32	12.00	2,158,216	0.27	29,591	11.11	2,064,776			10.14	1,626,092	0.04	3,954	32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	0.78	63,784	0.00	0	0.78	63,783			3.29	275,405			34
Technician Salaries	35	1.00	52,253			0.99	52,253			3.12	156,552			35
Student Salaries	36											0.10	1,081	36
Professional Salaries	37	12.54	908,095	0.00	0	12.31	1,001,536			14.55	1,124,300			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40				0									40
Travel	41				0									41
Equipment	42													42
Consultants & Other Expenses	43				9,429				604				1,637	43
TOTAL	44	26.32	3,182,348	0.27	39,020	25.19	3,182,348	0.00	604	31.10	3,182,349	0.14	6,672	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

SCHOOL OF MEDICINE - CONTINUED

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	5.54	943,152	2.41	433,243	4.55	833,973	2.39	445,742	4.86	939,455	2.48	445,722	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	4.00	222,074	0.29	16,074	4.22	244,193	0.57	30,457	5.32	291,630	0.59	31,276	4
Technician Salaries	5	2.00	108,243	0.05	2,962	1.33	107,301	0.04	3,249	1.26	73,677	0.06	4,342	5
Student Salaries	6					0.10	4,226			0.07	2,113			6
Professional Salaries	7	7.00	646,283	5.09	338,031	7.27	700,138	4.50	315,287	9.07	799,855	4.24	297,185	7
Housestaff Salaries	8	7.93	510,883	0.24	14,942	4.70	540,023	0.01	683	4.84	329,403	0.02	1,280	8
Other Salaries	9	0.02	1,395	0.82	73,806	0.06	2,055	0.30	22,829	0.05	2,055	0.29	21,675	9
Supplies & Expense	10				229,160		120		105,689				197,138	10
Travel	11				21,877				18,214				18,634	11
Equipment	12													12
Consultants & Other Expenses	13		180,378		401,167		180,379		571,827		180,378		632,644	13
TOTAL	14	26.49	2,612,408	8.90	1,531,263	22.23	2,612,408	7.81	1,513,977	25.47	2,618,566	7.68	1,649,896	14
	15													15
INTERNAL MEDICINE	16													16
Faculty Salaries	17	10.31	2,261,626	1.26	213,830	7.68	1,272,341	0.18	40,259	8.83	1,513,923	0.18	40,259	17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	11.01	610,926	0.05	117	19.00	1,297,791			20.14	1,118,472			19
Technician Salaries	20	2.50	166,595			2.81	218,302			3.54	232,331			20
Student Salaries	21					0.00	34	0.00	80					21
Professional Salaries	22	21.99	1,795,818	0.14	8,483	25.79	2,283,249	0.15	8,896	26.09	2,207,014	0.15	8,896	22
Housestaff Salaries	23			2.01	129,627			2.00	137,086			2.00	137,268	23
Other Salaries	24		235,476			0.03	1,466			0.02	1,466			24
Supplies & Expense	25		159		12,283		97		12,475		72		27,109	25
Travel	26				314				5,803				6,394	26
Equipment	27													27
Consultants & Other Expenses	28		1,187		103,916		1		58,436		1		60,575	28
TOTAL	29	45.81	5,071,787	3.46	468,570	55.31	5,073,281	2.33	263,035	58.62	5,073,279	2.33	280,501	29
	30													30
MOLECULAR GENETICS & MICROBIOLOGY	31													31
Faculty Salaries	32	5.57	879,779			4.96	835,434			4.75	773,043			32
GA/TA Salaries	33									0.01	534			33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	0.90	53,213			1.07	59,163			1.30	77,563			35
Student Salaries	36													36
Professional Salaries	37	3.55	258,028			3.21	251,992			3.03	236,182			37
Housestaff Salaries	38									1.50	95,025			38
Other Salaries	39		43,930			0.09	3,335			0.07	4,923			39
Supplies & Expense	40		85,337				85,008				113,544			40
Travel	41		12,000				12,000							41
Equipment	42													42
Consultants & Other Expenses	43		135,867				221,222				38,687			43
TOTAL	44	10.02	1,468,154	0.00	0	9.33	1,468,154	0.00	0	10.66	1,339,501	0.00	0	44

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	2.95	631,077			2.67	688,203			3.16	717,429			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	6.43	304,195			3.81	315,054			3.89	204,458			4
Technician Salaries	5	1.00	46,969			0.97	48,956			1.00	46,969			5
Student Salaries	6													6
Professional Salaries	7	2.03	138,052			1.08	83,687			2.37	168,206			7
Housestaff Salaries	8													8
Other Salaries	9		13,417											9
Supplies & Expense	10		2,269				835							10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	12.41	1,135,979	0.00	0	8.53	1,136,735	0.00	0	10.42	1,137,062	0.00	0	14
	15													15
NEUROSCIENCES	16													16
Faculty Salaries	17	5.74	882,694			5.68	913,499			5.83	905,530			17
GA/TA Salaries	18	3.66	27,436							0.17	9,908			18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	3.00	137,669			2.83	144,193			3.07	146,257			20
Student Salaries	21					0.17	7,752							21
Professional Salaries	22	2.90	235,538			2.44	217,204			2.56	215,468			22
Housestaff Salaries	23													23
Other Salaries	24		61,297							0.06	1,939			24
Supplies & Expense	25		82,047		98,632		84,841				77,025		652	25
Travel	26		33,000				21,752				17,393			26
Equipment	27													27
Consultants & Other Expenses	28		65,793		14,150		29,318				33,837		134,011	28
TOTAL	29	15.30	1,525,474	0.00	112,782	11.12	1,418,559	0.00	0	11.69	1,407,357	0.00	134,663	29
	30													30
NEUROSURGERY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	1.00	49,961			1.05	54,289			1.00	56,128			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	2.03	151,828			2.49	147,500			2.05	133,934			37
Housestaff Salaries	38													38
Other Salaries	39									0.11	11,804			39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	3.03	201,789	0.00	0	3.54	201,789	0.00	0	3.16	201,866	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	7.38	839,854			6.09	845,267			5.98	719,991			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.00	336,403			4.86	266,357			7.51	381,012			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	8.76	681,131			9.23	745,764			9.72	756,385			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	23.14	1,857,388	0.00	0	20.18	1,857,388	0.00	0	23.21	1,857,388	0.00	0	14
	15													15
ORTHOPAEDICS	16													16
Faculty Salaries	17	0.22	75,867			0.19	70,115			0.26	102,640			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	9.00	410,612			6.11	362,085			6.45	328,522			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	7.18	591,433			7.80	660,344			7.89	661,713			22
Housestaff Salaries	23													23
Other Salaries	24	0.14	14,098											24
Supplies & Expense	25										17			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		15											28
TOTAL	29	16.54	1,092,025	0.00	0	14.10	1,092,544	0.00	0	14.60	1,092,892	0.00	0	29
	30													30
PATHOLOGY	31													31
Faculty Salaries	32	6.87	1,325,013			5.74	1,319,725			6.91	1,350,518			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	7.67	388,704			6.72	343,886			6.68	336,848			34
Technician Salaries	35	0.85	55,711			0.78	65,002			0.80	52,594			35
Student Salaries	36													36
Professional Salaries	37	1.18	114,578			1.96	163,459			1.86	152,112			37
Housestaff Salaries	38													38
Other Salaries	39		3,053											39
Supplies & Expense	40		13											40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	16.57	1,887,072	0.00	0	15.20	1,892,072	0.00	0	16.25	1,892,072	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PEDIATRICS	1													1
Faculty Salaries	2	11.63	2,748,185	0.21	31,372	12.60	2,923,707	1.29	260,798	12.51	2,874,233	1.36	321,564	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4					0.05	4,098	0.31	12,936	0.06	2,582	0.36	18,039	4
Technician Salaries	5	1.84	79,387	0.01	525	1.51	72,538	0.00	268	1.62	73,394	0.00	201	5
Student Salaries	6			0.00	50							0.10	2,068	6
Professional Salaries	7	12.30	1,149,772	1.08	77,533	14.31	1,308,899	2.41	184,942	14.98	1,367,390	2.72	244,393	7
Housestaff Salaries	8													8
Other Salaries	9		284,894	0.23	29,842			0.21	26,921	0.36	45,612	0.23	28,762	9
Supplies & Expense	10		1,367		2,667		212		9,330		194		16,233	10
Travel	11				1,800				2,860				2,145	11
Equipment	12				0									12
Consultants & Other Expenses	13		52,852		44,290		27,736		243,085		6,434		821,394	13
TOTAL	14	25.77	4,316,457	1.53	188,080	28.47	4,337,190	4.22	741,140	29.53	4,369,839	4.77	1,454,799	14
	15													15
PSYCHIATRY	16													16
Faculty Salaries	17	2.52	731,389			2.52	772,088			2.56	761,367			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	6.29	352,961			7.29	412,274			7.47	391,792			19
Technician Salaries	20	0.21	14,607			0.21	15,824			0.24	16,408			20
Student Salaries	21													21
Professional Salaries	22	7.00	487,174			5.64	394,960			5.82	425,578			22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	16.02	1,586,131	0.00	0	15.66	1,595,146	0.00	0	16.09	1,595,145	0.00	0	29
	30													30
OPHTHALMOLOGY	31													31
Faculty Salaries	32	1.02	246,550			1.01	230,375			0.94	228,720			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	0.51	32,531			0.77	58,263			0.58	37,153			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.19	14,206			0.19	4,273			0.37	27,037			37
Housestaff Salaries	38									0.01	376			38
Other Salaries	39					0.01	376							39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	1.72	293,287	0.00	0	1.98	293,287	0.00	0	1.90	293,286	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
RADIOLOGY	1													1
Faculty Salaries	2	1.61	300,381			1.80	305,481			1.77	302,480			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.60	449,905			6.87	389,250			7.00	407,226			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	4.80	446,315			5.40	502,332			5.42	487,357			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		431											10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		5											13
TOTAL	14	14.01	1,197,037	0.00	0	14.07	1,197,063	0.00	0	14.19	1,197,063	0.00	0	14
	15													15
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA	16													16
Faculty Salaries	17													17
GA/TA Salaries	18	Budgeted in the following departments for FY25:				Budgeted in the following departments for FY25:				Actuals in the following departments for FY25:				18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	Anesthesiology	135,700			Anesthesiology	135,700			Anesthesiology	135,700			20
Student Salaries	21	Emergency Medicine	158,900			Emergency Medicine	158,900			Emergency Medicine	158,900			21
Professional Salaries	22	Surgery	93,000			Surgery	93,000			Surgery	93,000			22
Housestaff Salaries	23	Subtotal	387,600			Subtotal	387,600			Subtotal	387,600			23
Other Salaries	24	Fringe Benefits	112,400			Fringe Benefits	112,400			Fringe Benefits	112,400			24
Supplies & Expense	25	Total	500,000			Total	500,000			Total	500,000			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	29
	30													30
SURGERY	31													31
Faculty Salaries	32	3.04	1,316,857			3.36	1,446,494			3.54	3,091,789			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	13.86	754,412			12.20	708,290			11.90	664,022			34
Technician Salaries	35	4.00	202,596			4.30	197,993			4.39	215,264			35
Student Salaries	36													36
Professional Salaries	37	4.98	416,939			4.21	420,738			3.92	353,062			37
Housestaff Salaries	38													38
Other Salaries	39		1,736			0.10	2,495			0.09	11,850			39
Supplies & Expense	40		136		-									40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	25.88	2,692,676	0.00	0	24.17	2,776,010	0.00	0	23.84	4,335,987	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
SCHOOL OF MEDICINE - CONTINUED
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	12.18	1,980,261			11.29	1,955,421			10.88	1,958,120			2
GA/TA Salaries	3	1.86	83,005			1.92	87,532			1.78	83,267			3
Secretarial & Clerical Salaries	4	3.26	163,124			2.94	151,682			3.04	163,889			4
Technician Salaries	5	3.25	171,488			3.13	177,234			3.13	172,406			5
Student Salaries	6	0.50	13,052			0.57	26,400			0.56	18,036			6
Professional Salaries	7	3.75	262,809			3.39	278,731			3.44	254,727			7
Housestaff Salaries	8													8
Other Salaries	9		46,691											9
Supplies & Expense	10		880,992				957,321				814,801			10
Travel	11		24,000				23,494				20,538			11
Equipment	12													12
Consultants & Other Expenses	13		99,553				116,573				98,699			13
TOTAL	14	24.80	3,724,975	0.00	0	23.24	3,774,388	0.00	0	22.83	3,584,483	0.00	0	14
	15													15
DEANS OFFICE INSTRUCTION CONTINGENCY	16													16
Faculty Salaries	17	3.26	1,183,241			2.45	1,504,841			2.33	783,262			17
GA/TA Salaries	18					1.20	67,078			1.19	71,757			18
Secretarial & Clerical Salaries	19	2.00	72,988			3.00	158,291			3.60	194,148			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.00	173,752			1.42	100,593			1.58	100,098			22
Housestaff Salaries	23					2.00	121,878			2.00	123,105			23
Other Salaries	24		699,357											24
Supplies & Expense	25		118,000				142,902				95,056			25
Travel	26		10,000				4,900				861			26
Equipment	27													27
Consultants & Other Expenses	28		141,256				881				49,969			28
TOTAL	29	7.26	2,398,594	0.00	0	10.07	2,101,364	0.00	0	10.70	1,418,256	0.00	0	29
	30													30
	31													31
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G														32
Faculty Salaries	33	110.03	22,484,084	4.15	708,036	99.93	21,924,693	3.86	746,799	101.62	22,500,973	4.06	811,499	33
GA/TA Salaries	34	7.46	194,058	0.00	0	3.12	154,610	0.00	0	4.58	258,071	0.00	0	34
Secretarial & Clerical Salaries	35	84.13	4,421,691	0.34	16,191	82.84	5,020,334	0.88	43,393	91.23	5,017,050	0.95	49,315	35
Technician Salaries	36	22.63	1,169,556	0.06	3,487	21.61	1,235,715	0.04	3,517	25.61	1,375,164	0.06	4,543	36
Student Salaries	37	2.45	54,835	0.00	50	3.17	169,641	0.05	2,707	1.45	46,251	0.29	6,036	37
Professional Salaries	38	116.62	10,107,189	6.31	424,048	119.84	10,880,841	7.06	509,125	126.94	11,108,121	7.11	550,474	38
Housestaff Salaries	39	7.93	510,883	2.25	144,569	7.70	685,776	2.01	137,769	9.35	607,063	2.02	138,548	39
Other Salaries	40	0.16	1,450,309	1.05	103,648	0.29	9,727	0.51	49,750	0.77	80,147	0.52	50,437	40
Supplies & Expense	41	0.00	1,259,548	0.00	342,742	0.00	1,367,947	0.00	127,494	0.00	1,170,026	0.00	241,132	41
Travel	42	0.00	84,700	0.00	23,991	0.00	65,106	0.00	26,877	0.00	41,363	0.00	27,173	42
Equipment	43	0.00	16,282	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43
Consultants & Other Expenses	44	0.00	777,559	0.00	572,952	0.00	784,733	0.00	873,575	0.00	512,153	0.00	1,649,978	44
TOTAL	45	351.41	42,530,694	14.16	2,339,715	338.50	42,299,123	14.41	2,521,006	361.55	42,716,382	15.01	3,529,135	45

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	0.28	33,383	0.79	67,239	0.19	67,288	1.26	123,378	0.25	25,562		122,594	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4			0.02	576									4
Technician Salaries	5	0.27	7,000											5
Student Salaries	6			0.03	1,389	0.33	7,414	0.03	698	0.31	11,101			6
Professional Salaries	7	0.00	17,650	0.12	11,357	0.09	6,400	0.37	26,072	0.58	42,148		28,703	7
Housestaff Salaries	8	0.09	6,400											8
Other Salaries	9													9
Supplies & Expense	10		34,583		136		31,402		7,001		19,400		5,608	10
Travel	11								23,614				20,351	11
Equipment	12													12
Consultants & Other Expenses	13		16,651		31,389		8,171		223,539		27,492		221,546	13
TOTAL	14	0.64	115,667	0.96	112,086	0.61	120,675	1.66	404,302	1.14	125,703	0.00	398,802	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	
	1													1
Faculty Salaries	2													2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
TOTAL SCHOOL OF MEDICINE ACADEMIC INSTRUCTION SELF SUPPORTING														16
Faculty Salaries	17	0.28	33,383	0.79	67,239	0.19	67,288	1.26	123,378	0.25	25,562	0.00	122,594	17
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	0.00	0	0.02	576	0.00	0	0.00	0	0.00	0	0.00	0	19
Technician Salaries	20	0.27	7,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	0.00	0	0.03	1,389	0.33	7,414	0.03	698	0.31	11,101	0.00	0	21
Professional Salaries	22	0.00	17,650	0.12	11,357	0.09	6,400	0.37	26,072	0.58	42,148	0.00	28,703	22
Housestaff Salaries	23	0.09	6,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25		34,583		136		31,402		7,001		19,400		5,608	25
Travel	26		0		0		0		23,614		0		20,351	26
Equipment	27		0		0		0		0		0		0	27
Consultants & Other Expenses	28		16,651		31,389		8,171		223,539		27,492		221,546	28
TOTAL	29	0.64	115,667	0.96	112,086	0.61	120,675	1.66	404,302	1.14	125,703	0.00	398,802	29
	30													30
TOTAL SCHOOL OF MEDICINE ACADEMIC INSTRUCTION														31
Faculty Salaries	32	110.31	22,517,467	4.94	775,275	100.12	21,991,981	5.12	870,177	101.87	22,526,535	4.06	934,093	32
GA/TA Salaries	33	7.46	194,058	0.00	0	3.12	154,610	0.00	0	4.58	258,071	0.00	0	33
Secretarial & Clerical Salaries	34	84.13	4,421,691	0.36	16,768	82.84	5,020,334	0.88	43,393	91.23	5,017,050	0.95	49,315	34
Technician Salaries	35	22.90	1,176,556	0.06	3,487	21.61	1,235,715	0.04	3,517	25.61	1,375,164	0.06	4,543	35
Student Salaries	36	2.45	54,835	0.03	1,438	3.50	177,055	0.08	3,405	1.76	57,352	0.29	6,036	36
Professional Salaries	37	116.62	10,124,839	6.43	435,404	119.93	10,887,241	7.43	535,197	127.52	11,150,269	7.11	579,177	37
Housestaff Salaries	38	8.02	517,283	2.25	144,569	7.70	685,776	2.01	137,769	9.35	607,063	2.02	138,548	38
Other Salaries	39	0.16	1,450,309	1.05	103,648	0.29	9,727	0.51	49,750	0.77	80,147	0.52	50,437	39
Supplies & Expense	40		1,294,131		342,878		1,399,349		134,495		1,189,426		246,740	40
Travel	41		84,700		23,991		65,106		50,491		41,363		47,524	41
Equipment	42		16,282		0		0		0		0		0	42
Consultants & Other Expenses	43		794,210		604,342		792,904		1,097,114		539,645		1,871,524	43
TOTAL	44	352.05	42,646,361	15.12	2,451,802	339.11	42,419,798	16.07	2,925,308	362.69	42,842,085	15.01	3,927,937	44

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

BFMID 95200-9527-7112	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
DENTAL HYGIENE	1													1
Faculty Salaries	2	4.51	436,324			4.29	413,917			4.26	414,310			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	83,824			2.62	121,193			2.77	120,801			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.10	83,256			1.10	83,346			1.10	83,346			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	7.61	603,404	0.00	0	8.01	618,456	0.00	0	8.13	618,457	0.00	0	14
	15													15
INSTITUTE FOR ETHICS	16													16
Faculty Salaries	17	0.14	37,858			0.14	37,858			0.14	37,858			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26		242				242							26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.14	38,100	0.00	0	0.14	38,100	0.00	0	0.14	37,858	0.00	0	29
	30													30
PRE-HEALTH SCHOLARS CERTIFICATE PROGRAM (HEALTH SCIENCES RIO RANCHO)														31
Faculty Salaries	32					0.26	12,251			0.29	16,200			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.15	10,943			0.26	21,228			0.10	19,142			37
Housestaff Salaries	38													38
Other Salaries	39		20,000											39
Supplies & Expense	40		1,242				273							40
Travel	41										19			41
Equipment	42													42
Consultants & Other Expenses	43		10,385				102							43
TOTAL	44	0.15	42,570	0.00	0	0.52	33,854	0.00	0	0.39	35,361	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	3.49	281,776			3.60	274,858			3.59	295,424			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.05	46,976			1.02	47,310			1.08	49,653			4
Technician Salaries	5	0.80	33,348			0.77	33,280			0.79	33,165			5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9		10,022											9
Supplies & Expense	10		21,692				38,784				16,256			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		2,337				1,919				1,653			13
TOTAL	14	5.34	396,151	0.00	0	5.39	396,151	0.00	0	5.46	396,151	0.00	0	14
	15													15
OCCUPATIONAL THERAPY	16													16
Faculty Salaries	17	9.03	513,422			8.33	626,492			7.93	589,895			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19					0.21	203			0.19	12,226			19
Technician Salaries	20													20
Student Salaries	21					0.15	3,737	0.02	553	0.14	3,305			21
Professional Salaries	22	1.00	59,503			1.00	59,503			1.00	57,281			22
Housestaff Salaries	23													23
Other Salaries	24		250,665				330			0.01	592			24
Supplies & Expense	25						81,667				73,265			25
Travel	26						12,000				7,558			26
Equipment	27													27
Consultants & Other Expenses	28						19,182				22,139			28
TOTAL	29	10.03	823,590	0.00	0	9.69	803,114	0.02	553	9.27	766,261	0.00	0	29
	30													30
PHYSICAL THERAPY	31													31
Faculty Salaries	32	8.33	837,234			8.03	867,092			8.66	876,382			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	1.74	88,531			0.97	56,842			0.97	55,783			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.41	29,109			0.41	31,534			0.35	24,550			37
Housestaff Salaries	38													38
Other Salaries	39		1,440											39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	10.48	956,314	0.00	0	9.41	955,468	0.00	0	9.98	956,715	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	4.52	507,905			4.90	543,914			4.80	544,610			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.89	69,048			0.69	60,944			7
Housestaff Salaries	8													8
Other Salaries	9		105,060											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	4.52	612,965	0.00	0	5.79	612,962	0.00	0	5.49	605,554	0.00	0	14
	15													15
RADIOLOGIC SCIENCES	16													16
Faculty Salaries	17	4.70	330,811			3.72	343,722			3.37	322,619			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	60,255			0.79	49,523			0.67	73,767			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		5,539				2				1			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		56				3,414				3,414			28
TOTAL	29	5.70	396,661	0.00	0	4.51	396,661	0.00	0	4.04	399,801	0.00	0	29
	30													30
PHYSICIAN ASSISTANT APPROPRIATION P10M	31													31
Faculty Salaries	32	2.30	253,138			2.30	265,455			2.43	265,455			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	1.00	55,467			0.68	28,587			0.51	28,587			35
Student Salaries	36													36
Professional Salaries	37	0.75	44,762			0.50	35,108			0.58	27,174			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40						24,000				24,000			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		299,633				287,914				295,848			43
TOTAL	44	4.05	653,000	0.00	0	3.48	641,064	0.00	0	3.52	641,064	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1
Faculty Salaries	2	37.02	3,198,468	0.00	0	35.57	3,385,559	0.00	0	35.47	3,362,753	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	5.79	279,586	0.00	0	5.61	275,071	0.00	0	5.68	312,230	0.00	0	4
Technician Salaries	5	1.80	88,815	0.00	0	1.45	61,867	0.00	0	1.30	61,752	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.15	3,737	0.02	553	0.14	3,305	0.00	0	6
Professional Salaries	7	3.41	227,573	0.00	0	4.16	299,767	0.00	0	3.82	272,437	0.00	0	7
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Other Salaries	9	0.00	387,187	0.00	0	0.00	330	0.00	0	0.01	592	0.00	0	9
Supplies & Expense	10		28,473		0		144,726		0		113,522		0	10
Travel	11		242		0		12,242		0		7,577		0	11
Equipment	12		0		0		0		0		0		0	12
Consultants & Other Expenses	13		312,411		0		312,531		0		323,054		0	13
TOTAL	14	48.02	4,522,755	0.00	0	46.94	4,495,830	0.02	553	46.42	4,457,222	0.00	0	14
	15													15
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														16
Faculty Salaries	17	8.21	923,397			8.74	867,078			8.12	933,660			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	2.26	120,614			1.89	116,088			1.70	100,873			19
Technician Salaries	20													20
Student Salaries	21	1.00	13,801	0.06	2,010	0.36	12,590	0.00		0.27	9,289	0.00	0	21
Professional Salaries	22	3.78	287,058			2.89	295,374			3.44	253,613			22
Housestaff Salaries	23													23
Other Salaries	24	0.13	40,573			0.24	17,576			0.29	20,855			24
Supplies & Expense	25		430,195				433,360				514,494			25
Travel	26		25,298				29,102				17,474			26
Equipment	27						6,110				2,570			27
Consultants & Other Expenses	28		420,607				519,791				490,579			28
TOTAL	29	15.38	2,261,543	0.06	2,010	14.12	2,297,069	0.00	0	13.82	2,343,407	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														1
Faculty Salaries	2	8.21	923,397	0.00	0	8.74	867,078	0.00	0	8.12	933,660	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	2.26	120,614	0.00	0	1.89	116,088	0.00	0	1.70	100,873	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
Student Salaries	6	1.00	13,801	0.06	2,010	0.36	12,590	0.00	0	0.27	9,289	0.00	0	6
Professional Salaries	7	3.78	287,058	0.00	0	2.89	295,374	0.00	0	3.44	253,613	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	0.13	40,573	0.00	0	0.24	17,576	0.00	0	0.29	20,855	0.00	0	9
Supplies & Expense	10		430,195		0		433,360		0		514,494		0	10
Travel	11		25,298		0		29,102		0		17,474		0	11
Equipment	12		0		0		6,110		0		2,570		0	12
Consultants & Other Expenses	13		420,607		0		519,791		0		490,579		0	13
TOTAL	14	15.38	2,261,543	0.06	2,010	14.12	2,297,069	0.00	0	13.82	2,343,407	0.00	0	14
	15													15
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL														16
Faculty Salaries	17	45.23	4,121,865	0.00	0	44.31	4,252,637	0.00	0	43.59	4,296,413	0.00	0	17
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	8.05	400,200	0.00	0	7.50	391,159	0.00	0	7.38	413,103	0.00	0	19
Technician Salaries	20	1.80	88,815	0.00	0	1.45	61,867	0.00	0	1.30	61,752	0.00	0	20
Student Salaries	21	1.00	13,801	0.06	2,010	0.51	16,327	0.02	553	0.41	12,594	0.00	0	21
Professional Salaries	22	7.19	514,631	0.00	0	7.05	595,141	0.00	0	7.26	526,050	0.00	0	22
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	0.13	427,760	0.00	0	0.24	17,906	0.00	0	0.30	21,447	0.00	0	24
Supplies & Expense	25		458,668		0		578,086		0		628,016		0	25
Travel	26		25,540		0		41,344		0		25,051		0	26
Equipment	27		0		0		6,110		0		2,570		0	27
Consultants & Other Expenses	28		733,018		0		832,322		0		813,633		0	28
TOTAL	29	63.40	6,784,298	0.06	2,010	61.06	6,792,899	0.02	553	60.24	6,800,629	0.00	0	29
	30													30
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	31													31
Faculty Salaries	32	155.54	26,639,332	4.94	775,275	144.43	26,244,618	5.12	870,177	145.46	26,822,948	4.06	934,093	32
GA/TA Salaries	33	7.46	194,058	0.00	0	3.12	154,610	0.00	0	4.58	258,071	0.00	0	33
Secretarial & Clerical Salaries	34	92.18	4,821,891	0.36	16,768	90.34	5,411,493	0.88	43,393	98.61	5,430,153	0.95	49,315	34
Technician Salaries	35	24.70	1,265,371	0.06	3,487	23.06	1,297,582	0.04	3,517	26.91	1,436,916	0.06	4,543	35
Student Salaries	36	3.45	68,636	0.09	3,449	4.01	193,382	0.11	3,958	2.17	69,946	0.29	6,036	36
Professional Salaries	37	123.81	10,639,470	6.43	435,404	126.98	11,482,382	7.43	535,197	134.78	11,676,319	7.11	579,177	37
Housestaff Salaries	38	8.02	517,283	2.25	144,569	7.70	685,776	2.01	137,769	9.35	607,063	2.02	138,548	38
Other Salaries	39	0.29	1,878,069	1.05	103,648	0.53	27,633	0.51	49,750	1.07	101,594	0.52	50,437	39
Supplies & Expense	40	0.00	1,752,799	0.00	342,878	0.00	1,977,435	0.00	134,495	0.00	1,817,442	0.00	246,740	40
Travel	41	0.00	110,240	0.00	23,991	0.00	106,450	0.00	50,491	0.00	66,414	0.00	47,524	41
Equipment	42	0.00	16,282	0.00	0	0.00	6,110	0.00	0	0.00	2,570	0.00	0	42
Consultants & Other Expenses	43	0.00	1,527,228	0.00	604,342	0.00	1,625,226	0.00	1,097,114	0.00	1,353,278	0.00	1,871,524	43
TOTAL	44	415.45	49,430,659	15.18	2,453,812	400.17	49,212,697	16.10	2,925,861	422.93	49,642,714	15.01	3,927,937	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF POPULATION HEALTH

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
POPULATION HEALTH INSTRUCTION	1													1
Faculty Salaries	2	10.59	1,300,203	0.23	60,283	11.20	1,342,761	0.48	71,077	11.14	1,271,984			2
GA/TA Salaries	3	2.10	75,510	0.00	0	2.75	117,342			2.55	99,424			3
Secretarial & Clerical Salaries	4	2.96	180,226			2.30	183,469			2.23	146,220			4
Technician Salaries	5									0.54	28,627			5
Student Salaries	6	2.83	73,680			0.57	73,680			0.52	16,194	0.09	2,912	6
Professional Salaries	7	0.88	74,404	0.00	0	0.91	74,404			0.90	78,454			7
Housestaff Salaries	8													8
Other Salaries	9				0									9
Supplies & Expense	10		76,094		0		76,094		1,233		15,594			10
Travel	11		36,500				66,254				22,881			11
Equipment	12													12
Consultants & Other Expenses	13		63,537		16,003		73,483		24,382		9,191			13
TOTAL	14	19.36	1,880,154	0.23	76,286	17.73	2,007,487	0.48	96,692	17.88	1,688,569	0.09	2,912	14
	15													15
POPULATION HEALTH OPS & DEVELOPMENT	16													16
Faculty Salaries	17									0.14	20,413	0.59	83,231	17
GA/TA Salaries	18									0.03	3,560	0.03	3,068	18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25												1,933	25
Travel	26												2,490	26
Equipment	27													27
Consultants & Other Expenses	28												30,483	28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.18	23,973	0.62	121,205	29
	30													30
POPULATION HEALTH SELF SUPPORTING	31													31
Faculty Salaries	32	1.58	263,684			1.55	263,596			1.56	266,605			32
GA/TA Salaries	33	2.07	74,490			2.07	74,490							33
Secretarial & Clerical Salaries	34	0.05	2,949			0.05	3,037			0.05	3,037			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.13	10,922			0.13	10,922			0.13	10,922			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		154,603				154,603				2,314			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		4,717				5,707				1,852			43
TOTAL	44	3.83	511,365	0.00	0	3.80	512,355	0.00	0	1.74	284,730	0.00	0	44
	45													45
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS														46
Faculty Salaries	47	12.17	1,563,887	0.23	60,283	12.75	1,606,357	0.48	71,077	12.84	1,559,002	0.59	83,231	47
GA/TA Salaries	48	4.17	150,000	0.00	0	4.82	191,832	0.00	0	2.58	102,984	0.03	3,068	48
Secretarial & Clerical Salaries	49	3.01	183,175	0.00	0	2.35	186,506	0.00	0	2.28	149,257	0.00	0	49
Technician Salaries	50	0.00	0	0.00	0	0.00	0	0.00	0	0.54	28,627	0.00	0	50
Student Salaries	51	2.83	73,680	0.00	0	0.57	73,680	0.00	0	0.52	16,194	0.09	2,912	51
Professional Salaries	52	1.01	85,326	0.00	0	1.04	85,326	0.00	0	1.03	89,376	0.00	0	52
Housestaff Salaries	53	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	53
Other Salaries	54	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	54
Supplies & Expense	55	0.00	230,697	0.00	0	0.00	230,697	0.00	1,233	0.00	17,908	0.00	1,933	55
Travel	56	0.00	36,500	0.00	0	0.00	66,254	0.00	0	0.00	22,881	0.00	2,490	56
Equipment	57	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	57
Consultants & Other Expenses	58	0.00	68,254	0.00	16,003	0.00	79,190	0.00	24,382	0.00	11,043	0.00	30,483	58
TOTAL	59	23.19	2,391,519	0.23	76,286	21.53	2,519,842	0.48	96,692	19.80	1,997,272	0.71	124,117	59

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF NURSING

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
BSN Bachelor of Science in Nursing	1													1
Faculty Salaries	2	4.94	1,295,478			7.15	1,060,204			8.04	1,192,194			2
GA/TA Salaries	3					0.10	7,215			0.07	3,003			3
Secretarial & Clerical Salaries	4					0.29	18,423			0.32	17,407			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					2.08	148,634			2.15	148,630			7
Other Salaries	8													8
Supplies & Expense	9		17,640				17,980				14,477			9
Travel	10		26,300											10
Equipment	11													11
Consultants & Other Expenses	12		153,210				94,370				85,465			12
	13													13
TOTAL	14	4.94	1,492,628	0.00	0	9.62	1,346,826	0.00	0	10.58	1,461,176	0.00	0	14
	15													15
STATE APPR NURSE PRACTITIONER	16													16
Faculty Salaries	17	19.55	3,010,092			16.52	3,101,176			17.12	3,134,464			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	62,895			0.32	32,421			0.24	14,670			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	9.00	916,778			7.18	547,123			6.62	505,435			22
Other Salaries	23													23
Supplies & Expense	24		314,240				43,980				8,334			24
Travel	25		127,000				37,194				43,324			25
Equipment	26													26
Consultants & Other Expenses	27		393,195				271,400				264,835			27
	28													28
TOTAL	29	29.55	4,824,200	0.00	0	24.02	4,033,294	0.00	0	23.98	3,971,062	0.00	0	29
	30													30
GRADUATE ED - PRIMARY CARE NURSE PRACTITIONERS														31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF NURSING
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	6.39	632,786			6.52	632,786			6.32	632,786			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		13				13							9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12		1				1							12
	13													13
TOTAL	14	6.39	632,800	0.00	0	6.52	632,800	0.00	0	6.32	632,786	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	42.32	4,542,295	0.57	77,701	20.55	2,524,975	0.52	67,732	20.47	2,388,788	0.89	117,810	17
GA/TA Salaries	18	3.67	90,000	0.06	2,802	0.65	61,133	0.25	14,622	0.74	53,146	0.22	12,917	18
Secretarial & Clerical Salaries	19	21.00	1,137,297	0.00	0	15.05	856,436			15.63	839,405	0.00	63	19
Technician Salaries	20	2.00	98,839			1.84	99,220			1.92	99,840	0.01	360	20
Student Salaries	21	2.08	50,000			1.04	34,794			1.09	37,234			21
Professional Salaries	22	36.25	3,131,696	1.33	92,126	32.48	2,968,241	1.05	77,940	33.57	3,003,430	2.05	140,366	22
Other Salaries	23			0.05	2,034	0.26	10,121	0.05	2,175	0.22	26,071	0.01	1,756	23
Supplies & Expense	24		168,955		7,236		332,307		77,939		271,258		83,108	24
Travel	25		237,017		1,191		158,217		6,328		131,793		21,229	25
Equipment	26						15,000				11,081			26
Consultants & Other Expenses	27		158,158		80,820		410,550		282,197		384,745		533,177	27
	28													28
TOTAL	29	107.32	9,614,257	2.01	263,910	71.87	7,470,994	1.87	528,933	73.64	7,246,791	3.18	910,786	29
	30													30
CONTINGENCY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS
COLLEGE OF NURSING
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	73.20	9,480,651	0.57	77,701	50.74	7,319,141	0.52	67,732	51.95	7,348,232	0.89	117,810	2
GA/TA Salaries	3	3.67	90,000	0.06	2,802	0.75	68,348	0.25	14,622	0.81	56,149	0.22	12,917	3
Secretarial & Clerical Salaries	4	22.00	1,200,192	0.00	0	15.66	907,280	0.00	0	16.19	871,482	0.00	63	4
Technician Salaries	5	2.00	98,839	0.00	0	1.84	99,220	0.00	0	1.92	99,840	0.01	360	5
Student Salaries	6	2.08	50,000	0.00	0	1.04	34,794	0.00	0	1.09	37,234	0.00	0	6
Professional Salaries	7	45.25	4,048,474	1.33	92,126	41.74	3,663,998	1.05	77,940	42.34	3,657,495	2.05	140,366	7
Other Salaries	8	0.00	0	0.05	2,034	0.26	10,121	0.05	2,175	0.22	26,071	0.01	1,756	8
Supplies & Expense	9		500,848		7,236		394,280		77,939		294,069		83,108	9
Travel	10		390,317		1,191		195,411		6,328		175,117		21,229	10
Equipment	11		0		0		15,000		0		11,081		0	11
Consultants & Other Expenses	12		704,564		80,820		776,321		282,197		735,045		533,177	12
	13													13
	14													14
TOTAL	15	148.20	16,563,885	2.01	263,910	112.03	13,483,914	1.87	528,933	114.52	13,311,815	3.18	910,786	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	25.25	2,842,924			16.87	2,597,911			16.75	2,575,545			18
GA/TA Salaries	19	0.19	4,450			0.10	10,078			0.12	5,039			19
Secretarial & Clerical Salaries	20	3.00	160,801			2.89	162,150			2.97	160,935			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	0.25	33,327			0.25	33,327			0.25	33,327			23
Other Salaries	24	0.64	16,000			0.25	10,989			0.28	13,380			24
Supplies & Expense	25		557,950				1,207,363				1,063,753			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		604,296				577,888				347,641			28
	29													29
TOTAL	30	29.33	4,219,748	0.00	0	20.36	4,599,706	0.00	0	20.37	4,199,620	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	98.45	12,323,575	0.57	77,701	67.61	9,917,052	0.52	67,732	68.70	9,923,777	0.89	117,810	33
GA/TA Salaries	34	3.86	94,450	0.06	2,802	0.85	78,426	0.25	14,622	0.93	61,188	0.22	12,917	34
Secretarial & Clerical Salaries	35	25.00	1,360,993	0.00	0	18.55	1,069,430	0.00	0	19.16	1,032,417	0.00	63	35
Technician Salaries	36	2.00	98,839	0.00	0	1.84	99,220	0.00	0	1.92	99,840	0.01	360	36
Student Salaries	37	2.08	50,000	0.00	0	1.04	34,794	0.00	0	1.09	37,234	0.00	0	37
Professional Salaries	38	45.50	4,081,801	1.33	92,126	41.99	3,697,325	1.05	77,940	42.59	3,690,822	2.05	140,366	38
Other Salaries	39	0.64	16,000	0.05	2,034	0.51	21,110	0.05	2,175	0.50	39,451	0.01	1,756	39
Supplies & Expense	40	0.00	1,058,798	0.00	7,236	0.00	1,601,643	0.00	77,939	0.00	1,357,822	0.00	83,108	40
Travel	41	0.00	390,317	0.00	1,191	0.00	195,411	0.00	6,328	0.00	175,117	0.00	21,229	41
Equipment	42	0.00	0	0.00	0	0.00	15,000	0.00	0	0.00	11,081	0.00	0	42
Consultants & Other Expenses	43	0.00	1,308,860	0.00	80,820	0.00	1,354,209	0.00	282,197	0.00	1,082,686	0.00	533,177	43
	44													44
TOTAL	45	177.53	20,783,633	2.01	263,910	132.39	18,083,620	1.87	528,933	134.89	17,511,435	3.18	910,786	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF PHARMACY

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	29.07	4,610,153			28.53	4,578,878			28.59	4,528,111			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	10.00	652,338			9.20	571,618			9.23	549,255			4
Technician Salaries	5	3.00	146,105			3.87	163,499			3.83	188,000			5
Student Salaries	6	8.00	35,500	0.22	7,140	1.11	26,561	0.00	(4,158)	1.00	37,362	0.00	(4,158)	6
Professional Salaries	7	14.80	1,329,547			11.08	1,144,131			11.31	1,048,954			7
Housestaff Salaries	8	2.00	121,474			2.00	117,936			2.00	117,936			9
Other Salaries	9	0.39	13,000			0.60	60,316			0.51	34,708			8
Supplies & Expense	10		750				750		35,667		659		26,750	10
Travel	11		1,750				1,750							11
Equipment	12													12
Consultants & Other Expenses	13		39,596				43,930				13,973			13
TOTAL	14	67.26	6,950,213	0.22	7,140	56.39	6,709,369	0.00	31,509	56.47	6,518,958	0.00	22,592	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
TOTAL PHARMACY ALLOCATED I&G	31													31
Faculty Salaries	32	29.07	4,610,153	0.00	0	28.53	4,578,878	0.00	0	28.59	4,528,111	0.00	0	32
GA/TA 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	10.00	652,338	0.00	0	9.20	571,618	0.00	0	9.23	549,255	0.00	0	34
Technician Salaries	35	3.00	146,105	0.00	0	3.87	163,499	0.00	0	3.83	188,000	0.00	0	35
Student Salaries	36	8.00	35,500	0.22	7,140	1.11	26,561	0.00	(4,158)	1.00	37,362	0.00	(4,158)	36
Professional Salaries	37	14.80	1,329,547	0.00	0	11.08	1,144,131	0.00	0	11.31	1,048,954	0.00	0	37
Housestaff Salaries	39	2.00	121,474	0.00	0	2.00	117,936	0.00	0	2.00	117,936	0.00	0	39
Other Salaries	38	0.39	13,000	0.00	0	0.60	60,316	0.00	0	0.51	34,708	0.00	0	38
Supplies & Expense	40		750		0		750		35,667		659		26,750	40
Travel	41		1,750		0		1,750		0		0		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		39,596		0		43,930		0		13,973		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	67.26	6,950,213	0.22	7,140	56.39	6,709,369	0.00	31,509	56.47	6,518,958	0.00	22,592	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF PHARMACY

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY CURRICULUM SELF SUPPORTING	1													1
Faculty Salaries	2					0.07	12,000							2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.27	197,263			0.39	178,751			7
Housestaff Salaries	8													9
Other Salaries	9	0.60	21,650											8
Supplies & Expense	10		470,646				417,351				351,767			10
Travel	11		77,261				85,188				53,729			11
Equipment	12										9,500			12
Consultants & Other Expenses	13		575,264				768,183				256,837			13
TOTAL	14	0.60	1,144,821	0.00	0	0.34	1,479,985	0.00	0	0.39	850,584	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	31													31
Faculty Salaries	32	29.07	4,610,153	0.00	0	28.60	4,590,878	0.00	0	28.59	4,528,111	0.00	0	32
GA/TA 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	10.00	652,338	0.00	0	9.20	571,618	0.00	0	9.23	549,255	0.00	0	34
Technician Salaries	35	3.00	146,105	0.00	0	3.87	163,499	0.00	0	3.83	188,000	0.00	0	35
Student Salaries	36	8.00	35,500	0.22	7,140	1.11	26,561	0.00	(4,158)	1.00	37,362	0.00	(4,158)	36
Professional Salaries	37	14.80	1,329,547	0.00	0	11.35	1,341,394	0.00	0	11.70	1,227,705	0.00	0	37
Housestaff Salaries	39	2.00	121,474	0.00	0	2.00	117,936	0.00	0	2.00	117,936	0.00	0	39
Other Salaries	38	0.99	34,650	0.00	0	0.60	60,316	0.00	0	0.51	34,708	0.00	0	38
Supplies & Expense	40	0.00	471,396	0.00	0	0.00	418,101	0.00	35,667	0.00	352,426	0.00	26,750	40
Travel	41	0.00	79,011	0.00	0	0.00	86,938	0.00	0	0.00	53,729	0.00	0	41
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,500	0.00	0	42
Consultants & Other Expenses	43	0.00	614,860	0.00	0	0.00	812,113	0.00	0	0.00	270,810	0.00	0	43
	44													44
TOTAL	45	67.86	8,095,034	0.22	7,140	56.73	8,189,354	0.00	31,509	56.86	7,369,542	0.00	22,592	45

SALARY SUMMARY - EXHIBIT 10

BFMID 95200-9527-7112

	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	155.54	26,639,332	4.94	775,275	144.43	26,244,618	5.12	870,177	145.46	26,822,948	4.06	934,093
GA/TA Salaries	7.46	194,058	0.00	0	3.12	154,610	0.00	0	4.58	258,071	0.00	0
Secretarial & Clerical Salaries	92.18	4,821,891	0.36	16,768	90.34	5,411,493	0.88	43,393	98.61	5,430,153	0.95	49,315
Technician Salaries	24.70	1,265,371	0.06	3,487	23.06	1,297,582	0.04	3,517	26.91	1,436,916	0.06	4,543
Student Salaries	3.45	68,636	0.09	3,449	4.01	193,382	0.11	3,958	2.17	69,946	0.29	6,036
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	123.81	10,639,470	6.43	435,404	126.98	11,482,382	7.43	535,197	134.78	11,676,319	7.11	579,177
Housestaff Salaries	8.02	517,283	2.25	144,569	7.70	685,776	2.01	137,769	9.35	607,063	2.02	138,548
Other Salaries	0.29	1,878,069	1.05	103,648	0.53	27,633	0.51	49,750	1.07	101,594	0.52	50,437
TOTAL	415.45	46,024,110	15.18	1,482,601	400.17	45,497,476	16.10	1,643,761	422.93	46,403,010	15.01	1,762,149
SALARY SUMMARY -COLLEGE OF POPULATION HEALTH												
Faculty Salaries	12.17	1,563,887	0.23	60,283	12.75	1,606,357	0.48	71,077	12.84	1,559,002	0.59	83,231
GA/TA Salaries	4.17	150,000	0.00	0	4.82	191,832	0.00	0	2.58	102,984	0.03	3,068
Secretarial & Clerical Salaries	3.01	183,175	0.00	0	2.35	186,506	0.00	0	2.28	149,257	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.54	28,627	0.00	0
Student Salaries	2.83	73,680	0.00	0	0.57	73,680	0.00	0	0.52	16,194	0.09	2,912
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	1.01	85,326	0.00	0	1.04	85,326	0.00	0	1.03	89,376	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	0.00	0	0.00	0
TOTAL	23.19	2,056,068	0.23	60,283	21.53	2,143,701	0.48	71,077	19.80	1,945,440	0.71	89,211
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	98.45	12,323,575	0.57	77,701	67.61	9,917,052	0.52	67,732	68.70	9,923,777	0.89	117,810
GA/TA Salaries	3.86	94,450	0.06	2,802	0.85	78,426	0.25	14,622	0.93	61,188	0.22	12,917
Secretarial & Clerical Salaries	25.00	1,360,993	0.00	0	18.55	1,069,430	0.00	0	19.16	1,032,417	0.00	63
Technician Salaries	2.00	98,839	0.00	0	1.84	99,220	0.00	0	1.92	99,840	0.01	360
Student Salaries	2.08	50,000	0.00	0	1.04	34,794	0.00	0	1.09	37,234	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	45.50	4,081,801	1.33	92,126	41.99	3,697,325	1.05	77,940	42.59	3,690,822	2.05	140,366
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.64	16,000	0.05	2,034	0.51	21,110	0.05	2,175	0.50	39,451	0.01	1,756
TOTAL	177.53	18,025,658	2.01	174,663	132.39	14,917,357	1.87	162,469	134.89	14,884,729	3.18	273,272
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	29.07	4,610,153	0.00	0	28.60	4,590,878	0.00	0	28.59	4,528,111	0.00	0
GA/TA Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	10.00	652,338	0.00	0	9.20	571,618	0.00	0	9.23	549,255	0.00	0
Technician Salaries	3.00	146,105	0.00	0	3.87	163,499	0.00	0	3.83	188,000	0.00	0
Student Salaries	8.00	35,500	0.22	7,140	1.11	26,561	0.00	(4,158)	1.00	37,362	0.00	(4,158)
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	14.80	1,329,547	0.00	0	11.35	1,341,394	0.00	0	11.70	1,227,705	0.00	0
Housestaff Salaries	2.00	121,474	0.00	0	2.00	117,936	0.00	0	2.00	117,936	0.00	0
Other Salaries	0.99	34,650	0.00	0	0.60	60,316	0.00	0	0.51	34,708	0.00	0
TOTAL	67.86	6,929,767	0.22	7,140	56.73	6,872,202	0.00	(4,158)	56.86	6,683,077	0.00	(4,158)
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	295.23	45,136,947	5.74	913,259	253.39	42,358,905	6.12	1,008,986	255.59	42,833,838	5.54	1,135,134
GA/TA Salaries	15.49	438,508	0.06	2,802	8.79	424,868	0.25	14,622	8.09	422,243	0.25	15,985
Secretarial & Clerical Salaries	130.19	7,018,397	0.36	16,768	120.44	7,239,047	0.88	43,393	129.28	7,161,082	0.95	49,378
Technician Salaries	29.70	1,510,315	0.06	3,487	28.77	1,560,301	0.04	3,517	33.20	1,753,383	0.07	4,903
Student Salaries	16.36	227,816	0.31	10,589	6.73	328,417	0.11	(200)	4.78	160,736	0.38	4,790
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	185.12	16,136,144	7.76	527,531	181.36	16,606,427	8.48	613,137	190.10	16,684,222	9.16	719,543
Housestaff Salaries	10.02	638,757	2.25	144,569	9.70	803,712	2.01	137,769	11.35	724,999	2.02	138,548
Other Salaries	1.92	1,928,719	1.10	105,682	1.64	109,059	0.56	51,925	2.08	175,753	0.53	52,193
TOTAL	684.03	73,035,603	17.64	1,724,686	610.83	69,430,736	18.45	1,873,149	634.48	69,916,256	18.91	2,120,474

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	295.23	45,136,947	5.74	913,259	253.39	42,358,905	6.12	1,008,986	255.59	42,833,838	5.54	1,135,134	1
GA/TA Salaries	2	15.49	438,508	0.06	2,802	8.79	424,868	0.25	14,622	8.09	422,243	0.25	15,985	2
Secretarial & Clerical Salaries	3	130.19	7,018,397	0.36	16,768	120.44	7,239,047	0.88	43,393	129.28	7,161,082	0.95	49,378	3
Technician Salaries	4	29.70	1,510,315	0.06	3,487	28.77	1,560,301	0.04	3,517	33.20	1,753,383	0.07	4,903	4
Student Salaries	5	16.36	227,816	0.31	10,589	6.73	328,417	0.11	(200)	4.78	160,736	0.38	4,790	5
Professional Salaries	6	185.12	16,136,144	7.76	527,531	181.36	16,606,427	8.48	613,137	190.10	16,684,222	9.16	719,543	6
Housestaff Salaries	7	10.02	638,757	2.25	144,569	9.70	803,712	2.01	137,769	11.35	724,999	2.02	138,548	7
Other Salaries	8	1.92	1,928,719	1.10	105,682	1.64	109,059	0.56	51,925	2.08	175,753	0.53	52,193	8
Supplies & Expense	9	0.00	3,513,690	0.00	350,114	0.00	4,227,876	0.00	249,334	0.00	3,545,598	0.00	358,531	9
Travel	10	0.00	616,068	0.00	25,183	0.00	455,053	0.00	56,819	0.00	318,141	0.00	71,243	10
Equipment	11	0.00	16,282	0.00	0	0.00	21,110	0.00	0	0.00	23,151	0.00	0	11
Consultants & Other Expenses	12	0.00	3,519,202	0.00	701,164	0.00	3,870,738	0.00	1,403,693	0.00	2,717,817	0.00	2,435,184	12
	13													13
TOTAL	14	684.03	80,700,845	17.64	2,801,147	610.83	78,005,513	18.45	3,582,995	634.48	76,520,963	18.91	4,985,432	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (11A)								1
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								2
Administration	3	581,997	0	581,997	0	541,421	0	3
Education Services	4	1,653,380	0	1,694,939	0	1,378,966	15,915	4
Fellowships	5	21,000	0	0	0	0	0	5
Collection Resources	6	1,513,923	0	1,525,704	0	1,519,451	0	6
HSLIC Informatics & Innovation Center	7	0	0	0	0	0	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC & INNOVATION CTR	10	3,770,300	0	3,802,640	0	3,439,838	15,915	10
	11							11
	12							12
SELF SUPPORTING ACADEMIC SUPPORT	13							13
	14							14
HSC LIBRARY/CIO/EVP Self Supporting	15	1,134,200	0	1,149,646	0	760,097	0	15
TOTAL SELF SUPPORTING ACADEMIC SUPPORT	16	1,134,200	0	1,149,646	0	760,097	0	16
	17							17
TOTAL HSC LIBRARY & INNOVATION CENTER	18	**4,904,500**	**0**	**4,952,286**	**0**	**4,199,935**	**15,915**	18
	19							19
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	2,954,456	0	1,994,796	0	1,779,033	0	24
Assoc Dean, Research	25	353,308	0	356,555	0	356,425	0	25
Assoc Dean, Academic Affairs	26	703,108	5,064	714,631	6,997	699,802	1,680	26
Program Eval, Educ, & Research	27	132,448	0	133,448	0	133,448	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	4,143,320	5,064	3,199,430	6,997	2,968,708	1,680	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	719,350	0	766,417	0	496,968	1,721	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH	40	719,350	0	766,417	0	496,968	1,721	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED								1
COLLEGE OF NURSING	2							2
	3							3
Administration	4	678,900	0	678,900	0	678,239	0	4
	5							5
SUBTOTAL NURSING	6	678,900	0	678,900	0	678,239	0	6
	7							7
	8							8
COLLEGE OF PHARMACY	9							9
	10							10
Administration	11	0	0	0	2	0	1	11
	12							12
SUBTOTAL PHARMACY	13	0	0	0	2	0	1	13
	14							14
	15							15
HEALTH SCIENCES CENTER	16							16
HSC Academic Affairs	17	655,437		654,437		627,339		17
HSC Faculty Contracts	18	394,400	0	394,400	0	356,801	0	18
HSC Faculty Council	19	10,000	0	10,000	0	736	0	19
HSC Education Space Scheduling	20	388,200	23,800	450,371	23,333	446,478	0	20
HSC Diversity Faculty Development	21	16,100	0	40,100	0	93,993	0	21
SUBTOTAL HEALTH SCIENCES CENTER	22	1,464,137	23,800	1,549,308	23,333	1,525,347	0	22
	23							23
	24							24
TOTAL ACAD ADMIN & PERS'L DEV	25	7,005,707	28,864	6,194,055	30,332	5,669,262	3,402	25
	26							26
ITEMS NOT INCLUDED IN 11A'S:	27							27
Contingency	28	0		0		0		28
Risk Mgt Premium Support	29							29
Adj to Accr Annual /Sick Leave	30							30
State of NM Work Study	31							31
Federal Work Study	32		0		0		0	32
Retirement	33	1,227,937		1,227,937		1,210,378		33
Social Security	34	459,032		459,032		472,364		34
Group Insurance	35	599,858		599,858		581,818		35
Workers Compensation	36	11,900		11,900		10,748		36
Unemployment Compensation	37	4,854		4,854		3,455		37
Professional Liability Insurance	38							38
Miscellaneous Fringe Benefits	39	337,433		337,433		333,344	0	39
Less Institutional Support Charges	40							40
Total Items not Included in 11A's	41	2,641,014	0	2,641,014	0	2,612,107	0	41
GRAND TOTAL EXP ACAD SUPP (EXH. 2)	42	14,551,221	28,864	13,787,355	30,332	12,481,304	19,317	42

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.00	166,344			0.94	166,344			0.96	159,830			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6					0.04	1,780							6
Professional Salaries	7	5.00	332,532			4.54	333,579			4.67	306,939			7
Other Salaries	8		2,827											8
Supplies & Expense	9		32,606				32,606				38,777			9
Travel	10		7,500				7,500				8,097			10
Equipment	11													11
Applied Charges	12													12
Consultants and Other Expenses	13		40,188				40,188				27,778			13
TOTAL	14	6.00	581,997	0.00	0	5.52	581,997	0.00	0	5.63	541,421	0.00	0	14
	15													15
HSLIC - EDUCATION SERVICES	16													16
Faculty Salaries	17	10.91	894,809			8.65	935,199			8.96	744,375			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21	4.22	60,000			1.50	60,000			1.53	49,126	0.50	15,915	21
Professional Salaries	22	9.00	608,240			7.49	608,240			7.34	500,191			22
Other Salaries	23		16,390											23
Supplies & Expense	24		18,859				31,710				51,684			24
Travel	25		23,200				23,200				19,004			25
Equipment	26										500			26
Applied Charges	27													27
Consultants and Other Expenses	28		31,882				36,590				14,086			28
TOTAL	29	24.13	1,653,380	0.00	0	17.64	1,694,939	0.00	0	17.83	1,378,966	0.50	15,915	29
	30													30
HSLIC - FELLOWSHIPS	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	2.00	21,000											38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Reimbursed Expense	42													42
Consultants and Other	43													43
TOTAL	44	2.00	21,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
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	0.78	11,100			0.24	11,100			0.29	8,577			6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		1,673				3,095				2,650			9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,501,150				1,511,509				1,508,224			13
TOTAL	14	0.78	1,513,923	0.00	0	0.24	1,525,704	0.00	0	0.29	1,519,451	0.00	0	14
	15													15
HSLIC - INFORMATICS & INNOVATION CENTER	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
System Maintenance	27													27
Periodicals, Books, and Bindings	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
TOTAL HSC LIBRARY	32													32
Applied Charges	33		0		0		0		0		0		0	33
Faculty Salaries	34	11.91	1,061,153	0.00	0	9.59	1,101,543	0.00	0	9.92	904,205	0.00	0	34
Graduate Assistant Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Secretarial & Clerical Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Technician Salaries	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
Student Salaries	38	5.00	71,100	0.00	0	1.78	72,880	0.00	0	1.82	57,703	0.50	15,915	38
Professional Salaries	39	14.00	940,772	0.00	0	12.03	941,819	0.00	0	12.01	807,130	0.00	0	39
Other Salaries	40	2.00	40,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
Supplies & Expense	41		53,138		0		67,411		0		93,111		0	41
Travel	42		30,700		0		30,700		0		27,101		0	42
Equipment	43		0		0		0		0		500		0	43
System Maintenance, Media, and Databases	44		31,882		0		36,590		0		14,086		0	44
Periodicals, Books, and Binding	45		1,541,338		0		1,551,697		0		1,536,002		0	45
TOTAL	46	32.91	3,770,300	0.00	0	23.40	3,802,640	0.00	0	23.75	3,439,838	0.50	15,915	46

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC LIBRARY/CIO/EVP SELF SUPPORTING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6				0								0	6
Professional Salaries	7	2.00	149,312			1.90	149,312			1.92	156,985			7
Other Salaries	8				0								0	8
Supplies & Expense	9		92,096		0		79,276				25,921		0	9
Travel	10				0								0	10
Equipment	11		207,545				225,205				219,495			11
Other Expense	12		685,247		0		695,853				357,696		0	12
TOTAL	13	2.00	1,134,200	0.00	0	1.90	1,149,646	0.00	0	1.92	760,097	0.00	0	13
	14													14
TOTAL HSC LIBRARY & SELF SUPPORTING	15													15
Applied Charges	16		0		0		0		0		0		0	16
Faculty Salaries	17	11.91	1,061,153	0.00	0	9.59	1,101,543	0.00	0	9.92	904,205	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	5.00	71,100	0.00	0	1.78	72,880	0.00	0	1.82	57,703	0.50	15,915	21
Professional Salaries	22	16.00	1,090,084	0.00	0	13.93	1,091,131	0.00	0	13.93	964,115	0.00	0	22
Other Salaries	23	2.00	40,217	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Supplies & Expense	24		145,234		0		146,687		0		119,032		0	24
Travel	25		30,700		0		30,700		0		27,101		0	25
Equipment	26		207,545		0		225,205		0		219,995		0	26
System Maintenance, Media, and Databases	27		31,882		0		36,590		0		14,086		0	27
Periodicals, Books, and Binding	28		1,541,338		0		1,551,697		0		1,536,002		0	28
Other Expense	29		685,247		0		695,853				357,696		0	29
TOTAL	30	34.91	4,904,500	0.00	0	25.30	4,952,286	0.00	0	25.67	4,199,935	0.50	15,915	30
	31													31
HSC DIVERSITY FACULTY DEVELOPMENT	32													32
Faculty Salaries	33									0.08	12,500			33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38									0.11	17,012			38
Other Salaries	39									0.06	4,394			39
Supplies & Expense	40		3,000				3,000				29,290			40
Travel	41		8,939				7,939				4,623			41
Equipment	42													42
Consultants & Others	43		4,161				29,161				26,174			43
TOTAL	44	0.00	16,100	0.00	0	0.00	40,100	0.00	0	0.25	93,993	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
DEAN'S OFFICE	1													1
Faculty Salaries	2	0.44	274,601			0.31	359,897			0.23	143,819			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.00	209,499			3.97	271,524			4.00	271,298			4
Technician Salaries	5	1.00	55,895			0.97	56,110			1.00	56,667			5
Student Salaries	6													6
Professional Salaries	7	11.00	1,396,724			9.16	1,307,179			9.62	1,307,178			7
Other Salaries	8		1,017,737											8
Supplies & Expense	9						85				70			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13						1				1			13
TOTAL	14	15.44	2,954,456	0.00	0	14.41	1,994,796	0.00	0	14.85	1,779,033	0.00	0	14
	15													15
ASSOC DEAN, RESEARCH	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.22	62,257			0.73	49,932			0.11	18,090			19
Technician Salaries	20									0.87	43,936			20
Student Salaries	21													21
Professional Salaries	22	3.90	289,169			3.90	306,623			3.91	294,399			22
Other Salaries	23													23
Supplies & Expense	24		1,882											24
Travel	25													25
Equipment	26													26
Consultants & Others	27													27
TOTAL	28	5.12	353,308	0.00	0	4.63	356,555	0.00	0	4.89	356,425	0.00	0	28
	29													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
Consultants & Others	41													41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC. DEAN, ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.60	226,356	0.00	598	0.60	237,881	0.00		0.60	226,356			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4			0.01	271									4
Technician Salaries	5													5
Student Salaries	6	0.25	7,723	0.10	2,813	0.15	1,439	0.18	1,683	0.19	4,633	0.07	1,680	6
Professional Salaries	7	5.00	461,568			6.00	468,544			5.85	462,046			7
Other Salaries	8		7,461			0.23	6,235			0.17	6,235			8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12				1,382		532		5,314		532			12
TOTAL	13	5.85	703,108	0.11	5,064	6.98	714,631	0.18	6,997	6.81	699,802	0.07	1,680	13
	14													14
PROGRAM EVAL, EDUC, & RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	0.25	14,352			0.25	14,420			0.25	14,370			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	1.32	118,027			1.32	118,027			1.32	118,415			21
Other Salaries	22													22
Supplies & Expense	23		68				1,000				656			23
Travel	24													24
Equipment	25													25
Stipends	26													26
Other Expense	27		1				1				7			27
TOTAL	28	1.57	132,448	0.00	0	1.57	133,448	0.00	0	1.57	133,448	0.00	0	28
	29													29
SUMMARY - SCHOOL OF MEDICINE	30													30
Faculty Salaries	31	1.04	500,957	0.00	598	0.91	597,778	0.00	0	0.91	370,175	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	4.47	286,108	0.01	271	4.95	335,876	0.00	0	4.36	303,758	0.00	0	33
Technician Salaries	34	1.00	55,895	0.00	0	0.97	56,110	0.00	0	1.87	100,603	0.00	0	34
Student Salaries	35	0.25	7,723	0.10	2,813	0.15	1,439	0.18	1,683	0.19	4,633	0.07	1,680	35
Professional Salaries	36	21.22	2,265,488	0.00	0	20.38	2,200,373	0.00	0	20.81	2,182,038	0.00	0	36
Other Salaries	37	0.00	1,025,198	0.00	0	0.23	6,235	0.00	0	0.23	6,235	0.00	0	37
Supplies & Expense	38		1,950		0		1,085		0		726		0	38
Travel	39		0		0		0		0		0		0	39
Equipment	40		0		0		0		0		0		0	40
Other	41		1		1,382		534		5,314		540		0	41
TOTAL	42	27.98	4,143,320	0.11	5,064	27.59	3,199,430	0.18	6,997	28.37	2,968,708	0.07	1,680	42

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - COLLEGE OF POPULATION HEALTH	1													1
Faculty Salaries	2	0.55	206,100			0.50	216,306			0.65	199,043			2
Graduate Assistant Salaries	3					0.07	2,291			0.00	150			3
Secretarial & Clerical Salaries	4	1.00	71,763			0.51	66,914			0.63	42,298			4
Technician Salaries	5													5
Student Salaries	6											0.10	1,721	6
Professional Salaries	7	4.00	388,037			2.52	416,014			2.20	184,416			7
Other Salaries	8									0.00	190			8
Supplies & Expense	9		21,650				30,228				28,791			9
Travel	10		10,000				11,904				18,979			10
Equipment	11													11
Other	12		21,800				22,760				23,101			12
	13													13
TOTAL	14	5.55	719,350	0.00	0	3.60	766,417	0.00	0	3.49	496,968	0.10	1,721	14
	15													15
SUMMARY - COLLEGE OF NURSING	16													16
Faculty Salaries	17	3.10	594,602			3.06	594,602			2.91	593,958			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.45	84,281			0.45	84,281			0.45	84,281			22
Other Salaries	23													23
Supplies & Expense	24		16				16							24
Travel	25													25
Equipment	26													26
Consultants & Others	27		1				1							27
TOTAL	28	3.55	678,900	0.00	0	3.51	678,900	0.00	0	3.36	678,239	0.00	0	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41								2				1	41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	2	0.00	0	0.00	1	42

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
HSC ACADEMIC AFFAIRS	2													2
Faculty Salaries	3	1.20	309,877			1.61	285,877			1.63	328,433			3
Graduate Assistant Salaries	4													4
Secretarial & Clerical Salaries	5													5
Technician Salaries	6													6
Student Salaries	7													7
Professional Salaries	8	2.60	262,227			3.49	259,927			3.57	218,532			8
Other Salaries	9	0.25	20,000			0.37	46,300			0.38	34,572			9
Supplies & Expense	10		45,323				45,323				24,363			10
Travel	11		14,891				13,891				234			11
Equipment	12										274			12
Stipends	13													13
Other Expense	14		3,119				3,119				20,931			14
TOTAL	15	4.05	655,437	0.00	0	5.47	654,437	0.00	0	5.58	627,339	0.00	0	15
	16													16
HSC FACULTY CONTRACTS	17													17
Faculty Salaries	18													18
Graduate Assistant Salaries	19													19
Secretarial & Clerical Salaries	20	1.00	49,952			0.79	49,952			0.72	36,598			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	4.00	287,156			3.95	287,156			3.98	287,737			23
Other Salaries	24													24
Supplies & Expense	25		19,642				19,642				6,145			25
Travel	26		15,872				15,872				6,435			26
Equipment	27													27
Consultants & Others	28		21,778				21,778				19,886			28
TOTAL	29	5.00	394,400	0.00	0	4.74	394,400	0.00	0	4.70	356,801	0.00	0	29
	30													30
HSC FACULTY COUNCIL	31													31
Faculty Salaries	32	0.10	8,000			0.10	8,000							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		1,888				1,888				729			39
Travel	40													40
Equipment	41													41
Stipends	42													42
Other Expense	43		112				112				7			43
TOTAL	44	0.10	10,000	0.00	0	0.10	10,000	0.00	0	0.00	736	0.00	0	44

EXHIBIT 11A SALARY SUMMARY

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
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	2.33	23,800	1.00	10,000	2.33	23,333	0.03	737			6
Professional Salaries	7	3.00	227,623			2.89	227,623			2.87	239,649			7
Other Salaries	8													8
Supplies & Expense	9		58,326				59,826				188,079			9
Travel	10						4,000				3,543			10
Equipment	11													11
Stipends	12													12
Other Expense	13		92,251				148,922				14,470			13
TOTAL	14	4.00	388,200	2.33	23,800	3.89	450,371	2.33	23,333	2.90	446,478	0.00	0	14
	15													15
SUMMARY - HEALTH SCIENCES CENTER	16													16
Faculty Salaries	17	1.30	317,877	0.00	0	1.71	293,877	0.00	0	1.63	340,933	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	49,952	0.00	0	0.79	49,952	0.00	0	0.72	36,598	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	2.33	23,800	1.00	10,000	2.33	23,333	0.03	737	0.00	0	21
Professional Salaries	22	9.60	777,006	0.00	0	10.33	774,706	0.00	0	10.42	762,930	0.00	0	22
Other Salaries	23	0.25	20,000	0.00	0	0.37	46,300	0.00	0	0.38	38,966	0.00	0	23
Supplies & Expense	24		128,179		0		129,679		0		248,606		0	24
Travel	25		39,702		0		41,702		0		14,835		0	25
Equipment	26		0		0		0		0		274		0	26
Consultants & Others	27		121,421		0		203,092		0		81,468		0	27
TOTAL	28	13.15	1,464,137	2.33	23,800	14.20	1,549,308	2.33	23,333	13.18	1,525,347	0.00	0	28
	29													29
SALARY SUMMARY - SCHOOL OF MEDICINE - EXHIBIT 11														30
Faculty Salaries	31	1.04	500,957	0.00	598	0.91	597,778	0.00	0	0.91	370,175	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	4.47	286,108	0.01	271	4.95	335,876	0.00	0	4.36	303,758	0.00	0	33
Technician Salaries	34	1.00	55,895	0.00	0	0.97	56,110	0.00	0	1.87	100,603	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	0.10	2,813	0.15	1,439	0.18	1,683	0.19	4,633	0.07	1,680	37
Professional Salaries	38	21.22	2,265,488	0.00	0	20.38	2,200,373	0.00	0	20.81	2,182,038	0.00	0	38
Other Salaries	39	0.00	1,025,198	0.00	0	0.23	6,235	0.00	0	0.23	6,235	0.00	0	39
	40													40
TOTAL	41	27.98	4,141,369	0.11	3,682	27.59	3,197,811	0.18	1,683	28.37	2,967,442	0.07	1,680	41

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														1
Faculty Salaries	2	0.55	206,100	0.00	0	0.50	216,306	0.00	0	0.65	199,043	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.07	2,291	0.00	0	0.00	150	0.00	0	3
Secretarial & Clerical Salaries	4	1.00	71,763	0.00	0	0.51	66,914	0.00	0	0.63	42,298	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.10	1,721	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	4.00	388,037	0.00	0	2.52	416,014	0.00	0	2.20	184,416	0.00	0	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	190	0.00	0	10
	11													11
TOTAL	12	5.55	665,900	0.00	0	3.60	701,525	0.00	0	3.49	426,097	0.10	1,721	12
	13													13
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11														14
Faculty Salaries	15	3.10	594,602	0.00	0	3.06	594,602	0.00	0	2.91	593,958	0.00	0	15
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Professional Salaries	22	0.45	84,281	0.00	0	0.45	84,281	0.00	0	0.45	84,281	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
	24													24
TOTAL	25	3.55	678,883	0.00	0	3.51	678,883	0.00	0	3.36	678,239	0.00	0	25
	26													26
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														27
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
Secretarial & Clerical Salaries	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
Technician Salaries	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Professional Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
	37													37
TOTAL	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	FTE	Restricted	LINE
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11														
Faculty Salaries	1	17.90	2,680,689	0.00	598	15.77	2,804,106	0.00	0	16.02	2,408,314	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.07	2,291	0.00	0	0.00	150	0.00	0	2
Secretarial & Clerical Salaries	3	6.47	407,823	0.01	271	6.25	452,742	0.00	0	5.71	382,654	0.00	0	3
Technician Salaries	4	1.00	55,895	0.00	0	0.97	56,110	0.00	0	1.87	100,603	0.00	0	4
Student Salaries	5	6.25	88,823	2.43	26,613	2.93	84,319	2.51	25,016	2.04	63,073	0.67	19,316	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	51.27	4,604,896	0.00	0	47.61	4,566,505	0.00	0	47.81	4,177,780	0.00	0	8
Other Salaries	9	2.25	1,085,415	0.00	0	0.60	52,535	0.00	0	0.61	45,391	0.00	0	9
	10													10
TOTAL	11	85.14	8,923,541	2.44	27,482	74.20	8,018,608	2.51	25,016	74.07	7,177,965	0.67	19,316	11
SUMMARY OF ALL 11A's	12													12
Faculty Salaries	13	17.90	2,680,689	0.00	598	15.77	2,804,106	0.00	0	16.02	2,408,314	0.00	0	13
Graduate Assistant Salaries	14	0.00	0	0.00	0	0.07	2,291	0.00	0	0.00	150	0.00	0	14
Secretarial & Clerical Salaries	15	6.47	407,823	0.01	271	6.25	452,742	0.00	0	5.71	382,654	0.00	0	15
Technician Salaries	16	1.00	55,895	0.00	0	0.97	56,110	0.00	0	1.87	100,603	0.00	0	16
Student Salaries	17	6.25	88,823	2.43	26,613	2.93	84,319	2.51	25,016	2.04	63,073	0.67	19,316	17
Professional Salaries	18	51.27	4,604,896	0.00	0	47.61	4,566,505	0.00	0	47.81	4,177,780	0.00	0	18
Other Salaries	19	2.25	1,085,415	0.00	0	0.60	52,535	0.00	0	0.61	45,391	0.00	0	19
Supplies & Expense	20		297,029		0		307,695		0		397,155		0	20
Travel	21		80,402		0		84,306		0		60,915		0	21
Equipment	22		207,545		0		225,205		0		220,269		0	22
Other (see 11a's)	23		2,401,690		1,382		2,510,527		5,316		2,012,893		1	23
	24													24
TOTAL	25	85.14	11,910,207	2.44	28,864	74.20	11,146,341	2.51	30,332	74.07	9,869,197	0.67	19,317	25

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

BFMID 95200-9527-7112

	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25	
	Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**
SCHOOL OF MEDICINE STUDENT SERVICES						
Allocated I&G						
SUPPLEMENTARY EDUC SERVICES (12A)						
Continuing Medical Education	249,920	4,524	249,920	5,432	227,472	3,526
TOTAL SUPPLEMENTARY EDUC SVCS	249,920	4,524	249,920	5,432	227,472	3,526
COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)						
Assoc Dean - Office of Diversity	0	0	0	0	0	0
Assoc Dean - Undergraduate Education	2,497,693	0	2,446,136	0	2,268,851	0
SR Assoc Dean of Office of Education	701,554	0	747,766	0	708,296	0
Graduate Medical Education	92,867	0	92,867	0	92,867	0
BATCAVE	91,458	0	91,458	0	57,466	0
Preceptorship Program	571,760	0	572,260	0	540,764	0
Asst Dean - Student Affairs	1,916,461	0	1,946,185	0	1,814,682	0
SOM Applied Cognition Program	218,127		218,127		164,492	
TOTAL COUNSEL. & CAREER GUID.	6,089,920	0	6,114,799	0	5,647,418	0
STU ADMISSIONS & RECORDS-BY UNIT (12A)						
Assoc Dean - Admissions Office	150,690	0	150,690	0	150,690	0
TOTAL ADMISSIONS & RECORDS	150,690	0	150,690	0	150,690	0
TOTAL SOM ALLOCATED STUDENT SERVICES	**6,490,530**	**4,524**	**6,515,409**	**5,432**	**6,025,580**	**3,526**
SOM Self-Supporting Student Services						
School of Medicine Self Supporting Student Services	1,235,540	0	1,568,676	0	1,261,104	0
Total SOM Self-Supporting Student Services	**1,235,540**	**0**	**1,568,676**	**0**	**1,261,104**	**0**
Total SOM Student Services	**7,726,070**	**4,524**	**8,084,085**	**5,432**	**7,286,684**	**3,526**

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
HEALTH SCIENCES CENTER STUDENT SERVICES	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
Learning Environment Office	5	0	0	453,781	0	370,991	0	5
HSC Registrar	6	392,100	0	392,100	0	386,245	0	6
Professionalism	7	133,363	0	133,363	0	128,499	0	7
Center for Native American Health	8	306,000	0	344,222	0	164,218	0	8
Diversity Pipeline Programs	9	512,480	0	512,480	0	375,645	0	9
Minority Student Services State Appropriation	10	0	0	0	0	(1,107)	3,520	10
Diversity Pipeline State Appropriation	11	0	0	0	0	18,428	0	11
ENLACE Student Support	12	0	0	0	0	33,134	0	12
Total HSC Allocated I&G	13	**1,343,943**	**0**	**1,835,946**	**0**	**1,476,053**	**3,520**	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	**264,607**	**0**	**264,607**	**0**	**259,502**	**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							28
State of NM Work Study	29							29
Federal Work Study	30							30
Retirement	31	1,106,207		1,106,207		1,191,848		31
Social Security	32	386,785		386,785		446,127		32
Group Insurance	33	500,661		500,661		556,642		33
Workers Compensation	34	8,199		8,199		9,375		34
Unemployment Compensation	35	4,504		4,504		3,411		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	215,916		315,933		303,582		37
Total Items not Included in 12a's	38	**2,222,272**	**0**	**2,322,289**	**0**	**2,510,985**	**0**	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (EXH. 2)	41	**11,556,892**	**4,524**	**12,506,927**	**5,432**	**11,533,224**	**7,045**	41

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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	3.10	150,989			2.61	150,885			2.79	135,904			4
Technician Salaries	5													5
Student Salaries	6	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	0.32	9,253	0.12	3,526	6
Professional Salaries	7	1.37	82,154			1.37	82,154			1.37	82,315			7
Other Salaries	8													8
Supplies & Expense	9		759											9
Travel	10													10
Equipment	11													11
Other Expenses	12		8											12
	13													13
TOTAL	14	4.93	249,920	0.05	4,524	4.23	249,920	0.08	5,432	4.48	227,472	0.12	3,526	14
	15													15
ASSOC DEAN-OFFICE OF DIVERSITY	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
ASSOC DEAN - UNDERGRADUATE EDUCATION	31													31
Faculty Salaries	32	4.02	967,791			4.45	1,132,111			4.44	1,081,774			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	8.77	431,058			6.98	433,946			6.86	340,003			34
Technician Salaries	35	4.36	276,778			3.54	276,024			4.77	291,721			35
Student Salaries	36													36
Professional Salaries	37	7.20	521,903			6.90	521,903			6.90	500,500			37
Other Salaries	38	0.22	269,803			0.43	50,000			1.14	48,345			38
Supplies & Expense	39		29,258				31,033				5,372			39
Travel	40		0											40
Equipment	41													41
Other Expenses	42		1,102				1,119				1,136			42
	43													43
TOTAL	44	24.57	2,497,693	0.00	0	22.30	2,446,136	0.00	0	24.11	2,268,851	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.22	92,851			0.31	92,867			0.35	92,867			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		16											9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.22	92,867	0.00	0	0.31	92,867	0.00	0	0.35	92,867	0.00	0	14
	15													15
PRECEPTORSHIP PROGRAM	16													16
Faculty Salaries	17	0.37	80,411			0.37	80,410			0.37	79,485			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	4.00	195,746			3.53	191,465			3.62	186,775			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.50	93,659			1.50	93,659			1.43	88,847			22
Other Salaries	23													23
Supplies & Expense	24		14,510				135,474				119,090			24
Travel	25		127,342				6,726				3,959			25
Equipment	26													26
Other Expenses	27		60,092				64,526				62,608			27
	28													28
TOTAL	29	5.87	571,760	0.00	0	5.40	572,260	0.00	0	5.42	540,764	0.00	0	29
	30													30
ASST DEAN - STUDENT AFFAIRS	31													31
Faculty Salaries	32	5.94	1,214,726			6.44	1,609,672			6.49	1,486,290			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	2.12	101,648			1.92	104,551			1.92	95,372			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	3.00	202,748			2.83	201,017			2.82	200,956			37
Other Salaries	38		366,349											38
Supplies & Expense	39		14,945				19,361				19,698			39
Travel	40		10,000				509				(645)			40
Equipment	41													41
Other Expenses	42		6,045				11,075				13,011			42
	43													43
TOTAL	44	11.06	1,916,461	0.00	0	11.19	1,946,185	0.00	0	11.23	1,814,682	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.30	86,304			0.30	82,336			0.18	45,672			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.12	4,999			0.11	9,122			0.22	9,542			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8		150											8
Supplies & Expense	9		5								2,197			9
Travel	10													10
Equipment	11													11
Other Expenses	12										55			12
	13													13
TOTAL	14	0.42	91,458	0.00	0	0.41	91,458	0.00	0	0.40	57,466	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	2.00	118,845			2.16	218,127			2.41	164,492			22
Other Salaries	23		99,282											23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	2.00	218,127	0.00	0	2.16	218,127	0.00	0	2.41	164,492	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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC DEAN - ADMISSIONS OFFICE	1													1
Faculty Salaries	2	0.31	110,007			0.32	110,007			0.33	110,007			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.70	17,918			0.39	17,917			0.39	14,121			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.27	20,892			0.26	20,892			0.35	26,562			7
Other Salaries	8													8
Supplies & Expense	9		1,867				1,855							9
Travel	10													10
Equipment	11													11
Other Expenses	12		6				19							12
	13													13
TOTAL	14	1.28	150,690	0.00	0	0.97	150,690	0.00	0	1.07	150,690	0.00	0	14
	15													15
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	16													16
Faculty Salaries	17	1.22	320,724			1.27	423,233			1.31	382,393			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.65	88,488			1.44	85,126			1.57	88,917			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.43	217,028			2.43	217,027			2.43	217,028			22
Other Salaries	23		43,345											23
Supplies & Expense	24		18,340				14,129				12,491			24
Travel	25		5,000								1,020			25
Equipment	26													26
Other Expenses	27		8,629				8,251				6,447			27
	28													28
TOTAL	29	5.30	701,554	0.00	0	5.14	747,766	0.00	0	5.31	708,296	0.00	0	29
	30													30
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31
Faculty Salaries	32	12.38	2,872,814	0.00	0	13.46	3,530,636	0.00	0	13.47	3,278,488	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	20.34	990,846	0.00	0	16.98	993,012	0.00	0	17.37	870,634	0.00	0	34
Technician Salaries	35	4.36	276,778	0.00	0	3.54	276,024	0.00	0	4.77	291,721	0.00	0	35
Student Salaries	36	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	0.32	9,253	0.12	3,526	36
Professional Salaries	37	17.77	1,257,229	0.00	0	17.45	1,354,779	0.00	0	17.71	1,280,700	0.00	0	37
Other Salaries	38	0.22	778,929	0.00	0	0.43	50,000	0.00	0	1.14	48,345	0.00	0	38
Supplies & Expense	39		79,700		0		201,852		0		158,848		0	39
Travel	40		142,342		0		7,235		0		4,334		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		75,882		0		84,990		0		83,257		0	42
	43													43
TOTAL	44	55.53	6,490,530	0.05	4,524	52.11	6,515,409	0.08	5,432	54.78	6,025,580	0.12	3,526	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES														1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.29	106,131			2.56	151,055			2.07	97,798			4
Technician Salaries	5	2.54	144,647			2.85	222,105			1.31	67,477			5
Student Salaries	6													6
Professional Salaries	7	1.31	112,021			1.31	115,988			1.37	116,147			7
Other Salaries	8	0.78	192,433			3.56	454,859			3.21	134,898			8
Supplies & Expense	9		494,111				570,029				643,295			9
Travel	10		4,300											10
Equipment	11													11
Other Expenses	12		181,897				54,640				201,489			12
	13													13
TOTAL	14	6.92	1,235,540	0.00	0	10.27	1,568,676	0.00	0	7.96	1,261,104	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31													31
Faculty Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Secretarial & Clerical Salaries	34	2.29	106,131	0.00	0	2.56	151,055	0.00	0	2.07	97,798	0.00	0	34
Technician Salaries	35	2.54	144,647	0.00	0	2.85	222,105	0.00	0	1.31	67,477	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Professional Salaries	37	1.31	112,021	0.00	0	1.31	115,988	0.00	0	1.37	116,147	0.00	0	37
Other Salaries	38	0.78	192,433	0.00	0	3.56	454,859	0.00	0	3.21	134,898	0.00	0	38
Supplies & Expense	39		494,111		0		570,029		0		643,295		0	39
Travel	40		4,300		0		0		0		0		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		181,897		0		54,640		0		201,489		0	42
	43		0		0		0		0		0		0	43
TOTAL	44	6.92	1,235,540	0.00	0	10.27	1,568,676	0.00	0	7.96	1,261,104	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	12.38	2,872,814	0.00	-	13.46	3,530,636	0.00	-	13.47	3,278,488	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	22.63	1,096,977	0.00	-	19.54	1,144,067	0.00	-	19.44	968,432	0.00	-	4
Technician Salaries	5	6.90	421,425	0.00	-	6.39	498,129	0.00	-	6.08	359,198	0.00	-	5
Student Salaries	6	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	0.32	9,253	0.12	3,526	6
Professional Salaries	7	19.08	1,369,250	0.00	-	18.76	1,470,767	0.00	-	19.08	1,396,847	0.00	-	7
Other Salaries	8	1.00	971,362	0.00	-	3.99	504,859	0.00	-	4.35	183,243	0.00	-	8
Supplies & Expense	9		573,811		-		771,881		-		802,143		-	9
Travel	10		146,642		-		7,235		-		4,334		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		257,779		-		139,630		-		284,746		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	62.45	7,726,070	0.05	4,524	62.38	8,084,085	0.08	5,432	62.74	7,286,684	0.12	3,526	14
	15													15
LEARNING ENVIRONMENT OFFICE	16													16
Faculty Salaries	17					0.00	65,372							17
Graduate Assistant Salaries	18									0.22	10,239			18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22					4.68	311,614			3.98	349,925			22
Other Salaries	23													23
Supplies & Expense	24						28,100				5,560			24
Travel	25						8,795							25
Equipment	26													26
Other Expenses	27						39,900				5,267			27
	28													28
TOTAL	29	0.00	0	0.00	0	4.68	453,781	0.00	0	4.20	370,991	0.00	0	29
	30													30
HSC REGISTRAR	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34									0.57	25,968			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	5.00	362,471			4.53	362,471			4.11	335,427			37
Other Salaries	38													38
Supplies & Expense	39		11,660				12,660				13,432			39
Travel	40		13,361				11,361				6,646			40
Equipment	41													41
Other Expenses	42		4,608				5,608				4,772			42
	43													43
TOTAL	44	5.00	392,100	0.00	0	4.53	392,100	0.00	0	4.68	386,245	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	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	1.00	116,954			1.00	116,954			1.00	116,954			7
Other Salaries	8													8
Supplies & Expense	9		2,369				2,369				2,167			9
Travel	10		5,000				5,000							10
Equipment	11													11
Other Expenses	12		9,040				9,040				9,378			12
	13													13
TOTAL	14	1.00	133,363	0.00	0	1.00	133,363	0.00	0	1.00	128,499	0.00	0	14
	15													15
CENTER FOR NATIVE AMERICAN HEALTH	16													16
Faculty Salaries	17	0.55	111,035			0.46	149,257			0.38	72,466			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.75	176,032			1.01	176,032			0.94	73,024			22
Other Salaries	23													23
Supplies & Expense	24		7,383				7,383				17,480			24
Travel	25		1,000				1,000							25
Equipment	26													26
Other Expenses	27		10,550				10,550				1,248			27
	28													28
TOTAL	29	3.30	306,000	0.00	0	1.47	344,222	0.00	0	1.32	164,218	0.00	0	29
	30													30
DIVERSITY PIPELINE PROGRAMS	31													31
Faculty Salaries	32									0.11	12,060			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	1.00	53,708			1.00	53,708			1.00	56,958			34
Technician Salaries	35													35
Student Salaries	36									1.15	29,888			36
Professional Salaries	37	0.20	13,088			0.11	13,088			0.11	7,431			37
Other Salaries	38													38
Supplies & Expense	39		162,175				162,175				183,956			39
Travel	40		13,300				13,300				8,314			40
Equipment	41													41
Other Expenses	42		270,209				270,209				77,038			42
	43													43
TOTAL	44	1.20	512,480	0.00		1.11	512,480	0.00	0	2.37	375,645	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
MINORITY STUDENT SERVICES STATE APPROPRIATION	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6									0.12	3,250	0.13	3,520	6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9										500			9
Travel	10													10
Equipment	11													11
Other Expenses	12										(4,857)			12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.12	(1,107)	0.13	3,520	14
	15													15
DIVERSITY PIPELINE STATE APPROPRIATION	16													16
Faculty Salaries	17									0.02	7,460			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21									0.08	2,056			21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24										4,813			24
Travel	25										11			25
Equipment	26													26
Other Expenses	27										4,088			27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.10	18,428	0.00	0	29
	30													30
ENLACE Student Support	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36									0.87	25,442			36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39										22,000			39
Travel	40													40
Equipment	41													41
Other Expenses	42										(14,308)			42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.87	33,134	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	0.55	111,035	0.00	-	0.46	214,629	0.00	-	0.51	91,986	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.22	10,239	0.00	-	3
Secretarial & Clerical Salaries	4	1.00	53,708	0.00	-	1.00	53,708	0.00	-	1.57	82,926	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	5
Student Salaries	6	0.00	-	0.00	-	0.00	-	0.00	-	2.22	60,636	0.13	3,520	6
Professional Salaries	7	8.95	668,545	0.00	-	11.33	980,159	0.00	-	10.14	882,761	0.00	-	7
Other Salaries	8	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	8
Supplies & Expense	9		183,587		-		212,687		-		249,908		-	9
Travel	10		32,661		-		39,456		-		14,971		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		294,407		-		335,307		-		82,626		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	10.50	1,343,943	0.00	0	12.79	1,835,946	0.00	0	14.66	1,476,053	0.13	3,520	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									0.80	40,133			20
Student Salaries	21													21
Professional Salaries	22									0.83	59,152			22
Other Salaries	23													23
Supplies & Expense	24		66,279				66,279				48,880			24
Travel	25		7,300				7,300				10,060			25
Equipment	26													26
Other Expenses	27		191,028				191,028				101,277			27
	28													28
TOTAL	29	0.00	264,607	0.00	0	0.00	264,607	0.00	0	1.63	259,502	0.00	0	29
	30													30
SUMMARY OF 12A's	31													31
Faculty Salaries	32	12.93	2,983,849	0.00	0	13.92	3,745,265	0.00	0	13.98	3,370,474	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.22	10,239	0.00	0	33
Secretarial & Clerical Salaries	34	23.63	1,150,685	0.00	0	20.54	1,197,775	0.00	0	21.01	1,051,358	0.00	0	34
Technician Salaries	35	6.90	421,425	0.00	0	6.39	498,129	0.00	0	6.88	399,331	0.00	0	35
Student Salaries	36	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	2.54	69,889	0.25	7,045	36
Professional Salaries	37	28.03	2,037,795	0.00	0	30.09	2,450,926	0.00	0	30.05	2,338,760	0.00	0	37
Other Salaries	38	1.00	971,362	0.00	0	3.99	504,859	0.00	0	4.35	183,243	0.00	0	38
Supplies & Expense	39		823,677		0		1,050,847		0		1,100,931		0	39
Travel	40		186,603		0		53,991		0		29,365		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		743,214		0		665,965		0		468,649		0	42
	43													43
TOTAL	44	72.95	9,334,620	0.05	4,524	75.17	10,184,638	0.08	5,432	79.03	9,022,239	0.25	7,045	44

SALARY SUMMARY - EXHIBIT 12

BFMID 95200-9527-7112

	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25			
	FTE	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**	**FTE**	**Unrestricted**	**FTE**	**Restricted**
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	12.38	2,872,814	0.00	0	13.46	3,530,636	0.00	0	13.47	3,278,488	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	22.63	1,096,977	0.00	0	19.54	1,144,067	0.00	0	19.44	968,432	0.00	0
Technician Salaries	6.90	421,425	0.00	0	6.39	498,129	0.00	0	6.08	359,198	0.00	0
Student Salaries	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	0.32	9,253	0.12	3,526
State of NM Work Study												
Federal Work Study												
Professional Salaries	19.08	1,369,250	0.00	0	18.76	1,470,767	0.00	0	19.08	1,396,847	0.00	0
Other Salaries	1.00	971,362	0.00	0	3.99	504,859	0.00	0	4.35	183,243	0.00	0
TOTAL	62.45	6,747,838	0.05	4,524	62.38	7,165,339	0.08	5,432	62.74	6,195,461	0.12	3,526
SALARY SUMMARY - HSC												
Faculty Salaries	0.55	111,035	0.00	0	0.46	214,629	0.00	0	0.51	91,986	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.22	10,239	0.00	0
Secretarial & Clerical Salaries	1.00	53,708	0.00	0	1.00	53,708	0.00	0	1.57	82,926	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.80	40,133	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	2.22	60,636	0.13	3,520
State of NM Work Study												
Federal Work Study												
Professional Salaries	8.95	668,545	0.00	0	11.33	980,159	0.00	0	10.97	941,913	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	10.50	833,288	0.00	0	12.79	1,248,496	0.00	0	16.29	1,227,833	0.13	3,520
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	12.93	2,983,849	0.00	0	13.92	3,745,265	0.00	0	13.98	3,370,474	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.22	10,239	0.00	0
Secretarial & Clerical Salaries	23.63	1,150,685	0.00	0	20.54	1,197,775	0.00	0	21.01	1,051,358	0.00	0
Technician Salaries	6.90	421,425	0.00	0	6.39	498,129	0.00	0	6.88	399,331	0.00	0
Student Salaries	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	2.54	69,889	0.25	7,045
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	28.03	2,037,795	0.00	0	30.09	2,450,926	0.00	0	30.05	2,338,760	0.00	0
Other Salaries	1.00	971,362	0.00	0	3.99	504,859	0.00	0	4.35	183,243	0.00	0
TOTAL	72.95	7,581,126	0.05	4,524	75.17	8,413,835	0.08	5,432	79.03	7,423,294	0.25	7,045

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)	1							1
EVP Health Sciences	2	1,408,656	0	1,405,656	0	1,389,032	0	2
Vice Pres, Financial Services	3	1,069,560	0	1,071,060	0	1,000,985	0	3
Office of Strategy and Engagement	4	0	0	0	0	0	0	4
Vice President, Community Health	5	726,170	0	726,170	0	746,479	0	5
HSC Facilities Management	6	491,000	0	490,999	0	502,013	0	6
Interprofessional Education	7	91,600	0	92,891	0	47,169	0	7
UNM Emergency Management Office	8	0	0	0	0	0	0	8
Vice President, Diversity	9	1,144,120	0	1,144,120	0	1,033,551	0	9
TOTAL EXEC MANAGEMENT	10	4,931,106	0	4,930,896	0	4,719,229	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	794,000	0	794,000	0	802,307	0	16
HSC Financial Services	17	3,346,600	0	3,346,600	0	3,165,967	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	4,140,600	0	4,140,600	0	3,968,274	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	2,209,600		2,345,075		2,338,970		27
HSC Privacy	28	487,333		494,833		489,890		28
HSC Compliance Office	29	373,400		373,400		370,581		29
HSC Rio Rancho Campus Operations	30	799,156		720,130		689,592		30
HSC Human Resources	31	870,475		870,475		870,435		31
HSC Wellness	32	346,500		357,150		319,507		32
HSC Chief Information Office	33	4,448,167		4,677,337		4,394,823		33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	9,534,631	0	9,838,400	0	9,473,798	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
GENERAL ADMIN SERVICE SELF SUPPORTING	2							2
	3							3
HSC Office of University Counsel Self Supporting	4	355,787	0	355,787	0	385,737	0	4
HSC Rio Rancho Administration Self Supporting	5	9,794	0	9,794	0	157	0	5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING		365,581	0	365,581	0	385,894	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	2,122,700	0	2,106,070	0	1,977,609	0	24
HSC Development Office	25	88,600	0	88,600	0	81,520	0	25
HSC Community Health Initiatives	26	0	0	0	0	0	0	26
HSC College of Public Health Planning	27	0	0	0	0	0	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV.	31	2,211,300	0	2,194,670	0	2,059,129	0	31
	32							32
	33							33
	34							34
	35							35
	36							36
	37							37

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	240,000		240,000		211,483		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							13
	14							14
	15							15
Contingency	16	(2,579,400)		(2,579,400)		(2,579,400)		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18							18
Federal Work Study	19							19
Retirement	20	2,735,523		2,735,523		2,894,961		20
Social Security	21	1,064,514		1,064,514		1,137,279		21
Group Insurance	22	1,184,932		1,184,932		1,240,314		22
Workers Compensation	23	22,667		22,667		24,974		23
Unemployment Compensation	24	10,944		10,944		8,238		24
Misc. Fringe Benefits	25	537,248		537,248		786,725		25
Professional Liability Insurance	26	470,400		470,400		428,170		26
SUBTOTAL ITEMS NOT IN 13A'S	27	3,686,828	0	3,686,828	0	4,152,744	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI-	32	24,870,046	0	25,156,975	0	24,759,068	0	32
TUTIONAL SUPPORT (EXH. 2)	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	24,870,046	0	25,156,975	0	24,759,068	0	43

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
EVP HEALTH SCIENCES	1													1
Faculty Salaries	2	0.60	337,405			0.62	475,802			0.66	378,104			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	45,078			1.07	45,252			1.07	51,868			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	8.00	778,270			5.61	775,270			5.21	587,551			7
Other Salaries	8		163,573			0.54	25,002			0.62	281,840			8
Supplies & Expense	9		46,480				46,230				55,964			9
Travel	10		15,010				15,010				6,661			10
Equipment	11													11
Other Expenses	12		22,840				23,090				27,044			12
	13													13
TOTAL	14	9.60	1,408,656	0.00	0	7.84	1,405,656	0.00	0	7.56	1,389,032	0.00	0	14
	15													15
VICE PRES, FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19									0.02	6,346			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	7.50	887,905			6.94	1,021,641			6.86	862,144			22
Other Salaries	23		155,360			0.26	21,624			0.25	93,336			23
Supplies & Expense	24		14,995				16,495				17,789			24
Travel	25		5,500				5,500				16,998			25
Equipment	26													26
Other Expenses	27		5,800				5,800				4,372			27
	28													28
TOTAL	29	7.50	1,069,560	0.00	0	7.20	1,071,060	0.00	0	7.13	1,000,985	0.00	0	29
	30													30
OFFICE OF STRATEGY AND ENGAGEMENT	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.70	89,555			0.20	89,555			0.20	38,697			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									0.06	2,349			8
Supplies & Expense	9		2,035				2,035				2,326			9
Travel	10						1,291				270			10
Equipment	11													11
Other Expenses	12		10				10				3,527			12
	13													13
TOTAL	14	0.70	91,600	0.00	0	0.20	92,891	0.00	0	0.26	47,169	0.00	0	14
	15													15
VICE PRESIDENT, DIVERSITY	16													16
Faculty Salaries	17	1.23	296,327			1.72	376,327			1.66	369,630			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	2.00	102,535			1.61	107,089			1.68	75,919			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	8.38	569,593			6.86	569,593			7.16	509,670			22
Other Salaries	23		92,654			0.33	8,100			0.35	25,804			23
Supplies & Expense	24		37,496				37,496				40,297			24
Travel	25		1,600				1,600				767			25
Equipment	26													26
Other Expenses	27		43,915				43,915				11,464			27
	28													28
TOTAL	29	11.61	1,144,120	0.00	0	10.52	1,144,120	0.00	0	10.85	1,033,551	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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	7.00	735,831			6.25	780,831			6.26	807,013			7
Other Salaries	8		45,000											8
Supplies & Expense	9		5,969				5,969				3,597			9
Travel	10		5,000				5,000				987			10
Equipment	11													11
Other Expenses	12		2,200				2,200				(9,290)			12
	13													13
TOTAL	14	7.00	794,000	0.00	0	6.25	794,000	0.00	0	6.26	802,307	0.00	0	14
	15													15
HSC FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	2.00	98,963			1.94	99,344			1.76	90,443			19
Technician Salaries	20	0.50	40,513			0.63	40,669			0.65	40,513			20
Student Salaries	21													21
Professional Salaries	22	35.13	3,014,896			32.81	3,125,659			33.17	2,908,263			22
Other Salaries	23	0.25	133,578			0.04	22,278			1.23	85,444			23
Supplies & Expense	24		33,665				33,665				50,334			24
Travel	25		9,930				9,930				3,884			25
Equipment	26													26
Other Expenses	27		15,055				15,055				(12,914)			27
	28													28
TOTAL	29	37.88	3,346,600	0.00	0	35.42	3,346,600	0.00	0	36.81	3,165,967	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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2					1.00	135,475							2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.15	161,587			1.67	161,587			1.41	75,653			4
Technician Salaries	5	0.53	22,054			0.60	22,054			0.94	51,707			5
Student Salaries	6													6
Professional Salaries	7	14.59	1,857,739			15.44	1,872,739			15.93	2,089,254			7
Other Salaries	8													8
Supplies & Expense	9		24,055				25,305				19,551			9
Travel	10		31,265				30,515				3,427			10
Equipment	11													11
Other Expenses	12		112,900				97,400				99,378			12
	13													13
TOTAL	14	18.27	2,209,600	0.00	0	18.71	2,345,075	0.00	0	18.28	2,338,970	0.00	0	14
	15													15
HSC PRIVACY	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	4.09	368,061			4.01	368,061			3.82	367,373			22
Other Salaries	23													23
Supplies & Expense	24		99,875				108,175				106,481			24
Travel	25		2,187				587							25
Equipment	26													26
Other Expenses	27		17,210				18,010				16,036			27
	28													28
TOTAL	29	4.09	487,333	0.00	0	4.01	494,833	0.00	0	3.82	489,890	0.00	0	29
	30													30
HSC COMPLIANCE OFFICE	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	4.00	308,164			4.00	308,164			4.00	329,996			37
Other Salaries	38													38
Supplies & Expense	39		7,486				7,486				8,144			39
Travel	40		7,950				7,950				4,408			40
Equipment	41													41
Consultants & Other	42		49,800				49,800				28,033			42
	43													43
TOTAL	44	4.00	373,400	0.00	0	4.00	373,400	0.00	0	4.00	370,581	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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	3.85	224,327			3.13	251,353			3.34	236,768			7
Other Salaries	8		106,052											8
Supplies & Expense	9		28,887				28,837				20,135			9
Travel	10		1,000				1,000				769			10
Equipment	11													11
Consultants & Others	12		438,890				438,940				431,920			12
	13													13
TOTAL	14	3.85	799,156	0.00	0	3.13	720,130	0.00	0	3.34	689,592	0.00	0	14
	15													15
HSC WELLNESS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19					0.61	33,115			0.73	32,942			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.00	132,863			2.00	132,863			2.00	132,863			22
Other Salaries	23													23
Supplies & Expense	24		151,020				83,055				65,185			24
Travel	25		6,500				6,500				4,451			25
Equipment	26													26
Other Expenses	27		56,117				101,617				84,066			27
	28													28
TOTAL	29	2.00	346,500	0.00	0	2.61	357,150	0.00	0	2.73	319,507	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	2.20	126,870			2.20	127,839			2.22	129,624			34
Technician Salaries	35	0.50	20,600			0.51	20,600			0.50	22,375			35
Student Salaries	36													36
Professional Salaries	37	7.80	689,412			7.67	694,338			7.37	683,506			37
Other Salaries	38									0.00	242			38
Supplies & Expense	39		3,000				1,350				1,686			39
Travel	40													40
Equipment	41													41
Consultants & Others	42		30,593				26,348				33,002			42
	43													43
TOTAL	44	10.50	870,475	0.00	0	10.38	870,475	0.00	0	10.09	870,435	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
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													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Other	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
HSC CHIEF INFORMATION OFFICE	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	7.00	351,515			6.72	351,515			7.18	383,198			20
Student Salaries	21									0.19	7,263			21
Professional Salaries	22	21.00	1,914,682			20.34	2,361,652			20.50	2,175,722			22
Other Salaries	23		76,000											23
Supplies & Expense	24		587,329				672,314				466,332			24
Travel	25										1,818			25
Equipment	26													26
Consultants & Others	27		1,518,641				1,291,856				1,360,490			27
	28													28
TOTAL	29	28.00	4,448,167	0.00	0	27.06	4,677,337	0.00	0	27.87	4,394,823	0.00	0	29
	30													30
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING														31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	0.15	7,743			0.08	7,743			0.07	3,620			34
Technician Salaries	35	0.03	1,248			0.02	1,248			0.02	1,248			35
Student Salaries	36													36
Professional Salaries	37	2.07	254,837			2.35	254,837			2.36	279,317			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42		91,959				91,959				101,552			42
	43													43
TOTAL	44	2.25	355,787	0.00	0	2.45	355,787	0.00	0	2.45	385,737	0.00	0	44

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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	371,674			4.55	450,877			4.66	456,350			7
Other Salaries	8		13,200			0.50	30,048			0.38	33,211			8
Supplies & Expense	9		9,475				9,475				17,035			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		96,651				599				(4,583)			12
	13													13
TOTAL	14	4.00	491,000	0.00	0	5.05	490,999	0.00	0	5.04	502,013	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		7,694				7,694				144			24
Travel	25													25
Equipment	26													26
Other Expenses	27		2,100				2,100				13			27
	28													28
TOTAL	29	0.00	9,794	0.00	0	0.00	9,794	0.00	0	0.00	157	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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
HSC PUBLIC AFFAIRS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	3.00	153,614			3.78	154,207			4.42	238,982			20
Student Salaries	21					1.00	12,000							21
Professional Salaries	22	19.00	1,595,567			16.19	1,612,472			16.21	1,383,655			22
Other Salaries	23		55,664			0.25	25,761			0.25	25,563			23
Supplies & Expense	24		109,166				99,966				97,241			24
Travel	25		15,000				15,000				31,693			25
Equipment	26													26
Consultants & Others	27		193,689				186,664				200,475			27
	28													28
TOTAL	29	22.00	2,122,700	0.00	0	21.22	2,106,070	0.00	0	20.88	1,977,609	0.00	0	29
	30													30
HSC DEVELOPMENT OFFICE	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42		88,600				88,600				81,520			42
TOTAL	43	0.00	88,600	0.00	0	0.00	88,600	0.00	0	0.00	81,520	0.00	0	43

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
VICE PRESIDENT, COMMUNITY HEALTH	1													1
Faculty Salaries	2	0.80	207,786			0.79	213,246			1.01	250,671			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	6.35	492,965			4.42	486,940			5.80	482,302			7
Other Salaries	8		5,460											8
Supplies & Expense	9		18,082				20,682				9,090			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		1,877				5,302				4,416			12
	13													13
TOTAL	14	7.15	726,170	0.00	0	5.21	726,170			6.81	746,479	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Others	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	3.33	931,073	0.00	0	4.33	1,290,405	0.00	0	3.53	1,037,102	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	10.50	542,776	0.00	0	9.18	581,969	0.00	0	8.96	466,415	0.00	0	34
Technician Salaries	35	11.56	589,544	0.00	0	12.26	590,293	0.00	0	13.71	738,023	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	1.00	12,000	0.00	0	0.84	47,776	0.00	0	36
Professional Salaries	37	154.76	14,196,786	0.00	0	142.57	15,067,290	0.00	0	144.65	14,291,747	0.00	0	37
Other Salaries	38	0.25	846,541	0.00	0	1.92	132,813	0.00	0	3.14	547,789	0.00	0	38
Supplies & Expense	39	0.00	1,186,709	0.00	0	0.00	1,206,229	0.00	0	0.00	981,331	0.00	0	39
Travel	40	0.00	100,942	0.00	0	0.00	99,883	0.00	0	0.00	76,133	0.00	0	40
Equipment	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
Consultants & Other Expense	42	0.00	2,788,847	0.00	0	0.00	2,489,265	0.00	0	0.00	2,460,521	0.00	0	42
	43													43
TOTAL	44	180.40	21,183,218	0.00	0	171.26	21,470,147	0.00	0	174.83	20,646,837	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

BFMID 95200-9527-7112

	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	3.33	931,073	0.00	0	4.33	1,290,405	0.00	0	3.53	1,037,102	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	10.50	542,776	0.00	0	9.18	581,969	0.00	0	8.96	466,415	0.00	0
Technician Salaries	11.56	589,544	0.00	0	12.26	590,293	0.00	0	13.71	738,023	0.00	0
Student Salaries	0.00	0	0.00	0	1.00	12,000	0.00	0	0.84	47,776	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	154.76	14,196,786	0.00	0	142.57	15,067,290	0.00	0	144.65	14,291,747	0.00	0
Other Salaries	0.25	846,541	0.00	0	1.92	132,813	0.00	0	3.14	547,789	0.00	0
TOTAL	180.40	17,106,720	0.00	0	171.26	17,674,770	0.00	0	174.83	17,128,852	0.00	0

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT
BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (14A)	2							2
Maintenance	3	1,552,010		1,552,010		1,808,699		3
Custodial Service	4	1,386,633		1,386,633		1,349,915		4
Landscape and Grounds Maintenance	5	146,063		146,063		248,812		5
Recycling	6	39,100		39,100		60,205		6
TOTAL ITEMS IN 14A's	7	3,123,806	0	3,123,806	0	3,467,631	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	469,081		469,081		466,007		14
Social Security	15	184,704		184,704		186,996		15
Group Insurance	16	389,921		389,921		394,186		16
Workers Compensation	17	38,838		38,838		36,469		17
Unemployment Compensation	18	1,816		1,816		1,282		18
Miscellaneous Fringe Benefits	19	92,443		92,443		96,396		19
Adj to Accrue Annual/Sick Leave	20							20
Property Insurance	21	800,000		800,000		1,049,969		21
Custodial Subcontracts	22	664,884		664,884		387,818		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,641,687	0	2,641,687	0	2,619,123	0	23
	24							24
UTILITIES	25							25
Steam	26	1,348,207		1,348,207		1,125,822		26
Domestic Water	27	133,739		133,739		133,739		27
Fuel	28	65,082		65,082		40,513		28
Electricity	29	1,786,732		1,786,732		1,692,761		29
City Water	30	22,338		22,338		27,637		30
Chilled Water	31	1,404,937		1,404,937		1,408,632		31
Garbage Disposal	32	20,124		20,124		18,865		32
Lab Water	33							33
SUBTOTAL UTILITIES	34	4,781,159		4,781,159		4,447,969		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	7,422,846	0	7,422,846	0	7,067,092	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	10,546,652	0	10,546,652	0	10,534,723	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 (EXH. 2)	43	10,546,652	0	10,546,652	0	10,534,723	0	43

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	77,485			1.81	78,240			1.85	79,265			4
Technician Salaries	5	15.77	787,188			9.94	800,736			10.39	633,225			5
Student Salaries	6													6
Professional Salaries	7	3.58	415,540			3.50	415,540			3.72	418,754			7
Other Salaries	8	1.00	14,303											8
Supplies & Expense	9		12,299				12,299				52,225			9
Travel	10										2,205			10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
Consultants & Other Expenses	14		245,195				245,195				623,025			14
TOTAL	15	22.30	1,552,010	0.00	0	15.25	1,552,010	0.00	0	15.96	1,808,699	0.00	0	15
	16													16
CUSTODIAL SERVICE	17													17
Faculty Salaries	18													18
Graduate Assistant Salaries	19													19
Secretarial & Clerical Salaries	20	3.20	121,280			1.78	121,280			1.53	62,684			20
Technician Salaries	21	35.00	1,352,980			32.55	1,387,747			32.21	1,288,162			21
Student Salaries	22													22
Professional Salaries	23	1.20	75,485			1.40	75,485			1.40	93,815			23
Other Salaries	24	1.00	34,767											24
Supplies & Expense	25		72,956				72,956				162,876			25
Travel	26										255			26
Equipment	27													27
Subcontract	28													28
Reimbursed Expense	29		(272,976)				(272,976)				(267,171)			29
Consultants & Other Expenses	30		2,141				2,141				9,294			30
TOTAL	31	40.40	1,386,633	0.00	0	35.73	1,386,633	0.00	0	35.14	1,349,915	0.00	0	31
	32													32
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													41
Travel	42													42
Equipment	43													43
Reimbursed Expense	44													44
Consultants & Other Expenses	45		146,063				146,063				248,812			45
TOTAL	46	0.00	146,063	0.00	0	0.00	146,063	0.00	0	0.00	248,812	0.00	0	46

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

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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		39,100				39,100				60,205			13
TOTAL	14	0.00	39,100	0.00	0	0.00	39,100	0.00	0	0.00	60,205	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	5.15	198,765	0.00	0	3.59	199,520	0.00	0	3.38	141,949	0.00	0	20
Technician Salaries	21	50.77	2,140,168	0.00	0	42.49	2,188,483	0.00	0	42.60	1,921,387	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	4.78	491,025	0.00	0	4.90	491,025	0.00	0	5.12	512,569	0.00	0	23
Other Salaries	24	2.00	49,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25	0.00	85,255	0.00	0	0.00	85,255	0.00	0	0.00	215,101	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,460	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	159,523	0.00	0	0.00	159,523	0.00	0	0.00	674,165	0.00	0	29
TOTAL	30	62.70	3,123,806	0.00	0	50.98	3,123,806	0.00	0	51.10	3,467,631	0.00	0	30
	31													31
	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

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

BFMID 95200-9527-7112

SALARY SUMMARY - Exhibit 14	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	5.15	198,765	0.00	0	3.59	199,520	0.00	0	3.38	141,949	0.00	0	3
Technician Salaries	4	50.77	2,140,168	0.00	0	42.49	2,188,483	0.00	0	42.60	1,921,387	0.00	0	4
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	4.78	491,025	0.00	0	4.90	491,025	0.00	0	5.12	512,569	0.00	0	8
Other Salaries	9	2.00	49,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
TOTAL		62.70	2,879,028	0.00	0	50.98	2,879,028	0.00	0	51.10	2,575,905	0.00	0	

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T AP - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		0		0		0		0		0		0	4
- STATE SPECIAL	5		0		0		0		0		0		0	5
GOV GRTS & CONTR - FEDERAL	6		0		0		0		4,000		0		0	6
- STATE	7		0		0		0		16,000		0		0	7
- LOCAL	8		0		0		0		0		0		0	8
PRIV GIFTS GRTS & CONTR	9		0		0		0		0		0		0	9
FUND RAISING ACTIVITIES	10		30,580		0		30,580		0		21,154		0	10
SALES & SERVICES	11		4,200		0		14,194		0		11,212		0	11
OTHER SOURCES	12		14,475		0		14,475		0		10,762		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		49,255		0		59,249		20,000		43,128		0	14
BEGINNING BALANCE (EXH. 1)	15		65,261		0		73,780		0		73,780		0	15
TOTAL AVAILABLE (EXH. 1)	16		114,516		0		133,029		20,000		116,908		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		61,083		0		65,139		0		43,545		0	28
TRAVEL	29		1,682		0		8,623		0		822		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		7,360		0		14,761		0		17,884		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		0		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		0		0		0		0		0		0	39
TOTAL EXPENDITURES (EXH. 1)	40	0.00	70,125	0.00	0	0.00	88,523	0.78	20,000	0.00	62,251	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		(1,500)		0		(6,904)		0		(4,969)		0	41
-I & G (EXH. 1A)	42		0		0		(3,000)		0		(3,000)		0	42
ENDING BALANCE (EXH. 1)	43		45,891		0		54,410		0		62,626		0	43

EXHIBIT 15 - SALARY SUMMARY

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Technician Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.60	16,000	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.18	4,000	0.00	0	0.00	0	7
Professional Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Housestaff Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
TOTAL		0.00	0	0.00	0	0.00	0	0.78	20,000	0.00	0	0.00	0	

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

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6								4,000					6
-STATE	7								16,000					7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
FUND RAISING ACTIVITIES	10		30,580				30,580				21,154			10
SALES & SERVICES	11		4,200				14,194				11,212			11
OTHER SOURCES	12		14,475				14,475				10,762			12
	13													13
TOTAL REVENUE (EXH. 1)	14		49,255		0		59,249		20,000		43,128		0	14
BEGINNING BALANCE (EXH. 1)	15		65,261				73,780				73,780			15
TOTAL AVAILABLE (EXH. 1)	16		114,516		0		133,029		20,000		116,908		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							0.60	16,000					23
FEDERAL WORK STUDY	24							0.18	4,000					24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		61,083				65,139				43,545			28
TRAVEL	29		1,682				8,623				822			29
EQUIPMENT	30													30
OTHER EXPENSE	31		7,360				14,761				17,884			31
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES (EXH. 1)	40	0.00	70,125	0.00	0	0.00	88,523	0.78	20,000	0.00	62,251	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		(1,500)				(6,904)				(4,969)			41
I & G (EXH. 1A)	42						(3,000)				(3,000)			42
ENDING BALANCE (EXH. 1)	43		45,891		0		54,410		0		62,626		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2		0		0		0		0		0		0	2
-STATE	3		19,046,700		0		19,046,700		0		19,046,700		0	3
-STATE SPECIAL	4		3,906,442		0		3,161,462		0		2,716,148		0	4
GOV GRTS & CONTR - FEDERAL	5		0		107,796,622		0		111,356,093		0		82,226,974	5
- STATE	6		0		4,746,730		0		4,410,369		0		4,561,057	6
- LOCAL	7		0		14,692		0		135,730		0		125,070	7
PRIV GIFTS GRTS & CONTR	8		0		17,692,550		0		19,885,677		0		20,444,771	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		1,876,373		0		2,009,995		0		2,016,497		0	10
OTHER SOURCES	11		2,080,228		0		1,674,012		0		1,697,472		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		26,909,743		130,250,595		25,892,169		135,787,869		25,476,817		107,357,871	13
BEGINNING RESERVES (EXH. 1)	14		51,683,786		0		56,546,535		0		56,546,535		0	14
TOTAL AVAILABLE (EXH. 1)	15		78,593,529		130,250,595		82,438,704		135,787,869		82,023,352		107,357,871	15
EXPENDITURES	16													16
FACULTY SALARIES	17	20.49	5,185,968	133.68	22,446,468	27.73	7,004,935	123.85	20,667,692	27.64	7,872,125	127.82	20,437,220	17
RESEARCH ASSIST SALARIES	18	21.06	1,014,848	38.69	2,216,637	17.11	1,017,653	33.00	2,058,719	19.73	1,230,894	33.06	1,952,237	18
SEC'Y & CLERICAL SALARIES	19	37.91	1,921,841	65.05	3,375,436	34.31	1,636,361	46.99	2,508,694	35.62	1,899,003	48.74	2,482,848	19
TECHNICIAN SALARIES	20	19.34	1,359,367	88.12	4,508,044	11.40	1,022,804	87.11	4,714,509	12.37	1,002,102	89.04	4,641,803	20
STUDENT SALARIES	21	8.06	244,025	12.35	427,921	8.62	355,677	13.73	469,991	8.59	269,894	14.47	485,998	21
STATE WORK STUDY	22	1.95	30,866	0.19	35,480	0.05	512	0.29	33,821	0.06	2,063	0.18	24,256	22
FEDERAL WORK STUDY	23	0.00	0	0.11	3,835	0.00	0	0.09	10,653	0.02	433	0.03	4,816	23
PROFESSIONAL SALARIES	24	178.94	13,917,546	293.91	22,400,339	175.54	14,793,753	304.90	22,549,939	173.35	13,551,933	303.85	20,495,619	24
HOUSESTAFF SALARIES	25	6.42	353,550	40.06	2,394,885	4.69	382,022	37.05	2,317,239	3.89	218,471	38.20	2,383,344	25
OTHER SALARIES	26	1.34	3,289,777	9.07	467,293	0.79	64,035	5.73	485,792	0.78	45,231	6.64	943,233	26
SUPPLIES & EXPENSE	27		5,123,017		8,780,576		6,038,078		8,696,251		3,150,430		9,606,607	27
TRAVEL	28		519,352		1,357,165		738,233		1,260,752		616,112		1,339,221	28
EQUIPMENT	29		0		2,956,892		250,250		4,545,115		47,792		3,666,008	29
PATIENT COSTS	30		0		309,755		2,532		0		0		72,712	30
OTHER EXPENSES	31		12,243,729		41,666,005		11,935,737		47,177,181		8,452,677		24,605,632	31
RETIREMENT	32		1,252,508		0		1,212,925		0		4,221,712		0	32
SOCIAL SECURITY	33		478,557		0		459,546		0		1,612,765		0	33
GROUP INSURANCE	34		603,865		57,919		590,604		138,905		2,217,793		87,045	34
WORKERS' COMPENSATION	35		12,691		0		12,510		0		60,566		0	35
UNEMPLOYMENT COMP	36		5,079		0		4,822		0		12,543		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		250,000		0		219,530		0		(161,884)		0	38
MISC FRINGE BENEFITS	39		6,437,714		19,257,461		6,599,079		21,918,299		1,044,585		18,359,561	39
CHARGE FOR INST. SUPP COSTS	40		0		0		811,300		0		811,300		0	40
TOTAL EXPENDITURES (EXH. 1)	41	295.51	54,244,300	681.23	132,662,111	280.24	55,152,898	652.74	139,553,552	282.05	48,178,540	662.03	111,588,159	41
TRANSFER TO (FROM) (EXH. 1A)	42		(1,431,362)		(2,411,516)		3,281,724		(3,731,353)		10,598,093		(4,175,668)	42
TRANSFER TO (FRM) I&G (EXH. 1A)	43		(24,931,824)		0		(24,973,559)		(34,330)		(30,818,621)		(54,619)	43
ENDING RESERVES (EXH. 1)	44		50,712,415		0		48,977,641		0		54,065,340		(0)	44

SALARY SUMMARY - EXHIBIT 16

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	20.49	5,185,968	133.68	22,446,468	27.73	7,004,935	123.85	20,667,692	27.64	7,872,125	127.82	20,437,220	1
Graduate Assistant Salaries	2	21.06	1,014,848	38.69	2,216,637	17.11	1,017,653	33.00	2,058,719	19.73	1,230,894	33.06	1,952,237	2
Secretarial & Clerical Salaries	3	37.91	1,921,841	65.05	3,375,436	34.31	1,636,361	46.99	2,508,694	35.62	1,899,003	48.74	2,482,848	3
Technician Salaries	4	19.34	1,359,367	88.12	4,508,044	11.40	1,022,804	87.11	4,714,509	12.37	1,002,102	89.04	4,641,803	4
Student Salaries	5	8.06	244,025	12.35	427,921	8.62	355,677	13.73	469,991	8.59	269,894	14.47	485,998	5
State of NM Work Study	6	1.95	30,866	0.19	35,480	0.05	512	0.29	33,821	0.06	2,063	0.18	24,256	6
Federal Work Study	7	0.00	0	0.11	3,835	0.00	0	0.09	10,653	0.02	433	0.03	4,816	7
Professional Salaries	8	178.94	13,917,546	293.91	22,400,339	175.54	14,793,753	304.90	22,549,939	173.35	13,551,933	303.85	20,495,619	8
Housestaff Salaries	9	6.42	353,550	40.06	2,394,885	4.69	382,022	37.05	2,317,239	3.89	218,471	38.20	2,383,344	9
Other Salaries	10	1.34	3,289,777	9.07	467,293	0.79	64,035	5.73	485,792	0.78	45,231	6.64	943,233	10
	11													11
TOTAL	12	295.51	27,317,788	681.23	58,276,337	280.24	26,277,752	652.74	55,817,049	282.05	26,092,149	662.03	53,851,374	12

EXHIBIT 16A SUMMARY OF RESEARCH - DETAIL OF CANCER CENTER
P165 Special Appr Comprehensive Cancer Center State Research
P167 Special Appr Cigarette Tax
BFMID 95200-9528-7206

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3		8,159,400				7,054,900				7,054,900			3
-STATE CIGARETTE TAX	4		2,236,442				1,491,462				1,370,530			4
GOV GRTS & CONTR - FEDERAL	5				13,201,883				13,936,444				14,311,105	5
- STATE	6				571,636				24,307				25,671	6
- LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				1,100,262				836,334				1,369,767	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10						852,766				832,327			10
OTHER SOURCES	11		3,753				2,426				8,991			11
	12													12
TOTAL REVENUE (EXH. 1)	13		10,399,595		14,873,781		9,401,554		14,797,085		9,266,748		15,706,543	13
BEGINNING RESERVES (EXH. 1)	14		61,503		X		0		X		0		X	14
TOTAL AVAILABLE (EXH. 1)	15		10,461,098		14,873,781		9,401,554		14,797,085		9,266,748		15,706,543	15
EXPENDITURES	16													16
FACULTY SALARIES	17	4.38	1,457,643	15.46	3,194,876	6.41	1,998,421	17.63	3,415,697	6.44	2,038,364	19.21	3,484,565	17
RESEARCH ASSIST SALARIES	18	1.50	76,914	4.07	254,513			3.68	228,975			3.81	228,115	18
SEC'Y & CLERICAL SALARIES	19	10.80	583,856	2.99	188,153	7.17	440,016	1.52	113,757	7.75	438,163	1.80	132,089	19
TECHNICIAN SALARIES	20	10.95	924,488	15.02	1,115,809	7.58	752,953	15.89	1,180,971	7.53	703,503	18.45	1,375,304	20
STUDENT SALARIES	21	1.30	34,944	0.45	15,643	0.63	19,888	1.11	35,760	0.58	17,796	1.38	44,786	21
STATE WORK STUDY	22							0.03	1,059			0.02	639	22
FEDERAL WORK STUDY	23			0.07	2,214									23
PROFESSIONAL SALARIES	24	56.11	4,240,165	28.70	2,403,939	55.46	4,179,908	28.40	1,999,241	55.45	4,138,468	29.76	2,119,582	24
HOUSESTAFF SALARIES	25			3.13	184,994			4.38	279,185	0.01	688	4.70	299,559	25
OTHER SALARIES	26	0.50	1,091,274	0.23	15,396			0.26	174,963			0.35	187,031	26
SUPPLIES & EXPENSE	27		805,022		1,041,569		779,636		1,295,951		473,460		1,514,815	27
TRAVEL	28		59,187		182,194		103,835		120,185		78,598		115,033	28
EQUIPMENT	29				679,996						3,220		178,390	29
PATIENT COSTS	30				180,390		300							30
CONTRACT COSTS	31				390,755		12,057				20,037			31
BAD DEBT/COLLECTION EXPENSE	32													32
OTHER EXPENSES	33		946,896		3,308,945		727,605		4,072,902		515,315		3,840,368	33
RETIREMENT	34										1,230,827			34
SOCIAL SECURITY	35										487,943			35
GROUP INSURANCE	36										643,114			36
WORKERS' COMPENSATION	37										21,198			37
UNEMPLOYMENT COMP	38										3,640			38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40										48,711			40
MISC FRINGE BENEFITS	41		2,782,221		2,311,510		2,701,950		2,300,426		262,043		2,502,757	41
CHARGE FOR INST SUPP COSTS	42						288,000				288,000			42
TOTAL EXPENDITURES (EXH. 1)	43	85.54	13,002,610	70.12	15,470,897	77.25	12,004,569	72.90	15,219,072	77.76	11,413,088	79.48	16,023,033	43
TRANSFER TO OR (FROM) (EXH. 1A)	44		(3,128,515)		(597,115)		(3,128,515)		(421,987)		(2,671,840)		(316,490)	44
I & G (EXH. 1A)	45		525,500				525,500				525,500			45
ENDING RESERVES (EXH. 1)	46		61,503		(0)		0		0		0		(0)	46

EXHIBIT 16A SUMMARY OF RESEARCH - CEREBRAL CAVERNOUS ANGIOMA INITIATIVE

P1601 - State Appr Cavernous Angioma

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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		420,000				420,000				420,000			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		420,000		0		420,000		0		420,000		0	14
BEGINNING RESERVES (EXH. 1)	15				X		(168)		X		(168)		X	15
TOTAL AVAILABLE (EXH. 1)	16		420,000		0		419,832		0		419,832		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18		0			0.25	70,000				0			18
RESEARCH ASSIST SALARIES	19													19
SEC'Y & CLERICAL SALARIES	20													20
TECHNICIAN SALARIES	21	1.00	17,680											21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	96,537			1.17	211,416			1.15	112,030			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		20,166				10,735				938			28
TRAVEL	29		5,000				2,380				1,384			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		118,734				31,300				13,818			32
RETIREMENT	33										20,333			33
SOCIAL SECURITY	34										8,408			34
GROUP INSURANCE	35										8,154			35
WORKERS' COMPENSATION	36										1,826			36
UNEMPLOYMENT COMP	37										56			37
WAIVER OF TUITION	38													38
ACCRUED ANNUAL LEAVEL	39										(2,486)			39
MISC FRINGE BENEFITS	40		161,883				94,169				4,034			40
TOTAL EXPENDITURES (EXH. 1)	41	2.00	420,000	0.00	0	1.42	420,000	0.00	0	1.15	168,495	0.00	0	41
TRANSFER TO OR (FROM) (EXH. 1A)	42													42
I & G (EXH. 1A)	43													43
ENDING RESERVES (EXH. 1)	44		0		0		(168)		0		251,337		0	44

EXHIBIT 16A SUMMARY OF RESEARCH - GENOMICS, BIOCOMPUTING, ENVIRONMENTAL HEALTH
P166 - Special Appr Tobacco Settlement
BFMID 95200-9528-7208

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3		937,400				937,400				937,400			3
-STATE SPECIAL	4													4
GOV GRTS & CONTR - FEDERAL	5				6,707,036				8,597,502				8,345,902	5
- STATE	6				58,494				1,181,009				1,040,029	6
- LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				229,064				13,546				(989)	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		24,401				25,989				26,641			11
	12													12
TOTAL REVENUE (EXH. 1)	13		961,801		6,994,594		963,389		9,792,057		964,041		9,384,942	13
BEGINNING RESERVES (EXH. 1)	14		950,030		X		1,085,507		X		1,085,507		X	14
TOTAL AVAILABLE (EXH. 1)	15		1,911,831		6,994,594		2,048,896		9,792,057		2,049,548		9,384,942	15
EXPENDITURES	16													16
FACULTY SALARIES	17	0.21	19,615	10.39	2,002,711	0.04	19,615	7.76	1,541,825	0.12	7,288	7.93	1,625,473	17
RESEARCH ASSIST SALARIES	18			1.46	70,237			1.18	53,421			1.21	53,669	18
SEC'Y & CLERICAL SALARIES	19			2.92	146,818			3.51	181,667	0.06	2,300	3.48	179,114	19
TECHNICIAN SALARIES	20			4.49	218,136			2.53	146,288	0.01	539	1.94	119,875	20
STUDENT SALARIES	21			0.87	38,003			0.57	17,464			0.39	11,590	21
STATE WORK STUDY	22							0.01	280			0.01	1,487	22
FEDERAL WORK STUDY	23													23
PROFESSIONAL SALARIES	24	0.98	61,089	33.33	2,584,530	0.84	89,242	33.42	2,592,920	0.79	66,536	32.96	2,638,432	24
HOUSESTAFF SALARIES	25			0.25	14,412					0.04	2,411			25
OTHER SALARIES	26		20,460	0.82	38,751			0.63	30,345			0.48	29,513	26
SUPPLIES & EXPENSE	27		311,075		744,232		408,141		502,392		213,192		541,542	27
TRAVEL	28				126,147				55,260		1,244		76,528	28
EQUIPMENT	29				0				3,868,498		5,480		2,941,560	29
PATIENT COSTS	30				80,537									30
CONTRACTUAL/OTHER EXP.	31				986,475				529,575		141,654		508,585	31
RETIREMENT	32										13,877			32
SOCIAL SECURITY	33										5,796			33
GROUP INSURANCE	34										3,716			34
WORKERS' COMPENSATION	35										105			35
UNEMPLOYMENT COMP	36										39			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38										(5,401)			38
MISC FRINGE BENEFITS	39		134,562		1,729,406		31,391		1,641,584		2,798		1,684,671	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (EXH. 1)	41	1.19	546,801	54.53	8,780,395	0.88	548,389	49.61	11,161,519	1.02	461,574	48.40	10,412,039	41
TRANSFER TO OR (FROM) (EXH. 1A)	42		691,000		(1,785,801)		690,962		(1,369,462)		414,962		(1,027,097)	42
I & G (EXH. 1A)	43													43
ENDING RESERVES (EXH. 1)	44		674,030		0		809,545		0		1,173,012		0	44

EXHIBIT 16A SUMMARY OF RESEARCH - HEPATITIS C, PROJECT ECHO
P168 State Appr Hepatitis C - Project ECHO
BFMID 95200-9528-7222

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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		9,949,900				9,949,900				9,949,900			4
-STATE SPECIAL	5		800,000				800,000				777,000			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										126			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		10,749,900		0		10,749,900		0		10,727,026		0	14
BEGINNING RESERVES (EXH. 1)	15		67,233		X		(24,496)		X		(24,496)		X	15
TOTAL AVAILABLE (EXH. 1)	16		10,817,133		0		10,725,404		0		10,702,530		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	3.18	809,923			3.57	809,923			3.62	891,762			18
RESEARCH ASSISTANT SALARIES	19	1.50	95,514			0.64	95,514			0.67	36,767			19
SEC'Y & CLERICAL SALARIES	20	13.56	632,963			17.93	661,565			18.17	931,572			20
TECHNICIAN SALARIES	21	0.19	11,938			0.23	11,938			0.34	22,201			21
STUDENT SALARIES	22	5.28	146,224		0	3.35	146,224		0	3.29	99,262		0	22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	70.98	5,506,068			67.05	5,506,068			63.04	4,864,050			25
HOUSESTAFF SALARIES	26									0.02	1,280			26
OTHER SALARIES	27	0.25	36,922			0.06	8,320			0.05	1,384			27
SUPPLIES & EXPENSE	28		118,088				118,088				96,201			28
TRAVEL	29		10,779				10,779				4,631			29
EQUIPMENT	30													30
OTHER EXPENSES	33		825,615				355,415				433,649			33
RETIREMENT	34		1,196,068				1,196,068				1,204,095			34
SOCIAL SECURITY	35		452,876				452,876				466,239			35
GROUP INSURANCE	36		579,658				579,658				697,656			36
WORKERS' COMPENSATION	37		12,393				12,393				9,713			37
UNEMPLOYMENT COMPENSATION	38		4,742				4,742				3,361			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		241,585				241,585				402,676			40
CHARGE FOR INST. SUPP COSTS	41						470,200				470,200			41
TOTAL EXPENDITURES (EXH. 1)	42	94.94	10,681,356	0.00	0	92.83	10,681,356	0.00	0	89.20	10,636,699	0.00	0	42
TRNSFR TO OR (FR) Other (EXH. 1A)	43		68,544				68,544				68,544			43
TRANSFER TO (FROM) I & G (EXH. 1A)	44													44
ENDING RESERVES (EXH. 1)	45		67,233		0		(24,496)		0		(2,713)		0	45

EXHIBIT 16A SUMMARY OF RESEARCH - HPV REGISTRY
P16H - State Appr HPV Registry
BFMID 95200-9528-7206

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3						1,104,500				1,104,500			3
-STATE SPECIAL	4													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		783,582								125			11
	12													12
TOTAL REVENUE (EXH. 1)	13		783,582		0		1,104,500		0		1,104,625		0	13
BEGINNING RESERVES (EXH. 1)	14		0		X		0		X		0		X	14
TOTAL AVAILABLE (EXH. 1)	15		783,582		0		1,104,500		0		1,104,625		0	15
EXPENDITURES	16													16
FACULTY SALARIES	17	0.95	144,934			1.93	370,413			1.98	358,553			17
RESEARCH ASSIST SALARIES	18													18
SEC'Y & CLERICAL SALARIES	19													19
TECHNICIAN SALARIES	20					0.26	37,197			0.26	31,223			20
STUDENT SALARIES	21													21
STATE WORK STUDY	22													22
FEDERAL WORK STUDY	23													23
PROFESSIONAL SALARIES	24					0.35	146,066			0.82	64,856			24
HOUSESTAFF SALARIES	25													25
OTHER SALARIES	26		306,163			0.13	16,864			0.20	17,156			26
SUPPLIES & EXPENSE	27		185,023				93,414				37,395			27
TRAVEL	28						3,818							28
EQUIPMENT	29													29
PATIENT COSTS	30													30
OTHER EXPENSES	31		17,202				128,894				123,715			31
RETIREMENT	32										74,052			32
SOCIAL SECURITY	33										24,924			33
GROUP INSURANCE	34										29,751			34
WORKERS' COMPENSATION	35										559			35
UNEMPLOYMENT COMP	36										235			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39		130,260				182,207				15,101			39
CHARGE FOR INST. SUPP COSTS	40						53,100				53,100			40
TOTAL EXPENDITURES (EXH. 1)	41	0.95	783,582	0.00	0	2.67	1,031,973	0.00	0	3.26	830,620	0.00	0	41
TRANS TO (FRM) CAP OUTLAY (EXH. 1A)	42						72,527				203,525			42
TRANSFER TO (FRM) I&G (EXH. 1A)	43													43
ENDING RESERVES (EXH. 1)	44		0		0		0		0		70,480		0	44

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

P1602 - State Appr Neurosurgery

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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										(51,382)			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
	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		0		0		(51,382)		0	14
BEGINNING RESERVES (EXH. 1)	15				X		51,382		X		51,382		X	15
TOTAL AVAILABLE (EXH. 1)	16		0		0		51,382		0		0		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													28
TRAVEL	29													29
EQUIPMENT	30													30
PATIENT COSTS	31													31
CONTRACT COSTS	32													32
OTHER EXPENSES	33													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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
TRANSFER TO OR (FROM) (EXH. 1A)	43													43
I & G (EXH. 1A)	44													44
ENDING RESERVES (EXH. 1)	45		0		0		51,382		0		0		0	45

EXHIBIT 16A SUMMARY OF RESEARCH - PSYCHEDELIC ASSISTED THERAPIES

P1603 - Psychedelic Asstd Therapies Study

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
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
	13													13
TOTAL REVENUE (EXH. 1)	14		200,000		0		200,000		0		200,000		0	14
BEGINNING RESERVES (EXH. 1)	15				X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		200,000		0		200,000		0		200,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.19	55,880			0.20	46,618			18
RESEARCH ASSIST SALARIES	19													19
SEC'Y & CLERICAL SALARIES	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.14	8,656			0.18	9,966			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27		70,000			0.08	14,667			0.06	4,445			27
SUPPLIES & EXPENSE	28						1,153				1,274			28
TRAVEL	29													29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		100,000				100,935				13			32
RETIREMENT	33										9,691			33
SOCIAL SECURITY	34										3,842			34
GROUP INSURANCE	35										4,392			35
WORKERS' COMPENSATION	36										149			36
UNEMPLOYMENT COMP	37										30			37
WAIVER OF TUITION	38													38
ACCRUED ANNUAL LEAVE	39										3,378			39
MISC FRINGE BENEFITS	40		30,000				18,709				1,954			40
TOTAL EXPENDITURES (EXH. 1)	41	0.00	200,000	0.00	0	0.41	200,000	0.00	0	0.44	85,752	0.00	0	41
TRANSFER TO OR (FROM) (EXH. 1A)	42													42
I & G (EXH. 1A)	43													43
ENDING RESERVES (EXH. 1)	44		0		0		0		0		114,248		0	44

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		250,000				250,000				-			4
GOV GRTS & CONTR - FEDERAL	5				87,887,703				88,822,147				59,569,967	5
- STATE	6				4,116,601				3,205,053				3,495,356	6
- LOCAL	7				14,692				135,730				125,070	7
PRIV GIFTS GRTS & CONTR	8				16,363,224				19,035,797				19,075,993	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		1,876,373				1,157,229				1,184,044			10
OTHER SOURCES Includes Gains on Restricted	11		1,268,492				1,645,597				1,661,715			11
	12													12
TOTAL REVENUE (EXH. 1)	13		3,394,865		108,382,220		3,052,826		111,198,727		2,845,759		82,266,386	13
BEGINNING RESERVES (EXH. 1)	14		50,605,020		X		55,434,310		X		55,434,310		X	14
TOTAL AVAILABLE (EXH. 1)	15		53,999,885		108,382,220		58,487,136		111,198,727		58,280,069		82,266,386	15
EXPENDITURES	16													16
FACULTY SALARIES	17	11.77	2,753,853	107.83	17,248,881	15.34	3,680,683	98.46	15,710,170	15.28	4,529,540	100.68	15,327,182	17
RESEARCH ASSIST SALARIES	18	18.06	842,420	33.16	1,891,887	16.47	922,139	28.14	1,776,323	19.06	1,194,127	28.04	1,670,453	18
SEC'Y & CLERICAL SALARIES	19	13.55	705,022	59.14	3,040,465	9.21	534,780	41.96	2,213,270	9.64	526,968	43.46	2,171,646	19
TECHNICIAN SALARIES	20	7.20	405,261	68.61	3,174,099	3.33	220,716	68.69	3,387,250	4.23	244,636	68.65	3,146,624	20
STUDENT SALARIES	21	1.48	62,857	11.03	374,275	4.64	189,565	12.05	416,767	4.72	152,836	12.70	429,622	21
STATE WORK STUDY	22	1.95	30,866	0.19	35,480	0.05	512	0.25	32,482	0.06	2,063	0.15	22,129	22
FEDERAL WORK STUDY	23			0.04	1,621			0.09	10,653	0.02	433	0.03	4,816	23
PROFESSIONAL SALARIES	24	49.87	4,013,687	231.88	17,411,870	50.53	4,652,397	243.08	17,957,778	51.92	4,296,027	241.13	15,737,605	24
HOUSESTAFF SALARIES	25	6.42	353,550	36.68	2,195,479	4.69	382,022	32.67	2,038,054	3.82	214,092	33.50	2,083,785	25
OTHER SALARIES	26	0.59	1,764,958	8.02	413,146	0.52	24,184	4.84	280,484	0.47	22,246	5.81	726,689	26
SUPPLIES & EXPENSE	27		3,683,643		6,994,775		4,626,911		6,897,908		2,327,970		7,550,250	27
TRAVEL	28		444,386		1,048,823		617,421		1,085,307		530,255		1,147,660	28
EQUIPMENT	29				2,276,896		250,250		676,617		39,092		546,058	29
PATIENT COSTS	30				48,827		2,232						72,712	30
CONTRACTUAL/OTHER EXP.	31		10,235,282		36,979,830		10,579,531		42,574,704		7,204,476		20,256,679	31
RETIREMENT	32		56,440				16,857				1,668,837			32
SOCIAL SECURITY	33		25,681				6,670				615,613			33
GROUP INSURANCE	34		24,207		57,919		10,946		138,905		831,010		87,045	34
WORKERS' COMPENSATION	35		298				117				27,016			35
UNEMPLOYMENT COMP	36		337				80				5,182			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38		250,000				219,530				(206,086)			38
MISC FRINGE BENEFITS	39		2,957,203		15,216,546		3,329,068		17,976,289		355,979		14,172,132	39
CHARGE FOR INST. SUPP COSTS	40				0									40
TOTAL EXPENDITURES (EXH. 1)	41	110.89	28,609,951	556.58	108,410,819	104.78	30,266,611	530.23	113,172,961	109.22	24,582,312	534.15	85,153,086	41
TRANSFER TO OR (FROM) (EXH. 1A)	42		937,609		(28,600)		5,578,206		(1,939,904)		12,582,902		(2,832,081)	42
I & G (EXH. 1A)	43		(25,457,324)				(25,499,059)		(34,330)		(31,344,120)		(54,619)	43
ENDING RESERVES (EXH. 1)	44		49,909,649		0		48,141,378		0		52,458,975		(0)	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T APPROP - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		13,092,600		0		13,092,600		0		13,092,600		0	4
- STATE SPECIAL	5		2,525,000		0		4,525,000		0		4,525,000		0	5
GOV GRTS & CONTR - FEDERAL	6		4,075,815		32,138,166		5,482,261		39,620,430		6,226,633		29,418,018	6
-STATE	7		0		16,461,868		0		14,525,016		0		15,480,281	7
-LOCAL	8		0		1,298,376		0		1,852,357		0		1,927,986	8
PRIV GIFTS GRTS & CONTR	9		2,756,687		4,718,213		6,669,936		2,524,494		7,816,154		2,542,237	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		459,828,803		0		477,880,388		0		472,472,602		0	11
OTHER SOURCES	12		12,162,795		0		1,648,505		(456,183)		3,462,077		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		494,441,700		54,616,623		509,298,690		58,066,114		507,595,066		49,368,522	14
BEGINNING RESERVES (EXH. 1)	15		97,189,276		0		108,973,688		0		108,973,688		0	15
TOTAL AVAILABLE (EXH. 1)	16		591,630,976		54,616,623		618,272,378		58,066,114		616,568,754		49,368,522	16
EXPENDITURES	17													17
FACULTY SALARIES	18	703.71	214,453,221	53.93	9,192,131	707.59	218,131,744	49.57	8,450,068	701.58	214,890,780	47.47	8,883,945	18
RESEARCH ASSISTANT SALARIES	19	2.67	123,359	2.63	108,887	7.17	463,452	4.31	235,595	8.44	567,245	3.68	172,417	19
SEC'Y & CLERICAL SAL	20	113.88	6,310,816	55.33	2,780,520	127.74	7,222,318	52.27	2,667,081	99.07	5,061,741	49.85	2,705,475	20
TECHNICIAN SALARIES	21	148.07	12,931,778	26.68	1,396,256	132.68	12,300,535	24.41	1,271,197	131.35	11,666,585	24.31	1,489,364	21
STUDENT SALARIES	22	14.34	314,879	1.46	46,641	11.84	428,821	2.13	71,708	13.11	424,438	1.83	71,583	22
STATE WORK STUDY	23	0.30	4,536	0.00	0	0.40	9,950	0.93	23,257	0.40	11,717	0.92	27,369	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.12	7,322	0.28	17,185	0.13	3,634	0.34	9,449	24
PROFESSIONAL SALARIES	25	337.75	36,764,648	198.84	14,990,068	326.07	36,572,901	177.54	13,396,020	334.76	34,539,677	172.73	15,191,366	25
HOUSESTAFF SALARIES	26	130.02	6,790,224	1.30	74,959	141.98	7,333,674	4.75	287,566	105.29	7,578,639	4.75	297,804	26
OTHER SALARIES	27	11.02	2,052,088	4.20	354,103	13.00	1,677,607	2.10	187,846	14.14	1,866,551	2.72	430,955	27
SUPPLIES & EXPENSE	28		16,435,516		986,190		15,301,278		1,389,657		12,830,489		1,705,665	28
TRAVEL	29		3,869,393		643,653		3,289,773		538,250		3,246,821		691,296	29
EQUIPMENT	30		722,530		0		580,361		9,119		327,977		(20,681)	30
OTHER EXPENSES	31		36,591,189		2,229,878		46,060,896		8,135,868		35,498,104		4,800,140	31
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			63,902,574		11,923,726		53,253,409		11,939,232		53,255,254		2,472,986	32
RETIREMENT	33		1,088,934		0		869,214		0		45,054,266		0	33
SOCIAL SECURITY	34		542,340		0		372,185		0		15,333,174		0	34
GROUP INSURANCE	35		975,388		0		430,504		0		12,797,370		0	35
WORKERS' COMPENSATION	36		496,192		0		9,337		0		767,935		0	36
UNEMPLOYMENT COMPENSATION	37		452,255		0		5,696		0		148,863		0	37
ADMINISTRATIVE OVERHEAD	38		497,700		0		497,700		0		497,700		0	38
MISC FRINGE BENEFITS	39		75,491,949		10,482,680		80,576,830		9,838,180		10,597,147		10,765,623	39
TOTAL EXPENDITURES(EXH. 1)	40	1,461.76	480,811,509	344.37	55,209,691	1,468.58	485,395,507	318.30	58,457,829	1,408.27	466,966,107	308.60	49,694,754	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		6,185,209		(567,638)		14,339,188		(366,285)		14,654,023		(299,327)	41
-I & G (EXH. 1A)	42		15,480,519		(25,430)		15,265,661		(25,430)		15,262,816		(26,905)	42
ENDING RESERVES (EXH. 1)	43		89,153,739		0		103,272,022		0		119,685,808		(0)	43

EXHIBIT 17 - SALARY SUMMARY

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
Faculty Salaries	1	703.71	214,453,221	53.93	9,192,131	707.59	218,131,744	49.57	8,450,068	701.58	214,890,780	47.47	8,883,945	1
Graduate Assistant Salaries	2	2.67	123,359	2.63	108,887	7.17	463,452	4.31	235,595	8.44	567,245	3.68	172,417	2
Secretarial & Clerical Salaries	3	113.88	6,310,816	55.33	2,780,520	127.74	7,222,318	52.27	2,667,081	99.07	5,061,741	49.85	2,705,475	3
Technician Salaries	4	148.07	12,931,778	26.68	1,396,256	132.68	12,300,535	24.41	1,271,197	131.35	11,666,585	24.31	1,489,364	4
Student Salaries	5	14.34	314,879	1.46	46,641	11.84	428,821	2.13	71,708	13.11	424,438	1.83	71,583	5
State of NM Work Study	6	0.30	4,536	0.00	0	0.40	9,950	0.93	23,257	0.40	11,717	0.92	27,369	6
Federal Work Study	7	0.00	0	0.00	0	0.12	7,322	0.28	17,185	0.13	3,634	0.34	9,449	7
Professional Salaries	8	337.75	36,764,648	198.84	14,990,068	326.07	36,572,901	177.54	13,396,020	334.76	34,539,677	172.73	15,191,366	8
Housestaff Salaries	9	130.02	6,790,224	1.30	74,959	141.98	7,333,674	4.75	287,566	105.29	7,578,639	4.75	297,804	9
Other Salaries	10	11.02	2,052,088	4.20	354,103	13.00	1,677,607	2.10	187,846	14.14	1,866,551	2.72	430,955	10
TOTAL		1,461.76	279,745,549	344.37	28,943,564	1,468.58	284,148,324	318.30	26,607,523	1,408.27	276,611,007	308.60	29,279,726	

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH

P17O State Appr Ctr Native American Hlth

BFM-ID 95200-9528-7214

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		329,500				329,500				329,500			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12		0				0				8,768			12
	13													13
TOTAL REVENUE (EXH. 1)	14		329,500				329,500				338,268			14
BEGINNING RESERVES (EXH. 1)	15		126,985		X		228,937		X		228,937		X	15
TOTAL AVAILABLE (EXH. 1)	16		456,485				558,437				567,205			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.92	115,290			0.69	115,290			0.77	80,761			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20									0.34	17,923			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22	1.00	29,250			0.10	29,250			0.17	5,728			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									1.53	82,423			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27									0.00	53			27
SUPPLIES & EXPENSE	28		54,700				54,700				83,116			28
TRAVEL	29		11,500				11,500				11,364			29
EQUIPMENT	30		34,500				34,500							30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		78,643				92,743				82,205			32
RETIREMENT	33										32,474			33
SOCIAL SECURITY	34										12,979			34
GROUP INSURANCE	35										19,318			35
WORKERS' COMPENSATION	36										234			36
UNEMPLOYMENT COMPENSATION	37										90			37
ADMINISTRATIVE OVERHEAD	38		14,100				14,100				14,100			38
MISC FRINGE BENEFITS	39		26,017				11,917				9,725			39
TOTAL EXPENDITURES (EXH. 1)	40	1.92	364,000			0.79	364,000	0.00		2.81	452,493			40
TRANSFER TO OR (FROM) (EXH. 1A)	41													41
I & G (EXH. 1A)	42													42
ENDING RESERVES (EXH. 1)	43		92,485				194,437				114,712			43

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES
P1716 - Child Abuse Services
BFM-ID 95200-9528-7220

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		160,000				160,000				160,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		160,000		0		160,000		0		160,000		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		160,000		0		160,000		0		160,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.38	93,203			0.41	93,500			0.39	94,421			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.55	24,343			0.34	19,727			0.36	17,147			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.01	293			0.01	293			0.01	293			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31						6,800							31
RETIREMENT	32										20,251			32
SOCIAL SECURITY	33										11,640			33
GROUP INSURANCE	34										6,150			34
WORKERS' COMPENSATION	35										133			35
UNEMPLOYMENT COMPENSATION	36										56			36
ADMINISTRATIVE OVERHEAD	37		6,800				6,800				6,800			37
MISC FRINGE BENEFITS	38		35,361				32,880				3,109			38
TOTAL EXPENDITURES (EXH. 1)	39	0.94	160,000	0.00	0	0.76	160,000	0.00	0	0.76	160,000	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - ENLACE COLLEGE PREP MENTORING
P1719 - ENLACE College Prep Mentoring

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		0		0		0		0	14
BEGINNING RESERVES (EXH. 1)	15		(2,795)		X		42		X		42		X	15
TOTAL AVAILABLE (EXH. 1)	16		(2,795)		0		42		0		42		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													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	0	0.00	0	0.00	0	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40										42			40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		(2,795)		0		42		0		0		0	42

EXHIBIT 17A   PUBLIC SERVICE - ENLACE GOVERNMENT & LEADERSHIP

P1718 - ENLACE Government & Leadership

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													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 & 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		800,000		0		800,000		0		800,000		0	14
BEGINNING RESERVES (EXH. 1)	15		(30,317)		X		(2,013)		X		(2,013)		X	15
TOTAL AVAILABLE (EXH. 1)	16		769,683		0		797,987		0		797,987		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	2.00	99,376			2.00	99,376							21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									0.50	35,298			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		230,000				230,000				10,895			28
TRAVEL	29		150,000				150,000				104,795			29
EQUIPMENT	30													30
OTHER EXPENSES	31		297,706				297,706				250,003			31
RETIREMENT	32										6,407			32
SOCIAL SECURITY	33										2,576			33
GROUP INSURANCE	34										3,013			34
WORKERS' COMPENSATION	35										43			35
UNEMPLOYMENT COMPENSATION	36										18			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38		22,918				22,918				3,777			38
TOTAL EXPENDITURES (EXH. 1)	39	2.00	800,000	0.00	0	2.00	800,000	0.00	0	0.50	416,825	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		(30,317)		0		(2,013)		0		381,162		0	42

EXHIBIT 17A PUBLIC SERVICE - ENLACE STATEWIDE

P1726 - ENLACE Statewide Collaborative 2

BFM-ID 95200-9528-7180

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		976,300				976,300				976,300			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12						(936)				(936)			12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		976,300		0		975,364		0		975,364		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		976,300		0		975,364		0		975,364		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.00	148,928			1.00	148,928			0.65	102,345			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	1.00	38,554			1.00	42,654			1.19	59,242			21
STUDENT SALARIES	22									0.10	4,669			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	2.00	141,420			2.00	136,384			0.67	46,741			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27									0.27	14,986			27
SUPPLIES & EXPENSE	28										2,593			28
TRAVEL	29										2,377			29
EQUIPMENT	30													30
OTHER EXPENSES	31		500,000				610,519				581,729			31
RETIREMENT	32										36,689			32
SOCIAL SECURITY	33										15,711			33
GROUP INSURANCE	34										17,235			34
WORKERS' COMPENSATION	35										270			35
UNEMPLOYMENT COMPENSATION	36										111			36
ADMINISTRATIVE OVERHEAD	37		48,500				48,500				48,500			37
MISC FRINGE BENEFITS	38		98,898				50,398				3,203			38
TOTAL EXPENDITURES (EXH. 1)	39	4.00	976,300	0.00	0	4.00	1,037,383	0.00	0	2.88	936,401	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40										(42)			40
I & G (EXH. 1A)	41						(62,019)				(62,019)			41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		101,024		0	42

EXHIBIT 17A PUBLIC SERVICE - ENLACE WORKFORCE TRAINING

P1723 - ENLACE Workforce Training

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													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						186				186			12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		186		0		186		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		(186)		X		(186)		X	15
TOTAL AVAILABLE (EXH. 1)	16		0		0		0		0		0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													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	0	0.00	0	0.00	0	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - ENLACE WORKFORCE TRAINING NMHU

P1724 - ENLACE Workforce Training NMHU

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													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						750				750			12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		750		0		750		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		(750)		X		(750)		X	15
TOTAL AVAILABLE (EXH. 1)	16		0		0		0		0		0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													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	0	0.00	0	0.00	0	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		0		0	42

EXHIBIT 17A   PUBLIC SERVICE - HEALTH SCIENCES LEO

P1727 - UNM Health Sciences LEO

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		1,725,000				1,725,000				1,725,000			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		1,725,000		0		1,725,000		0		1,725,000		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		1,725,000		0		1,725,000		0		1,725,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18									0.30	64,022			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20									0.07	3,413			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	18.00	1,615,107			4.30	385,262			3.37	243,442			25
HOUSESTAFF SALARIES	26									0.03	2,000			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						15,133				61,232			28
TRAVEL	29										3,280			29
EQUIPMENT	30													30
OTHER EXPENSES	31		109,893				20,500				73,228			31
RETIREMENT	32						74,545				55,996			32
SOCIAL SECURITY	33						29,964				21,127			33
GROUP INSURANCE	34						34,153				23,472			34
WORKERS' COMPENSATION	35						452				382			35
UNEMPLOYMENT COMPENSATION	36						205				156			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38						14,786				23,250			38
TOTAL EXPENDITURES (EXH. 1)	39	18.00	1,725,000	0.00	0	4.30	575,000	0.00	0	3.77	575,000	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH.1 A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		1,150,000		0		1,150,000		0	42

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

P1711 State Appr GME Residencies

BFM-ID 95200-9528-7186

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		2,444,100				2,444,100				2,444,100			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		2,444,100		0		2,444,100		0		2,444,100		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		2,444,100		0		2,444,100		0		2,444,100		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			26.00	1,833,771			26.37	1,859,697			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31						100,000							31
RETIREMENT	32													32
SOCIAL SECURITY	33		10,758								33,299			33
GROUP INSURANCE	34		18,289								65,103			34
WORKERS' COMPENSATION	35		146								559			35
UNEMPLOYMENT COMPENSATION	36		130								226			36
ADMINISTRATIVE OVERHEAD	37		100,000				100,000				100,000			37
MISC FRINGE BENEFITS	38		481,007				410,329				385,216			38
TOTAL EXPENDITURES (EXH. 1)	39	26.00	2,444,100	0.00	0	26.00	2,444,100	0.00	0	26.37	2,444,100	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	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

BFM-ID 95200-9528-7224

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		423,700				423,700				423,700			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		423,700		0		423,700		0		423,700		0	14
BEGINNING RESERVES (EXH. 1)	15		93,939		X		141,823		X		141,823		X	15
TOTAL AVAILABLE (EXH. 1)	16		517,639		0		565,523		0		565,523		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.11	292,587			0.99	250,246			1.00	206,656			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	58,354			0.73	33,356			0.75	33,229			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					0.66	30,086							27
SUPPLIES & EXPENSE	28		8,550				2,426				1,506			28
TRAVEL	29						896				448			29
EQUIPMENT	30													30
OTHER EXPENSES	31		300				27,654				35,758			31
RETIREMENT	32										39,220			32
SOCIAL SECURITY	33										16,479			33
GROUP INSURANCE	34										13,994			34
WORKERS' COMPENSATION	35										290			35
UNEMPLOYMENT COMPENSATION	36										120			36
ADMINISTRATIVE OVERHEAD	37		20,200				20,200				20,200			37
MISC FRINGE BENEFITS	38		43,709				58,836				11,518			38
TOTAL EXPENDITURES (EXH. 1)	39	2.11	423,700	0.00	0	2.38	423,700	0.00	0	1.75	379,418	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		93,939		0		141,823		0		186,105		0	42

EXHIBIT 17A PUBLIC SERVICE - NATIVE AMERICAN SUICIDE PREVENTION

P1710 - St Appr Native Amer Suicide Prevent

BFM-ID 95200-9528-7190

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		96,600				96,600				96,600			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
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		96,600		0		96,600		0		96,600		0	14
BEGINNING RESERVES (EXH. 1)	15		23,529		X		19,875		X		19,875		X	15
TOTAL AVAILABLE (EXH. 1)	16		120,129		0		116,475		0		116,475		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.35	30,437			0.29	31,248			0.37	32,507			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	0.40	23,926			0.42	28,257			0.45	28,256			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		10,500				4,628				3,208			28
TRAVEL	29		5,035				5,233				2,705			29
EQUIPMENT	30													30
OTHER EXPENSES	31		3,197				4,298				175			31
RETIREMENT	32										11,028			32
SOCIAL SECURITY	33										4,286			33
GROUP INSURANCE	34										6,749			34
WORKERS' COMPENSATION	35										139			35
UNEMPLOYMENT COMPENSATION	36										30			36
ADMINISTRATIVE OVERHEAD	37		4,200				4,200				4,200			37
MISC FRINGE BENEFITS	38		19,305				18,736				2,402			38
TOTAL EXPENDITURES (EXH. 1)	39	0.75	96,600	0.00	0	0.71	96,600	0.00	0	0.82	95,685	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		23,529		0		19,875		0		20,790		0	42

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER
P17M State Appr Poison Control
BFM-ID 95200-9528-7202

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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		2,685,900				2,685,900				2,685,900			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				167,364				98,670				100,194	6
-STATE	7				0				1,103				(485)	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		2,400				2,400				2,552			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,688,300		167,364		2,688,300		99,773		2,688,452		99,709	14
BEGINNING RESERVES (EXH. 1)	15		0		X		42,437		X		42,437		X	15
TOTAL AVAILABLE (EXH. 1)	16		2,688,300		167,364		2,730,737		99,773		2,730,889		99,709	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.00	302,626	0.23	41,579	0.96	236,109	0.24	54,192	0.96	223,233	0.25	55,373	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20					2.30	257,323			2.42	224,607			20
TECHNICIAN SALARIES	21	9.22	1,372,502	0.28	44,234	8.07	1,104,508	0.01	1,798	8.15	1,138,036	0.01	1,349	21
STUDENT SALARIES	22			0.00	0									22
STATE WORK STUDY	23			0.00	0	0.03	750	0.07	1,750	0.04	1,065			23
FEDERAL WORK STUDY	24			0.00	0									24
PROFESSIONAL SALARIES	25	1.83	216,480	0.27	38,807	1.86	168,897	0.14	20,555	1.86	179,098	0.14	20,431	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27			0.00	0	0.05	1,200			0.04	935			27
SUPPLIES & EXPENSE	28		139,045				139,274				116,723			28
TRAVEL	29		13,505				14,104				4,893			29
EQUIPMENT	30													30
OTHER EXPENSES	31		33,257		0		112,790		(647)		93,002		(485)	31
RETIREMENT	32										313,699			32
SOCIAL SECURITY	33										124,354			33
GROUP INSURANCE	34										140,475			34
WORKERS' COMPENSATION	35										2,098			35
UNEMPLOYMENT COMPENSATION	36										878			36
ADMINISTRATIVE OVERHEAD	37		78,600				78,600				78,600			37
MISC FRINGE BENEFITS	38		532,285		42,743		574,745		22,125		3,624		23,041	38
TOTAL EXPENDITURES (EXH. 1)	39	12.05	2,688,300	0.78	167,364	13.27	2,688,300	0.46	99,773	13.47	2,645,320	0.40	99,709	39
TRANSFER TO OR (FROM) (EXH. 1A)	40										(7,500)			40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		42,437		0		93,069		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE

P177 State Appr Newborn Intensive Care

BFM-ID 95200-9528-7198

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		3,523,000				3,523,000				3,523,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				245,602				200,440				200,842	6
-STATE	7				10,536				7,819				14,795	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		3,523,000		256,137		3,523,000		208,259		3,523,000		215,637	14
BEGINNING RESERVES (EXH. 1)	15		(1,225,132)		X		(1,225,131)		X		(1,225,131)		X	15
TOTAL AVAILABLE (EXH. 1)	16		2,297,868		256,137		2,297,869		208,259		2,297,869		215,637	16
EXPENDITURES	17													17
FACULTY SALARIES	18	4.02	1,430,538	0.01	2,792	3.93	1,415,603	0.01	3,146	3.54	1,423,050	0.01	3,146	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	2.20	98,034	0.00	0	1.03	43,685			1.04	43,523			20
TECHNICIAN SALARIES	21									0.45	23,881			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	6.88	658,821	2.21	176,006	7.05	667,935	1.81	142,482	6.79	581,366	1.81	142,659	25
HOUSESTAFF SALARIES	26	6.00	463,804			6.52	483,103			6.55	496,993			26
OTHER SALARIES	27	0.18	26,000			0.16	55,223			0.17	66,996			27
SUPPLIES & EXPENSE	28		5,820		1,678		7,230		4,137		1,324		10,176	28
TRAVEL	29		10,300				7,656				2,062			29
EQUIPMENT	30													30
PATIENT COSTS	31				8,320								1,089	31
OTHER EXPENSES	32		667		1,165		133,407		3,682		33,238		3,529	32
RETIREMENT	33										351,122			33
SOCIAL SECURITY	34										153,240			34
GROUP INSURANCE	35										161,198			35
WORKERS' COMPENSATION	36										10,917			36
UNEMPLOYMENT COMPENSATION	37										1,318			37
ADMINISTRATIVE OVERHEAD	38		132,900				132,900				132,900			38
MISC FRINGE BENEFITS	39		696,116		66,177		576,258		54,812		39,955		55,038	39
TOTAL EXPENDITURES (EXH. 1)	40	19.28	3,523,000	2.22	256,137	18.69	3,523,000	1.82	208,259	18.54	3,523,083	1.82	215,637	40
TRANSFER TO OR (FROM) (EXH. 1A)	41													41
I & G (EXH. 1A)	42													42
ENDING RESERVES (EXH. 1)	43		(1,225,132)		0		(1,225,131)		0		(1,225,214)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17K State Appr OMI Grief Services

BFM-ID 95200-9528-7228

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4		330,800				330,800				330,800			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		330,800		0		330,800		0		330,800		0	14
BEGINNING RESERVES (EXH. 1)	15		1,663		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		332,463		0		330,800		0		330,800		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.50	25,069			0.45	24,359			0.46	22,415			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	2.60	168,597			2.32	163,025			2.39	163,290			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		13,286				13,376				19,129			28
TRAVEL	29						433				457			29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		35,255				38,045				24,867			32
RETIREMENT	33										33,705			33
SOCIAL SECURITY	34										13,015			34
GROUP INSURANCE	35										36,406			35
WORKERS' COMPENSATION	36										1,251			36
UNEMPLOYMENT COMPENSATION	37										93			37
ADMINISTRATIVE OVERHEAD	38		15,000				15,000				15,000			38
MISC FRINGE BENEFITS	39		73,593				76,562				1,172			39
TOTAL EXPENDITURES (EXH. 1)	40	3.10	330,800	0.00	0	2.77	330,800	0.00	0	2.85	330,800	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41													41
I & G (EXH. 1A)	42													42
ENDING RESERVES (EXH. 1)	43		1,663		0		0		0		0		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

P17H - State Appr Pediatric Oncology

BFM-ID 95200-9528-7200

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		1,622,700				1,622,700				1,622,700			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
	13													13
TOTAL REVENUE (EXH. 1)	14		1,622,700		0		1,622,700		0		1,622,700		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		1,622,700		0		1,622,700		0		1,622,700		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.05	414,681			1.94	394,087			1.90	381,505			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	1.14	53,122			1.09	55,746			1.12	55,506			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	7.04	639,739			6.57	602,283			6.64	600,685			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27					0.06	5,888							27
SUPPLIES & EXPENSE	28		855				2,249				2,183			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31		128,379				154,669				107,617			31
RETIREMENT	32										188,342			32
SOCIAL SECURITY	33										72,781			33
GROUP INSURANCE	34										99,913			34
WORKERS' COMPENSATION	35										10,206			35
UNEMPLOYMENT COMPENSATION	36										518			36
ADMINISTRATIVE OVERHEAD	37		52,400				52,400				52,400			37
MISC FRINGE BENEFITS	38		333,524				355,378				51,044			38
TOTAL EXPENDITURES (EXH. 1)	39	10.23	1,622,700	0.00	0	9.66	1,622,700	0.00	0	9.66	1,622,700	0.00	0	39
TRANSFER TO OR (FROM) (1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - PHARMACIST PRACTICE GUIDELINES AND PROTOCOLS

P1721 - State Appr Pharmacist Protocols

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													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										11,300			12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		0		0		11,300		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		(11,300)		X		(11,300)		X	15
TOTAL AVAILABLE (EXH. 1)	16		0		0		(11,300)		0		0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													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	0	0.00	0	0.00	0	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		(11,300)		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - RURAL AND URBAN UNDERSERVED PROGRAM

P1722- State Appr Rural Urban Underserved

BFM-ID 95200-9528-7521

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		0		0		0		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		8		X		8		X	15
TOTAL AVAILABLE (EXH. 1)	16		0		0		8		0		8		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28										5,882			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31													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										(5,874)			38
TOTAL EXPENDITURES (EXH. 1)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40													40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		8		0		0		0	42

EXHIBIT 17A PUBLIC SERVICE - SPECIAL NEEDS DENTISTRY

P1725 - Special Needs Dentistry APPR

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		500,000				500,000				500,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14		500,000		0		500,000		0		500,000		0	14
BEGINNING RESERVES (EXH. 1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH. 1)	16		500,000		0		500,000		0		500,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.00	262,588			1.00	245,609			0.99	237,273			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20					0.28	16,481			0.32	16,360			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		124,172				33,389				49,205			28
TRAVEL	29													29
EQUIPMENT	30						36,651				26,337			30
OTHER EXPENSES	31		1,254				83,460				57,872			31
RETIREMENT	32										46,034			32
SOCIAL SECURITY	33										14,090			33
GROUP INSURANCE	34										12,501			34
WORKERS' COMPENSATION	35										290			35
UNEMPLOYMENT COMPENSATION	36										127			36
ADMINISTRATIVE OVERHEAD	37		25,000				25,000				25,000			37
MISC FRINGE BENEFITS	38		86,986				55,842				11,346			38
TOTAL EXPENDITURES (EXH. 1)	39	1.00	500,000	0.00	0	1.28	496,432	0.00	0	1.31	496,435	0.00	0	39
TRANSFER TO OR (FROM) (EXH. 1A)	40						3,568				3,568			40
I & G (EXH. 1A)	41													41
ENDING RESERVES (EXH. 1)	42		0		0		0		0		(3)		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROI -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5						2,000,000				2,000,000			5
GOV GRTS & CONTR - FEDERAL	6		4,075,815		31,725,201		5,482,261		39,321,320		6,226,633		29,116,982	6
-STATE	7				16,451,332				14,516,094				15,465,971	7
-LOCAL	8				1,298,376				1,852,357				1,927,986	8
PRIV GIFTS GRTS & CONTR	9		2,756,687		4,718,213		6,669,936		2,524,494		7,816,154		2,542,237	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		459,826,403				477,877,988				472,470,050			11
OTHER SOURCES	12		12,162,795				1,648,505		(456,183)		3,442,009			12
	13													13
TOTAL REVENUE (EXH. 1)	14		478,821,700		54,193,122		493,678,690		57,758,082		491,954,846		49,053,176	14
BEGINNING RESERVES (EXH. 1)	15		98,201,404		X		109,779,946		X		109,779,946		X	15
TOTAL AVAILABLE (EXH. 1)	16		577,023,104		54,193,122		603,458,636		57,758,082		601,734,792		49,053,176	16
EXPENDITURES	17													17
FACULTY SALARIES	18	691.88	211,362,343	53.69	9,147,760	696.38	215,201,124	49.32	8,392,730	690.71	212,045,007	47.21	8,825,426	18
RESEARCH ASSISTANT SALARIES	19	2.67	123,359	2.63	108,887	7.17	463,452	4.31	235,595	8.44	567,245	3.68	172,417	19
SEC'Y & CLERICAL SAL	20	109.63	6,105,016	55.33	2,780,520	122.60	6,827,387	52.27	2,667,081	93.31	4,683,124	49.85	2,705,475	20
TECHNICIAN SALARIES	21	134.71	11,368,224	26.40	1,352,021	120.52	10,998,251	24.40	1,269,399	120.44	10,389,920	24.30	1,488,015	21
STUDENT SALARIES	22	13.34	285,629	1.46	46,641	11.74	399,571	2.13	71,708	12.84	414,041	1.83	71,583	22
STATE WORK STUDY	23	0.30	4,536			0.37	9,200	0.86	21,507	0.36	10,652	0.92	27,369	23
FEDERAL WORK STUDY	24					0.12	7,322	0.28	17,185	0.13	3,634	0.34	9,449	24
PROFESSIONAL SALARIES	25	298.99	33,300,265	196.36	14,775,255	301.54	34,420,565	175.59	13,232,983	310.55	32,578,785	170.78	15,028,276	25
HOUSESTAFF SALARIES	26	98.02	4,492,650	1.30	74,959	109.46	5,016,800	4.75	287,566	72.34	5,219,949	4.75	297,804	26
OTHER SALARIES	27	10.84	2,026,088	4.20	354,103	12.07	1,585,210	2.10	187,846	13.66	1,783,581	2.72	430,955	27
SUPPLIES & EXPENSE	28		15,848,588		984,512		14,798,873		1,385,520		12,473,493		1,695,489	28
TRAVEL	29		3,679,053		643,653		3,099,951		538,250		3,114,440		691,296	29
EQUIPMENT	30		688,030				509,210		9,119		301,640		(20,681)	30
OTHER EXPENSE	31		35,402,638		2,220,393		44,378,305		8,132,833		34,158,410		4,796,007	31
FOM DEFERRED COMP/CONTRACTS/CONSULTA	32		63,902,574		11,923,726		53,253,409		11,939,232		53,255,254		2,472,986	32
RETIREMENT	33		1,088,934				794,669				43,919,299			33
SOCIAL SECURITY	34		531,582				342,221				14,837,597			34
GROUP INSURANCE	35		957,099				396,351				12,191,843			35
WORKERS' COMPENSATION	36		496,046				8,885				741,123			36
UNEMPLOYMENT COMPENSATION	37		452,125				5,491				145,122			37
ADMINISTRATIVE OVERHEAD	38		0				0							38
MISC FRINGE BENEFITS	39		73,042,230		10,373,760		78,317,245		9,761,243		10,053,680		10,687,544	39
TOTAL EXPENDITURES (EXH. 1)	40	1,360.38	465,157,009	341.37	54,786,190	1,381.97	470,833,492	316.02	58,149,797	1,322.78	452,887,839	306.38	49,379,408	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		6,185,209		(567,638)		14,335,620		(366,285)		14,657,955		(299,327)	41
I & G (EXH. 1A)	42		15,480,519		(25,430)		15,327,680		(25,430)		15,324,835		(26,905)	42
ENDING RESERVES (EXH. 1)	43		90,200,367		0		102,961,844		0		118,864,163		(0)	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

BFMID 95200-9527-7112

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		9,190		0		24,729		0		76,046		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4		0		0		0		0		0		0	4
TOTAL REVENUE (EXH. 1)	5		9,190		0		24,729		0		76,046		0	5
BEGINNING RESERVES (EXH. 1)	6		94,318		0		(40,375)		0		(40,375)		0	6
	7													7
TOTAL AVAILABLE (EXH. 1)	8		103,508		0		(15,646)		0		35,671		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	7.43	3,181,356	0.00	0	8.62	2,943,118	0.00	0	8.32	3,280,905	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.01	310	0.00	0	12
SEC'Y & CLERICAL SAL	13	11.47	699,855	0.00	0	7.82	383,550	0.00	0	8.15	513,329	0.00	0	13
TECHNICIAN SALARIES	14	18.94	1,032,059	0.00	0	16.83	1,012,758	0.00	0	16.75	914,021	0.00	0	14
STUDENT SALARIES	15	1.00	16,250	0.00	0	0.48	33,788	0.00	0	0.36	9,594	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	18.44	1,403,270	0.00	0	18.41	1,500,439	0.00	0	17.74	1,313,664	0.00	0	18
OTHER SALARIES	19	0.00	0	0.00	0	0.01	8,307	0.00	0	0.00	0	0.00	0	19
SUPPLIES & EXPENSE	20		3,046,472		0		3,079,448		0		2,938,567		0	20
TRAVEL	21		99,600		0		76,910		0		45,789		0	21
EQUIPMENT	22		0		0		0		0		0		0	22
CONSULTANTS & OTHER EXPENSE	23		5,385,827		0		6,076,578		0		5,274,068		0	23
RETIREMENT	24		33,918		0		33,918		0		921,321		0	24
SOCIAL SECURITY	25		13,789		0		13,789		0		329,063		0	25
GROUP INSURANCE	26		18,704		0		18,704		0		166,609		0	26
WORKERS' COMPENSATION	27		3,058		0		3,058		0		16,679		0	27
UNEMPLOYMENT COMPENSATION	28		131		0		131		0		3,004		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		2,254,968		0		2,290,926		0		208,586		0	30
TOTAL EXPENDITURES	31	57.28	17,189,257	0.00	0	52.17	17,475,422	0.00	0	51.33	15,935,509	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(18,401,648)		0		(18,727,562)		0		(17,380,485)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(18,401,648)		0		(18,727,562)		0		(17,380,485)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		(1,212,391)		0		(1,252,140)		0		(1,444,976)		0	37
TRANSFERS TO OR (FROM)	38													38
TO I & G (EXH. 1A)	39		208,050		0		215,550		0		175,550		0	39
FROM RESEARCH/PUBLIC SVS/ENDOW (EXH. 1A)	40		978,608		0		1,010,134		0		1,010,130		0	40
TO RENEWALS & REPLACEMENTS (EXH. 1A)	41		34,923		0		51,185		0		144,762		0	41
ENDING RESERVES (EXH. 1)	42		94,318		0		(40,375)		0		150,205		0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
Faculty Salaries	1	7.43	3,181,356	0.00	0	8.62	2,943,118	0.00	0	8.32	3,280,905	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.01	310	0.00	0	2
Secretarial & Clerical Salaries	3	11.47	699,855	0.00	0	7.82	383,550	0.00	0	8.15	513,329	0.00	0	3
Technician Salaries	4	18.94	1,032,059	0.00	0	16.83	1,012,758	0.00	0	16.75	914,021	0.00	0	4
Student Salaries	5	1.00	16,250	0.00	0	0.48	33,788	0.00	0	0.36	9,594	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	18.44	1,403,270	0.00	0	18.41	1,500,439	0.00	0	17.74	1,313,664	0.00	0	8
Other Salaries	9	0.00	0	0.00	0	0.01	8,307	0.00	0	0.00	0	0.00	0	9
TOTAL		57.28	6,332,790	0.00	0	52.17	5,881,960	0.00	0	51.33	6,031,823	0.00	0	

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

	LINE	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 FTE	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 FTE	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 FTE	ACTUALS 2024-25 Restricted	LINE
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		X		(50,978)		X		(50,978)		X	6
	7													7
TOTAL AVAILABLE (EXH. 1)	8		0		0		(50,978)		0		(50,978)		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.76	151,516			0.76	151,516			0.76	149,013			11
GRADUATE ASSISTANT SALARIES	12													12
SEC'Y & CLERICAL SAL	13	1.00	59,719			0.97	59,022			1.00	59,022			13
TECHNICIAN SALARIES	14	10.00	538,428			10.38	538,428			10.32	543,300			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.00	170,483			2.00	171,180			2.00	170,483			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		1,001,150				1,001,150				761,984			20
TRAVEL	21		5,800				5,800				3,406			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		533,903				533,903				111,223			23
RETIREMENT	24										167,310			24
SOCIAL SECURITY	25										65,948			25
GROUP INSURANCE	26										108,655			26
WORKERS' COMPENSATION	27										1,914			27
UNEMPLOYMENT COMPENSATION	28										458			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		367,377				367,377				32,976			30
TOTAL EXPENDITURES	31	13.76	2,828,376	0.00	0	14.11	2,828,376	0.00	0	14.08	2,175,692	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(2,138,576)				(2,138,576)				(1,757,347)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(2,138,576)		0		(2,138,576)		0		(1,757,347)		0	36
EXP. NET OF INTERNAL CHGS. (EXH. 1)	37		689,800		0		689,800		0		418,345		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH (EXH. 1A)	39													39
FROM RESEARCH (EXH. 1A)	40		(689,800)				(689,800)				(689,800)			40
TO RENEWALS & REPLACEMENTS (EXH. 1A)	41										118,577			41
ENDING RESERVES (EXH. 1)	42		0		0		(50,978)		0		101,900		0	42

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

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		4,190								21,636			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		4,190		0		0		0		21,636		0	5
BEGINNING RESERVES (EXH. 1)	6		1,590		X		224		X		224		X	6
	7													7
TOTAL AVAILABLE (EXH. 1)	8		5,780		0		224		0		21,860		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	10,811			0.17	8,036			0.17	8,090			13
TECHNICIAN SALARIES	14	3.23	161,231			2.04	164,006			2.14	129,135			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	15,558			0.17	15,558			0.17	15,565			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		42,174				39,068							20
TRAVEL	21						3,106				345			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		582,079				582,079				778,543			23
RETIREMENT	24		33,918				33,918				27,357			24
SOCIAL SECURITY	25		13,789				13,789				10,938			25
GROUP INSURANCE	26		18,704				18,704				20,070			26
WORKERS' COMPENSATION	27		3,058				3,058				2,470			27
UNEMPLOYMENT COMPENSATION	28		131				131				75			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		6,754				6,754				5,432			30
TOTAL EXPENDITURES	31	3.57	888,207	0.00	0	2.38	888,207	0.00	0	2.48	998,020	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(759,017)				(763,207)				(789,092)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(759,017)		0		(763,207)		0		(789,092)		0	37
EXP. NET OF INTERNAL CHGS. (EXH. 1)	38		129,190		0		125,000		0		208,928		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G (EXH. 1A)	40						(150,000)				(190,000)			40
RESEARCH (EXH. 1A)	41													41
TO RENEWALS & REPLACEMENTS (EXH. 1A)	42						25,000							42
ENDING RESERVES (EXH. 1)	43		(123,410)		0		224		0		2,932		0	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - MISCELLANEOUS

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		5,000				24,729				54,409			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		5,000				24,729		0		54,409			5
BEGINNING RESERVES (EXH. 1)	6		92,728		X		10,379		X		10,379		X	6
	7													7
TOTAL AVAILABLE (EXH. 1)	8		97,728				35,108		0		64,788			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	6.67	3,029,840			7.86	2,791,602			7.56	3,131,892			11
GRADUATE ASSISTANT SALARIES	12									0.01	310			12
SEC'Y & CLERICAL SAL	13	10.30	629,325			6.68	316,492			6.98	446,217			13
TECHNICIAN SALARIES	14	5.71	332,400			4.41	310,324			4.29	241,586			14
STUDENT SALARIES	15	1.00	16,250			0.48	33,788			0.36	9,594			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	16.27	1,217,229			16.24	1,313,701			15.57	1,127,616			18
OTHER SALARIES	19					0.01	8,307							19
SUPPLIES & EXPENSE	20		2,003,148				2,039,230				2,176,583			20
TRAVEL	21		93,800				68,004				42,038			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		4,269,845				4,960,596				4,384,302			23
RETIREMENT	24										726,654			24
SOCIAL SECURITY	25										252,177			25
GROUP INSURANCE	26										37,884			26
WORKERS' COMPENSATION	27										12,295			27
UNEMPLOYMENT COMPENSATION	28										2,471			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		1,880,837				1,916,795				170,178			30
TOTAL EXPENDITURES	31	39.95	13,472,674			35.68	13,758,839	0.00	0	34.77	12,761,797			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(15,504,055)				(15,825,779)				(14,834,046)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(15,504,055)				(15,825,779)				(14,834,046)			37
EXP. NET OF INTERNAL CHGS. (EXH. 1)	38		(2,031,381)				(2,066,940)		0		(2,072,249)			38
TRANSFERS TO OR (FROM)	39													39
I & G (EXH. 1A)	40		208,050				365,550				365,550			40
RESEARCH (EXH. 1A)	41		(79,996)				(79,996)				(80,000)			41
PUBLIC SERVICE OR ENDOW (EXH. 1A)	42		1,748,404				1,779,930				1,779,930			42
TO RENEWALS & REPLACEMENTS (EXH. 1A)	43		34,923				26,185				26,185			43
ENDING RESERVES (EXH. 1)	44		217,728		0		10,379		0		45,372		0	44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2025-26		LINE
		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	412,500	3,844,441		4,832,236		3,941,802	7
- FELLOWSHIPS/TRAINEESHIPS	8		163,520		334,581		110,330	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10				1,662		45,214	10
- FELLOWSHIPS/TRAINEESHIPS	11				130,933			11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		54,385		43,127		137,344	15
- GIFTS FOR SCHOL & FEL'SHPS	16	210,164	108,193	28,000	183,467	59,729	294,261	16
INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	2,992,647		4,313,380		3,733,138		19
	20							20
TOTAL REVENUE (EXH. 1)	21	3,615,311	4,170,540	4,341,380	5,526,006	3,792,867	4,528,952	21
BEGINNING BALANCE (EXH. 1)	22	14,795,764	X	17,030,403	X	17,030,403	X	22
TOTAL AVAILABLE (EXH. 1)	23	18,411,075	4,170,540	21,371,783	5,526,006	20,823,270	4,528,952	23
EXPENDITURES	24							24
- SUPPL ED OPPOR GRANTS	25							25
- INSTR PROGRAM STIPENDS	26		3,898,827		4,875,286		4,122,640	26
- FED FELLOWSHIPS & TRAINEESHIPS	27		163,520		334,581		110,330	27
- PVT FELLOWSHIPS/TRAINEESHIPS	28	0	108,193	0	183,467	0	294,261	28
- STATE FELLOWSHIPS/TRAINEESHIPS	29				130,933			29
- STATE SCHOLARSHIPS	30							30
- STATE WORK STUDY	31				929		1,720	31
- FED WORK STUDY	32				810			32
	33							33
	34						0	34
OTHER - STUDENT AID	35	622,664		853,168		757,296	0	35
	36							36
	37							37
	38							38
	39							39
ENDOWMENT EXPENDITURES UNRESTRICTED	40	6,451,303		8,085,426		4,747,972		40
	41							41
	42							42
	43							43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	7,073,967	4,170,540	8,938,594	5,526,006	5,505,268	4,528,952	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(641,400)		(670,979)		46
OTHER TRANSFERS (FROM) TO (EXH. 1A)	47	(3,319,671)		(3,772,834)		(3,932,384)		47
ENDING BALANCE (EXH. 1)	48	14,850,179	0	16,847,423	0	19,921,364	(0)	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		31,992,500				31,992,500				31,963,758			2
- STATE SPECIAL	3		3,465,100				3,465,100				3,465,100			3
GOV GRTS & CONTR ·- FEDERAL	4		9,241,798				9,968,238		0		9,548,244			4
- STATE	5		1,635				1,635		10,000		1,131			5
- LOCAL	6		323,804				108,132				71,989			6
PRIV GIFTS GRTS & CONTR	7		3,713,598				3,900,217				4,086,958			7
ENDOW,LAND & PERM FUND	8		937,362				937,362				1,042,776			8
SALES & SERVICES	9		78,742,977				83,996,453				81,482,591			9
OTHER SOURCES	10		26,121,265				16,455,099				19,444,893			10
TOTAL REVENUE (EXH. 1)	11		154,540,039				150,824,735		10,000		151,107,440			11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH. 1)	13		(36,889,588)				(36,437,950)				(36,437,950)			13
TOTAL AVAILABLE (EXH. 1)	14		117,650,451				114,386,785		10,000		114,669,490			14
EXPENDITURES	15													15
FACULTY SALARIES	16	35.12	8,219,610			34.76	8,024,803			34.83	7,719,098			16
GRADUATE ASST SALARIES	17	0.00	0			0.02	5,154			0.02	5,154			17
SEC'Y & CLERICAL SALARIES	18	109.18	7,957,435			73.33	5,309,170			69.19	3,342,117			18
TECH, MHW, LPN, ETC SALARIES	19	234.26	16,821,209			245.31	18,614,056			216.41	15,344,612			19
STUDENT SALARIES	20	3.00	59,471			1.13	32,504			0.91	26,481			20
STATE WORK STUDY	21	0.00	0			0.00	0	0.30	10,000	0.00	0			21
FEDERAL WORK STUDY	22	0.00	0			0.00	0	0.00	0	0.00	0			22
PROFESSIONAL SALARIES	23	136.68	10,972,876			128.46	10,181,920			160.79	14,283,333			23
HOUSESTAFF SALARIES	24	791.88	47,085,343			842.99	50,141,040			717.48	48,403,052			24
OTHER SALARIES	25	26.50	886,070			28.50	886,717			28.65	815,427			25
SUPPLIES & EXPENSE	26		4,853,775				5,188,497				5,122,525			26
TRAVEL	27		262,753				288,947				241,701			27
EQUIPMENT	28		457,975				594,919				464,240			28
OTHER EXPENSES	29		7,179,179				8,455,005				7,093,806			29
MISC. EXPENSES	30		2,145,327				2,209,531				2,055,491			30
RETIREMENT	31		1,312,746				1,296,583				1,786,647			31
SOCIAL SECURITY	32		5,520,659				5,526,343				5,918,659			32
GROUP INSURANCE	33		9,364,223				9,379,154				10,955,171			33
WORKERS' COMPENSATION	34		61,716				61,718				109,324			34
UNEMPLOYMENT COMP	35		44,364				40,866				44,493			35
ADMINISTRATIVE OVERHEAD	36		479,500				479,500				479,500			36
ACCRUED ANNUAL LEAVE	37		20,131				20,049				58,795			37
MISC FRINGE BENEFITS	38		2,824,642				2,693,461				509,654			38
PROFESSIONAL LIABILITY INS	39		125,520				124,292				123,059			39
CHARGE FOR INST SUPP COSTS	40		0				0				0			40
UTILITIES	41		536,173				568,262				530,594			41
TOTAL EXPENDITURES (EXH. 1)	42	1,336.62	127,190,697			1,354.51	130,122,491	0.30	10,000	1,228.28	125,432,932			42
TRANSFER TO OR (FROM) (EXH. 1A)	43		4,828,354				6,100,063				5,907,312			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH. 1)	45		(14,368,600)				(21,835,769)		0		(16,670,754)			45

SALARY SUMMARY - Exhibit 22	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
Faculty Salaries	1	35.12	8,219,610	0.00	0	34.76	8,024,803	0.00	0	34.83	7,719,098	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.02	5,154	0.00	0	0.02	5,154	0.00	0	2
Secretarial & Clerical Salaries	3	109.18	7,957,435	0.00	0	73.33	5,309,170	0.00	0	69.19	3,342,117	0.00	0	3
Technician Salaries	4	234.26	16,821,209	0.00	0	245.31	18,614,056	0.00	0	216.41	15,344,612	0.00	0	4
Student Salaries	5	3.00	59,471	0.00	0	1.13	32,504	0.00	0	0.91	26,481	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.30	10,000	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	136.68	10,972,876	0.00	0	128.46	10,181,920	0.00	0	160.79	14,283,333	0.00	0	8
Housestaff Salaries	9	791.88	47,085,343	0.00	0	842.99	50,141,040	0.00	0	717.48	48,403,052	0.00	0	9
Other Salaries	10	26.50	886,070	0.00	0	28.50	886,717	0.00	0	28.65	815,427	0.00	0	10
TOTAL		1,336.62	92,002,014	0.00	0	1,354.51	93,195,365	0.30	10,000	1,228.28	89,939,273	0.00	0	

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF BIOSCIENCE AUTHORITY

	LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
		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		128,406				0				0			11
TOTAL AVAILABLE (EXH. 1)	12		128,406		0		0		0		0		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17													17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24													24
TRAVEL	25													25
EQUIPMENT	26													26
OTHER EXPENSES	27													27
CONSULTANTS	28													28
RETIREMENT	29													29
SOCIAL SECURITY	30													30
GROUP INSURANCE	31													31
WORKERS' COMPENSATION	32													32
UNEMPLOYMENT COMP	33													33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36													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	0	0.00	0	0.00	0	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41													41
I & G (EXH. 1A)	42													42
ENDING RESERVES (EXH. 1)	43		128,406		0		0		0		0		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF CARRIE TINGLEY HOSPITAL

BFM-ID 95200-9528-7196

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		9,011,300				9,011,300				9,011,308			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5		1,635				1,635				1,131			5
PRIV GIFTS GRTS & CONTR	6		150,000				142,671				365,894			6
ENDOW,LAND & PERM FUND	7		937,362				937,362				1,042,776			7
SALES & SERVICES	8		12,614,257				12,708,189				12,790,356			8
OTHER SOURCES	9						-							9
TOTAL REVENUE	10		22,714,554		0		22,801,158		0		23,211,465		0	10
	11													11
BEGINNING RESERVES (EXH. 1)	12		37,684				(187,290)				(187,290)			12
TOTAL AVAILABLE (EXH. 1)	13		22,752,238		0		22,613,868		0		23,024,175		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,364,252			13.76	2,373,501			13.76	2,361,887			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	28.74	2,158,207			26.07	2,036,644			28.36	1,287,297			17
TECH, MHW, LPN, ETC SALARIES	18	106.30	7,983,725			97.44	7,534,032			92.40	7,038,737			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	38.75	2,910,514			40.16	2,746,576			36.87	3,942,374			22
HOUSESTAFF SALARIES	23	3.90	357,653			3.90	360,827			3.90	248,614			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		2,152,530				2,612,103				2,583,471			25
TRAVEL	26		8,499				11,447				14,155			26
EQUIPMENT	27		99,533				99,531				44,548			27
OTHER EXPENSES	28		1,273,222				1,278,892				988,381			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		569,065				550,650				548,037			31
SOCIAL SECURITY	32		945,731				884,339				888,025			32
GROUP INSURANCE	33		1,448,423				1,411,868				1,318,630			33
WORKERS' COMPENSATION	34		1,068				1,257				1,927			34
UNEMPLOYMENT COMP	35		5,036				3,317				7,501			35
ADMINISTRATIVE OVERHEAD	36		208,200				208,200				208,200			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		16,375				2,324				84,156			38
PROFESSIONAL LIABILITY INS	39		62,863				62,864				61,631			39
CHARGE FOR INST SUPP COSTS	40													40
UTILITIES	41		238,698				255,987				240,194			41
CAPITAL OUTLAY	41		454,698				405,666				462,349			41
TOTAL EXPENDITURES (EXH. 1)	42	191.45	23,258,292	0.00	0	181.32	22,840,025	0.00	0	175.29	22,330,114	0.00	0	42
TRANSFER TO OR (FROM) (EXH. 1A)	43													43
I & G (EXH. 1A)	44								0					44
ENDING RESERVES (EXH. 1)	45		(506,054)				(226,158)		0		694,061			45

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF CHILDREN'S PSYCHIATRIC HOSPITAL

BFM-ID 95200-9528-7194

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		12,356,400				12,356,400				12,327,650			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5													5
- LOCAL	6		323,804				108,132				71,989			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		12,478,818				13,836,502				12,603,244			8
OTHER SOURCES	9		26,002,160				16,395,216				19,362,898			9
TOTAL REVENUE	10		51,161,182		0		42,696,250		0		44,365,781		0	10
	11													11
BEGINNING RESERVES (EXH. 1)	12		(37,176,086)				(37,180,382)				(37,180,382)			12
TOTAL AVAILABLE (EXH. 1)	13		13,985,096		0		5,515,868		0		7,185,399		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	12.00	2,959,644			12.00	3,089,457			12.00	2,830,556			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	55.30	4,597,505			23.63	1,997,991			16.59	841,879			17
TECH, MHW, LPN, ETC SALARIES	18	76.46	6,355,919			101.40	8,572,187			77.40	5,790,040			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	77.98	6,482,368			68.01	5,749,506			103.01	8,657,880			22
HOUSESTAFF SALARIES	23	11.18	1,083,649			12.24	1,200,174			11.18	844,610			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		674,925				727,126				658,206			25
TRAVEL	26		16,054				14,168				16,409			26
EQUIPMENT	27		358,442				495,389				407,961			27
OTHER EXPENSES	28		853,603				1,088,088				1,379,934			28
BAD DEBT EXPENSE	29		105,327				19,781				37,622			29
RETIREMENT	30		542,110				544,362				(238,186)			30
SOCIAL SECURITY	31		887,679				954,754				941,313			31
GROUP INSURANCE	32		1,456,550				1,508,036				1,544,738			32
WORKERS' COMPENSATION	33		1,509				1,322				2,058			33
UNEMPLOYMENT COMP	34		5,495				3,716				8,307			34
ADMINISTRATIVE OVERHEAD	35		271,300				271,300				271,300			35
ACCRUED ANNUAL LEAVE	36													36
MISC FRINGE BENEFITS	37						50,672				24,843			37
PROFESSIONAL LIABILITY INS	38		62,657				61,428				61,428			38
CHARGE FOR INST SUPP COSTS	39													39
UTILITIES	40		297,475				312,275				290,400			40
CAPITAL OUTLAY	41		484,245				482,918				364,231			41
TOTAL EXPENDITURES (EXH. 1)	42	232.92	27,496,456	0.00	0	217.28	27,144,648	0.00	0	220.18	24,735,529	0.00	0	42
TRANSFER TO OR (FROM) (EXH. 1A)	43													43
I & G (EXH. 1A)	44													44
ENDING RESERVES (EXH. 1)	45		(13,511,360)		0		(21,628,780)		0		(17,550,130)		0	45

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF HOUSESTAFF

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4		9,241,798				9,968,238				9,548,244			4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6		3,563,598				3,757,546				3,721,064			6
SALES & SERVICES	7		48,567,231				51,136,452				50,457,253			7
OTHER SOURCES	8		18,300				18,960				19,480			8
TOTAL REVENUE	9		61,390,927		0		64,881,196		0		63,746,041		0	9
	10													10
BEGINNING RESERVES (EXH. 1)	11		16,390		X		329,753		X		329,753		X	11
TOTAL AVAILABLE (EXH. 1)	12		61,407,317		0		65,210,949		0		64,075,794		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	1.61	593,399			1.89	556,264			1.93	520,260			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	4.25	193,541			3.77	235,088			3.92	184,082			16
TECH, MHW, LPN, ETC SALARIES	17	2.00	139,312			1.65	127,106			1.59	97,112			17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	7.00	496,809			6.76	502,357			6.91	492,045			21
HOUSESTAFF SALARIES	22	772.30	45,311,875			822.84	48,277,413			697.90	46,973,915			22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24		1,196,151				1,082,223				1,042,001			24
TRAVEL	25		29,500				47,822				11,704			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,408,171				1,291,200				1,056,931			27
APPLIED CHARGES	28													28
RETIREMENT	29		201,571				201,571				230,404			29
SOCIAL SECURITY	30		3,687,249				3,687,249				3,565,147			30
GROUP INSURANCE	31		6,459,250				6,459,250				7,375,049			31
WORKERS' COMPENSATION	32		59,139				59,139				61,477			32
UNEMPLOYMENT COMPENSATIOI	33		33,833				33,833				24,801			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35		20,131				20,049							35
MISC FRINGE BENEFITS	36		210,829				146,494				168,969			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES (EXH. 1)	40	787.16	60,040,760	0.00	0	836.91	62,727,058	0.00	0	712.25	61,803,897	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		1,350,167				2,464,690				2,253,820			41
I & G (EXH. 1A)	42													42
ENDING RESERVES (EXH. 1)	43		16,390		0		19,201		0		18,077		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF OFFICE OF THE MEDICAL INVESTIGATOR

BFM-ID 95200-9528-7188

	LINE	OPERATING BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	REVISED BUDGET 2024-25 FTE	Unrestricted	FTE	Restricted	ACTUALS 2024-25 FTE	Unrestricted	FTE	Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		10,624,800				10,624,800				10,624,800			2
- STATE SPECIAL	3		3,465,100				3,465,100				3,465,100			3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5								10,000					5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7		5,082,671				6,315,309				5,631,738			7
OTHER SOURCES	8		100,805				40,922				62,515			8
TOTAL REVENUE	9		19,273,376		0		20,446,131		10,000		19,784,153		0	9
	10													10
BEGINNING RESERVES (EXH. 1)	11		104,018				599,969				599,969			11
TOTAL AVAILABLE (EXH. 1)	12		19,377,394		0		21,046,100		10,000		20,384,122		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	7.75	2,302,315			7.11	2,005,581			7.14	2,006,395			14
GRADUATE ASST SALARIES	15					0.02	5,154			0.02	5,154			15
SEC'Y & CLERICAL SALARIES	16	20.89	1,008,182			19.86	1,039,447			20.33	1,028,859			16
TECH, MHW, LPN, ETC SALARIES	17	49.50	2,342,253			44.83	2,380,731			45.02	2,418,723			17
STUDENT SALARIES	18	3.00	59,471			1.13	32,504			0.91	26,481			18
STATE WORK STUDY	19							0.30	10,000					19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	12.95	1,083,185			13.54	1,183,481			13.99	1,191,033			21
HOUSESTAFF SALARIES	22	4.50	332,166			4.00	302,626			4.50	335,913			22
OTHER SALARIES	23	26.50	886,070			28.50	886,717			28.65	815,427			23
SUPPLIES & EXPENSE	24		830,169				767,045				838,847			24
TRAVEL	25		208,700				215,510				199,433			25
EQUIPMENT	26										11,731			26
OTHER EXPENSES	27		2,705,240				3,908,241				2,841,980			27
BODY TRANSPORTATION	28		2,040,000				2,189,750				2,017,869			28
RETIREMENT	29										1,246,392			29
SOCIAL SECURITY	30										524,174			30
GROUP INSURANCE	31										716,754			31
WORKERS' COMPENSATION	32										43,862			32
UNEMPLOYMENT COMP	33										3,884			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35										58,795			35
MISC FRINGE BENEFITS	36		2,597,438				2,493,971				231,686			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES (EXH. 1)	40	125.09	16,395,189	0.00	0	118.99	17,410,759	0.30	10,000	120.56	16,563,392	0.00	0	40
TRANSFER TO OR (FROM) (EXH. 1A)	41		3,478,187				3,557,660				3,575,780			41
I & G (EXH. 1A)	42						77,713				77,712			42
ENDING RESERVES (EXH. 1)	43		(495,982)		0		(32)		0		167,238		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
TUITION AND FEES	-INSTRUCTION & GENERAL	(EXH. 2)	1	32,672,877		34,732,181		35,281,281		1
	-STU SOC & CULT DEV ACT	(EXH. 15)	2	0		0		0		2
	-RESEARCH	(EXH. 16)	3							3
	-PUBLIC SERVICE	(EXH. 17)	4			0				4
	-INTERNAL SERVICE DEPT	(EXH. 18)	5							5
	-STU AID GR & STIPENDS	(EXH. 19)	6							6
	-AUXILIARY ENTERPRISES	(EXH. 20)	7							7
	-INTERCOL ATHLETICS	(EXH. 21)	8							8
	-INDEPENDENT OPERATIONS	(EXH. 22)	9							9
TOTAL FROM TUITION AND FEES			10	32,672,877	0	34,732,181	0	35,281,281	0	10
FED GOVT APPR	-INSTRUCTION & GENERAL	(EXH. 2)	11							11
	-STU SOC & CULT DEV ACT	(EXH. 15)	12							12
	-RESEARCH	(EXH. 16)	13							13
	-PUBLIC SERVICE	(EXH. 17)	14			0	0	0	0	14
	-INTERNAL SERVICE DEPT	(EXH. 18)	15							15
	-STU AID GR & STIPENDS	(EXH. 19)	16		0		0		0	16
	-AUXILIARY ENTERPRISES	(EXH. 20)	17							17
	-INTERCOL ATHLETICS	(EXH. 21)	18							18
	-INDEPENDENT OPERATIONS	(EXH. 22)	19							19
TOTAL FROM FEDERAL GOVERNMENT APPROPRIATIONS			20	0	0	0	0	0	0	20
ST GOVT APPR	-INSTRUCTION & GENERAL	(EXH. 2)	21	98,259,300		98,259,300		98,259,300		21
	-STU SOC & CULT DEV ACT	(EXH. 15)	22							22
	-RESEARCH	(EXH. 16)	23	22,953,142	0	22,208,162	0	21,762,848	0	23
	-PUBLIC SERVICE	(EXH. 17)	24	13,092,600		13,092,600	0	13,092,600	0	24
	-PUBLIC SERVICE-SPECIAL	(EXH. 17)	25	2,525,000		4,525,000		4,525,000		25
	-INTERNAL SERVICE DEPT	(EXH. 18)	26							26
	-STU AID GR & STIPENDS	(EXH. 19)	27	0		0		0		27
	-AUXILIARY ENTERPRISES	(EXH. 20)	28							28
	-INTERCOL ATHLETICS	(EXH. 21)	29							29
	-INDEPENDENT OPERATIONS	(EXH. 22)	30	35,457,600		35,457,600		35,428,858		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	172,287,642	0	173,542,662	0	173,068,606	0	31
LOC GOVT APPR	-INSTRUCTION & GENERAL	(EXH. 2)	32							32
	-STU SOC & CULT DEV ACT	(EXH. 15)	33							33
	-RESEARCH	(EXH. 16)	34							34
	-PUBLIC SERVICE	(EXH. 17)	35							35
	-INTERNAL SERVICE DEPT	(EXH. 18)	36							36
	-STU AID GR & STIPENDS	(EXH. 19)	37							37
	-AUXILIARY ENTERPRISES	(EXH. 20)	38							38
	-INTERCOL ATHLETICS	(EXH. 21)	39							39
	-INDEPENDENT OPERATIONS	(EXH. 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

			LINE	OPERATING BUDGET 2024-25		REVISED BUDGET 2024-25		ACTUALS 2024-25		LINE
				Unrestricted	**Restricted**	**Unrestricted**	**Restricted**	**Unrestricted**	**Restricted**	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EXH. 2)	1		4,464,537		2,872,889		4,303,584	1
	-STU SOC & CULT DEV ACT	(EXH. 15)	2				4,000			2
	-RESEARCH	(EXH. 16)	3		107,796,622		111,356,093		82,226,974	3
	-PUBLIC SERVICE	(EXH. 17)	4	4,075,815	32,138,166	5,482,261	39,620,430	6,226,633	29,418,018	4
	-INTERNAL SERVICE DEPT	(EXH. 18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EXH. 19)	6	412,500	4,007,961	0	5,166,817	0	4,052,132	6
	-AUXILIARY ENTERPRISES	(EXH. 20)	7							7
	-INTERCOL ATHLETICS	(EXH. 21)	8							8
	-INDEPENDENT OPERATIONS	(EXH. 22)	9	9,241,798	0	9,968,238	0	9,548,244	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	13,730,113	148,407,286	15,450,499	159,020,229	15,774,877	120,000,708	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EXH. 2)	11		448,128	0	216,751		173,738	11
	-STU SOC & CULT DEV ACT	(EXH. 15)	12				16,000			12
	-RESEARCH	(EXH. 16)	13		4,746,730		4,410,369		4,561,057	13
	-PUBLIC SERVICE	(EXH. 17)	14	0	16,461,868	0	14,525,016	0	15,480,281	14
	-INTERNAL SERVICE DEPT	(EXH. 18)	15	0	0	0	0	0	0	15
	-STU AID GR & STIPENDS	(EXH. 19)	16		0		132,595		45,214	16
	-AUXILIARY ENTERPRISES	(EXH. 20)	17							17
	-INTERCOL ATHLETICS	(EXH. 21)	18							18
	-INDEPENDENT OPERATIONS	(EXH. 22)	19	1,635	0	1,635	10,000	1,131	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	1,635	21,656,726	1,635	19,310,731	1,131	20,260,290	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EXH. 2)	21		0		0		0	21
	-STU SOC & CULT DEV ACT	(EXH. 15)	22							22
	-RESEARCH	(EXH. 16)	23		14,692		135,730		125,070	23
	-PUBLIC SERVICE	(EXH. 17)	24	0	1,298,376	0	1,852,357	0	1,927,986	24
	-INTERNAL SERVICE DEPT	(EXH. 18)	25							25
	-STU AID GR & STIPENDS	(EXH. 19)	26				0			26
	-AUXILIARY ENTERPRISES	(EXH. 20)	27							27
	-INTERCOL ATHLETICS	(EXH. 21)	28							28
	-INDEPENDENT OPERATIONS	(EXH. 22)	29	323,804	0	108,132	0	71,989	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	323,804	1,313,068	108,132	1,988,087	71,989	2,053,056	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EXH. 2)	31		184,652		550,796		573,708	31
	-STU SOC & CULT DEV ACT	(EXH. 15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EXH. 16)	33	0	17,692,550	0	19,885,677	0	20,444,771	33
	-PUBLIC SERVICE	(EXH. 17)	34	2,756,687	4,718,213	6,669,936	2,524,494	7,816,154	2,542,237	34
	-INTERNAL SERVICE DEPT	(EXH. 18)	35							35
	-STU AID GR & STIPENDS	(EXH. 19)	36	0	54,385	0	43,127	0	137,344	36
	-AUXILIARY ENTERPRISES	(EXH. 20)	37							37
	-INTERCOL ATHLETICS	(EXH. 21)	38							38
	-INDEPENDENT OPERATIONS	(EXH. 22)	39	3,713,598	0	3,900,217	0	4,086,958	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	6,470,285	22,649,800	10,570,153	23,004,094	11,903,112	23,698,060	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			LINE	OPERATING BUDGET 2024-25 Unrestricted	OPERATING BUDGET 2024-25 Restricted	REVISED BUDGET 2024-25 Unrestricted	REVISED BUDGET 2024-25 Restricted	ACTUALS 2024-25 Unrestricted	ACTUALS 2024-25 Restricted	LINE
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL	(EXH. 2)	1	0	0	0	0	0	0	1
	-STU SOC & CULT DEV ACT	(EXH. 15)	2							2
	-RESEARCH	(EXH. 16)	3	0	0	0	0	0	0	3
	-PUBLIC SERVICE	(EXH. 17)	4	0	0	0	0	0	0	4
	-INTERNAL SERVICE DEPT	(EXH. 18)	5							5
	-STU AID GR & STIPENDS	(EXH. 19)	6	210,164	108,193	28,000	183,467	59,729	294,261	6
	-AUXILIARY ENTERPRISES	(EXH. 20)	7							7
	-INTERCOL ATHLETICS	(EXH. 21)	8							8
	-INDEPENDENT OPERATIONS	(EXH. 22)	9	937,362		937,362		1,042,776		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	1,147,526	108,193	965,362	183,467	1,102,505	294,261	10
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EXH. 2)	11	96,000		96,000		96,000		11
	-STU SOC & CULT DEV ACT	(EXH. 15)	12	4,200	0	14,194	0	11,212	0	12
	-RESEARCH	(EXH. 16)	13	1,876,373	0	2,009,995	0	2,016,497	0	13
	-PUBLIC SERVICE	(EXH. 17)	14	459,828,803	0	477,880,388	0	472,472,602	0	14
	-INTERNAL SERVICE DEPT	(EXH. 18)	15	9,190		24,729		76,046	0	15
	-STU AID GR & STIPENDS	(EXH. 19)	16							16
	-AUXILIARY ENTERPRISES	(EXH. 20)	17							17
	-INTERCOL ATHLETICS	(EXH. 21)	18							18
	-INDEPENDENT OPERATIONS	(EXH. 22)	19	78,742,977	0	83,996,453	0	81,482,591	0	19
TOTAL FROM SALES AND SERVICES			20	540,557,543	0	564,021,759	0	556,154,948	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL	(EXH. 2)	21	39,144,550		39,310,818		41,597,931		21
	-STU SOC & CULT DEV ACT	(EXH. 15)	22	45,055		45,055		31,916		22
	-RESEARCH	(EXH. 16)	23	2,080,228	0	1,674,012	0	1,697,472	0	23
	-PUBLIC SERVICE	(EXH. 17)	24	12,162,795	0	1,648,505	(456,183)	3,462,077	0	24
	-INTERNAL SERVICE DEPT	(EXH. 18)	25							25
	-STU AID GR & STIPENDS	(EXH. 19)	26	2,992,647		4,313,380		3,733,138		26
	-AUXILIARY ENTERPRISES	(EXH. 20)	27							27
	-INTERCOL ATHLETICS	(EXH. 21)	28							28
	-INDEPENDENT OPERATIONS	(EXH. 22)	29	26,121,265	0	16,455,099	0	19,444,893	0	29
TOTAL FROM OTHER SOURCES			30	82,546,540	0	63,446,869	(456,183)	69,967,426	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	32,672,877	0	34,732,181	0	35,281,281	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	172,287,642	0	173,542,662	0	173,068,606	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	13,730,113	148,407,286	15,450,499	159,020,229	15,774,877	120,000,708	35
	-STATE GOVT GRTS & CONTR		36	1,635	21,656,726	1,635	19,310,731	1,131	20,260,290	36
	-LOCAL GOVT GRTS & CONTR		37	323,804	1,313,068	108,132	1,988,087	71,989	2,053,056	37
	-PRIV GIFTS, GRTS, & CONTR		38	6,470,285	22,649,800	10,570,153	23,004,094	11,903,112	23,698,060	38
	-ENDOW LAND & PERM FUND INC		39	1,147,526	108,193	965,362	183,467	1,102,505	294,261	39
	-SALES AND SERVICES		40	540,557,543	0	564,021,759	0	556,154,948	0	40
	-OTHER SOURCES		41	82,546,540	0	63,446,869	(456,183)	69,967,426	0	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	849,737,965	194,135,074	862,839,251	203,050,425	863,325,875	166,306,375	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION	(EXH. 10)	2	295.23	45,136,947	5.74	913,259	253.39	42,358,905	6.12	1,008,986	255.59	42,833,838	5.54	1,135,134	2
ACADEMIC SUPPORT	(EXH. 11)	3	17.90	2,680,689	0.00	598	15.77	2,804,106	0.00	0	16.02	2,408,314	0.00	0	3
STUDENT SERVICES	(EXH. 12A	4	12.93	2,983,849	0.00	0	13.92	3,745,265	0.00	0	13.98	3,370,474	0.00	0	4
INSTITUTIONAL SUP	(EXH. 13A	5	3.33	931,073	0.00	0	4.33	1,290,405	0.00	0	3.53	1,037,102	0.00	0	5
O&M OF PHYS PLANT	(EXH. 14A	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAI	(EXH. 15)	7	0.00	0.00			0.00	0.00			0.00	0.00			7
RESEARCH	(EXH. 16)	8	20.49	5,185,968	133.68	22,446,468	27.73	7,004,935	123.85	20,667,692	27.64	7,872,125	127.82	20,437,220	8
PUBLIC SERVICE	(EXH. 17)	9	703.71	214,453,221	53.93	9,192,131	707.59	218,131,744	49.57	8,450,068	701.58	214,890,780	47.47	8,883,945	9
INTERNAL SERV DEPT	(EXH. 18)	10	7.43	3,181,356	0.00	0	8.62	2,943,118	0.00	0	8.32	3,280,905	0.00	0	10
AUXILIARIES	(EXH. 20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EXH. 21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EXH. 22)	13	35.12	8,219,610	0.00	0	34.76	8,024,803	0.00	0	34.83	7,719,098	0.00	0	13
TOTAL FACULTY SALARIES		14	1,096.14	282,772,713	193.35	32,552,455	1,066.11	286,303,281	179.54	30,126,746	1,061.50	283,412,636	180.83	30,456,299	14
		15													15
GA/TA/RA SALARIES		16													16
INSTRUCTION	(EXH. 10)	17	15.49	438,508	0.06	2,802	8.79	424,868	0.25	14,622	8.09	422,243	0.25	15,985	17
ACADEMIC SUPPORT	(EXH. 11)	18	0.00	0	0.00	0	0.07	2,291	0.00	0	0.00	150	0.00	0	18
STUDENT SERVICES	(EXH. 12A	19	0.00	0	0.00	0	0.00	0	0.00	0	0.22	10,239	0.00	0	19
INSTITUTIONAL SUP	(EXH. 13A	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
O&M OF PHYS PLANT	(EXH. 14A	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SOCIAL & CULTURAI	(EXH. 15)	22	0.00	0	0	0	0.00	0.00	0	0	0	0	0	0	22
RESEARCH	(EXH. 16)	23	21.06	1,014,848	38.69	2,216,637	17.11	1,017,653	33.00	2,058,719	19.73	1,230,894	33.06	1,952,237	23
PUBLIC SERVICE	(EXH. 17)	24	2.67	123,359	2.63	108,887	7.17	463,452	4.31	235,595	8.44	567,245	3.68	172,417	24
INTERNAL SERV DEPT	(EXH. 18)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.01	310	0.00	0	25
AUXILIARY ENTERPRISES	(EXH. 20)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS	(EXH. 21)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER	(EXH. 22)	28	0.00	0	0.00	0	0.02	5,154	0.00	0	0.02	5,154	0.00	0	28
TOTAL GA/TA/RA SALARIES		29	39.22	1,576,715	41.38	2,328,326	33.16	1,913,418	37.56	2,308,936	36.52	2,236,235	36.99	2,140,639	29
		30													30
SEC'Y/CLERICAL SALARIES		31													31
INSTRUCTION	(EXH. 10)	32	130.19	7,018,397	0.36	16,768	120.44	7,239,047	0.88	43,393	129.28	7,161,082	0.95	49,378	32
ACADEMIC SUPPORT	(EXH. 11)	33	6.47	407,823	0.01	271	6.25	452,742	0.00	0	5.71	382,654	0.00	0	33
STUDENT SERVICES	(EXH. 12A	34	23.63	1,150,685	0.00	0	20.54	1,197,775	0.00	0	21.01	1,051,358	0.00	0	34
INSTITUTIONAL SUP	(EXH. 13A	35	10.50	542,776	0.00	0	9.18	581,969	0.00	0	8.96	466,415	0.00	0	35
O&M OF PHYS PLANT	(EXH. 14A	36	5.15	198,765	0.00	0	3.59	199,520	0.00	0	3.38	141,949	0.00	0	36
STUDENT SOCIAL & CULTURAI	(EXH. 15)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
RESEARCH	(EXH. 16)	38	37.91	1,921,841	65.05	3,375,436	34.31	1,636,361	46.99	2,508,694	35.62	1,899,003	48.74	2,482,848	38
PUBLIC SERVICE	(EXH. 17)	39	113.88	6,310,816	55.33	2,780,520	127.74	7,222,318	52.27	2,667,081	99.07	5,061,741	49.85	2,705,475	39
INTERNAL SERV DEPT	(EXH. 18)	40	11.47	699,855	0.00	0	7.82	383,550	0.00	0	8.15	513,329	0.00	0	40
AUXILIARY ENTERPRISES	(EXH. 20)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS	(EXH. 21)	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER	(EXH. 22)	43	109.18	7,957,435	0.00	0	73.33	5,309,170	0.00	0	69.19	3,342,117	0.00	0	43
TOTAL SEC'Y/CLER. SALARIES		44	448.38	26,208,393	120.75	6,172,995	403.19	24,222,452	100.14	5,219,168	380.37	20,019,648	99.54	5,237,702	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES		1													1
INSTRUCTION	(EXH. 10)	2	29.70	1,510,315	0.06	3,487	28.77	1,560,301	0.04	3,517	33.20	1,753,383	0.07	4,903	2
ACADEMIC SUPPORT	(EXH. 11)	3	1.00	55,895	0.00	0	0.97	56,110	0.00	0	1.87	100,603	0.00	0	3
STUDENT SERVICES	(EXH. 12A	4	6.90	421,425	0.00	0	6.39	498,129	0.00	0	6.88	399,331	0.00	0	4
INSTITUTIONAL SUP	(EXH. 13A	5	11.56	589,544	0.00	0	12.26	590,293	0.00	0	13.71	738,023	0.00	0	5
O&M OF PHYS PLANT	(EXH. 14A	6	50.77	2,140,168	0.00	0	42.49	2,188,483	0.00	0	42.60	1,921,387	0.00	0	6
STUDENT SOCIAL & CULTURAI	(EXH. 15)	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
RESEARCH	(EXH. 16)	8	19.34	1,359,367	88.12	4,508,044	11.40	1,022,804	87.11	4,714,509	12.37	1,002,102	89.04	4,641,803	8
PUBLIC SERVICE	(EXH. 17)	9	148.07	12,931,778	26.68	1,396,256	132.68	12,300,535	24.41	1,271,197	131.35	11,666,585	24.31	1,489,364	9
INTERNAL SERV DEPT	(EXH. 18)	10	18.94	1,032,059	0.00	0	16.83	1,012,758	0.00	0	16.75	914,021	0.00	0	10
AUXILIARY ENTERPRISES	(EXH. 20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EXH. 21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EXH. 22)	13	234.26	16,821,209	0.00	0	245.31	18,614,056	0.00	0	216.41	15,344,612	0.00	0	13
TOTAL TECHNICIAN SALARIES		14	520.54	36,861,760	114.86	5,907,787	497.10	37,843,469	111.56	5,989,223	475.14	33,840,047	113.42	6,136,070	14
		15													15
STUDENT SALARIES		16													16
INSTRUCTION	(EXH. 10)	17	16.36	227,816	0.31	10,589	6.73	328,417	0.11	(200)	4.78	160,736	0.38	4,790	17
ACADEMIC SUPPORT	(EXH. 11)	18	6.25	88,823	2.43	26,613	2.93	84,319	2.51	25,016	2.04	63,073	0.67	19,316	18
STUDENT SERVICES	(EXH. 12A	19	0.46	16,010	0.05	4,524	0.25	16,881	0.08	5,432	2.54	69,889	0.25	7,045	19
INSTITUTIONAL SUP	(EXH. 13A	20	0.00	0	0.00	0	1.00	12,000	0.00	0	0.84	47,776	0.00	0	20
O&M OF PHYS PLANT	(EXH. 14A	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SOCIAL & CULTURAI	(EXH. 15)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
RESEARCH	(EXH. 16)	23	8.06	244,025	12.35	427,921	8.62	355,677	13.73	469,991	8.59	269,894	14.47	485,998	23
PUBLIC SERVICE	(EXH. 17)	24	14.34	314,879	1.46	46,641	11.84	428,821	2.13	71,708	13.11	424,438	1.83	71,583	24
INTERNAL SERV DEPT	(EXH. 18)	25	1.00	16,250	0.00	0	0.48	33,788	0.00	0	0.36	9,594	0.00	0	25
STUDENT SOCIAL & CULTURAI	(EXH. 20)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS	(EXH. 21)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER	(EXH. 22)	28	3.00	59,471	0.00	0	1.13	32,504	0.00	0	0.91	26,481	0.00	0	28
TOTAL STUDENT SALARIES		29	49.47	967,274	16.60	516,286	32.98	1,292,407	18.55	571,947	33.17	1,071,881	17.60	588,732	29
		30													30
STATE WORK STUDY		31													31
INSTRUCTION	(EXH. 10)	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
ACADEMIC SUPPORT	(EXH. 11)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
STUDENT SERVICES	(EXH. 12A	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
INSTITUTIONAL SUP	(EXH. 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	(EXH. 14A	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
STUDENT SOCIAL & CULTURAI	(EXH. 15)	37	0.00	0	0.00	0	0.00	0	0.60	16,000	0.00	0	0.00	0	37
RESEARCH	(EXH. 16)	38	1.95	30,866	0.19	35,480	0.05	512	0.29	33,821	0.06	2,063	0.18	24,256	38
PUBLIC SERVICE	(EXH. 17)	39	0.30	4,536	0.00	0	0.40	9,950	0.93	23,257	0.40	11,717	0.92	27,369	39
INTERNAL SERV DEPT	(EXH. 18)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
AUXILIARY ENTERPRISES	(EXH. 20)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS	(EXH. 21)	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER	(EXH. 22)	43	0.00	0	0.00	0	0.00	0	0.30	10,000	0.00	0	0.00	0	43
TOTAL STATE WORK STUDY		44	2.25	35,402	0.19	35,480	0.45	10,462	2.12	83,078	0.46	13,780	1.10	51,625	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY		1													1
INSTRUCTION	(EXH. 10)	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
ACADEMIC SUPPORT	(EXH. 11)	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
STUDENT SERVICES	(EXH. 12A	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP	(EXH. 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	(EXH. 14A	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAI	(EXH. 15)	7	0.00	0	0.00	0	0.00	0	0.18	4,000	0.00	0	0.00	0	7
RESEARCH	(EXH. 16)	8	0.00	0	0.11	3,835	0.00	0	0.09	10,653	0.02	433	0.03	4,816	8
PUBLIC SERVICE	(EXH. 17)	9	0.00	0	0.00	0	0.12	7,322	0.28	17,185	0.13	3,634	0.34	9,449	9
INTERNAL SERV DEPT	(EXH. 18)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
AUXILIARY ENTERPRISES	(EXH. 20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EXH. 21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EXH. 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	0.00	0	0.11	3,835	0.12	7,322	0.55	31,838	0.15	4,067	0.37	14,265	14
		15													15
PROFESSIONAL SALARIES		16													16
INSTRUCTION	(EXH. 10)	17	185.12	16,136,144	7.76	527,531	181.36	16,606,427	8.48	613,137	190.10	16,684,222	9.16	719,543	17
ACADEMIC SUPPORT	(EXH. 11)	18	51.27	4,604,896	0.00	0	47.61	4,566,505	0.00	0	47.81	4,177,780	0.00	0	18
STUDENT SERVICES	(EXH. 12A	19	28.03	2,037,795	0.00	0	30.09	2,450,926	0.00	0	30.05	2,338,760	0.00	0	19
INSTITUTIONAL SUP	(EXH. 13A	20	154.76	14,196,786	0.00	0	142.57	15,067,290	0.00	0	144.65	14,291,747	0.00	0	20
O&M OF PHYS PLANT	(EXH. 14A	21	4.78	491,025	0.00	0	4.90	491,025	0.00	0	5.12	512,569	0.00	0	21
STUDENT SOCIAL & CULTURAI	(EXH. 15)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
RESEARCH	(EXH. 16)	23	178.94	13,917,546	293.91	22,400,339	175.54	14,793,753	304.90	22,549,939	173.35	13,551,933	303.85	20,495,619	23
PUBLIC SERVICE	(EXH. 17)	24	337.75	36,764,648	198.84	14,990,068	326.07	36,572,901	177.54	13,396,020	334.76	34,539,677	172.73	15,191,366	24
INTERNAL SERV DEPT	(EXH. 18)	25	18.44	1,403,270	0.00	0	18.41	1,500,439	0.00	0	17.74	1,313,664	0.00	0	25
AUXILIARY ENTERPRISES	(EXH. 20)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS	(EXH. 21)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER	(EXH. 22)	28	136.68	10,972,876	0.00	0	128.46	10,181,920	0.00	0	160.79	14,283,333	0.00	0	28
TOTAL PROFESSIONAL SALARIES		29	1,095.77	100,524,986	500.51	37,917,938	1,055.01	102,231,186	490.92	36,559,096	1,104.37	101,693,685	485.74	36,406,528	29
		30													30
HOUSESTAFF SALARIES		31													31
INSTRUCTION	(EXH. 10)	32	10.02	638,757	2.25	144,569	9.70	803,712	2.01	137,769	11.35	724,999	2.02	138,548	32
ACADEMIC SUPPORT	(EXH. 11)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
STUDENT SERVICES	(EXH. 12A	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
INSTITUTIONAL SUP	(EXH. 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	(EXH. 14A	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
STUDENT SOCIAL & CULTURAI	(EXH. 15)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
RESEARCH	(EXH. 16)	38	6.42	353,550	40.06	2,394,885	4.69	382,022	37.05	2,317,239	3.89	218,471	38.20	2,383,344	38
PUBLIC SERVICE	(EXH. 17)	39	130.02	6,790,224	1.30	74,959	141.98	7,333,674	4.75	287,566	105.29	7,578,639	4.75	297,804	39
INTERNAL SERV DEPT	(EXH. 18)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
AUXILIARY ENTERPRISES	(EXH. 20)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS	(EXH. 21)	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER	(EXH. 22)	43	791.88	47,085,343	0.00	0	842.99	50,141,040	0.00	0	717.48	48,403,052	0.00	0	43
TOTAL HOUSESTAFF SALARIES		44	938.34	54,867,874	43.61	2,614,412	999.35	58,660,448	43.81	2,742,574	838.01	56,925,161	44.97	2,819,696	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2024-25				REVISED BUDGET 2024-25				ACTUALS 2024-25				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION	(EXH. 10)	2	1.92	1,928,719	1.10	105,682	1.64	109,059	0.56	51,925	2.08	175,753	0.53	52,193	2
ACADEMIC SUPPORT	(EXH. 11)	3	2.25	1,085,415	0.00	0	0.60	52,535	0.00	0	0.61	45,391	0.00	0	3
STUDENT SERVICES	(EXH. 12A	4	1.00	971,362	0.00	0	3.99	504,859	0.00	0	4.35	183,243	0.00	0	4
INSTITUTIONAL SUP	(EXH. 13A	5	0.25	846,541	0.00	0	1.92	132,813	0.00	0	3.14	547,789	0.00	0	5
O&M OF PHYS PLANT	(EXH. 14A	6	2.00	49,070	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAI	(EXH. 15)	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
RESEARCH	(EXH. 16)	8	1.34	3,289,777	9.07	467,293	0.79	64,035	5.73	485,792	0.78	45,231	6.64	943,233	8
PUBLIC SERVICE	(EXH. 17)	9	11.02	2,052,088	4.20	354,103	13.00	1,677,607	2.10	187,846	14.14	1,866,551	2.72	430,955	9
INTERNAL SERV DEPT	(EXH. 18)	10	0.00	0	0.00	0	0.01	8,307	0.00	0	0.00	0	0.00	0	10
AUXILIARY ENTERPRISES	(EXH. 20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EXH. 21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EXH. 22)	13	26.50	886,070	0.00	0	28.50	886,717	0.00	0	28.65	815,427	0.00	0	13
TOTAL OTHER SALARIES		14	46.28	11,109,042	14.37	927,078	50.45	3,435,932	8.39	725,563	53.75	3,679,385	9.89	1,426,380	14
		15													15
		16													16
GRAND TOTAL SALARIES		17													17
FACULTY SALARIES		18	1,096.14	282,772,713	193.35	32,552,455	1,066.11	286,303,281	179.54	30,126,746	1,061.50	283,412,636	180.83	30,456,299	18
GRAD ASST SALARIES		19	39.22	1,576,715	41.38	2,328,326	33.16	1,913,418	37.56	2,308,936	36.52	2,236,235	36.99	2,140,639	19
SECRETARIAL/CLER SALARIES		20	448.38	26,208,393	120.75	6,172,995	403.19	24,222,452	100.14	5,219,168	380.37	20,019,648	99.54	5,237,702	20
TECHNICIAN SALARIES		21	520.54	36,861,760	114.86	5,907,787	497.10	37,843,469	111.56	5,989,223	475.14	33,840,047	113.42	6,136,070	21
STUDENT SALARIES		22	49.47	967,274	16.60	516,286	32.98	1,292,407	18.55	571,947	33.17	1,071,881	17.60	588,732	22
FEDERAL WORK STUDY		23	0.00	0	0.11	3,835	0.12	7,322	0.55	31,838	0.15	4,067	0.37	14,265	23
STATE WORK STUDY		24	2.25	35,402	0.19	35,480	0.45	10,462	2.12	83,078	0.46	13,780	1.10	51,625	24
PROFESSIONAL SALARIES		25	1,095.77	100,524,986	500.51	37,917,938	1,055.01	102,231,186	490.92	36,559,096	1,104.37	101,693,685	485.74	36,406,528	25
HOUSESTAFF SALARIES		26	938.34	54,867,874	43.61	2,614,412	999.35	58,660,448	43.81	2,742,574	838.01	56,925,161	44.97	2,819,696	26
OTHER SALARIES		27	46.28	11,109,042	14.37	927,078	50.45	3,435,932	8.39	725,563	53.75	3,679,385	9.89	1,426,380	27
		28													28
TOTALS		29	4,236.39	514,924,159	1,045.73	88,976,593	4,137.95	515,920,378	993.15	84,358,169	3,983.43	502,896,524	990.46	85,277,935	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

	PROPOSED PERCENTAGE SALARY INCREASE FY 2024-25	**ACTUAL PERCENTAGE SALARY INCREASE FY 2024-25**
Returning Faculty	3% Variable	3% Variable
Adjunct Faculty	3% Variable	3% Variable
Returning Professional Staff (FLSA exempt)	3% Variable	3% Variable
Returning Support Staff (FLSA non-exempt)	3% Variable	3% Variable
GA / TA	0.00%	0.00%
Students	0.00%	0.00%

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.

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	4,149	4,149	4,149	10
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	11	N/A	N/A	N/A	11
	12				12
TOTAL SOM TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	19,477	19,477	19,477	15
NON-RESIDENT	16	48,173	48,173	48,173	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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	1,617	1,617	1,617	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,617	1,617	1,617	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	779	779	779	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,786	5,786	5,786	15
NON-RESIDENT	16	16,677	16,677	16,677	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the Nursing and	21				21
Population Health programs	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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	1,533	1,533	1,533	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,533	1,533	1,533	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	792	792	792	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,173	5,173	5,173	15
NON-RESIDENT	16	14,409	14,409	14,409	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

*Excludes additional graduate tuition assessments for the Nursing and Population Health programs

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	1,617	1,617	1,617	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,617	1,617	1,617	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	779	779	779	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,580	5,580	5,580	15
NON-RESIDENT	16	15,932	15,932	15,932	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the	21				21
Emergency Medical Services program	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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 (15 hrs & above)
Emergency Medical Services	61.32	61.32	919.80	919.80

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	1,533	1,533	1,533	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,533	1,533	1,533	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	792	792	792	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,993	4,993	4,993	15
NON-RESIDENT	16	13,772	13,772	13,772	16

*Excludes additional graduate tuition assessments for the Occupational Therapy and Physical Therapy programs

**Excludes additional required fees for the Physician Assistant and Physical Therapy programs

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 hrs)
Masters Occupational Therapy	143.08	143.08	1,716.96	1,716.96
Physical Therapy Doctorate	279.64	279.64	3,355.68	3,355.68

Additional Fees by Program

	Undergrad		Graduate	
	Resident In District (15 hrs & above)	Non Resident (12 hrs & above)	Resident In District (@ 12 hrs)	Non Resident (12-18 hr block)
Physician Assistant			8,000.00	8,000.00
Physical Therapy Doctorate			363.00	363.00

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
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	1,533	1,533	1,533	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,533	1,533	1,533	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	792	792	792	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	11,696	11,696	11,696	15
NON-RESIDENT	16	23,201	23,201	23,201	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
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	39				39
	40				40

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
MASTERS OF SCIENCE, ANESTHESIOLOGY	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	14,068	14,068	14,068	4
NON-RESIDENT	5	19,469	19,469	19,469	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	N/A	N/A	N/A	7
NON-RESIDENT	8	N/A	N/A	N/A	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,533	1,533	1,533	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,533	1,533	1,533	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	N/A	N/A	N/A	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	15,601	15,601	15,601	15
NON-RESIDENT	16	21,002	21,002	21,002	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

	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below			
EXHIBIT 11. ACADEMIC SUPPORT			
Dean, College of Pharmacy - Godwin	303,323	303,323	311,323
Executive Director, HSC Library & Informatics Center - Rethlefsen	156,344	156,344	156,344
Dean, College of Nursing - Medina	290,000	290,000	290,000
Executive Vice President of Research, HSC - Heidarian-Raissy	321,602	402,088	368,552
Dean, School of Medicine - Finn	628,300	622,000	622,000
Dean, College of Population Health - Collins	349,404	349,404	349,404
EXHIBIT 12. STUDENT SERVICES			
Sr. Assoc Dean, School of Medicine - Education – Vigil-Baca	309,182	309,182	309,182
Vice President, Faculty Academic Affairs - Sood (Interim)	279,737	279,737	279,737
Vice President, Student Academic Affairs - McLaughlin, Shelly (Interim)	146,085	196,085	186,085
Sr. Assoc Dean for Research - Resta, Interim	272,847	269,770	269,770
Sr. Assoc Dean for Academic Affairs - Sigl	380,047	380,047	380,047
Sr. Assoc Dean for Clincal - Chang	434,895	440,025	440,025
EXHIBIT 13. INSTITUTIONAL SUPPORT			
Executive Vice President, Health Sciences Center - Richards	733,443	850,000	769,457
Vice President for Community Health - Kaufman	288,741	288,743	288,743
Senior Executive Officer - Finance & Administration HSC - Napier	357,000	357,000	357,000
Vice President and Executive Diversity, Equity & Inclusion Officer - Romero-Leggott	298,586	298,585	298,585
EXHIBIT 16.			
Director, Comprehensive Cancer Center - Sanchez	505,280	505,280	505,280
EXHIBIT 17.			
Chief Medical Officer - McLaughlin, Steven	533,350	630,875	630,875
Senior Vice President for Clinical Affairs, UNM Health System - Vacant	512,094		
EXHIBIT 22.			
Chief Medical Investigator - Jarrell	296,689	332,959	332,959

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

	LINE	OPERATING BUDGET 2024-25	REVISED BUDGET 2024-25	ACTUALS 2024-25	LINE
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Becker	4	725,379	807,655	807,655	4
Chief Financial Officer - White	5	403,437	482,739	482,739	5
Chief Nursing Officer - Thornton	6	302,973	327,814	327,814	6
Chief Operating Officer - Chicarelli	7	504,296	576,438	576,438	7
Chief Human Resources Officer - Frasch	8	311,397	333,724	333,724	8
Chief Information Officer - Harrington	9	371,259	434,318	434,318	9
	10				10
	11				11
	12				12
	13				13
	14				14
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