



STATE FORMAT BUDGET DOCUMENT

FY 2015-16 OPERATING BUDGET

FY 2015-16 REVISED BUDGET

FY 2015-16 ACTUALS

SEPTEMBER 15, 2016

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

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	117,863,569	10,526,928	120,833,913	3,963,452	121,457,769	3,789,456	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	28,029	0	65,858	0	78,234	0	3
RESEARCH (EXH. 16)	4	10,624,385	70,370,430	11,247,470	69,267,806	11,101,302	69,625,189	4
PUBLIC SERVICE (EXH. 17)	5	282,108,405	39,746,267	306,287,434	36,923,980	288,471,744	36,878,924	5
INTERNAL SERVICE DEPT (EXH. 18)	6	19,659	0	21,176	0	24,279	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	1,611,491	3,081,160	1,995,883	2,723,421	2,090,260	2,718,633	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	80,345,699	0	81,465,256		80,735,600	2,469	10
TOTAL REVENUES	11	492,601,237	123,724,785	521,916,990	112,878,659	503,959,188	113,014,671	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	6,113,673	X	5,594,765	X	5,594,765	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	37,813	X	73,809	X	73,809	X	15
RESEARCH (EXH. 16)	16	16,107,630	X	17,554,129	X	17,554,129	X	16
PUBLIC SERVICE (EXH. 17)	17	15,229,344	X	25,789,838	X	25,789,838	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	20,600	X	29,997	X	29,997	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	9,142,683	X	10,364,631	X	10,364,631	X	19
AUXIL ENTERPRISES (EXH. 20)	20		X	0	X	0	X	20
INTERCOL ATHLETICS (EXH. 21)	21		X	0	X	0	X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(10,751,208)	X	(9,360,868)	X	(9,360,868)	X	22
TOTAL BALANCES	23	35,900,535	X	50,046,301	X	50,046,301	X	23
	24							24
III TOTAL AVAILABL	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	123,977,242	10,526,928	126,428,678	3,963,452	127,052,534	3,789,456	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	65,842	0	139,667	0	152,043	0	27
RESEARCH (EXH. 16)	28	26,732,015	70,370,430	28,801,599	69,267,806	28,655,431	69,625,189	28
PUBLIC SERVICE (EXH. 17)	29	297,337,749	39,746,267	332,077,272	36,923,980	314,261,582	36,878,924	29
INTERNAL SERVICE DEPT (EXH. 18)	30	40,259	0	51,173	0	54,276	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	10,754,174	3,081,160	12,360,514	2,723,421	12,454,891	2,718,633	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	69,594,491	0	72,104,388	0	71,374,732	2,469	34
GRAND TOTAL AVAILABLE	35	528,501,772	123,724,785	571,963,291	112,878,659	554,005,489	113,014,671	35
	36							36
	37							37
	38							38
	39							39
	40							40
	41							41

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

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	121,211,473	10,526,928	121,211,496	4,103,002	114,213,430	3,901,407	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	52,477	0	119,732	0	89,591	0	3
RESEARCH (EXH. 16)	4	23,655,582	71,213,327	23,724,629	71,360,193	22,309,358	71,348,013	4
PUBLIC SERVICE (EXH. 17)	5	281,090,690	39,937,371	286,194,583	37,145,402	274,125,798	37,095,470	5
INTERNAL SERVICE DEPT (EXH. 18)	6	380,778	0	329,205	0	368,571	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	4,515,054	3,081,160	4,811,900	2,724,343	3,629,935	2,719,555	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	81,708,078	0	84,112,409	0	82,918,627	2,469	10
TOTAL EXPENDITURES	11	512,614,132	124,758,785	520,503,954	115,332,940	497,655,310	115,066,914	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	2,973,863	0	(577,829)	139,550	(7,424,467)	111,951	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	6,637	0	18,362	0	13,362	0	15
RESEARCH (EXH. 16)	16	12,403,771	842,897	12,260,875	2,092,387	12,178,450	1,722,824	16
PUBLIC SERVICE (EXH. 17)	17	(422,482)	191,103	(12,767,138)	221,422	(9,771,536)	216,546	17
INTERNAL SERVICE DEPT (EXH. 18)	18	361,119	X	568,145	X	523,122	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,389,567	X	2,395,611	922	2,309,494	922	19
AUXIL ENTERPRISES (EXH. 20)	20		X		X		X	20
INTERCOL ATHLETICS (EXH. 21)	21		X		X		X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,742,490)	X	(2,350,600)	X	(2,216,954)	X	22
TOTAL NET TRANSFERS	23	15,969,985	1,034,000	(452,574)	2,454,281	(4,388,529)	2,052,243	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	5,739,632	X	4,639,353	X	5,414,637	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	20,002	X	38,297	X	75,814	X	27
RESEARCH (EXH. 16)	28	15,480,204	X	17,337,845	X	18,524,523	X	28
PUBLIC SERVICE (EXH. 17)	29	15,824,577	X	33,115,551	X	30,364,248	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	20,600	X	290,113	X	208,827	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	8,628,687	X	9,944,225	X	11,134,450	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	(13,856,077)	X	(14,358,621)	X	(13,760,849)	X	34
TOTAL BALANCES	35	31,857,625	X	51,006,763	X	51,961,650	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS,	37	528,501,772	123,724,785	571,963,291	112,878,659	554,005,489	113,014,671	37
AND BALANCES	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL		1							1
FROM INSTRUCTION & GENERAL TO:		2							2
1. MANDATORY TRANSFERS		3							3
Plant Funds Minor Cap Outlay	IDC Set-Aside fr 014027 to 332086	4							4
Plant Funds Minor Cap Outlay	Equipment R&R 060018 to 332088	5							5
State Scholarships	fr 060018 to 060159/fr 070000 & 524088 to 914249	6	444,300		516,850		444,300		6
2. NON-MANDATORY TRANSFERS		7	193,400		239,625		99,025		7
Unrestricted I & G	Cost Share	8							8
Restricted I & G	Cost Share	9			127,751		138,332		9
Unrestricted Student Social Cultural		10							10
Unrestricted Research	F&A	11	22,061,390		24,461,390		24,703,116		11
Unrestricted Research	Cost Share	12						44,969	12
Unrestricted Research		13	779,676		790,976		1,181,590		13
Restricted Research	Cost Share	14			92,159		109,481		14
Unrestricted Public Service	F&A	15	38,610		38,610		73,171		15
Unrestricted Public Service		16	5,921,446		6,377,475		7,997,934		16
Restricted Public Service	Cost Share	17	150,329		27,078		24,927		17
Unrestricted Internal Services		18					240,612		18
Unrestricted Independent Ops		19	86,100		85,600		85,600		19
Main Campus I & G	Institutional Support	20	2,763,300		2,830,498		2,835,522		20
Main Campus I & G	BAMD Program	21							21
Main Campus I & G	Other	22							22
Main Campus Student Social Cultural		23			227		227		23
Main Campus Student Aid	fr 060018 to 454002	24	300,000		298,200		298,200		24
Main Unrestricted Public Service		25							25
Main Campus Internal Services	ITS, EOHHS	26	359,200		597,657		357,045		26
Plant Fund Minor		27					749,550		27
Plant Fund Major		28			4,050,000		5,050,000		28
TOTAL FROM INSTRUC & GENERAL		29	33,097,751	0	40,534,096	0	44,388,632	44,969	29
TO INSTRUCTION & GENERAL FROM:		30							30
Unrestricted I & G		31			79,300		0		31
Restricted I & G	Cost Share	32				(127,751)		(138,332)	32
Unrestricted Research	GT/TS	33	(9,295,128)		(9,579,411)		(9,575,369)		33
Unrestricted Research	Other	34	(261,171)		(261,171)		(277,998)		34
Unrestricted Research	Cost Share	35							35
Restricted Research	Cost Share	36							36
Unrestricted Public Service	GT/TS	37	(4,779,920)		(4,779,920)		(4,779,920)		37
Unrestricted Public Service	Other	38	(422,204)		(3,878,930)		(806,249)		38
Unrestricted Public Service	Cost Share	39				(11,799)		(18,588)	39
Restricted Public Service	Cost Share	40							40
Unrestricted Independent Operations		41	(801,376)		(796,568)		(795,072)		41
Main I & G	Formula Funding	42	(20,406,123)		(20,600,279)		(20,600,280)		42
Main I & G	Other	43	(105,692)		(138,938)		(128,927)		43
Main Student Social Cultural		44			(350)		(350)		44
Main Unrestricted Public Service		45							45
Plant Fund Minor		46							46
TOTAL TO INSTRUC & GENERAL		47	(36,071,614)	0	(39,956,267)	(139,550)	(36,964,165)	(156,920)	47
TOTAL FROM/(TO) INSTRUC & GENERAL		48	(2,973,863)	0	577,829	(139,550)	7,424,467	(111,951)	48

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N
		E	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	E
B. PUBLIC SERVICE TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	4,779,920		4,779,920		4,779,920		2
To Unrestricted I & G	Other	3	422,204		3,865,914		806,249		3
To Unrestricted I & G	Cost Share	4			11,799		18,271		4
From Unrestricted I & G	F&A	5	(38,610)		(38,610)		(73,171)		5
From Unrestricted I & G		6	(5,921,446)		(6,484,509)		(7,997,934)		6
From Unrestricted I & G	Cost Share	7		(150,329)		(27,078)		(24,610)	7
To Restricted I & G	Cost Share	8							8
From Unrestricted Research		9	(256,840)		(909,091)		(853,536)		9
To Unrestricted Research	GT/TS	10							10
To Unrestricted Research		11	417,636		764,802		1,798,886		11
To Restricted Research	Cost Share (net of return from restricted research)	12	497,421		569,133		598,795		12
From Unrestricted Research	Cost Share	13				(50,000)		(44,607)	13
From Restricted Research	Cost Share	14							14
To Restricted Public Service	Cost Share (net of return from restricted public service)	15	27,360		127,577		130,562		15
From Unrestricted Public Service	Cost Share (net of return to restricted public service)	16		(27,360)		(127,577)		(130,562)	16
To Unrestricted Public Service	Cost Share Return	17							17
From Restricted Public Service	Cost Share Return	18							18
To Restricted Student Aid	Cost Share	19							19
To Unrestricted Student Social Cultural		20	1,637		1,637		1,637		20
From Unrestricted Student Aid/Endowments		21	(2,750)		(2,750)		(2,750)		21
To Unrestricted Independent Operations		22							22
From Unrestricted Independent Operations		23	(961,500)		(1,356,095)		(1,223,965)		23
To Unrestricted Student Aid		24	60,000		16,700		16,700		24
From Unrestricted Independent Operations	Cost Share	25		(13,414)		(16,767)		(16,767)	25
To Main Campus I & G		26							26
From Main Campus I & G		27			(18,222)		(70,222)		27
To Main Campus Research		28	15,000		15,000		15,000		28
From Main Campus Research		29			(8,000)		(8,000)		29
To Main Public Service		30					2,750		30
From Main Public Service		31					(40,523)		31
To Main Endowments		32			320,076		345,106		32
From Main Endowments		33							33
To Main Student Social Cultural		34							34
From Main Student Social Cultural		35							35
To Internal Services		36					70,000		36
To Plant Fund Minor		37			2,643,307		2,063,306		37
From Plant Fund Minor		38			(2,471)		(2,471)		38
From Plant Fund Minor	Main Campus Cost Share	39							39
To Plant Funds Major Capital Outlay		40	1,338,918		8,427,489		8,035,822		40
From Plant Fund Major		41	(1,317,572)		(1,317,572)		0		41
To Main Debt Service		42	1,361,104		1,361,104		1,361,104		42
TOTAL PUBLIC SERVICE		43	422,482	(191,103)	12,767,138	(221,422)	9,771,536	(216,546)	43
		44							44
C. INTERNAL SERVICE TO/(FROM):		45							45
To Unrestricted Research	ARF, HRRC	46	35,000		35,000		35,000		46
To Restricted Research	Cost Share	47							47
From Unrestricted Research	Top Slice - ARF	48	(451,700)		(451,700)		(451,700)		48
From Unrestricted I&G		49			(240,612)		(240,612)		49
From Unrestricted Public Service		50					(70,000)		50
From Unrestricted Independent Operations		51							51
To Plant Funds Minor Capital Outlay	CDD Depreciation	52	55,581		89,167		204,190		52
TOTAL INTERNAL SERVICE		53	(361,119)	0	(568,145)	0	(523,122)	0	53

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N
		E	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	E
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	9,295,128		9,561,855		9,575,369		2
To Unrestricted I & G	OTHER	3	261,171		277,998		277,998		3
From Unrestricted I & G	F&A	4	(22,061,390)		(24,461,390)		(24,703,116)		4
From Unrestricted I & G	Cost Share	5					(44,969)		5
From Unrestricted I & G		6	(779,676)		(830,921)		(1,181,590)		6
To Unrestricted I & G	Cost Share	7							7
To Restricted I & G	Cost Share	8							8
From Unrestricted I & G	Cost Share	9				(92,159)		(109,481)	9
To Unrestricted Public Service		10	256,840		539,888		853,536		10
From Unrestricted Public Service	GT/TS	11							11
From Unrestricted Public Service		12	(417,636)		(753,280)		(1,798,886)		12
To Unrestricted Public Service	Cost Share	13			50,000		44,607		13
To Restricted Public Service	Cost Share (net of return from restricted public service)	14							14
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	15		(497,421)		(569,133)		(598,795)	15
From Restricted Public Service		16							16
To Restricted Research	Cost Share (net of return from restricted research)	17	319,696		1,403,167		972,642		17
From Unrestricted Research	Cost Share (net of return to unrestricted research)	18		(319,696)		(1,403,167)		(972,642)	18
To Unrestricted Internal Service	ARF Internal Service	19	451,700		451,700		451,700		19
From Unrestricted Internal Service	OACC (Animal Care & Compliance) /Support from ARF	20	(35,000)		(35,000)		(35,000)		20
From Unrestricted Internal Service	Cost Share	21							21
From Independent Ops	Cost Share	22		(25,780)		(27,928)		(27,928)	22
To Student Aid		23	6,100		6,100		6,100		23
From Student Aid (Endowment)		24	(5,714)		(5,714)		(5,714)		24
To Student Aid	Cost Share	25			922		922		25
To Main Unrestricted I & G	EMBA Scholarship	26							26
To Main Unrestricted I & G		27	12,020		76,718		175,467		27
From Main Unrestricted I&G		28					(2,000)		28
To Main Student Social Cultural		29			250		250		29
To Main Public Service		30	205,000		228,900		211,400		30
To Main Unrestricted Research		31							31
From Main Restricted Research	Main Campus Cost Share	32						(13,977)	32
From Main Research		33	(115,896)		(280,784)		(280,784)		33
From Main Student Social Cultural		34							34
To Main Internal Services		35					50,000		35
From Main Endowments		36							36
To Plant Fund Minor Capital Outlay		37			1,281,904		1,281,905		37
From Plant Fund Minor Capital Outlay		38			(13,422)		(13,421)		38
To Plant Fund Major Capital Outlay		39	55,114		947,709		947,709		39
From Plant Fund Major Capital Outlay		40	(888,654)		(1,744,901)		0		40
To Main Debt Service		41	1,037,426		1,037,426		1,037,426		41
TOTAL RESEARCH		42	(12,403,771)	(842,897)	(12,260,875)	(2,092,387)	(12,178,449)	(1,722,823)	42

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
To Unrestricted I & G	2							2
From Unrestricted I & G	3	801,376		796,568		795,072		3
To Unrestricted Public Service	4	(86,100)		(86,350)		(85,600)		4
From Unrestricted Public Service	5	961,500		1,356,095		1,223,965		5
To Restricted Research	6							6
To Restricted Public Service	7	25,780		27,928		27,928		7
To Unrestricted Internal Services	8	13,414		16,767		16,767		8
From Unrestricted Internal Services	9							9
From Main Unrestricted I&G	10							10
To Main Internal Services	11					(750)		11
To Plant Fund Minor	12	26,520		28,592		28,572		12
TOTAL INDEPENDENT OPERATIONS	13			211,000		211,000		13
	14	1,742,490	0	2,350,600	0	2,216,954	0	14
	15							15
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	16							16
From Unrestricted I & G	17	(193,400)		(239,625)		(99,025)		17
From Unrestricted I & G	18							18
To Unrestricted Research	19	5,714		5,714		5,714		19
From Unrestricted Research	20				(922)		(922)	20
From Unrestricted Research	21	(6,100)		(6,100)		(6,100)		21
To Unrestricted Public Services	22	2,750		2,750		2,750		22
From Unrestricted Public Service	23	(60,000)		(22,200)		(16,700)		23
To Unrestricted Student Aid	24							24
From Unrestricted Endowments	25							25
From Unrestricted Public Service	26							26
From Main Campus Student Aid	27					(283)		27
To Main Campus Research	28							28
To Main Campus Endowments	29			15,388		15,764		29
From Main Campus Endowments	30	(2,138,531)		(2,152,793)		(2,212,870)		30
To Plant Fund Minor	31			1,255		1,256		31
From Plant Fund Minor	32							32
To Plant Fund Major	33							33
TOTAL ENDOWMENTS	34	(2,389,567)	0	(2,395,611)	(922)	(2,309,494)	(922)	34
	35							35
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	36							36
From Unrestricted Student Social Cultural	37							37
From Unrestricted Public Service	38	(1,637)		(1,637)		(1,637)		38
To Main Public Service	39			550		550		39
From Main Public Service	40	(5,000)		(15,000)		(10,000)		40
From Main Student Social Cultural	41			(2,275)		(2,275)		41
TOTAL STUDENT SOCIAL AND CULTURAL	42	(6,637)	0	(18,362)	0	(13,362)	0	42
	43							43
NET TRANSFER TO OR (FROM): (EXH. 1)	44							44
INSTRUCTION, & GENERAL	45	2,973,863	0	(577,829)	139,550	(7,424,467)	111,951	45
STUDENT SOCIAL & CULTURAL DEVELOPMNT	46	6,637	0	18,362	0	13,362	0	46
RESEARCH	47	12,403,771	842,897	12,260,875	2,092,387	12,178,449	1,722,823	47
PUBLIC SERVICE	48	(422,482)	191,103	(12,767,138)	221,422	(9,771,536)	216,546	48
INTERNAL SERVICE DEPARTMENTS	49	361,119	0	568,145	0	523,122	0	49
STUDENT AID	50	251,036	0	258,206	922	112,388	922	50
ENDOWMENTS	51	2,138,531	0	2,137,405	0	2,197,106	0	51
INDEPENDENT OPERATIONS	52	(1,742,490)	0	(2,350,600)	0	(2,216,954)	0	52
	53							53
NET TRANSFERS TO OR (FROM):	54							54
CURRENT FUNDS	55	15,969,985	0	(452,574)	0	(4,388,530)	0	55
LOAN FUNDS	56	0	0	0	0	0	0	56
RESTRICTED FUNDS	57	0	1,034,000	0	2,454,281	0	2,052,242	57
ANNUITY & LIFE INCOME FUNDS	58	0	0	0	0	0	0	58
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	59	499,881	0	4,727,590	0	4,939,615	0	59
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	60	(812,194)	0	10,362,725	0	14,033,531	0	60
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	61							61
DEBT SERVICE (UNM Ex. III)	62	2,398,530	0	2,398,530	0	2,398,530	0	62
MAIN CAMPUS CURRENT FUNDS	63	(19,090,202)	0	(18,804,585)	0	(19,021,411)	(13,977)	63

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	14,839,845		15,770,073		15,846,253		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	66,216,200		65,825,700		65,826,381		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		4,171,670		3,053,170		2,652,933	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		698,923	0	45,000	0	151,861	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		61,610		55,707		74,173	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		5,594,725		809,575		910,489	9
ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10	0	0	0	0	0	0	10
SALES & SVC OF EDUC ACT (EXH. 8)	11	116,000		116,000		119,531		11
OTHER SOURCES (EXH. 9)	12	36,691,524		39,122,140		39,665,604		12
TOTAL REVENUES (EXH. 1)	13	117,863,569	10,526,928	120,833,913	3,963,452	121,457,769	3,789,456	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	6,113,673	X	5,594,765	X	5,594,765	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	123,977,242	10,526,928	126,428,678	3,963,452	127,052,534	3,789,456	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	76,726,701	5,382,758	77,260,220	4,000,000	71,735,481	3,753,408	20
ACADEMIC SUPPORT (EXH. 11)	21	11,583,935	133,532	9,067,800	18,142	8,776,960	39,523	21
STUDENT SERVICES (EXH.12)	22	7,821,640	5,010,638	7,862,900	74,860	7,387,138	105,600	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	16,383,847	0	18,813,127	10,000	18,218,642	2,876	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,695,350	0	8,207,449	0	8,095,209	0	24
TOTAL EXPENDITURES (EXH. 1)	25	121,211,473	10,526,928	121,211,496	4,103,002	114,213,430	3,901,407	25
	26							26
V TRANSFERS TO OR (FROM)	27							27
MANDATORY TRANSFERS	28	0	X	0	X	0	X	28
REQUIRED TRANSFERS	29							29
PLANT FUNDS MINOR CAP OUTLAY	30	444,300	X	516,850	X	444,300	X	30
STATE SCHOLARSHIPS	31	193,400	X	239,625	X	99,025	X	31
NON-MANDATORY TRANSFERS	32		X		X		X	32
RESEARCH	33	13,284,767	0	15,411,784	0	16,031,339	44,969	33
PUBLIC SERVICE	34	757,932	0	(2,242,765)	(11,799)	2,484,936	(18,588)	34
INTERNAL SERVICES	35		X		X	240,612	X	35
STUDENT SOCIAL CULTURAL	36		X		X		X	36
INDEPENDENT OPERATIONS	37	(715,276)	X	(710,968)	X	(709,472)	X	37
TO RESTRICTED FUNDS	38	150,329	X	119,237	X	134,408	X	38
INSTRUCTION & GENERAL	39		0	207,051	(127,751)	138,332	(138,332)	39
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	40		X	4,050,000	X	5,799,550	X	40
TO Main Campus Support	41	3,063,300	X	3,128,925	X	3,133,949	X	41
TO Main Campus Shared F&A	42	0	X	0	X	0	X	42
FROM Main Campus I&G Misc.	43	0		0		0		43
FROM Main Student Social & Cultural	44	0		(350)		(350)		44
TO Main Internal Services	45	359,200		597,657		357,045		45
FROM MAIN CAMPUS	46	(20,511,815)	X	(20,739,217)	X	(20,729,207)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(2,973,863)	0	577,829	(139,550)	7,424,467	(111,951)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	5,739,632	0	4,639,353	0	5,414,637	(0)	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER -- PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	3	293,844	453,106	308,936	3
SUMMER -- NURSING	4	780,933	971,418	989,404	4
FALL - SCHOOL OF MEDICINE	5	3,191,760	3,375,210	3,398,127	5
FALL - PHARMD	6	1,536,246	1,461,747	1,445,895	6
FALL - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	7	293,844		308,936	7
FALL - NURSING	8	780,933	971,418	989,404	8
SPRING - SCHOOL OF MEDICINE	9	3,191,760	3,287,439	3,318,335	9
SPRING - PHARMD	10	1,536,247	1,461,746	1,445,895	10
SPRING - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	11	293,844	453,106	308,936	11
SPRING - NURSING	12	780,934	971,418	989,404	12
WICHE	13		13,050	13,050	13
TOTAL TUITION FROM RESIDENT STUDENTS	14	12,680,345	13,419,658	13,516,322	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17				17
FALL	18	0	22,917	0	18
WINTER	19				19
SPRING	20	0	22,917	0	20
NON-RESIDENT STUDENT PART TIME	21				21
SUMMER	22				22
FALL	23				23
WINTER	24				24
SPRING	25				25
INTERIM	26				26
TOTAL TUITION FROM NON-RESIDENT STUDENTS	27	0	45,834	0	27
GRAND TOTAL TUITION	28	12,680,345	13,465,492	13,516,322	28
II. OCCUPATIONAL & VOCATIONAL	29				29
FULL TIME STUDENT	30				30
PART TIME STUDENT	31				31
TOTAL TUITION FROM OCCUPATIONAL & VOCATIONAL	32				32
	33				33
III COMMUNITY EDUCATION	34				34
	35				35
IV OFF-CAMPUS EXTENSION	36				36
REGULAR ACADEMIC	37				37
OCCUPAL & VOC	38				38
COMMUNITY EDUC	39				39
TOTAL TUITION FROM OFF-CAMPUS EXTENSION	40	0	0	0	40
	41				41

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
V OFF-CAMPUS CENTERS	1				1
AT:	2				2
AT:	3				3
AT:	4				4
TOTAL TUITION FROM OFF-CAMPUS CENTERS	5	0	0	0	5
	6				6
VI MISC FEES	7				7
APPLICATION FEE	8	76,830	62,449	79,817	8
MED LAB SCIENCE FEE	9				9
PHYSICIAN'S ASSISTANT FEE	10	123,250	123,250	123,250	10
SOM CURRICULUM FEE	11	1,080,000	1,125,900	1,131,300	11
PEDS OT STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	333,190	431,972	429,112	13
ADMISSION/STUDENT COUNCIL FEES	14	3,600	3,600	3,692	14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	14,900	14,900	2,814	17
OTHER STUDENT FEES	18	527,730	542,510	559,946	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21				21
	22				22
TOTAL MISC FEES--HSC	23	2,159,500	2,304,581	2,329,931	23
	24				24
VII MISC FEES-OFF CAMPUS EXTENSION	25				25
	26				26
VIII MISC FEES-OFF CAMPUS CENTERS	27				27
TOTAL MISC FEES-OFF CAMPUS CENTERS	28				28
	29				29
TOTAL TUITION & MISC FEES INC FOR I & G (EXH2)	30	14,839,845	15,770,073	15,846,253	30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40
	41				41

EXHIBITS 4 AND 5

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
EXH. 4 GOVT APPROPS. FOR I&G-UNRESTRICTED					
FEDERAL	1				1
LAND GRANT TEACHING FUNDS	2	0	0	0	2
TOTAL FEDERAL (EXH. 2)	3	0	0	0	3
	4				4
STATE	5				5
REGULAR	6	65,085,600	64,695,100	64,695,800	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,130,600	1,130,600	1,130,581	7
TOTAL STATE (EXH. 2)	8	66,216,200	65,825,700	65,826,381	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	45,000	45,000	36,260	32
INSTRUCTION PROG	33	4,126,670	3,008,170	2,616,673	33
TOTAL FEDERAL (EXH. 2)	34	4,171,670	3,053,170	2,652,933	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	45,000	45,000	48,552	37
INSTRUCTION PROG	38	653,923	0	103,309	38
TOTAL STATE (EXH. 2)	39	698,923	45,000	151,861	39
	40				40
LOCAL	41	61,610	55,707	74,173	41
TOTAL LOCAL (EXH. 2)	42	61,610	55,707	74,173	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
EXH. 6 PRIVATE GIFTS, GRANTS AND CONTRACTS FOR I & G					
UNRESTRICTED	1				1
TOTAL UNRESTRICTED (EXH. 2)	2	0	0	0	2
	3				3
RESTRICTED	4				4
INSTR PROGRAMS	5	5,594,725	809,575	910,489	5
TOTAL RESTRICTED (EXH. 2)	6	5,594,725	809,575	910,489	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	98,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23	20,000	20,000	21,531	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	116,000	116,000	119,531	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	71,626	79,405		29
- RESEARCH PROGRAMS	30	9,679	10,731	179,714	30
- PUBLIC SERVICE PROGRAMS	31	209,072	231,777	30,716	31
PHARMACY - INSTRUCTIONAL PROGRAMS	32				32
- RESEARCH PROGRAMS	33	1,231,567	1,365,312	1,723,684	33
- PUBLIC SERVICE PROGRAMS	34	31,580	35,009	11,981	34
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	35	365,354	405,031	248,254	35
- RESEARCH PROGRAMS	36	15,719,815	17,426,944	17,848,605	36
- PUBLIC SERVICE PROGRAMS	37	3,143,956	3,485,381	2,851,518	37
OFFICE OF RESEARCH - RESEARCH PROGRAMS	38	1,201,199	1,331,646	1,866,044	38
- PUBLIC SERVICE PROGRAMS	39	116,151	128,765		39
VP HSC ADMIN/HSLIC - INSTRUCTIONAL PROGRAMS	40			(1,116)	40
- RESEARCH PROGRAMS	41			17,592	41
- PUBLIC SERVICE PROGRAMS	42			(706)	42
MAIN CAMPUS - SHARED	43				43
EQUIPMENT RESERVE	44				44
FACULTY PRACTICE INCOME	45	3,288,600	3,288,600	3,288,600	45
UNM HOSPITALS INSTITUTIONAL SUPPORT	46	10,795,029	10,906,178	10,984,511	46
MEDICAL GROUP	47				47
MISCELLANEOUS	48	507,895	427,362	616,207	48
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	49	36,691,524	39,122,140	39,665,604	49

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L								L
	I								I
	N	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16			N
	E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		E
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)									
SCHOOL OF MEDICINE	1								1
Anesthesiology	2	1,052,691	0	1,048,356	9,006	1,048,247	0	2	2
Biochemistry & Molecular Biology	3	1,242,898	22,679	1,110,848	0	1,037,730	0	3	3
Cell Biology & Physiology	4	1,140,094	0	1,110,927	1,865	1,110,618	3,145	4	4
Dental Medicine	5	359,544	0	357,981	0	359,810	0	5	5
Dermatology	6	258,563	0	257,484	0	257,474	0	6	6
Emergency Medicine	7	2,398,619	1,022,425	2,385,611	900,919	2,387,541	894,399	7	7
Family & Community Medicine	8	2,537,026	493,123	2,570,702	1,197,380	2,571,814	1,115,577	8	8
Medicine	9	4,244,258	331,032	4,218,378	56,600	4,218,324	45,460	9	9
Molecular Genetics & Microbiology	10	1,235,475	3,056	1,231,670	15,717	1,143,584	13,888	10	10
Neurology	11	790,698	0	787,768	0	787,709	0	11	11
Neurosciences	12	1,404,883	48,248	1,170,637	0	1,171,192	0	12	12
Neurosurgery	13	89,173	0	88,829	0	88,829	0	13	13
Obstetrics-Gynecology	14	1,794,368	0	1,787,491	0	1,793,562	0	14	14
Orthopaedics	15	805,695	4,654	798,958	8,289	802,637	6,431	15	15
Pathology	16	2,077,221	191,789	2,067,124	9,600	2,067,213	4,583	16	16
Pediatrics	17	3,780,250	752,004	3,832,206	36,126	3,819,681	50,173	17	17
Psychiatry	18	1,433,410	0	1,427,051	11,353	1,430,778	0	18	18
Population Health	19	597,496		596,123	35,023	595,998	8,565	19	19
Radiology	20	1,273,490	0	1,265,650	0	1,261,353	0	20	20
Surgery	21	2,441,874	0	2,430,142	0	2,421,890	0	21	21
BA/MD Combined Degree Program	22	3,808,349	0	3,736,772	0	3,681,564	0	22	22
Instruction Contingency	23	67,631	871,170	482,988	0	709,999	0	23	23
	24							24	24
Subtotal Allocated I&G	25	34,833,706	3,740,179	34,763,696	2,281,878	34,767,547	2,142,221	25	25
	26							26	26
	27							27	27
	28							28	28
	29							29	29
	30							30	30
	31							31	31
	32							32	32
Self Supporting	33							33	33
School of Medicine Clinical Instruction Self Support	34	386,985	0	544,229	0	524,627	0	34	34
	35							35	35
Subtotal Self Supporting	36	386,985	0	544,229	0	524,627	0	36	36
	37							37	37
	38							38	38
	39							39	39
	40							40	40
	41							41	41
	42							42	42
	43							43	43
Total General Academic Instruction	44	35,220,691	3,740,179	35,307,925	2,281,878	35,292,174	2,142,221	44	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A)	1							1
Allocated I&G	2							2
Dental Programs	3	523,936	0	522,227	0	515,841	0	3
Institute for Ethics	4	59,483	0	59,483	0	59,486	0	4
Institute for Public Health	5	0	0	0	0	0	0	5
Medical Laboratory Sciences	6	352,937	0	352,445	0	353,992	0	6
Occupational Therapy	7	666,135	0	663,748	22,513	663,412	21,398	7
Physical Therapy	8	832,603	0	830,471	0	830,560	0	8
Physician Assistant Program	9	450,316	0	442,845	0	443,158	0	9
Radiologic Sciences	10	377,971	0	371,335	0	377,054	0	10
	11							11
	12							12
Subtotal Allocated I&G	13	3,263,381	0	3,242,554	22,513	3,243,503	21,398	13
	14							14
	15							15
Self Supporting I&G	16							16
School of Medicine Occupational & Vocational Self Su	17	1,669,070	0	1,854,336	0	1,851,278	0	17
	18							18
Subtotal Self Supporting I&G	19	1,669,070	0	1,854,336	0	1,851,278	0	19
	20							20
	21							21
Total School of Medicine Occupational and Vocation	22	4,932,451	0	5,096,890	22,513	5,094,781	21,398	22
	23							23
TOTAL-SCHOOL OF MEDICINE	24	40,153,142	3,740,179	40,404,815	2,304,391	40,386,955	2,163,619	24
	25							25
	26							26
	27							27
COLLEGE OF NURSING	28							28
Allocated I&G	29							29
Advanced Practice Nursing (includes FNP)	30	443,500	0	443,712	0	452,099	0	30
BSN/Gallup Distance Ed.	31	220,200	0	220,200	0	217,407	0	31
Graduate Ed - Primary Care Nurse Practitioners	32	1,243,700	0	1,236,200	0	1,237,584	0	32
Instruction - Expansion/Salaries	33	887,400	0	882,100	0	882,438	0	33
Nursing Instruction	34	3,974,843	679,385	3,742,104	525,429	3,622,133	351,977	34
Contingency	35	0	0	0	0	0	0	35
	36							36
	37							37
Subtotal Allocated I&G	38	6,769,643	679,385	6,524,316	525,429	6,411,661	351,977	38

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	2,652,450	0	3,103,313	0	2,734,107	0	3
	4							4
	5							5
Subtotal Self Supporting	6	2,652,450	0	3,103,313	0	2,734,107	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	9,422,093	679,385	9,627,629	525,429	9,145,768	351,977	8
	9							9
COLLEGE OF PHARMACY	10							10
Allocated I&G	11							11
Pharmacy Instruction	12	4,620,520	0	5,020,789	0	4,921,415	0	12
	13							13
Subtotal Allocated I&G	14	4,620,520	0	5,020,789	0	4,921,415	0	14
	15							15
Self Supporting	16							16
Pharmacy Curriculum	17	2,915,819	0	3,024,314	0	2,944,592	0	17
	18							18
Subtotal Self Supporting	19	2,915,819	0	3,024,314	0	2,944,592	0	19
	20							20
TOTAL COLLEGE OF PHARMACY	21	7,536,339	0	8,045,103	0	7,866,007	0	21
	22							22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	3,103,227		1,727,361	503,767	585	659,694	26
Risk Mgt Premium Support	27							27
State of NM Work Study	28				20,000	0	31,347	28
Federal Work Study	29				40,000	0	28,164	29
Retirement	30	5,874,600		5,894,600		5,923,558		30
Social Security	31	3,351,600		4,041,600		2,837,837		31
Group Insurance	32	4,766,000		4,478,200		3,469,449		32
Workers Compensation	33	297,600		327,600		56,319		33
Unemployment Compensation	34	102,300		162,300		68,235		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,001,400	963,193	2,551,012	606,413	1,900,037	518,607	36
Prof Liability Insurance	37	118,400		0				37
Adj to Accrued Annual/Sick Leave	38					80,731		38
Cost Share	39							39
Total Items not Included in 10A's	40	19,615,127	963,193	19,182,673	1,170,180	14,336,751	1,237,812	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	76,726,701	5,382,758	77,260,220	4,000,000	71,735,481	3,753,408	41

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ANESTHESIOLOGY	1													1
Faculty Salaries	2	4.46	1,044,671			4.45	1,040,560			4.08	1,040,480			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.08	7,731			0.08	7,766			0.08	7,748			7
Housestaff Salaries	8							0.21	9,006			0.00	0	8
Other Salaries	9		289											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13						30				19			13
TOTAL	14	4.54	1,052,691	0.00	0	4.53	1,048,356	0.21	9,006	4.16	1,048,247	0.00	0	14
	15													15
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	8.32	857,256			8.25	850,203			5.79	745,643			17
GA/TA Salaries	18				22,679	0.25	7,656			0.25	7,656			18
Secretarial & Clerical Salaries	19	2.00	77,000			1.97	75,699			1.87	78,360			19
Technician Salaries	20	1.00	35,006			1.00	35,276			0.97	34,103			20
Student Salaries	21					0.20	2,000			0.30	6,932			21
Professional Salaries	22	1.00	66,512			1.00	66,512			0.83	55,427			22
Housestaff Salaries	23										(5,500)			23
Other Salaries	24	1.00	84,014			0.15	9,270			0.24	14,527			24
Supplies & Expense	25		52,033				26,737				40,110			25
Travel	26						5,075				5,850			26
Equipment	27										13,988			27
Consultants & Other Expenses	28		71,077				32,420				40,634			28
TOTAL	29	13.32	1,242,898	0.00	22,679	12.82	1,110,848	0.00	0	10.25	1,037,730	0.00	0	29
	30													30
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	5.69	727,768			5.88	751,621			5.81	759,425			32
GA/TA Salaries	33	1.00	44,000			1.09	48,129		891	3.09	51,693	0.01	594	33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	1.15	40,693			1.09	38,633			0.96	37,768			35
Student Salaries	36	3.00	28,451			0.81	7,646			0.15	2,820			36
Professional Salaries	37	3.38	205,943			3.56	216,647			3.95	234,359			37
Housestaff Salaries	38					0.13	6,000			0.07	3,000			38
Other Salaries	39	1.00	41,469											39
Supplies & Expense	40		38,750				30,450		974		11,291		2,495	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		13,020				11,801				10,262		56	43
TOTAL	44	15.22	1,140,094	0.00	0	12.56	1,110,927	0.00	1,865	14.03	1,110,618	0.01	3,145	44

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

	L I N		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.98	159,695			0.98	160,050			0.91	154,671			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.15	4,640			0.15	4,727			0.15	4,739			4
Technician Salaries	5													5
Student Salaries	6									0.27	5,418			6
Professional Salaries	7	1.59	107,290			1.57	105,641			1.58	105,641			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		87,919				87,563				89,341			13
TOTAL	14	2.72	359,544	0.00	0	2.70	357,981	0.00	0	2.91	359,810	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16	1.48	237,230			1.47	236,151			0.72	178,794			16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20									0.36	13,207			20
Professional Salaries	21	0.29	21,321			0.29	21,333			0.90	65,473			21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		12											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	1.77	258,563	0.00	0	1.76	257,484	0.00	0	1.98	257,474	0.00	0	28
EMERGENCY MEDICINE	29													29
Faculty Salaries	30	15.41	1,706,048	4.86	245,034	15.58	1,724,862	8.09	468,204	13.10	1,707,760	8.18	472,925	30
GA/TA Salaries	31					0.10	2,130			0.07	2,130			31
Secretarial & Clerical Salaries	32	5.55	165,480			5.36	159,795	1.00	70,915	4.78	159,902	1.00	70,915	32
Technician Salaries	33	0.50	25,361			0.17	8,453			0.17	8,453			33
Student Salaries	34			0.00	0									34
Professional Salaries	35	9.79	492,218	6.71	398,203	9.39	471,992	2.46	123,604	9.22	477,137	2.45	121,357	35
Housestaff Salaries	36													36
Other Salaries	37					0.13	7,536			0.53	12,156			37
Supplies & Expense	38		4,916		188,780				79,673		251		97,622	38
Travel	39				96,260				13,524				15,311	39
Equipment	40								8,482				5,655	40
Consultants & Other Expenses	41		4,596		94,148		10,843		136,517		19,752		110,614	41
TOTAL	42	31.25	2,398,619	11.57	1,022,425	30.73	2,385,611	11.55	900,919	27.87	2,387,541	11.63	894,399	42

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

	L N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L N
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	8.32	1,141,494	2.70	317,554	9.19	1,260,724	3.73	451,052	8.80	1,250,967	3.35	432,122	2
GA/TA Salaries	3							0.07	8,630			0.11	7,689	3
Secretarial & Clerical Salaries	4	5.00	198,248	0.66	28,282	4.67	185,312	1.04	36,751	5.14	200,422	0.88	34,756	4
Technician Salaries	5			0.65	33,087			0.43	12,228			0.25	9,494	5
Student Salaries	6							0.84	13,095	0.15	3,219	0.42	8,730	6
Professional Salaries	7	9.63	641,453	1.60	90,559	9.21	613,640	3.52	194,645	9.99	714,592	3.27	198,488	7
Housestaff Salaries	8	7.11	375,453			5.69	300,403			4.70	244,922			8
Other Salaries	9					0.46	27,471	0.42	17,180	0.34	9,101	0.21	11,453	9
Supplies & Expense	10				5,021				20,325				15,837	10
Travel	11				9,392				25,413		3,208		21,572	11
Equipment	12													12
Consultants & Other Expenses	13		180,378		9,229		183,152		418,061		145,383		375,436	13
TOTAL	14	30.06	2,537,026	5.61	493,123	29.22	2,570,702	10.05	1,197,380	29.12	2,571,814	8.49	1,115,577	14
INTERNAL MEDICINE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	14.73	1,978,686	1.09	147,893	18.73	2,515,652	0.28	31,953	17.94	2,529,210	0.14	21,302	17
Secretarial & Clerical Salaries	18	1.00	26,500			0.61	16,057			0.47	22,122			18
Technician Salaries	19	16.38	555,689	0.00	0	14.49	491,641			13.34	472,017			19
Student Salaries	20	1.68	80,366	0.35	10,203	1.60	76,641			1.98	97,908			20
Professional Salaries	21	0.31	40,040	0.28	4,096					0.13	3,078			21
Housestaff Salaries	22	27.37	1,341,691	1.13	49,682	22.22	1,089,099			20.98	1,085,285			22
Other Salaries	23													23
Supplies & Expense	24	2.00	200,747			0.18	10,520			0.30	6,950			24
Travel	25		7,601		18,220		15,832		21,134				15,798	25
Equipment	26				5,383				3,513				3,860	26
Consultants & Other Expenses	27													27
TOTAL	28		12,938		95,555		2,936				1,754		4,500	28
	29	63.47	4,244,258	2.85	331,032	57.83	4,218,378	0.28	56,600	55.14	4,218,324	0.14	45,460	29
MOLECULAR GENETICS & MICROBIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	7.72	809,540			8.44	884,593			5.98	753,044			32
Secretarial & Clerical Salaries	33			0.13	2,818			0.10	2,190	0.15	6,250	0.06	1,460	33
Technician Salaries	34													34
Student Salaries	35	0.38	16,747			0.63	27,622			0.84	33,908			35
Professional Salaries	36					0.12	976			0.05	859			36
Housestaff Salaries	37	4.47	220,797	0.00	0	4.36	215,444			4.19	215,092			37
Other Salaries	38	0.61	33,600			0.84	46,187			1.40	68,715			38
Supplies & Expense	39	0.40	108,156			0.08	4,813			0.10	4,723			39
Travel	40		14,925		238		16,762		7,418		19,510		6,503	40
Equipment	41						7,093		5,060		2,093		3,373	41
Consultants & Other Expenses	42						1,780				14,435			42
TOTAL	43		31,710				26,400		1,049		24,955		2,552	43
	44	13.58	1,235,475	0.13	3,056	14.47	1,231,670	0.10	15,717	12.71	1,143,584	0.06	13,888	44

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

	L I N		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
NEUROLOGY	1													1
Faculty Salaries	2	2.12	358,511			2.02	341,305			2.05	348,297			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.75	301,984			7.55	294,047			7.20	287,412			4
Technician Salaries	5	0.33	8,970			0.33	9,039			0.33	9,039			5
Student Salaries	6					0.35	2,835			0.13	2,226			6
Professional Salaries	7	1.52	116,688			1.75	134,333			1.67	134,333			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		1,356				862				583			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		3,189				5,347				5,819			13
TOTAL	14	11.72	790,698	0.00	0	12.00	787,768	0.00	0	11.38	787,709	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	7.69	860,844			7.13	797,903			6.63	804,033			17
Secretarial & Clerical Salaries	18	0.44	31,240	0.17	3,126	0.23	16,372			2.01	22,743			18
Technician Salaries	19	3.00	94,411			3.02	95,123			2.67	93,121			19
Student Salaries	20	1.75	54,416			1.71	53,029			1.63	51,673			20
Professional Salaries	21													21
Housestaff Salaries	22	0.76	42,778			1.22	68,415			1.38	75,662			22
Other Salaries	23	1.60	92,840			0.32	18,565			0.42	18,565			23
Supplies & Expense	24	1.00	80,000							0.03	780			24
Travel	25		46,134		2,941		32,914				33,319			25
Equipment	26						28,233				19,710			26
Consultants & Other Expenses	27													27
TOTAL	28		102,220		42,181		60,083				51,586			28
	29	16.24	1,404,883	0.17	48,248	13.63	1,170,637	0.00	0	14.77	1,171,192	0.00	0	29
NEUROSURGERY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	0.20	89,160			0.20	88,829			0.20	88,829			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43		13											43
	44	0.20	89,173	0.00	0	0.20	88,829	0.00	0	0.20	88,829	0.00	0	44

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

	L I N		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	2.65	377,727			2.66	378,705			3.95	392,297			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	15.00	573,761			13.52	517,224			12.24	484,866			4
Technician Salaries	5	1.00	35,114			0.99	34,847			0.99	35,230			5
Student Salaries	6													6
Professional Salaries	7	10.95	791,991			11.53	834,181			11.03	871,334			7
Housestaff Salaries	8													8
Other Salaries	9		2,500			0.08	4,789			0.28	9,441			9
Supplies & Expense	10						2,690				225			10
Travel	11						4,342							11
Equipment	12													12
Consultants & Other Expenses	13		13,275				10,713				169			13
TOTAL	14	29.60	1,794,368	0.00	0	28.78	1,787,491	0.00	0	28.49	1,793,562	0.00	0	14
ORTHOPEDICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.96	122,848			0.92	118,122			1.41	163,762			17
Secretarial & Clerical Salaries	18	1.00	42,407			1.12	47,554			1.53	47,142			18
Technician Salaries	19	9.00	326,267			9.45	342,743			8.95	341,460			19
Student Salaries	20													20
Professional Salaries	21	1.00	1,700			0.29	500			0.09	1,974			21
Housestaff Salaries	22	3.56	246,044			3.32	229,497			3.59	229,272			22
Other Salaries	23					0.74	35,333					0.00	0	23
Supplies & Expense	24	1.00	66,429			0.39	23,372			0.41	18,323			24
Travel	25				1,640				1,600				1,892	25
Equipment	26				3,014				4,896				4,469	26
Consultants & Other Expenses	27				0		1,837		1,793		704		70	27
TOTAL	28													28
	29	16.52	805,695	0.00	4,654	16.23	798,958	0.00	8,289	15.98	802,637	0.00	6,431	29
PATHOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	11.17	1,778,891	0.03	4,990	11.14	1,774,036			10.15	1,747,670			32
Secretarial & Clerical Salaries	33							0.25	5,581				2,054	33
Technician Salaries	34	3.69	143,754			3.16	123,298			3.01	124,830			34
Student Salaries	35	0.25	11,520	0.21	10,870	0.55	25,444			0.50	25,443			35
Professional Salaries	36													36
Housestaff Salaries	37	2.20	143,056	0.16	7,493	2.22	144,346			2.45	169,270			37
Other Salaries	38			2.15	99,962									38
Supplies & Expense	39			0.00	0									39
Travel	40				46,684				3,033				2,022	40
Equipment	41				6,213				713				475	41
Consultants & Other Expenses	42													42
	43				15,576				273				32	43
TOTAL	44	17.31	2,077,221	2.55	191,789	17.07	2,067,124	0.25	9,600	16.11	2,067,213	0.00	4,583	44

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PEDIATRICS	1													1
Faculty Salaries	2	13.15	2,295,527	1.37	138,178	13.84	2,416,289	0.03	5,461	13.81	2,433,453	0.03	5,610	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	17.19	509,756	0.59	21,944	15.21	451,024	0.01	241	13.75	441,068	0.01	161	4
Technician Salaries	5	2.92	133,651	1.00	46,988	2.46	112,377			2.45	117,037			5
Student Salaries	6					1.43	11,464			0.39	8,969			6
Professional Salaries	7	11.12	718,741	5.32	354,973	10.16	656,384	0.08	4,051	10.68	716,909	0.09	5,124	7
Housestaff Salaries	8													8
Other Salaries	9	0.52	18,458			1.95	69,304							9
Supplies & Expense	10				24,268				10,417				22,566	10
Travel	11				36,717				1,034		1		2,678	11
Equipment	12													12
Consultants & Other Expenses	13		104,117		128,935		115,364		14,922		102,244		14,034	13
TOTAL	14	44.90	3,780,250	8.28	752,004	45.05	3,832,206	0.12	36,126	41.08	3,819,681	0.13	50,173	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	4.24	905,378			4.51	962,586			4.42	928,243			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	7.00	297,197			5.36	227,741			6.12	264,293			19
Student Salaries	20	1.00	41,817			0.86	35,836			0.91	35,920			20
Professional Salaries	21													21
Housestaff Salaries	22	3.00	186,988			3.22	200,888			3.14	198,709			22
Other Salaries	23													23
Supplies & Expense	24		2,027						0.07		2,422			24
Travel	25		3						3,000		255		0	25
Equipment	26								1,889				0	26
Consultants & Other Expenses	27													27
TOTAL	28								6,464		936		0	28
	29	15.24	1,433,410	0.00	0	13.95	1,427,051	0.00	11,353	14.66	1,430,778	0.00	0	29
POPULATION HEALTH	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	4.93	398,915			4.78	386,942			3.58	392,863			32
Secretarial & Clerical Salaries	33					0.38	9,237			0.27	7,301			33
Technician Salaries	34	2.08	84,818			2.29	93,354			2.04	83,633			34
Student Salaries	35													35
Professional Salaries	36	1.00	4,175			1.00	4,175							36
Housestaff Salaries	37	1.86	75,608			1.62	66,046			1.68	71,642			37
Other Salaries	38							0.33	18,014			0.66	8,024	38
Supplies & Expense	39													39
Travel	40		13,160				13,587		14,306		18,629		541	40
Equipment	41						11,646		1,475		10,704			41
Consultants & Other Expenses	42													42
TOTAL	43		20,820				11,136		1,228		11,226			43
	44	9.87	597,496	0.00	0	10.07	596,123	0.33	35,023	7.57	595,998	0.66	8,565	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
RADIOLOGY	1													1	
Faculty Salaries	2	2.37	832,197			2.36	828,846			1.89	802,178			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4	3.01	113,575			3.02	114,017			3.63	132,887			4	
Technician Salaries	5									1.39	57,813			5	
Student Salaries	6													6	
Professional Salaries	7	5.00	327,522			4.93	322,787			3.95	273,475			7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10		196											10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13										(5,000)			13	
TOTAL	14	10.38	1,273,490	0.00	0	10.31	1,265,650	0.00	0	10.86	1,261,353	0.00	0	14	
SPECIALTY EDUCATION - PEDIATRICS AND TRAUM/															15
Faculty Salaries	17	Budgeted in the following departments for FY16:				Budgeted in the following departments for FY16:				Actuals in the following departments for FY16:				16	
GA/TA Salaries	18													17	
Secretarial & Clerical Salaries	19													18	
Technician Salaries	20													19	
Student Salaries	21													20	
Professional Salaries	22													21	
Housestaff Salaries	23													22	
Other Salaries	24													23	
Supplies & Expense	25													24	
Travel	26													25	
Equipment	27													26	
Consultants & Other Expenses	28													27	
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	28	
															29
SURGERY															30
Faculty Salaries	32	6.32	1,523,602			6.45	1,555,002			6.03	1,562,874			31	
GA/TA Salaries	33													32	
Secretarial & Clerical Salaries	34	11.79	438,874			10.80	402,110			10.28	392,559			33	
Technician Salaries	35													34	
Student Salaries	36													35	
Professional Salaries	37	7.18	479,269			7.09	473,030			7.03	466,430			36	
Housestaff Salaries	38													37	
Other Salaries	39													38	
Supplies & Expense	40		129											39	
Travel	41													40	
Equipment	42													41	
Consultants & Other Expenses	43										27			42	
TOTAL	44	25.29	2,441,874	0.00	0	24.34	2,430,142	0.00	0	23.34	2,421,890	0	0	43	
															44

Budgeted in the following departments for FY16:		Budgeted in the following departments for FY16:		Actuals in the following departments for FY16:	
Anesthesiology	139,300	Anesthesiology	139,300	Anesthesiology	139,300
Emergency Medicine	163,200	Emergency Medicine	163,200	Emergency Medicine	163,200
Surgery	95,500	Surgery	95,500	Surgery	95,500
Subtotal	398,000	Subtotal	398,000	Subtotal	398,000
Fringe Benefits	115,400	Fringe Benefits	115,400	Fringe Benefits	115,400
Total	513,400	Total	513,400	Total	513,400

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

	L I N E		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	15.71	1,769,805			15.82	1,781,823			13.94	1,767,922			2
GA/TA Salaries	3	1.00	59,626			0.98	58,154			1.80	58,019			3
Secretarial & Clerical Salaries	4	5.00	164,866			4.99	164,389			4.07	158,651			4
Technician Salaries	5	3.25	132,865			3.31	135,308			3.26	133,615			5
Student Salaries	6	2.00	27,360			2.61	35,712			1.32	30,053			6
Professional Salaries	7	5.42	304,228			5.10	286,329			5.23	286,467			7
Housestaff Salaries	8													8
Other Salaries	9		123,853			0.30	18,197							9
Supplies & Expense	10		22,550				23,844				20,311			10
Travel	11		47,150				52,768				41,502			11
Equipment	12		2,000											12
Consultants & Other Expenses	13		1,154,046				1,180,248				1,185,024			13
TOTAL	14	32.38	3,808,349	0.00	0	33.11	3,736,772	0.00	0	29.62	3,681,564	0	0	14
INSTRUCTION CONTINGENCY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17			1.54	258,879	2.87	482,988			4.48	709,999			17
Secretarial & Clerical Salaries	18			0.1	9,843									18
Technician Salaries	19			1.86	72,931									19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22			5.1	338,954									22
Other Salaries	23													23
Supplies & Expense	24		67,631											24
Travel	25				26,589									25
Equipment	26				11,301									26
Consultants & Other Expenses	27													27
TOTAL	28				152,673									28
TOTAL	29	0.00	67,631	8.60	871,170	2.87	482,988	0.00	0	4.48	709,999	0.00	0	29
	30													30
SUMMARY-SCHOOL OF MEDICINE ALLOCATED	31													31
Faculty Salaries	32	138.62	19,975,793	11.59	1,112,527	147.67	21,337,792	12.13	956,670	135.67	21,262,414	11.70	931,959	32
GA/TA Salaries	33	4.44	203,773	0.40	38,466	4.76	205,289	0.42	17,292	9.64	225,056	0.18	11,797	33
Secretarial & Clerical Salaries	34	113.59	4,050,320	3.11	123,157	105.01	3,742,244	2.05	107,907	99.24	3,720,220	1.89	105,832	34
Technician Salaries	35	15.21	616,526	2.21	101,148	14.70	592,505	0.43	12,228	16.74	691,117	0.25	9,494	35
Student Salaries	36	7.31	101,726	0.28	4,096	6.81	65,308	0.84	13,095	2.98	65,548	0.42	8,730	36
Professional Salaries	37	110.17	6,537,869	20.02	1,239,864	103.84	6,224,310	6.06	322,300	103.55	6,454,257	5.81	324,969	37
Housestaff Salaries	38	9.32	501,893	2.15	99,962	7.72	406,488	0.54	27,020	6.59	329,702	0.66	8,024	38
Other Salaries	39	6.92	795,573	0.00	0	3.72	175,272	0.42	17,180	2.30	78,423	0.21	11,453	39
Supplies & Expense	40	0.00	201,765	0.00	314,382	0.00	163,678	0.00	161,880	0.00	144,484	0.00	165,276	40
Travel	41	0.00	47,150	0.00	168,280	0.00	109,157	0.00	57,517	0.00	83,068	0.00	51,738	41
Equipment	42	0.00	2,000	0.00	0	0.00	1,780	0.00	8,482	0.00	28,423	0.00	5,655	42
Consultants & Other Expenses	43	0.00	1,799,318	0.00	538,297	0.00	1,739,873	0.00	580,307	0.00	1,684,835	0.00	507,294	43
TOTAL	44	405.58	34,833,706	39.76	3,740,179	394.23	34,763,696	22.89	2,281,878	376.71	34,767,547	21.12	2,142,221	44
	45													45

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

	L I N E	FTE	OPERATING BUDGET 2015-16			FTE	REVISED BUDGET 2015-16			FTE	ACTUALS 2015-16			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	3.02	270,563			3.67	328,463			3.93	307,198			2
GA/TA Salaries	3					0.08	2,000							3
Secretarial & Clerical Salaries	4					0.33	10,710			0.04	1,403			4
Technician Salaries	5													5
Student Salaries	6									0.01	253			6
Professional Salaries	7	0.37	24,787			0.37	24,788			1.42	95,027			7
Housestaff Salaries	8													8
Other Salaries	9		66,990			2.02	121,274							9
Supplies & Expense	10		3,600				41,862				928			10
Travel	11		3,000				4,375				10,081			11
Equipment	12													12
Consultants & Other Expenses	13		18,045				10,757				109,737			13
TOTAL	14	3.39	386,985	0.00	0	6.47	544,229	0.00	0	5.40	524,627	0.00	0	14
	30													30
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	FTE	OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16			ACTUALS 2015-16			L I N E
			Unrestricted	FTE	Restricted	Unrestricted	FTE	Restricted	Unrestricted	FTE	Restricted	
Faculty Salaries	1											1
GA/TA Salaries	2											2
Secretarial & Clerical Salaries	3											3
Technician Salaries	4											4
Student Salaries	5											5
Professional Salaries	6											6
Housestaff Salaries	7											7
Other Salaries	8											8
Supplies & Expense	9											9
Travel	10											10
Equipment	11											11
Consultants & Other Expenses	12											12
TOTAL	13	0.00	0	0.00	0	0	0.00	0	0	0.00	0	13
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING	14											14
Faculty Salaries	15	3.02	270,563	0.00	0	328,463	0.00	0	307,198	0.00	0	15
GA/TA Salaries	16	0.00	0	0.00	0	2,000	0.00	0	0	0.00	0	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	10,710	0.00	0	1,403	0.00	0	17
Technician Salaries	18	0.00	0	0.00	0	0	0.00	0	0	0.00	0	18
Student Salaries	19	0.00	0	0.00	0	0	0.00	0	253	0.00	0	19
Professional Salaries	20	0.37	24,787	0.00	0	24,788	0.00	0	95,027	0.00	0	20
Housestaff Salaries	21	0.00	0	0.00	0	0	0.00	0	0	0.00	0	21
Other Salaries	22	0.00	66,990	0.00	0	121,274	0.00	0	0	0.00	0	22
Supplies & Expense	23		3,600		0	41,862		0	928		0	23
Travel	24		3,000		0	4,375		0	10,081		0	24
Equipment	25		0		0	0		0	0		0	25
Consultants & Other Expenses	26		18,045		0	10,757		0	109,737		0	26
TOTAL	27	3.39	386,985	0.00	0	544,229	0.00	0	524,627	0.00	0	27
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION	28											28
Faculty Salaries	29	141.64	20,246,356	11.59	1,112,527	21,666,255	12.13	956,670	21,569,612	11.70	931,959	29
GA/TA Salaries	30	4.44	203,773	0.40	38,466	207,289	0.42	17,292	225,056	0.18	11,797	30
Secretarial & Clerical Salaries	31	113.59	4,050,320	3.11	123,157	3,752,954	2.05	107,907	3,721,623	1.89	105,832	31
Technician Salaries	32	15.21	616,526	2.21	101,148	592,505	0.43	12,228	691,117	0.25	9,494	32
Student Salaries	33	7.31	101,726	0.28	4,096	65,308	0.84	13,095	65,801	0.42	8,730	33
Professional Salaries	34	110.54	6,562,656	20.02	1,239,864	6,249,098	6.06	322,300	6,549,284	5.81	324,969	34
Housestaff Salaries	35	9.32	501,893	2.15	99,962	406,488	0.54	27,020	329,702	0.66	8,024	35
Other Salaries	36	6.92	862,563	0.00	0	296,546	0.42	17,180	78,423	0.21	11,453	36
Supplies & Expense	37		205,365		314,382	205,540		161,880	145,412		165,276	37
Travel	38		50,150		168,280	113,532		57,517	93,149		51,738	38
Equipment	39		2,000		0	1,780		8,482	28,423		5,655	39
Consultants & Other Expenses	40		1,817,363		538,297	1,750,630		580,307	1,794,572		507,294	40
TOTAL	41	408.97	35,220,691	39.76	3,740,179	35,307,925	22.89	2,281,878	35,292,174	21.12	2,142,221	41

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	3.95	425,061			3.74	402,888			6.08	394,079			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	2.20	80,554			2.28	83,407			1.79	69,452			4
Technician Salaries	5													5
Student Salaries	6	0.05	3,626			0.08	6,146			0.11	2,256			6
Professional Salaries	7	0.20	14,227			0.11	7,734			0.13	7,734			7
Housestaff Salaries	8													8
Other Salaries	9									0.10	1,600			9
Supplies & Expense	10		468				2,916				10,273			10
Travel	11						560				560			11
Equipment	12													12
Consultants & Other Expenses	13						18,576				29,887			13
TOTAL	14	6.40	523,936	0.00	0	6.21	522,227	0.00	0	8.21	515,841	0.00	0	14
INSTITUTE FOR ETHICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.32	59,483			0.32	59,483			0.32	59,486			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	0.32	59,483	0.00	0	0.32	59,483	0.00	0	0.32	59,486	0.00	0	28
	29													29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43
	44													44

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

	L I N E		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	3.53	238,360			3.73	251,933			3.52	252,303			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	39,951			1.01	40,260			0.99	39,645			4
Technician Salaries	5	1.00	19,552			0.48	9,288			0.24	8,982			5
Student Salaries	6													6
Professional Salaries	7	0.27	17,210			0.34	21,969			0.43	27,426			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		26,424				9,860				15,547			10
Travel	11						3,132				130			11
Equipment	12													12
Consultants & Other Expenses	13		11,440				16,003				9,959			13
TOTAL	14	5.80	352,937	0.00	0	5.56	352,445	0.00	0	5.18	353,992	0.00	0	14
OCCUPATIONAL THERAPY	15													15
Faculty Salaries	16	6.56	605,143			6.42	591,897	0.10	22,513	6.77	599,401	0.20	22,645	16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18	0.89	25,616			1.05	30,190			0.89	24,042			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21					0.01	1,500			0.08	1,431			21
Housestaff Salaries	22	0.75	34,940			0.75	34,868			0.73	34,200			22
Other Salaries	23													23
Supplies & Expense	24					0.01	3,500			0.11	2,678			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27		436				1,793				1,660		(1,247)	27
TOTAL	28	8.20	666,135	0.00	0	8.24	663,748	0.10	22,513	8.58	663,412	0.20	21,398	28
PHYSICAL THERAPY	29													29
Faculty Salaries	30	6.45	652,488			6.59	666,509			7.62	665,480			30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32	3.00	104,352			3.00	104,459			3.02	105,577			32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35									1.00	59,503			35
Housestaff Salaries	36	1.00	56,223			1.06	59,503							36
Other Salaries	37													37
Supplies & Expense	38	0.25	19,540											38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	10.70	832,603	0.00	0	10.65	830,471	0.00	0	11.64	830,560	0.00	0	42
	43													43
	44													44

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

	L I N E		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	4.08	300,325			4.47	328,921			3.58	331,014			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.21	8,020			0.05	2,092			0.01	247			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.57	101,798			1.19	76,897			1.26	77,483			7
Housestaff Salaries	8													8
Other Salaries	9					0.01	278			0.01	139			9
Supplies & Expense	10		21,556				21,261				23,922			10
Travel	11						2,056				1,967			11
Equipment	12													12
Consultants & Other Expenses	13		18,617				11,340				8,386			13
TOTAL	14	5.86	450,316	0.00	0	5.72	442,845	0.00	0	4.86	443,158	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	4.64	312,122			4.92	330,966			4.54	336,695			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.39	65,813			0.85	40,369			0.97	40,359			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25		36											25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	6.03	377,971	0.00	0	5.77	371,335	0.00	0	5.51	377,054	0.00	0	29
Faculty Salaries	30													30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42													42
	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43
	44													44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
	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	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G															31
Faculty Salaries	32	29.53	2,592,982	0.00	0	30.19	2,632,597	0.10	22,513	32.43	2,638,458	0.20	22,645	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	8.69	324,306	0.00	0	8.24	300,777	0.00	0	7.67	279,322	0.00	0	34	
Technician Salaries	35	1.00	19,552	0.00	0	0.48	9,288	0.00	0	0.24	8,982	0.00	0	35	
Student Salaries	36	0.05	3,626	0.00	0	0.09	7,646	0.00	0	1.19	63,190	0.00	0	36	
Professional Salaries	37	3.79	224,398	0.00	0	3.45	200,971	0.00	0	2.55	146,843	0.00	0	37	
Housestaff Salaries	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38	
Other Salaries	39	0.25	19,540	0.00	0	0.02	3,778	0.00	0	0.22	4,417	0.00	0	39	
Supplies & Expense	40		48,484		0		34,037		0		49,742		0	40	
Travel	41		0		0		5,748		0		2,657		0	41	
Equipment	42		0		0		0		0		0		0	42	
Consultants & Other Expenses	43		30,493		0		47,712		0		49,892		(1,247)	43	
TOTAL	44	43.31	3,263,381	0.00	0	42.47	3,242,554	0.10	22,513	44.30	3,243,503	0.20	21,398	44	

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														1
Faculty Salaries	2	7.00	452,830			7.83	506,366			5.72	574,812			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	2.40	95,444			2.03	80,788			2.13	87,401			4
Technician Salaries	5					0.48	2,400			0.02	2,401			5
Student Salaries	6	2.14	26,874			1.32	16,583			0.64	19,291			6
Professional Salaries	7	0.27	11,317			1.98	82,967			1.48	80,568			7
Housestaff Salaries	8													8
Other Salaries	9	1.00	225,861			3.23	193,906			0.18	5,219			9
Supplies & Expense	10		292,390				338,475				376,562			10
Travel	11		98,217				80,922				49,231			11
Equipment	12		65,000											12
Consultants & Other Expenses	13		401,137				551,929				655,793			13
TOTAL	14	12.81	1,669,070	0.00	0	16.87	1,854,336	0.00	0	10.17	1,851,278	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E			OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16			ACTUALS 2015-16			L I N E		
		FTE		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING															1
Faculty Salaries	2	7.00		452,830	0.00	0	7.83	506,366	0.00	0	5.72	574,812	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	2.40		95,444	0.00	0	2.03	80,788	0.00	0	2.13	87,401	0.00	0	4
Technician Salaries	5	0.00		0	0.00	0	0.48	2,400	0.00	0	0.02	2,401	0.00	0	5
Student Salaries	6	2.14		26,874	0.00	0	1.32	16,583	0.00	0	0.64	19,291	0.00	0	6
Professional Salaries	7	0.27		11,317	0.00	0	1.98	82,967	0.00	0	1.48	80,568	0.00	0	7
Housestaff Salaries	8	0.00		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Other Salaries	9	1.00		225,861	0.00	0	3.23	193,906	0.00	0	0.18	5,219	0.00	0	9
Supplies & Expense	10			292,390		0		338,475		0		376,562		0	10
Travel	11			98,217		0		80,922		0		49,231		0	11
Equipment	12			65,000		0		0		0		0		0	12
Consultants & Other Expenses	13			401,137		0		551,929		0		655,793		0	13
TOTAL	14	12.81		1,669,070	0.00	0	16.87	1,854,336	0.00	0	10.17	1,851,278	0.00	0	14
	15														15
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL															16
Faculty Salaries	17	36.53		3,045,812	0.00	0	38.02	3,138,963	0.10	22,513	38.15	3,213,270	0.20	22,645	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	11.09		419,750	0.00	0	10.27	381,565	0.00	0	9.80	366,723	0.00	0	19
Technician Salaries	20	1.00		19,552	0.00	0	0.96	11,688	0.00	0	0.26	11,383	0.00	0	20
Student Salaries	21	2.19		30,500	0.00	0	1.41	24,229	0.00	0	1.83	82,481	0.00	0	21
Professional Salaries	22	4.06		235,715	0.00	0	5.43	283,938	0.00	0	4.03	227,411	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	1.25		245,401	0.00	0	3.25	197,684	0.00	0	0.40	9,636	0.00	0	24
Supplies & Expense	25			340,874		0		372,512		0		426,304		0	25
Travel	26			98,217		0		86,670		0		51,888		0	26
Equipment	27			65,000		0		0		0		0		0	27
Consultants & Other Expenses	28			431,630		0		599,641		0		705,685		(1,247)	28
TOTAL	29	56.12		4,932,451	0.00	0	59.34	5,096,890	0.10	22,513	54.47	5,094,781	0.20	21,398	29
	30														30
SUMMARY - ALL SCHOOL OF MEDICINE UNITS															31
Faculty Salaries	32	178.17		23,292,168	11.59	1,112,527	189.36	24,805,218	12.23	979,183	177.75	24,782,882	11.90	954,604	32
GA/TA Salaries	33	4.44		203,773	0.40	38,466	4.84	207,289	0.42	17,292	9.64	225,056	0.18	11,797	33
Secretarial & Clerical Salaries	34	124.68		4,470,070	3.11	123,157	115.61	4,134,519	2.05	107,907	109.08	4,088,346	1.89	105,832	34
Technician Salaries	35	16.21		636,078	2.21	101,148	15.66	604,193	0.43	12,228	17.00	702,500	0.25	9,494	35
Student Salaries	36	9.50		132,226	0.28	4,096	8.22	89,537	0.84	13,095	4.82	148,282	0.42	8,730	36
Professional Salaries	37	114.60		6,798,371	20.02	1,239,864	109.64	6,533,036	6.06	322,300	109.00	6,776,695	5.81	324,969	37
Housestaff Salaries	38	9.32		501,893	2.15	99,962	7.72	406,488	0.54	27,020	6.59	329,702	0.66	8,024	38
Other Salaries	39	8.17		1,107,964	0.00	0	8.99	494,230	0.42	17,180	2.70	88,059	0.21	11,453	39
Supplies & Expense	40	0.00		546,239	0.00	314,382	0.00	578,052	0.00	161,880	0.00	571,716	0.00	165,276	40
Travel	41	0.00		148,367	0.00	168,280	0.00	200,202	0.00	57,517	0.00	145,037	0.00	51,738	41
Equipment	42	0.00		67,000	0.00	0	0.00	1,780	0.00	8,482	0.00	28,423	0.00	5,655	42
Consultants & Other Expenses	43	0.00		2,248,993	0.00	538,297	0.00	2,350,271	0.00	580,307	0.00	2,500,257	0.00	506,047	43
TOTAL	44	465.09		40,153,142	39.76	3,740,179	460.04	40,404,815	22.99	2,304,391	436.58	40,386,955	21.32	2,163,619	44

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

COLLEGE OF NURSING	L I N E	FTE	OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16			ACTUALS 2015-16			L I N E		
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ADVANCED PRACTICE NURSING (INCLUDES FNP)														1
Faculty Salaries	2	4.17	443,386			3.47	443,712			3.29	397,099			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										55,000			9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12		114											12
	13													13
TOTAL	14	4.17	443,500	0.00	0	3.47	443,712	0.00	0	3.29	452,099	0.00	0	14
	15													15
BSN/GALLUP DISTANCE ED.	16													16
Faculty Salaries	17	1.56	137,243			1.50	137,242			1.48	134,467			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.00	82,940			1.00	82,940			1.00	82,940			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27		17				18							27
	28													28
TOTAL	29	2.56	220,200	0.00	0	2.50	220,200	0.00	0	2.48	217,407	0.00	0	29
	30													30
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	31													31
Faculty Salaries	32	9.95	918,482			9.18	959,942			9.97	967,099			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	2.99	118,559			1.95	80,490			1.90	76,926			34
Technician Salaries	35	0.34	12,339			0.33	12,435			0.24	8,827			35
Student Salaries	36													36
Professional Salaries	37	2.00	119,475			2.00	119,475			2.00	119,475			37
Other Salaries	38	0.22	6,997			0.30	6,997			0.20	10,117			38
Supplies & Expense	39		38,898				28,174				23,215			39
Travel	40		7,300				13,900				13,111			40
Equipment	41		5,400											41
Consultants & Other Expenses	42		16,250				14,787				18,814			42
	43													43
TOTAL	44	15.50	1,243,700	0.00	0	13.76	1,236,200	0.00	0	14.31	1,237,584	0.00	0	44

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

	L N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	10.47	887,390			9.55	882,090			9.69	882,438			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		10											9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12						10							12
	13													13
TOTAL	14	10.47	887,400	0.00	0	9.55	882,100	0.00	0	9.69	882,438	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	15.13	1,556,136	3.81	331,472	14.94	1,358,368	3.57	317,774	13.15	1,325,293	3.54	297,902	17
GA/TA Salaries	18	0.86	133,071			2.42	134,071			2.44	128,024			18
Secretarial & Clerical Salaries	19	16.01	670,751	2.42	100,933	15.54	698,537	0.18	9,131	16.43	691,961	0.15	7,098	19
Technician Salaries	20	4.56	210,520	0.03	839	4.40	229,074			4.51	210,004			20
Student Salaries	21	1.60	27,500			1.25	35,000			1.29	29,045			21
Professional Salaries	22	12.93	798,996	0.54	35,679	11.73	715,973	0.50	33,560	11.60	706,013	0.50	33,561	22
Other Salaries	23	0.53	66,144	0.02	408	0.21	16,188			0.43	13,668	0.03	1,373	23
Supplies & Expense	24		189,191		13,346		318,152		52,080		218,803		3,711	24
Travel	25		134,500		28,347		103,300		3,465		85,912		4,854	25
Equipment	26		26,856											26
Consultants & Other Expenses	27		161,178		168,361		133,441		109,419		213,410		3,478	27
	28													28
TOTAL	29	51.62	3,974,843	6.82	679,385	50.49	3,742,104	4.25	525,429	49.85	3,622,133	4.22	351,977	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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	41.28	3,942,637	3.81	331,472	38.64	3,781,354	3.57	317,774	37.58	3,706,396	3.54	297,902	2
GA/TA Salaries	3	0.86	133,071	0.00	0	2.42	134,071	0.00	0	2.44	128,024	0.00	0	3
Secretarial & Clerical Salaries	4	19.00	789,310	2.42	100,933	17.49	779,027	0.18	9,131	18.33	768,887	0.15	7,098	4
Technician Salaries	5	4.90	222,859	0.03	839	4.73	241,509	0.00	0	4.75	218,831	0.00	0	5
Student Salaries	6	1.60	27,500	0.00	0	1.25	35,000	0.00	0	1.29	29,045	0.00	0	6
Professional Salaries	7	15.93	1,001,411	0.54	35,679	14.73	918,388	0.50	33,560	14.60	908,428	0.50	33,561	7
Other Salaries	8	0.75	73,141	0.02	408	0.51	23,185	0.00	0	0.63	23,785	0.03	1,373	8
Supplies & Expense	9		228,099		13,346		346,326		52,080		297,018		3,711	9
Travel	10		141,800		28,347		117,200		3,465		99,023		4,854	10
Equipment	11		32,256		0		0		0		0		0	11
Consultants & Other Expenses	12		177,559		168,361		148,256		109,419		232,224		3,478	12
	13													13
	14													14
TOTAL	15	84.32	6,769,643	6.82	679,385	79.77	6,524,316	4.25	525,429	79.62	6,411,661	4.22	351,977	15
NURSING SELF SUPPORTING	16													16
Faculty Salaries	17													17
GA/TA Salaries	18	14.45	1,699,616			14.09	1,797,377			13.56	1,596,395			18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20									0.47	17,827			20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24	0.25	8,002			0.01	8,002			0.01	424			24
Travel	25		182,482				259,952				235,599			25
Equipment	26		5,101				1,195				1,035			26
Consultants & Other Expenses	27		12,848											27
	28		744,401				1,036,787				882,827			28
	29													29
TOTAL	30	14.70	2,652,450	0.00	0	14.10	3,103,313	0.00	0	14.04	2,734,107	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS														32
Faculty Salaries	33	55.73	5,642,253	3.81	331,472	52.73	5,578,731	3.57	317,774	51.14	5,302,791	3.54	297,902	33
GA/TA Salaries	34	0.86	133,071	0.00	0	2.42	134,071	0.00	0	2.44	128,024	0.00	0	34
Secretarial & Clerical Salaries	35	19.00	789,310	2.42	100,933	17.49	779,027	0.18	9,131	18.80	786,714	0.15	7,098	35
Technician Salaries	36	4.90	222,859	0.03	839	4.73	241,509	0.00	0	4.75	218,831	0.00	0	36
Student Salaries	37	1.60	27,500	0.00	0	1.25	35,000	0.00	0	1.29	29,045	0.00	0	37
Professional Salaries	38	15.93	1,001,411	0.54	35,679	14.73	918,388	0.50	33,560	14.60	908,428	0.50	33,561	38
Other Salaries	39	1.00	81,143	0.02	408	0.52	31,187	0.00	0	0.64	24,209	0.03	1,373	39
Supplies & Expense	40	0.00	410,581	0.00	13,346	0.00	606,278	0.00	52,080	0.00	532,617	0.00	3,711	40
Travel	41	0.00	146,901	0.00	28,347	0.00	118,395	0.00	3,465	0.00	100,058	0.00	4,854	41
Equipment	42	0.00	45,104	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	921,960	0.00	168,361	0.00	1,185,043	0.00	109,419	0.00	1,115,051	0.00	3,478	43
	44													44
TOTAL	45	99.02	9,422,093	6.82	679,385	93.87	9,627,629	4.25	525,429	93.66	9,145,768	4.22	351,977	45

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

	L I N E	FTE	OPERATING BUDGET 2015-16			FTE	REVISED BUDGET 2015-16			FTE	ACTUALS 2015-16			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	29.82	3,214,613			26.23	3,351,376			25.76	3,274,464			2
GA/TA Salaries	3	10.00	234,500			6.67	260,703			6.20	257,803			3
Secretarial & Clerical Salaries	4	9.10	325,374			8.28	292,620			8.09	294,153			4
Technician Salaries	5	4.48	137,063			6.24	220,914			5.66	201,501			5
Student Salaries	6	3.23	35,031			3.54	67,367			2.61	57,682			6
Professional Salaries	7	4.20	201,491			5.95	302,175			6.21	300,995			7
Housestaff Salaries	8	0.01	2,798			1.71	77,592			1.68	73,120			9
Other Salaries	9	3.00	190,807			1.59	45,528			1.50	41,666			8
Supplies & Expense	10		25,817				61,403				71,550			10
Travel	11						58,019				50,475			11
Equipment	12													12
Consultants & Other Expenses	13		253,026				283,092				298,006			13
TOTAL	14	63.84	4,620,520	0.00	0	60.21	5,020,789	0.00	0	57.71	4,921,415	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26													26
TOTAL	27													27
	28													28
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	29.82	3,214,613	0.00	0	26.23	3,351,376	0.00	0	25.76	3,274,464	0.00	0	32
GA/TA Salaries	33	10.00	234,500	0.00	0	6.67	260,703	0.00	0	6.20	257,803	0.00	0	33
Secretarial & Clerical Salaries	34	9.10	325,374	0.00	0	8.28	292,620	0.00	0	8.09	294,153	0.00	0	34
Technician Salaries	35	4.48	137,063	0.00	0	6.24	220,914	0.00	0	5.66	201,501	0.00	0	35
Student Salaries	36	3.23	35,031	0.00	0	3.54	67,367	0.00	0	2.61	57,682	0.00	0	36
Professional Salaries	37	4.20	201,491	0.00	0	5.95	302,175	0.00	0	6.21	300,995	0.00	0	37
Housestaff Salaries	39	0.01	2,798	0.00	0	1.71	77,592	0.00	0	1.68	73,120	0.00	0	39
Other Salaries	38	3.00	190,807	0.00	0	1.59	45,528	0.00	0	1.50	41,666	0.00	0	38
Supplies & Expense	40		25,817		0		61,403		0		71,550		0	40
Travel	41		0		0		58,019		0		50,475		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		253,026		0		283,092		0		298,006		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	63.84	4,620,520	0.00	0	60.21	5,020,789	0.00	0	57.71	4,921,415	0.00	0	45

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

	L I N E		OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY CURRICULUM SELF SUPPORTING	1													1
Faculty Salaries	2	11.44	1,092,314			7.63	1,031,478			7.28	999,813			2
GA/TA Salaries	3	1.00	23,500			0.58	30,094			0.59	27,579			3
Secretarial & Clerical Salaries	4	2.90	83,215			3.70	128,108			3.52	121,173			4
Technician Salaries	5	1.00	30,160							0.05	784			5
Student Salaries	6	0.60	9,101			1.01	32,802			0.76	15,753			6
Professional Salaries	7	4.69	300,386			5.24	390,047			5.26	367,850			7
Housestaff Salaries	8	1.02	98,191			3.07	142,065			3.07	142,064			9
Other Salaries	9	8.00	449,103			0.83	117,752			1.53	46,743			8
Supplies & Expense	10		168,876				232,340				234,968			10
Travel	11						95,115				115,297			11
Equipment	12													12
Consultants & Other Expenses	13		660,973				824,513				872,568			13
TOTAL	14	30.65	2,915,819	0.00	0	22.06	3,024,314	0.00	0	22.06	2,944,592	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26													26
	27													27
TOTAL	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
	29													29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	31													31
Faculty Salaries	32	41.26	4,306,927	0.00	0	33.86	4,382,854	0.00	0	33.04	4,274,277	0.00	0	32
GA/TA Salaries	33	11.00	258,000	0.00	0	7.25	290,797	0.00	0	6.79	285,382	0.00	0	33
Secretarial & Clerical Salaries	34	12.00	408,589	0.00	0	11.98	420,728	0.00	0	11.61	415,326	0.00	0	34
Technician Salaries	35	5.48	167,223	0.00	0	6.24	220,914	0.00	0	5.71	202,285	0.00	0	35
Student Salaries	36	3.83	44,132	0.00	0	4.55	100,169	0.00	0	3.37	73,435	0.00	0	36
Professional Salaries	37	8.89	501,877	0.00	0	11.19	692,222	0.00	0	11.47	668,845	0.00	0	37
Housestaff Salaries	39	1.03	100,989	0.00	0	4.78	219,657	0.00	0	4.75	215,184	0.00	0	39
Other Salaries	38	11.00	639,910	0.00	0	2.42	163,280	0.00	0	3.03	88,409	0.00	0	38
Supplies & Expense	40	0.00	194,693	0.00	0	0.00	293,743	0.00	0	0.00	306,518	0.00	0	40
Travel	41	0.00	0	0.00	0	0.00	153,134	0.00	0	0.00	165,772	0.00	0	41
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	913,999	0.00	0	0.00	1,107,605	0.00	0	0.00	1,170,574	0.00	0	43
	44													44
TOTAL	45	94.49	7,536,339	0.00	0	82.27	8,045,103	0.00	0	79.77	7,866,007	0.00	0	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	178.17	23,292,168	11.59	1,112,527	189.36	24,805,218	12.23	979,183	177.75	24,782,882	11.90	954,604
GA/TA Salaries	4.44	203,773	0.40	38,466	4.84	207,289	0.42	17,292	9.64	225,056	0.18	11,797
Secretarial & Clerical Salaries	124.68	4,470,070	3.11	123,157	115.61	4,134,519	2.05	107,907	109.08	4,088,346	1.89	105,832
Technician Salaries	16.21	636,078	2.21	101,148	15.66	604,193	0.43	12,228	17.00	702,500	0.25	9,494
Student Salaries	9.50	132,226	0.28	4,096	8.22	89,537	0.84	13,095	4.82	148,282	0.42	8,730
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	114.60	6,798,371	20.02	1,239,864	109.64	6,533,036	6.06	322,300	109.00	6,776,695	5.81	324,969
Housestaff Salaries	9.32	501,893	2.15	99,962	7.72	406,488	0.54	27,020	6.59	329,702	0.66	8,024
Other Salaries	8.17	1,107,964	0.00	0	8.99	494,230	0.42	17,180	2.70	88,059	0.21	11,453
TOTAL	465.09	37,142,543	39.76	2,719,221	460.04	37,274,510	22.99	1,496,205	436.58	37,141,522	21.32	1,434,903
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	55.73	5,642,253	3.81	331,472	52.73	5,578,731	3.57	317,774	51.14	5,302,791	3.54	297,902
GA/TA Salaries	0.86	133,071	0.00	0	2.42	134,071	0.00	0	2.44	128,024	0.00	0
Secretarial & Clerical Salaries	19.00	789,310	2.42	100,933	17.49	779,027	0.18	9,131	18.80	786,714	0.15	7,098
Technician Salaries	4.90	222,859	0.03	839	4.73	241,509	0.00	0	4.75	218,831	0.00	0
Student Salaries	1.60	27,500	0.00	0	1.25	35,000	0.00	0	1.29	29,045	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	15.93	1,001,411	0.54	35,679	14.73	918,388	0.50	33,560	14.60	908,428	0.50	33,561
Other Salaries	1.00	81,143	0.02	408	0.52	31,187	0.00	0	0.64	24,209	0.03	1,373
TOTAL	99.02	7,897,547	6.82	469,332	93.87	7,717,913	4.25	360,465	93.66	7,398,042	4.22	339,934
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	41.26	4,306,927	0.00	0	33.86	4,382,854	0.00	0	33.04	4,274,277	0.00	0
GA/TA Salaries	11.00	258,000	0.00	0	7.25	290,797	0.00	0	6.79	285,382	0.00	0
Secretarial & Clerical Salaries	12.00	408,589	0.00	0	11.98	420,728	0.00	0	11.61	415,326	0.00	0
Technician Salaries	5.48	167,223	0.00	0	6.24	220,914	0.00	0	5.71	202,285	0.00	0
Student Salaries	3.83	44,132	0.00	0	4.55	100,169	0.00	0	3.37	73,435	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	8.89	501,877	0.00	0	11.19	692,222	0.00	0	11.47	668,845	0.00	0
Housestaff Salaries	1.03	100,989	0.00	0	4.78	219,657	0.00	0	4.75	215,184	0.00	0
Other Salaries	11.00	639,910	0.00	0	2.42	163,280	0.00	0	3.03	88,409	0.00	0
TOTAL	94.49	6,427,647	0.00	0	82.27	6,490,621	0.00	0	79.77	6,223,143	0.00	0
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	275.16	33,241,348	15.40	1,444,000	275.95	34,766,803	15.80	1,296,957	261.93	34,359,950	15.44	1,252,506
GA/TA Salaries	16.30	594,844	0.40	38,466	14.51	632,157	0.42	17,292	18.87	638,462	0.18	11,797
Secretarial & Clerical Salaries	155.68	5,667,969	5.53	224,090	145.08	5,334,274	2.23	117,038	139.49	5,290,386	2.04	112,930
Technician Salaries	26.59	1,026,160	2.24	101,988	26.63	1,066,616	0.43	12,228	27.46	1,123,616	0.25	9,494
Student Salaries	14.93	203,858	0.28	4,096	14.02	224,706	0.84	13,095	9.48	250,762	0.42	8,730
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	31,347
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	28,164
Professional Salaries	139.42	8,301,659	20.56	1,275,543	135.56	8,143,646	6.56	355,860	135.07	8,353,968	6.31	358,530
Housestaff Salaries	10.35	602,882	2.15	99,962	12.50	626,145	0.54	27,020	11.34	544,886	0.66	8,024
Other Salaries	20.17	1,829,017	0.02	408	11.93	688,697	0.42	17,180	6.37	200,677	0.24	12,826
TOTAL	658.60	51,467,737	46.58	3,188,553	636.18	51,483,044	27.24	1,916,670	610.01	50,762,707	25.54	1,834,348

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	275.16	33,241,348	15.40	1,444,000	275.95	34,766,803	15.80	1,296,957	261.93	34,359,950	15.44	1,252,506	1
GA/TA Salaries	2	16.30	594,844	0.40	38,466	14.51	632,157	0.42	17,292	18.87	638,462	0.18	11,797	2
Secretarial & Clerical Salaries	3	155.68	5,667,969	5.53	224,090	145.08	5,334,274	2.23	117,038	139.49	5,290,386	2.04	112,930	3
Technician Salaries	4	26.59	1,026,160	2.24	101,988	26.63	1,066,616	0.43	12,228	27.46	1,123,616	0.25	9,494	4
Student Salaries	5	14.93	203,858	0.28	4,096	14.02	224,706	0.84	13,095	9.48	250,762	0.42	8,730	5
Professional Salaries	6	139.42	8,301,659	20.56	1,275,543	135.56	8,143,646	6.56	355,860	135.07	8,353,968	6.31	358,530	6
Housestaff Salaries	7	10.35	602,882	2.15	99,962	12.50	626,145	0.54	27,020	11.34	544,886	0.66	8,024	7
Other Salaries	8	20.17	1,829,017	0.02	408	11.93	688,697	0.42	17,180	6.37	200,677	0.24	12,826	8
Supplies & Expense	9	0.00	1,151,513	0.00	327,727	0.00	1,478,073	0.00	213,960	0.00	1,410,851	0.00	168,987	9
Travel	10	0.00	295,268	0.00	196,626	0.00	471,731	0.00	60,982	0.00	410,867	0.00	56,592	10
Equipment	11	0.00	112,104	0.00	0	0.00	1,780	0.00	8,482	0.00	28,423	0.00	5,655	11
Consultants & Other Expenses	12	0.00	4,084,952	0.00	706,658	0.00	4,642,919	0.00	689,726	0.00	4,785,882	0.00	509,525	12
	13													13
TOTAL	14	658.60	57,111,574	46.58	4,419,564	636.18	58,077,547	27.24	2,829,820	610.01	57,398,730	25.54	2,515,596	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (Exh 11A)								
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								
Administration	3	734,635	0	777,915	0	731,034	0	
Education Services	4	1,114,173	0	966,863	0	965,823	0	
Technical Support	5	1,705,634	0	0	0	0	0	
Collection Resources	6	1,361,572	0	1,389,157	0	1,371,114	0	
Biomedical Informatics	7	435,601	0	378,312	0	396,341	0	
	8							
	9							
TOTAL ALLOCATED HSLIC	10	5,351,615	0	3,512,247	0	3,464,312	0	
	11							
	12							
SELF SUPPORTING LIBRARY	13							
	14							
Library Self Supporting	15	466,880	0	295,670	0	479,504	0	
TOTAL SELF SUPPORTING LIBRARY	16	466,880	0	295,670	0	479,504	0	
	17							
TOTAL HSC LIBRARY	18	5,818,495	0	3,807,917	0	3,943,816	0	
	19							
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								
	21							
SCHOOL OF MEDICINE	22							
	23							
Dean's Office	24	1,156,888	0	1,156,888	0	1,157,025	0	
Assoc Dean, Research	25	250,510	36,390	250,270	0	250,338	0	
Assoc Dean, Academic Affairs	26	379,480	0	379,480	0	379,432	0	
Interdisciplinary Ed/Training	27	0	0	0	0	0	0	
Assoc Dean, Clinical Affairs	28	0	0	0	0	0	0	
Medical Science Grad Program	29							
Program Eval, Educ, & Research	30	127,667	0	127,721	0	99,175	0	
	31							
	32							
SUBTOTAL SCHOOL OF MEDICINE	33	1,914,545	36,390	1,914,359	0	1,885,970	0	
	34							
	35							
	36							
	37							
	38							
	39							
	40							
	41							
	42							

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E								L I N E
		OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16			
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED									
	2								
COLLEGE OF NURSING	3								
Administration	4	453,200	56,207	453,200	1,009	289,643	0		
	5								
SUBTOTAL NURSING	6	453,200	56,207	453,200	1,009	289,643	0		
	7								
	8								
COLLEGE OF PHARMACY	9								
	10								
Administration	11	332,700	0	332,700	0	329,637	0		
	12								
SUBTOTAL PHARMACY	13	332,700	0	332,700	0	329,637	0		
	14								
	15								
HEALTH SCIENCES CENTER	16								
HSC Academic Affairs	17	330,800		328,800		333,943			
HSC Faculty Contracts	18	289,500	0	289,500	0	290,524	0		
HSC Faculty Council	19	20,000	0	20,000	0	10,169	0		
HSC Health Ministries	20	12,100		12,100		8,090			
HSC Diversity Faculty Development	21	17,024	0	17,024	0	17,027	0		
SUBTOTAL HEALTH SCIENCES CEN	22	669,424	0	667,424	0	659,753	0		
	23								
	24								
TOTAL ACAD ADMIN & PERS'L DEV	25	3,369,869	92,597	3,367,683	1,009	3,165,003	0		
	26								
ITEMS NOT INCLUDED IN 11A'S:	27								
Contingency	28	93,971			1,675		1,117		
Risk Mgt Premium Support	29								
Adj to Accr Annual /Sick Leave	30					(60,661)			
State of NM Work Study	31				5,000	0	15,787		
Federal Work Study	32				10,000	0	2,560		
Retirement	33	817,500		617,500		682,447			
Social Security	34	466,600		466,600		317,665			
Group Insurance	35	670,900	40,936	461,500	458	425,874	20,059		
Workers Compensation	36	41,800		41,800		4,208			
Unemployment Compensation	37	14,300		14,300		7,644			
Professional Liability Insurance	38	12,000		0					
Miscellaneous Fringe Benefits	39	278,500		290,500		290,964			
Less Institutional Support Charges	40								
Total Items not Included in 11A's	41	2,395,571	40,936	1,892,200	17,133	1,668,141	39,523		
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	11,583,935	133,532	9,067,800	18,142	8,776,960	39,523		

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.07	193,906			2.06	294,803			2.06	289,803			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	36,920			1.00	37,206			1.00	37,205			4
Technician Salaries	5													5
Student Salaries	6	0.16	11,600			1.50	15,300			0.48	9,168			6
Professional Salaries	7	7.60	372,793			4.60	318,722			5.61	310,153			7
Other Salaries	8		6,322											8
Supplies & Expense	9		48,447				46,541				33,890			9
Travel	10		10,000				6,014				3,981			10
Equipment	11		8,400				2,940							11
Applied Charges	12													12
Consultants and Other Expenses	13		46,247				56,389				46,834			13
TOTAL	14	9.83	734,635	0.00	0	9.16	777,915	0.00	0	9.15	731,034	0.00	0	14
	15													15
HSLIC - EDUCATION SERVICES (Does not include Informatics)														16
Faculty Salaries	17	8.62	544,547			7.86	412,146			6.46	413,904			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	4.50	150,228			3.50	126,576			2.88	101,995			20
Student Salaries	21	0.71	52,842			2.00	45,098			1.85	36,641			21
Professional Salaries	22	7.00	284,270			6.50	247,759			5.97	256,648			22
Other Salaries	23		11,000							0.19	6,343			23
Supplies & Expense	24		19,679				29,188				48,928			24
Travel	25		15,000				17,897				12,062			25
Equipment	26		9,200				11,755				26,493			26
Applied Charges	27													27
Consultants and Other Expenses	28		27,407				76,444				62,809			28
TOTAL	29	20.83	1,114,173	0.00	0	19.86	966,863	0.00	0	17.35	965,823	0.00	0	29
	30													30
HSLIC - TECHNICAL SUPPORT (Moved to CIO)	31													31
Faculty Salaries	32	0.50	50,450											32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	3.50	142,027											35
Student Salaries	36	0.13	10,000											36
Professional Salaries	37	17.50	951,572											37
Other Salaries	38		55,232											38
Supplies & Expense	39		86,400											39
Travel	40		8,000											40
Equipment	41		70,000											41
Reimbursed Expense	42													42
Consultants and Other	43		331,953											43
TOTAL	44	21.63	1,705,634	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - COLLECTION RESOURCES	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9						959				264			9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,361,572				1,388,198				1,370,850			13
TOTAL	14	0.00	1,361,572	0.00	0	0.00	1,389,157	0.00	0	0.00	1,371,114	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	5.12	365,825			3.17	326,607			3.12	325,782			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22		1,000			1.00	20,000			0.17	9,667			22
Supplies & Expense	23		11,774				5,836				8,836			23
Travel	24		22,450				14,183				13,334			24
Equipment	25										25,000			25
System Maintenance	26													26
Periodicals, Books, and Bindings	27		34,552				11,686				13,722			27
TOTAL	28	5.12	435,601	0.00	0	4.17	378,312	0.00	0	3.29	396,341	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33		0		0		0		0		0		0	33
Technician Salaries	34	15.31	1,154,728	0.00	0	13.09	1,033,556	0.00	0	11.64	1,029,489	0.00	0	34
Student Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Professional Salaries	36	1.00	36,920	0.00	0	1.00	37,206	0.00	0	1.00	37,205	0.00	0	36
Other Salaries	37	8.00	292,255	0.00	0	3.50	126,576	0.00	0	2.88	101,995	0.00	0	37
Supplies & Expense	38	1.00	74,442	0.00	0	3.50	60,398	0.00	0	2.33	45,809	0.00	0	38
Travel	39	32.10	1,608,635	0.00	0	12.10	586,481	0.00	0	11.75	576,468	0.00	0	39
Equipment	40	0.00	73,554	0.00	0	0.00	0	0.00	0	0.19	6,343	0.00	0	40
System Maintenance, Media, and Databases	41		166,300		0		82,524		0		91,918		0	41
Periodicals, Books, and Binding	42		55,450		0		38,094		0		29,377		0	42
TOTAL	43		87,600		0		14,695		0		51,493		0	43
Applied Charges	44		27,407		0		76,444		0		62,809		0	44
Faculty Salaries	45		1,774,324		0		1,456,273		0		1,431,406		0	45
Graduate Assistant Salaries	46	57.41	5,351,615	0.00	0	33.19	3,512,247	0.00	0	29.79	3,464,312	0.00	0	46

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

	L I N E	OPERATING BUDGET 2015-16					REVISED BUDGET 2015-16					ACTUALS 2015-16					L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	
LIBRARY/ CIO SELF SUPPORTING	1																1
Faculty Salaries	2																2
Graduate Assistant Salaries	3																3
Secretarial & Clerical Salaries	4																4
Technician Salaries	5																5
Student Salaries	6																6
Professional Salaries	7	1.00	38,000							1.00	38,000						7
Other Salaries	8		13,300														8
Supplies & Expense	9		43,348				5,165				59,171						9
Travel	10																10
Equipment	11		216,000				100,301				117,563						11
Other Expense	12		156,232				190,204				264,770						12
TOTAL	13	1.00	466,880	0.00	0	0.00	295,670	0.00	0	1.00	479,504	0.00	0				13
	14																14
TOTAL HSC LIBRARY & LIBRARY SELF SUPPORTING																	15
Applied Charges	16		0		0		0		0		0		0		0		16
Faculty Salaries	17	15.31	1,154,728	0.00	0	13.09	1,033,556	0.00	0	11.64	1,029,489	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	36,920	0.00	0	1.00	37,206	0.00	0	1.00	37,205	0.00	0				19
Technician Salaries	20	8.00	292,255	0.00	0	3.50	126,576	0.00	0	2.88	101,995	0.00	0				20
Student Salaries	21	1.00	74,442	0.00	0	3.50	60,398	0.00	0	2.33	45,809	0.00	0				21
Professional Salaries	22	33.10	1,646,635	0.00	0	12.10	586,481	0.00	0	12.75	614,468	0.00	0				22
Other Salaries	23	0.00	86,854	0.00	0	0.00	0	0.00	0	0.19	6,343	0.00	0				23
Supplies & Expense	24		209,648		0		87,689		0		151,089		0				24
Travel	25		55,450		0		38,094		0		29,377		0				25
Equipment	26		303,600		0		114,996		0		169,056		0				26
System Maintenance, Media, and Databases	27		27,407		0		76,444		0		62,809		0				27
Periodicals, Books, and Binding	28		1,774,324		0		1,456,273		0		1,431,406		0				28
Other Expense	29		156,232		0		190,204		0		264,770		0				29
TOTAL	30	58.41	5,818,495	0.00	0	33.19	3,807,917	0.00	0	30.79	3,943,816	0.00	0				30
	31																31
HSC DIVERSITY FACULTY DEVELOPMENT	32																32
Faculty Salaries	33																33
Graduate Assistant Salaries	34																34
Secretarial & Clerical Salaries	35																35
Technician Salaries	36																36
Student Salaries	37																37
Professional Salaries	38																38
Other Salaries	39																39
Supplies & Expense	40		4,858				4,858				1,188						40
Travel	41		10,000				10,000				11,555						41
Equipment	42		2,166				2,166				4,284						42
Consultants & Others	43																43
TOTAL	44	0.00	17,024	0.00	0	0.00	17,024	0.00	0	0.00	17,027	0.00	0				44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SOM DEAN'S OFFICE	1													1
Faculty Salaries	2	0.85	245,092			1.26	362,828			1.15	363,517			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	55,837			1.00	55,836			1.00	55,836			4
Technician Salaries	5													5
Student Salaries	6	1.00	7,800											6
Professional Salaries	7	8.63	732,443			8.69	737,224			8.41	737,243			7
Other Salaries	8	1.50	114,716											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		1,000				1,000				429			13
TOTAL	14	13.98	1,156,888	0.00	0	10.95	1,156,888	0.00	0	10.56	1,157,025	0.00	0	14
SOM ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	0.18	80,004	0.46	32,256	0.18	80,555			1.93	80,555			18
Technician Salaries	19	2.84	100,082			2.90	102,230			2.82	100,895			19
Student Salaries	20	0.75	26,834			0.76	27,138			0.79	28,541			20
Professional Salaries	21													21
Other Salaries	22	1.07	43,590	0.06	4,133	0.99	40,347			1.00	40,347			22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Others	26													26
TOTAL	27													27
	28	4.84	250,510	0.52	36,390	4.83	250,270	0.00	0	6.54	250,338	0.00	0	28
Faculty Salaries	29													29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35													35
Supplies & Expense	36													36
Travel	37													37
Equipment	38													38
Consultants & Others	39													39
TOTAL	40													40
	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
	42													42

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ASSOC. DEAN, CLINICAL AFFAIRS	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 & Others	12													12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15					0.13	16,389			0.07	7,279			15
Graduate Assistant Salaries	16													16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18					0.09	4,190							18
Student Salaries	19													19
Professional Salaries	20													20
Other Salaries	21	1.58	99,529			1.70	106,943			1.45	91,578			21
Supplies & Expense	22	0.50	28,083											22
Travel	23													23
Equipment	24													24
Stipends	25													25
Other Expense	26		55				199				318			26
TOTAL	27	2.08	127,667	0.00	0	1.92	127,721	0.00	0	1.52	99,175	0.00	0	27
ASSOC. DEAN, ACADEMIC AFFAIRS	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31	0.52	121,466			0.64	148,704			0.65	161,597			31
Technician Salaries	32													32
Student Salaries	33	1.00	29,294			0.42	12,407			0.22	15,001			33
Professional Salaries	34													34
Other Salaries	35	1.30	6,500			1.30	6,500			0.36	7,575			35
Supplies & Expense	36	3.00	174,841			3.38	196,808			3.80	195,194			36
Travel	37	1.00	47,379			0.32	15,001							37
Equipment	38													38
Consultants & Others	39													39
TOTAL	40	6.82	379,480	0.00	0	6.06	379,480	0.00	0	5.03	379,432	0.00	0	40
	41													41
	42													42

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

	L I N E	OPERATING BUDGET 2015-16					REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
SUMMARY - SCHOOL OF MEDICINE	1													1	
Faculty Salaries	2	1.37	366,558	0.00	0	2.03	527,921	0.00	0	1.87	532,393	0.00	0	2	
Graduate Assistant Salaries	3	0.18	80,004	0.46	32,256	0.18	80,555	0.00	0	1.93	80,555	0.00	0	3	
Secretarial & Clerical Salaries	4	5.84	185,213	0.00	0	4.32	170,473	0.00	0	4.04	171,732	0.00	0	4	
Technician Salaries	5	0.75	26,834	0.00	0	0.85	31,328	0.00	0	0.79	28,541	0.00	0	5	
Student Salaries	6	2.30	14,300	0.00	0	1.30	6,500	0.00	0	0.36	7,575	0.00	0	6	
Professional Salaries	7	14.28	1,050,403	0.06	4,133	14.76	1,081,322	0.00	0	14.66	1,064,362	0.00	0	7	
Other Salaries	8	3.00	190,178	0.00	0	0.32	15,001	0.00	0	0.00	0	0.00	0	8	
Supplies & Expense	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9	
Travel	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10	
Equipment	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11	
Other (see 11a's)	12	0.00	1,055	0.00	0	0.00	1,259	0.00	0	0.00	812	0.00	0	12	
	13													13	
TOTAL	14	27.72	1,914,545	0.52	36,390	23.76	1,914,359	0.00	0	23.65	1,885,970	0.00	0	14	
	15													15	
SUMMARY - COLLEGE OF NURSING	16													16	
Faculty Salaries	17	1.78	294,865	0.31	24,239	1.84	297,818			1.06	169,238			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	1.00	52,062			0.98	52,438			1.00	52,438			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	1.47	105,722	0.12	3,326	1.00	102,392			1.00	67,792			22	
Other Salaries	23													23	
Supplies & Expense	24		273		4,080		273		1,009					24	
Travel	25				7,415									25	
Equipment	26													26	
Consultants & Others	27		278		17,146		279				175			27	
TOTAL	28	4.25	453,200	0.43	56,207	3.82	453,200	0.00	1,009	3.06	289,643	0.00	0	28	
	29													29	
SUMMARY - COLLEGE OF PHARMACY	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32													32	
Secretarial & Clerical Salaries	33	1.00	32,510			1.00	32,761			0.99	32,385			33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36	4.97	296,827			4.95	299,189			4.76	296,683			36	
Other Salaries	37													37	
Supplies & Expense	38		3,329				668				515			38	
Travel	39													39	
Equipment	40													40	
Consultants & Others	41		34				82				54			41	
TOTAL	42	5.97	332,700	0.00	0	5.95	332,700	0.00	0	5.75	329,637	0.00	0	42	

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	1.69	251,941			1.69	251,941			1.10	258,182			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	56,207			1.00	56,207			1.00	56,207			7
Other Salaries	8													8
Supplies & Expense	9		2,525				2,525				5,936			9
Travel	10		14,330				12,330				7,231			10
Equipment	11													11
Stipends	12													12
Other Expense	13		5,797				5,797				6,387			13
TOTAL	14	2.69	330,800	0.00	0	2.69	328,800	0.00	0	2.10	333,943	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	33,280			1.00	36,764			0.85	31,231			18
Technician Salaries	19													19
Student Salaries	20	1.00	8,976			1.00	4,660							20
Professional Salaries	21	4.00	230,120			4.00	230,952			3.84	224,769			21
Other Salaries	22													22
Supplies & Expense	23		12,124				12,124				16,445			23
Travel	24		5,000				5,000				3,702			24
Equipment	25													25
Consultants & Others	26										14,377			26
TOTAL	27	6.00	289,500	0.00	0	6.00	289,500	0.00	0	4.69	290,524	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29									0.01	10,000			29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35		19,938				19,938							35
Supplies & Expense	36		58				58				93			36
Travel	37										74			37
Equipment	38													38
Stipends	39													39
Other Expense	40		4				4				2			40
TOTAL	41	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.01	10,169	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
HSC HEALTH MINISTRIES	1													1	
Faculty Salaries	2	0.15	8,009			0.15	8,009			0.13	8,090			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		4,091				4,091				0			9	
Travel	10													10	
Equipment	11													11	
Stipends	12													12	
Other Expense	13													13	
TOTAL	14	0.15	12,100	0.00	0	0.15	12,100	0.00	0	0.13	8,090	0.00	0	14	
	15													15	
SUMMARY - HEALTH SCIENCES CENTER	16													16	
Faculty Salaries	17	1.84	259,950	0.00	0	1.84	259,950	0.00	0	1.24	276,272	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	33,280	0.00	0	1.00	36,764	0.00	0	0.85	31,231	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	8,976	0.00	0	1.00	4,660	0.00	0	0.00	0	0.00	0	21	
Professional Salaries	22	5.00	286,327	0.00	0	5.00	287,159	0.00	0	4.84	280,976	0.00	0	22	
Other Salaries	23	0.00	19,938	0.00	0	0.00	19,938	0.00	0	0.00	0	0.00	0	23	
Supplies & Expense	24		23,656		0		23,656		0		23,662		0	24	
Travel	25		29,330		0		27,330		0		22,562		0	25	
Equipment	26		2,166		0		2,166		0		4,284		0	26	
Consultants & Others	27		5,801		0		5,801		0		20,766		0	27	
TOTAL	28	8.84	669,424	0.00	0	8.84	667,424	0.00	0	6.93	659,753	0.00	0	28	
	29													29	
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	30													30	
Faculty Salaries	31	1.37	366,558	0.00	0	2.03	527,921	0.00	0	1.87	532,393	0.00	0	31	
Graduate Assistant Salaries	32	0.18	80,004	0.46	32,256	0.18	80,555	0.00	0	1.93	80,555	0.00	0	32	
Secretarial & Clerical Salaries	33	5.84	185,213	0.00	0	4.32	170,473	0.00	0	4.04	171,732	0.00	0	33	
Technician Salaries	34	0.75	26,834	0.00	0	0.85	31,328	0.00	0	0.79	28,541	0.00	0	34	
State of NM Work Study	35	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	15,787	35	
Federal Work Study	36	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	2,560	36	
Student Salaries	37	2.30	14,300	0.00	0	1.30	6,500	0.00	0	0.36	7,575	0.00	0	37	
Professional Salaries	38	14.28	1,050,403	0.06	4,133	14.76	1,081,322	0.00	0	14.66	1,064,362	0.00	0	38	
Other Salaries	39	3.00	190,178	0.00	0	0.32	15,001	0.00	0	0.00	0	0.00	0	39	
	40													40	
TOTAL	41	27.72	1,913,490	0.52	36,390	23.76	1,913,100	0.00	15,000	23.65	1,885,158	0.00	18,347	41	

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

	L I N E													L I N E
	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16					
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11													1	
Faculty Salaries	2	1.78	294,865	0.31	24,239	1.84	297,818	0.00	0	1.06	169,238	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	1.00	52,062	0.00	0	0.98	52,438	0.00	0	1.00	52,438	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	1.47	105,722	0.12	3,326	1.00	102,392	0.00	0	1.00	67,792	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
	11													11
TOTAL	12	4.25	452,649	0.43	27,566	3.82	452,648	0.00	0	3.06	289,468	0.00	0	12
	13													13
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														14
Faculty Salaries	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	1.00	32,510	0.00	0	1.00	32,761	0.00	0	0.99	32,385	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	4.97	296,827	0.00	0	4.95	299,189	0.00	0	4.76	296,683	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	5.97	329,337	0.00	0	5.95	331,950	0.00	0	5.75	329,068	0.00	0	25
	26													26
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11														27
Faculty Salaries	28	20.30	2,076,101	0.31	24,239	18.80	2,119,245	0.00	0	15.81	2,007,392	0.00	0	28
Graduate Assistant Salaries	29	0.18	80,004	0.46	32,256	0.18	80,555	0.00	0	1.93	80,555	0.00	0	29
Secretarial & Clerical Salaries	30	9.84	339,985	0.00	0	8.30	329,642	0.00	0	7.88	324,991	0.00	0	30
Technician Salaries	31	8.75	319,089	0.00	0	4.35	157,904	0.00	0	3.67	130,536	0.00	0	31
Student Salaries	32	4.30	97,718	0.00	0	5.80	71,558	0.00	0	2.69	53,384	0.00	0	32
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	15,787	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	2,560	34
Professional Salaries	35	58.82	3,385,914	0.18	7,459	37.81	2,356,543	0.00	0	38.01	2,324,281	0.00	0	35
Other Salaries	36	3.00	296,970	0.00	0	0.32	34,939	0.00	0	0.19	6,343	0.00	0	36
	37													37
TOTAL	38	105.19	6,595,781	0.95	63,955	75.56	5,150,386	0.00	15,000	70.18	4,927,482	0.00	18,347	38

[illegible]

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
SCHOOL OF MEDICINE STUDENT SERVICES	1							1
Allocated I&G	2							2
	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	239,367	3,620,321	239,188	64,860	239,210	114,951	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	239,367	3,620,321	239,188	64,860	239,210	114,951	8
	9							9
COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)	10							10
Assoc Dean - Office of Diversity	11	0	662,037	0	0	0	(13,430)	11
Assoc Dean - Undergraduate Education	12	1,706,615	0	1,702,021	0	1,669,745	0	12
SR Assoc Dean of Office of Education	13	610,780	0	606,962	0	599,027	0	13
Graduate Medical Education	14	121,500	0	121,500	0	121,500	0	14
BATCAVE	15	79,615	0	79,615	0	79,602	0	15
Preceptorship Program	16	305,553	0	306,325	0	306,147	0	16
Asst Dean - Student Affairs	17	961,451	0	930,873	0	928,807	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	3,785,514	662,037	3,747,296	0	3,704,828	(13,430)	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	185,816	0	185,816	0	185,816	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	185,816	0	185,816	0	185,816	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,210,697	4,282,358	4,172,300	64,860	4,129,854	101,521	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,214,503	0	1,463,415	0	1,175,329	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,214,503	0	1,463,415	0	1,175,329	0	39
	40							40
	41							41
Total SOM Student Services	42	5,425,200	4,282,358	5,635,715	64,860	5,305,183	101,521	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER STUDENT SERVICE	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
HSC Financial Aid	5	100,400	0	99,800	0	67,652	0	5
HSC Registrar	6	93,540	0	92,940	0	93,021	0	6
Professionalism	7	141,000	0	140,100	0	136,749	0	7
Center for Native American Health	8	235,200	0	233,900	0	162,473	0	8
Diversity Pipeline Programs	9	172,108		161,881		215,510	0	9
Total HSC Allocated I&G	10	742,248	0	728,621	0	675,405	0	10
	11							11
	12							12
COP/HSC Self Supporting I&G	13	54,792	0	55,764	0	47,201	0	13
	14							14
	15							15
	16							16
	17							17
	18							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					7,946		28
State of NM Work Study	29				5,000	0	1,419	29
Federal Work Study	30				5,000	0	2,660	30
Retirement	31	578,600		503,600		561,023		31
Social Security	32	313,400		313,400		256,978		32
Group Insurance	33	470,800	728,280	389,200		349,296		33
Workers Compensation	34	29,400		29,400		3,348		34
Unemployment Compensation	35	10,100		10,100		6,464		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	197,100		197,100		174,294		37
Total Items not Included in 12a's	38	1,599,400	728,280	1,442,800	10,000	1,359,349	4,079	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	7,821,640	5,010,638	7,862,900	74,860	7,387,138	105,600	41

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.30	104,107			0.28	97,081			0.36	97,081			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.88	77,530			2.05	84,493			2.07	84,522			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	57,607			1.00	57,614			1.00	57,607			7
Other Salaries	8		123											8
Supplies & Expense	9				93,021				18,804				84,258	9
Travel	10													10
Equipment	11													11
Other Expenses	12				3,527,300				46,056				30,693	12
	13													13
TOTAL	14	3.18	239,367	0.00	3,620,321	3.33	239,188	0.00	64,860	3.43	239,210	0.00	114,951	14
ASSOC DEAN-OFFICE OF DIVERSITY	15													15
Faculty Salaries	16			0.13	32,145									16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18												(4,863)	18
Technician Salaries	19													19
Student Salaries	20			0.39	30,057									20
Professional Salaries	21			0.92	17,505									21
Other Salaries	22			1.28	113,454									22
Supplies & Expense	23			0.57	24,038									23
Travel	24				13,128								(406)	24
Equipment	25				34,110								(105)	25
Other Expenses	26													26
	27				397,599								(8,056)	27
	28													28
TOTAL	29	0.00	0	3.29	662,037	0.00	0	0.00	0	0.00	0	0.00	(13,430)	29
ASSOC DEAN - UNDERGRAD EDUCATION	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	3.31	509,552			3.83	588,837			3.60	598,644			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	4.75	172,428			5.71	207,280			5.38	195,481			34
Student Salaries	35	2.49	99,372			2.50	99,828			2.66	108,468			35
Professional Salaries	36	0.78	27,000			3.42	54,741			0.97	20,269			36
Other Salaries	37	13.62	775,246			11.46	652,276			11.10	644,769			37
Supplies & Expense	38	1.50	118,017			0.35	27,522			0.98	30,103			38
Travel	39		3,920				26,653				33,858			39
Equipment	40						27,990				16,850			40
Other Expenses	41													41
	42		1,080				16,894				21,303			42
	43													43
TOTAL	44	26.45	1,706,615	0.00	0	27.27	1,702,021	0.00	0	24.69	1,669,745	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.64	121,476			0.64	121,500			0.64	120,992			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7									0.01	508			7
Other Salaries	8		24											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.64	121,500	0.00	0	0.64	121,500	0.00	0	0.65	121,500	0.00	0	14
PRECEPTORSHIP PROGRAM	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	3.00	115,063			2.79	107,081			1.60	63,136			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	2.50	91,396			2.06	75,493			1.30	75,911			22
Supplies & Expense	23		6,287			0.47	28,272			1.00	35,985			23
Travel	24		7,300				9,698				4,713			24
Equipment	25		12,600				17,282				19,892			25
Other Expenses	26													26
	27		72,907				68,499				106,510			27
	28													28
TOTAL	29	5.50	305,553	0.00	0	5.32	306,325	0.00	0	3.90	306,147	0.00	0	29
ASST DEAN - STUDENT AFFAIRS	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	4.97	703,346			4.94	698,952			3.76	696,722			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.00	58,857			1.98	58,383			2.10	64,250			34
Student Salaries	35	0.28	12,258			0.32	13,887			0.34	14,743			35
Professional Salaries	36													36
Other Salaries	37	3.00	150,143			2.93	146,469			2.73	139,827			37
Supplies & Expense	38	0.50	30,474			0.01	380			0.01	380			38
Travel	39		1,600				3,400				4,761			39
Equipment	40						3,981				2,614			40
Other Expenses	41													41
	42		4,773				5,421				5,510			42
	43													43
TOTAL	44	10.75	961,451	0.00	0	10.18	930,873	0.00	0	8.94	928,807	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.30	77,629			0.30	77,629			0.30	77,629			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.01	225			0.01	225			7
Other Salaries	8													8
Supplies & Expense	9		1,965				1,689				1,308			9
Travel	10													10
Equipment	11													11
Other Expenses	12		21				72				440			12
	13													13
TOTAL	14	0.30	79,615	0.00	0	0.31	79,615	0.00	0	0.31	79,602	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC DEAN - ADMISSIONS OFFICE	1													1
Faculty Salaries	2	0.63	115,817			0.64	118,255			0.54	118,255			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.25	37,122			1.17	34,754			1.17	35,207			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.80	32,807			0.80	32,807			0.75	32,354			7
Other Salaries	8		70											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	2.68	185,816	0.00	0	2.61	185,816	0.00	0	2.46	185,816	0.00	0	14
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.76	259,074			1.89	278,469			1.61	278,468			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	38,652			1.01	38,951			1.00	38,951			19
Student Salaries	20	1.00	45,526			1.00	45,526			0.91	41,316			20
Professional Salaries	21													21
Other Salaries	22	3.26	202,017			3.26	202,020			3.26	202,017			22
Supplies & Expense	23	0.30	15,832											23
Travel	24		13,370				16,316				14,437			24
Equipment	25		25,300				15,230				13,451			25
Other Expenses	26													26
	27		11,009				10,450				10,387			27
	28													28
TOTAL	29	7.32	610,780	0.00	0	7.16	606,962	0.00	0	6.78	599,027	0.00	0	29
TOTAL SOM ALLOCATED STUDENT SERVICES	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	11.61	1,891,001	0.13	32,145	12.52	1,980,723	0.00	0	10.81	1,987,791	0.00	0	32
Secretarial & Clerical Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(4,863)	33
Technician Salaries	34	13.88	499,652	0.00	0	14.71	530,942	0.00	0	13.32	481,547	0.00	0	34
Student Salaries	35	3.77	157,156	0.39	30,057	3.82	159,241	0.00	0	3.91	164,527	0.00	0	35
Professional Salaries	36	0.78	27,000	0.92	17,505	3.42	54,741	0.00	0	0.97	20,269	0.00	0	36
Other Salaries	37	24.18	1,309,216	1.28	113,454	21.52	1,166,904	0.00	0	20.16	1,153,218	0.00	0	37
Supplies & Expense	38	2.30	170,827	0.57	24,038	0.83	56,174	0.00	0	1.99	66,468	0.00	0	38
Travel	39		28,155		106,149		57,756		18,804		59,077		83,852	39
Equipment	40		37,900		34,110		64,483		0		52,807		(105)	40
Other Expenses	41		0		0		0		0		0		0	41
	42		89,790		3,924,899		101,336		46,056		144,150		22,637	42
	43													43
TOTAL	44	56.52	4,210,697	3.29	4,282,358	56.82	4,172,300	0.00	64,860	51.16	4,129,854	0.00	101,521	44

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES															1
Faculty Salaries	2														2
Graduate Assistant Salaries	3	1.00	11,000			0.01	64			0.01	64				3
Secretarial & Clerical Salaries	4	2.09	73,265			1.12	39,432			0.61	18,086				4
Technician Salaries	5	1.45	61,375			1.45	61,583			1.24	52,816				5
Student Salaries	6	1.22	10,500			0.80	12,776			0.15	5,072				6
Professional Salaries	7	4.00	215,286			4.58	246,292			3.88	216,447				7
Other Salaries	8	3.00	335,287			3.07	343,244			5.32	186,986				8
Supplies & Expense	9		73,475				121,939				100,320				9
Travel	10														10
Equipment	11		27,900												11
Other Expenses	12		406,415				638,085				595,538				12
	13														13
TOTAL	14	12.76	1,214,503	0.00	0	11.03	1,463,415	0.00	0	11.21	1,175,329	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	1.00	11,000	0.00	0	0.01	64	0.00	0	0.01	64	0.00	0		33
Secretarial & Clerical Salaries	34	2.09	73,265	0.00	0	1.12	39,432	0.00	0	0.61	18,086	0.00	0		34
Technician Salaries	35	1.45	61,375	0.00	0	1.45	61,583	0.00	0	1.24	52,816	0.00	0		35
Student Salaries	36	1.22	10,500	0.00	0	0.80	12,776	0.00	0	0.15	5,072	0.00	0		36
Professional Salaries	37	4.00	215,286	0.00	0	4.58	246,292	0.00	0	3.88	216,447	0.00	0		37
Other Salaries	38	3.00	335,287	0.00	0	3.07	343,244	0.00	0	5.32	186,986	0.00	0		38
Supplies & Expense	39		73,475		0		121,939		0		100,320		0		39
Travel	40		0		0		0		0		0		0		40
Equipment	41		27,900		0		0		0		0		0		41
Other Expenses	42		406,415		0		638,085		0		595,538		0		42
	43		0		0		0		0		0		0		43
TOTAL	44	12.76	1,214,503	0.00	0	11.03	1,463,415	0.00	0	11.21	1,175,329	0.00	0		44

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	11.61	1,891,001	0.13	32,145	12.52	1,980,723	0.00	-	10.81	1,987,791	0.00	-	2
Graduate Assistant Salaries	3	1.00	11,000	0.00	-	0.01	64	0.00	-	0.01	64	0.00	(4,863)	3
Secretarial & Clerical Salaries	4	15.97	572,917	0.00	-	15.83	570,374	0.00	-	13.93	499,633	0.00	-	4
Technician Salaries	5	5.22	218,531	0.39	30,057	5.27	220,824	0.00	-	5.15	217,343	0.00	-	5
Student Salaries	6	2.00	37,500	0.92	17,505	4.22	67,517	0.00	-	1.12	25,341	0.00	-	6
Professional Salaries	7	28.18	1,524,502	1.28	113,454	26.10	1,413,196	0.00	-	24.04	1,369,665	0.00	-	7
Other Salaries	8	5.30	506,114	0.57	24,038	3.90	399,418	0.00	-	7.31	253,454	0.00	-	8
Supplies & Expense	9		101,630		106,149		179,695		18,804		159,397		83,852	9
Travel	10		37,900		34,110		64,483		-		52,807		(105)	10
Equipment	11		27,900		-		-		-		-		-	11
Other Expenses	12		496,205		3,924,899		739,421		46,056		739,688		22,637	12
	13		-		-		-		-		-		-	13
TOTAL	14	69.28	5,425,200	3.29	4,282,358	67.85	5,635,715	0.00	64,860	62.37	5,305,183	0.00	101,521	14
HSC FINANCIAL AID	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.00	95,243			1.00	95,243			0.92	64,384			22
Supplies & Expense	23													23
Travel	24		312				312				1,945			24
Equipment	25		3,415				2,815							25
Other Expenses	26													26
	27		1,430				1,430				1,323			27
	28													28
TOTAL	29	1.00	100,400	0.00	0	1.00	99,800	0.00	0	0.92	67,652	0.00	0	29
HSC REGISTRAR	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	0.30	3,000			0.30	3,000			0.03	1,765			36
Other Salaries	37	1.00	85,596			1.00	85,596			1.05	85,596			37
Supplies & Expense	38													38
Travel	39		328				328				514			39
Equipment	40		2,638				2,038				3,366			40
Other Expenses	41													41
	42		1,978				1,978				1,780			42
	43													43
TOTAL	44	1.30	93,540	0.00	0	1.30	92,940	0.00	0	1.08	93,021	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	1													1
Faculty Salaries	2	0.68	116,397			0.68	116,397			0.69	117,207			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		2,875				2,875				836			9
Travel	10		10,972				10,972				2,414			10
Equipment	11													11
Other Expenses	12		10,756				9,856				16,292			12
	13													13
TOTAL	14	0.68	141,000	0.00	0	0.68	140,100	0.00	0	0.69	136,749	0.00	0	14
CENTER FOR NATIVE AMERICAN HEALTH	15													15
Faculty Salaries	16													16
Faculty Salaries	17	0.17	114,148			0.17	19,950			0.80	111,538			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	0.38	20,277			0.38	20,277			0.34	18,836			19
Technician Salaries	20									0.01	413			20
Student Salaries	21									0.08	1,861			21
Professional Salaries	22	0.88	89,404			0.88	46,489			0.56	29,812			22
Other Salaries	23		9,645				146,758							23
Supplies & Expense	24		1,726				126							24
Travel	25										13			25
Equipment	26													26
Other Expenses	27						300							27
	28													28
TOTAL	29	1.43	235,200	0.00	0	1.43	233,900	0.00	0	1.79	162,473	0.00	0	29
DIVERSITY PIPELINE PROGRAMS	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									0.70	14,235			36
Other Salaries	37													37
Other Salaries	38		5,000							0.64	20,460			38
Supplies & Expense	39		22,133				21,906				47,457			39
Travel	40		10,325				12,325				4,504			40
Equipment	41													41
Other Expenses	42		134,650				127,650				128,854			42
	43													43
TOTAL	44	0.00	172,108	0.00	0	0.00	161,881	0.00	0	1.34	215,510	0.00	0	44

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	0.85	230,545	0.00	-	0.85	136,347	0.00	-	1.49	228,745	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	0.38	20,277	0.00	-	0.38	20,277	0.00	-	0.34	18,836	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.01	413	0.00	-	5
Student Salaries	6	0.30	3,000	0.00	-	0.30	3,000	0.00	-	0.81	17,861	0.00	-	6
Professional Salaries	7	2.88	270,243	0.00	-	2.88	227,328	0.00	-	2.53	179,792	0.00	-	7
Other Salaries	8	0.00	14,645	0.00	-	0.00	146,758	0.00	-	0.64	20,460	0.00	-	8
Supplies & Expense	9		27,374		-		25,547		-		50,752		-	9
Travel	10		27,350		-		28,150		-		10,297		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		148,814		-		141,214		-		148,249		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	4.41	742,248	0.00	0	4.41	728,621	0.00	0	5.82	675,405	0.00	0	14
COP/ HSC SELF SUPPORTING STUDENT SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	0.29	8,118											21
Other Salaries	22													22
Supplies & Expense	23		82											23
Travel	24		30,911				31,120				21,974			24
Equipment	25						11,434				10,567			25
Other Expenses	26													26
	27		15,681				13,210				14,660			27
TOTAL	28													28
	29	0.29	54,792	0.00	0	0.00	55,764	0.00	0	0.00	47,201	0.00	0	29
SUMMARY OF 12A's	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	12.46	2,121,546	0.13	32,145	13.37	2,117,070	0.00	0	12.30	2,216,536	0.00	0	32
Secretarial & Clerical Salaries	33	1.00	11,000	0.00	0	0.01	64	0.00	0	0.01	64	0.00	(4,863)	33
Technician Salaries	34	16.35	593,194	0.00	0	16.21	590,651	0.00	0	14.27	518,469	0.00	0	34
Student Salaries	35	5.22	218,531	0.39	30,057	5.27	220,824	0.00	0	5.16	217,756	0.00	0	35
Professional Salaries	36	2.59	48,618	0.92	17,505	4.52	70,517	0.00	0	1.93	43,202	0.00	0	36
Other Salaries	37	31.06	1,794,745	1.28	113,454	28.98	1,640,524	0.00	0	26.57	1,549,457	0.00	0	37
Supplies & Expense	38	5.30	520,841	0.57	24,038	3.90	546,176	0.00	0	7.95	273,914	0.00	0	38
Travel	39		159,915		106,149		236,362		18,804		232,123		83,852	39
Equipment	40		65,250		34,110		104,067		0		73,671		(105)	40
Other Expenses	41		27,900		0		0		0		0		0	41
	42		660,700		3,924,899		893,845		46,056		902,597		22,637	42
TOTAL	43													43
	44	73.98	6,222,240	3.29	4,282,358	72.26	6,420,100	0.00	64,860	68.19	6,027,789	0.00	101,521	44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	11.61	1,891,001	0.13	32,145	12.52	1,980,723	0.00	0	10.81	1,987,791	0.00	0
Graduate Assistant Salaries	1.00	11,000	0.00	0	0.01	64	0.00	0	0.01	64	0.00	(4,863)
Secretarial & Clerical Salaries	15.97	572,917	0.00	0	15.83	570,374	0.00	0	13.93	499,633	0.00	0
Technician Salaries	5.22	218,531	0.39	30,057	5.27	220,824	0.00	0	5.15	217,343	0.00	0
Student Salaries	2.00	37,500	0.92	17,505	4.22	67,517	0.00	0	1.12	25,341	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	28.18	1,524,502	1.28	113,454	26.10	1,413,196	0.00	0	24.04	1,369,665	0.00	0
Other Salaries	5.30	506,114	0.57	24,038	3.90	399,418	0.00	0	7.31	253,454	0.00	0
TOTAL	69.28	4,761,565	3.29	217,200	67.85	4,652,116	0.00	0	62.37	4,353,291	0.00	(4,863)
SALARY SUMMARY - HSC												
Faculty Salaries	0.85	230,545	0.00	0	0.85	136,347	0.00	0	1.49	228,745	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	0.38	20,277	0.00	0	0.38	20,277	0.00	0	0.34	18,836	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.01	413	0.00	0
Student Salaries	0.59	11,118	0.00	0	0.30	3,000	0.00	0	0.81	17,861	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	2.88	270,243	0.00	0	2.88	227,328	0.00	0	2.53	179,792	0.00	0
Other Salaries	0.00	14,727	0.00	0	0.00	146,758	0.00	0	0.64	20,460	0.00	0
TOTAL	4.70	546,910	0.00	0	4.41	533,710	0.00	0	5.82	466,107	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	12.46	2,121,546	0.13	32,145	13.37	2,117,070	0.00	0	12.30	2,216,536	0.00	0
Graduate Assistant Salaries	1.00	11,000	0.00	0	0.01	64	0.00	0	0.01	64	0.00	(4,863)
Secretarial & Clerical Salaries	16.35	593,194	0.00	0	16.21	590,651	0.00	0	14.27	518,469	0.00	0
Technician Salaries	5.22	218,531	0.39	30,057	5.27	220,824	0.00	0	5.16	217,756	0.00	0
Student Salaries	2.59	48,618	0.92	17,505	4.52	70,517	0.00	0	1.93	43,202	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	31.06	1,794,745	1.28	113,454	28.98	1,640,524	0.00	0	26.57	1,549,457	0.00	0
Other Salaries	5.30	520,841	0.57	24,038	3.90	546,176	0.00	0	7.95	273,914	0.00	0
TOTAL	73.98	5,308,475	3.29	217,200	72.26	5,185,826	0.00	0	68.19	4,819,398	0.00	(4,863)

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								
Chancellor Health Sciences	2	658,700	0	498,625	0	471,802	0	1
Vice Pres, Financial Services	3	628,300	0	659,215	0	677,384	0	2
Office of Strategy and Engagement	4	0	0	449,499	0	443,685	0	3
Vice Pres, Community Health	5	450,100	0	447,400	0	635,885	0	4
UNM West Administration	6	0	0	0	0	0	0	5
Interprofessional Education	7	110,100	0	139,434	0	134,934	0	6
UNM Emergency Management Office	8	73,900	0	80,942	0	80,784	0	7
Vice Pres, Diversity	9	876,968	0	870,568	0	888,130	0	8
TOTAL EXEC MANAGEMENT	10	2,798,068	0	3,145,683	0	3,332,604	0	9
	11							10
	12							11
	13							12
	14							13
FISCAL OPER - BY IND UNIT (13A)	15							14
HSC Budget Office	16	557,400	0	505,832	0	505,339	0	15
HSC Financial Services	17	2,594,300	0	2,614,630	0	2,519,127	0	16
	18							17
	19							18
	20							19
TOTAL FISCAL OPERATIONS	21	3,151,700	0	3,120,462	0	3,024,466	0	20
	22							21
	23							22
	24							23
	25							24
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							25
HSC Office of University Counsel	27	1,345,200		1,369,200		1,284,224		26
HSC Governmental Relations	28	78,000		78,000		0		27
HSC Compliance Office	29	513,000		509,900		498,062		28
HSC Facilities/UNMH	30	246,900		318,068		197,827		29
HSC Human Resources	31	694,175		694,175		694,175		30
HSC Wellness	32	129,900		178,631		104,839		31
HSC Chief Information Office	33	350,754		2,159,891		2,073,736		32
	34							33
	35							34
	36							35
	37							36
	38							37
TOTAL GEN'L ADMIN. SERVICES	39	3,357,929	0	5,307,865	0	4,852,863	0	38
								39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENERAL ADMIN SERVICE SELF SUPPORTING	1							1
	2							2
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	3	150,000	0	150,000	0	150,181	0	3
	4							4
	5							5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING	13	150,000	0	150,000	0	150,181	0	13
	14							14
	15							15
	16							16
	17							17
	18							18
	19							19
	20							20
PUBLIC RELATIONS/DEVELOPMENT	21							21
-- BY INDIVIDUAL UNITS (13A)	22							22
	23							23
HSC Public Affairs	24	1,708,300	0	1,744,049	0	1,743,488	0	24
HSC Development Office	25	65,000	0	65,000	0	65,900	0	25
HSC Community Health Initiatives	26	179,800	0	178,700	0	0	0	26
HSC College of Public Health Planning	27	231,888	0	367,351	0	420,569	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV.	31	2,184,988	0	2,355,100	0	2,229,957	0	31
	32							32
	33							33
	34							34
	35							35
	36							36
	37							37

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	131,400		131,400		126,234		5
	6							6
	7							7
	8							8
	9							9
Insurance (except property ins)	10	1,141,090		1,147,100		1,135,718		10
	11							11
	12							12
	13	0		0				13
	14							14
	15							15
Contingency	16	19,072		19,072		107,448		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18				5,000			18
Federal Work Study	19				5,000			19
Retirement	20	1,222,400		1,222,400		1,349,214		20
Social Security	21	734,000		734,000		665,542		21
Group Insurance	22	993,400		979,200		738,134		22
Workers Compensation	23	62,000		62,000		7,315		23
Unemployment Compensation	24	21,300		21,300		15,000		24
Misc. Fringe Benefits	25	416,500		417,545		483,966		25
Professional Liability Insurance	26							26
SUBTOTAL ITEMS NOT IN 13A'S	27	4,741,162	0	4,734,017	10,000	4,628,571	2,876	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	16,383,847	0	18,813,127	10,000	18,218,642	2,876	32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	16,383,847	0	18,813,127	10,000	18,218,642	2,876	43

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

EXECUTIVE MANAGEMENT	L													L
	I													I
	N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	1.25	150,796			0.65	150,796			0.65	149,399			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	96,705			1.60	96,705			1.68	83,895			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	312,702			1.50	152,627			1.50	154,180			7
Other Salaries	8									0.17	6,076			8
Supplies & Expense	9		27,847				27,847				14,278			9
Travel	10		21,500				21,500				11,514			10
Equipment	11													11
Other Expenses	12		49,150				49,150				52,460			12
	13													13
TOTAL	14	6.25	658,700	0.00	0	3.75	498,625	0.00	0	4.00	471,802	0.00	0	14
	15													15
VICE PRES, FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	4.50	586,014			4.50	629,599			4.50	629,599			22
Other Salaries	23													23
Supplies & Expense	24		13,316				13,316				6,750			24
Travel	25		5,000				5,000				21,614			25
Equipment	26		11,300				11,300							26
Other Expenses	27		12,670								19,421			27
	28													28
TOTAL	29	4.50	628,300	0.00	0	4.50	659,215	0.00	0	4.50	677,384	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					0.50	41,000			0.50	41,000			35
Student Salaries	36													36
Professional Salaries	37					4.08	364,168			4.38	341,893			37
Other Salaries	38						576				576			38
Supplies & Expense	39						20,000				10,639			39
Travel	40										7,950			40
Equipment	41													41
Other Expenses	42						23,755				41,627			42
	43													43
TOTAL	44	0.00	0	0.00	0	4.58	449,499	0.00	0	4.88	443,685	0.00	0	44

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
INTERPROFESSIONAL EDUCATION	1													1	
Faculty Salaries	2	0.44	58,046			0.44	58,046			0.44	58,048			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	1.00	46,000			1.24	66,814			1.39	67,009			7	
Other Salaries	8													8	
Supplies & Expense	9		1,106				6,626				9,336			9	
Travel	10		3,718				3,718				550			10	
Equipment	11													11	
Other Expenses	12		1,230				4,230				(9)			12	
	13													13	
TOTAL	14	1.44	110,100	0.00	0	1.68	139,434	0.00	0	1.83	134,934	0.00	0	14	
VICE PRES - DIVERSITY	15													15	
Faculty Salaries	16													16	
Faculty Salaries	17	2.15	401,247			1.98	403,520			1.93	384,930			17	
Graduate Assistant Salaries	18	1.00	4,600			0.01	4,600							18	
Secretarial & Clerical Salaries	19	1.00	31,703			1.62	52,036			1.77	50,208			19	
Technician Salaries	20	1.00	36,606			1.60	63,663			1.75	68,787			20	
Student Salaries	21	1.00	17,146			1.25	17,146			0.68	13,635			21	
Professional Salaries	22	5.46	237,530			5.51	269,425			5.41	288,047			22	
Other Salaries	23		91,143			0.80	3,185							23	
Supplies & Expense	24		23,716				23,716				27,765			24	
Travel	25		8,958				8,958				3,495			25	
Equipment	26													26	
Other Expenses	27		24,319				24,319				51,263			27	
	28													28	
TOTAL	29	11.61	876,968	0.00	0	12.77	870,568	0.00	0	11.54	888,130	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**

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.00	548,045			5.00	496,477			5.33	496,530			7
Other Salaries	8													8
Supplies & Expense	9		5,695				5,695				5,827			9
Travel	10		1,200				1,200							10
Equipment	11													11
Other Expenses	12		2,460				2,460				2,982			12
	13													13
TOTAL	14	5.00	557,400	0.00	0	5.00	505,832	0.00	0	5.33	505,339	0.00	0	14
HSC FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	3.00	122,115			2.36	100,976			2.43	100,974			19
Student Salaries	20	1.00	22,386			0.50	22,559			0.50	22,666			20
Professional Salaries	21	1.00	20,400			1.15	25,895			1.48	29,409			21
Other Salaries	22	37.82	2,335,648			35.89	2,371,449			34.72	2,264,122			22
Supplies & Expense	23	0.25	10,400			0.25	10,400			0.36	13,601			23
Travel	24		34,981				34,981				46,691			24
Equipment	25		8,178				8,178				15,536			25
Other Expenses	26		12,715				12,715							26
	27		27,477				27,477				26,128			27
	28													28
TOTAL	29	43.07	2,594,300	0.00	0	40.15	2,614,630	0.00	0	39.49	2,519,127	0.00	0	29
	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Other Expenses	41													41
	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.23	120,219			3.23	120,219			2.74	103,362			4
Technician Salaries	5	1.30	55,598			1.30	55,598			0.85	35,299			5
Student Salaries	6													6
Professional Salaries	7	11.30	1,074,142			11.30	1,074,142			10.50	1,024,778			7
Other Salaries	8													8
Supplies & Expense	9		9,205				9,205				14,792			9
Travel	10		14,300				14,300				10,981			10
Equipment	11													11
Other Expenses	12		71,736				95,736				95,012			12
	13													13
TOTAL	14	15.83	1,345,200	0.00	0	15.83	1,369,200	0.00	0	14.09	1,284,224	0.00	0	14
	15													15
HSC GOVERNMENTAL RELATIONS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.50	77,990			0.50	77,990							22
Other Salaries	23													23
Supplies & Expense	24		10				10							24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.50	78,000	0.00	0	0.50	78,000	0.00	0	0.00	0	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	4.54	476,977			3.50	476,977			4.02	440,662			37
Other Salaries	38													38
Supplies & Expense	39		10,543				10,543				15,013			39
Travel	40										24,031			40
Equipment	41		2,120											41
Consultants & Others	42		23,360				22,380				18,356			42
	43													43
TOTAL	44	4.54	513,000	0.00	0	3.50	509,900	0.00	0	4.02	498,062	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES/UNMH														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	108,007			1.00	123,498			1.33	123,549			7
Other Salaries	8													8
Supplies & Expense	9		3,000				3,000				674			9
Travel	10										1,380			10
Equipment	11													11
Consultants & Others	12		135,893				191,570				72,224			12
	13													13
TOTAL	14	1.00	246,900	0.00	0	1.00	318,068	0.00	0	1.33	197,827	0.00	0	14
HSC WELLNESS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23		46,000				36,131				12,707			23
Travel	24													24
Equipment	25		5,000				29,000							25
Other Expenses	26		78,900				113,500				92,132			26
	27													27
TOTAL	28	0.00	129,900	0.00	0	0.00	178,631	0.00	0	0.00	104,839	0.00	0	28
HSC HUMAN RESOURCES	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32	4.50	164,696			4.42	164,696			3.45	126,081			32
Technician Salaries	33									1.02	43,101			33
Student Salaries	34	1.00	14,300			1.00	14,300							34
Professional Salaries	35	6.00	472,261			6.01	472,261			6.40	484,345			35
Other Salaries	36													36
Supplies & Expense	37		23,000				23,000				27,936			37
Travel	38		6,268				6,268				2,983			38
Equipment	39													39
Consultants & Others	40		13,650				13,650				9,729			40
	41													41
TOTAL	42	11.50	694,175	0.00	0	11.43	694,175	0.00	0	10.87	694,175	0.00	0	42

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
UNM EMERGENCY MANAGEMENT OFFICE	1													1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	0.90	69,880			0.90	74,422			0.90	74,421			7	
Other Salaries	8													8	
Supplies & Expense	9		1,948				1,948				3,045			9	
Travel	10		2,060				4,560				1,991			10	
Equipment	11													11	
Consultants & Other	12		12				12				1,327			12	
	13													13	
TOTAL	14	0.90	73,900	0.00	0	0.90	80,942	0.00	0	0.90	80,784	0.00	0	14	
HSC CHIEF INFORMATION OFFICE	15													15	
Faculty Salaries	16													16	
Graduate Assistant Salaries	17									0.33	100,000			17	
Secretarial & Clerical Salaries	18													18	
Technician Salaries	19													19	
Student Salaries	20					3.50	142,027			3.42	140,065			20	
Professional Salaries	21					0.13	10,000			0.22	4,645			21	
Other Salaries	22	1.86	325,595			14.84	1,148,025			14.30	900,929			22	
Supplies & Expense	23					1.00	302,787			0.15	9,658			23	
Travel	24		8,229				91,129				291,135			24	
Equipment	25		5,000				13,000				8,567			25	
Consultants & Others	26						18,500							26	
	27		11,930				434,423				618,737			27	
	28													28	
TOTAL	29	1.86	350,754	0.00	0	19.47	2,159,891	0.00	0	18.42	2,073,736	0.00	0	29	
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34	0.36	11,962			0.36	11,962			0.36	12,056			34	
Student Salaries	35													35	
Professional Salaries	36													36	
Other Salaries	37	1.13	96,475			1.13	96,475			1.09	96,366			37	
Supplies & Expense	38													38	
Travel	39													39	
Equipment	40													40	
Consultants & Others	41													41	
	42		41,563				41,563				41,759			42	
	43													43	
TOTAL	44	1.49	150,000	0.00	0	1.49	150,000	0.00	0	1.45	150,181	0.00	0	44	

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	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
HSC COLLEGE OF POPULATION HEALTH	31													31
Faculty Salaries	32	1.27	99,435			1.70	193,679			1.13	258,190			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	0.15	5,563			0.32	12,043			0.20	8,049			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.00	73,345			1.00	73,345			1.00	73,345			37
Other Salaries	38													38
Supplies & Expense	39		4,400				16,960				45,418			39
Travel	40		16,452				16,452				7,309			40
Equipment	41													41
Other Expenses	42		32,693				54,872				28,258			42
	43													43
TOTAL	44	2.42	231,888	0.00	0	3.02	367,351	0.00	0	2.33	420,569	0.00	0	44

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
COMMUNITY HEALTH INITIATIVES	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.15	147,111			2.80	170,900							7
Other Salaries	8													8
Supplies & Expense	9		3,000				7,722							9
Travel	10		2,500											10
Equipment	11													11
Other Expenses	12		27,189				78							12
	13													13
TOTAL	14	2.15	179,800	0	0	2.80	178,700	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	1.00	82,000			0.50	41,000			0.50	41,000			20
Student Salaries	21													21
Professional Salaries	22	12.00	795,461			9.84	672,043			8.33	594,909			22
Other Salaries	23		12,725				0							23
Supplies & Expense	24		27,100				27,100				4,058			24
Travel	25		19,550				19,550				3,408			25
Equipment	26													26
Consultants & Others	27		771,464				984,356				1,100,113			27
	28													28
TOTAL	29	13.00	1,708,300	0.00	0	10.34	1,744,049	0.00	0	8.83	1,743,488	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		7,600				7,600							39
Travel	40													40
Equipment	41													41
Consultants & Others	42		57,400				57,400				65,900			42
TOTAL	43	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	65,900	0.00	0	43

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
VICE PRES, COMMUNITY HEALTH	1													1	
Faculty Salaries	2	2.09	261,639			1.02	261,639			1.04	205,194			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4									1.14	42,630			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7	2.82	110,459			1.93	110,459			4.81	292,487			7	
Other Salaries	8		15,308				15,308							8	
Supplies & Expense	9		8,890				8,890				25,329			9	
Travel	10		48,704				46,004				8,831			10	
Equipment	11													11	
Consultants & Others	12		5,100				5,100				61,414			12	
	13													13	
TOTAL	14	4.91	450,100	0.00	0	2.95	447,400			6.99	635,885	0.00	0	14	
	15													15	
UNM West Administration	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	7.20	971,163	0.00	0	5.79	1,067,680	0.00	0	5.52	1,155,761	0.00	0	32	
Graduate Assistant Salaries	33	1.00	4,600	0.00	0	0.01	4,600	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	14.24	552,963	0.00	0	13.91	558,637	0.00	0	13.77	527,255	0.00	0	34	
Technician Salaries	35	4.30	196,590	0.00	0	7.90	365,847	0.00	0	8.54	391,918	0.00	0	35	
Student Salaries	36	3.00	51,846	0.00	0	3.53	67,341	0.00	0	2.38	47,689	0.00	0	36	
Professional Salaries	37	101.98	7,893,642	0.00	0	112.47	8,921,096	0.00	0	109.91	8,347,171	0.00	0	37	
Other Salaries	38	0.25	129,576	0.00	0	2.05	332,256	0.00	0	0.68	29,911	0.00	0	38	
Supplies & Expense	39	0.00	259,586	0.00	0	0.00	375,419	0.00	0	0.00	561,393	0.00	0	39	
Travel	40	0.00	163,388	0.00	0	0.00	168,688	0.00	0	0.00	130,140	0.00	0	40	
Equipment	41	0.00	31,135	0.00	0	0.00	71,515	0.00	0	0.00	0	0.00	0	41	
Consultants & Other Expense	42	0.00	1,388,196	0.00	0	0.00	2,146,031	0.00	0	0.00	2,398,833	0.00	0	42	
	43													43	
TOTAL	44	131.97	11,642,685	0.00	0	145.66	14,079,110	0.00	0	140.80	13,590,071	0.00	0	44	

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	7.20	971,163	0.00	0	5.79	1,067,680	0.00	0	5.52	1,155,761	0.00	0
Graduate Assistant Salaries	1.00	4,600	0.00	0	0.01	4,600	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	14.24	552,963	0.00	0	13.91	558,637	0.00	0	13.77	527,255	0.00	0
Technician Salaries	4.30	196,590	0.00	0	7.90	365,847	0.00	0	8.54	391,918	0.00	0
Student Salaries	3.00	51,846	0.00	0	3.53	67,341	0.00	0	2.38	47,689	0.00	0
State of NM Work Study		0		0		0		5,000		0		0
Federal Work Study		0		0		0		5,000		0		2,876
Professional Salaries	101.98	7,893,642	0.00	0	112.47	8,921,096	0.00	0	109.91	8,347,171	0.00	0
Other Salaries	0.25	129,576	0.00	0	2.05	332,256	0.00	0	0.68	29,911	0.00	0
TOTAL	131.97	9,800,380	0.00	0	145.66	11,317,457	0.00	10,000	140.80	10,499,705	0.00	2,876

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (Exh. 14A)	2							2
Maintenance	3	1,353,461		1,048,704		1,100,373		3
Custodial Service	4	1,216,016		920,395		1,143,983		4
Landscape and Grounds Maintenance	5	117,639		120,066		106,873		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,687,116	0	2,089,165	0	2,351,229	0	7
	8							8
	9							9
ITEMS NOT INCLUDED IN 14A's	10							10
O&M Contingency	11	178,638		178,638		1,178		11
State of NM Work Study	12							12
Federal Work Study	13							13
Retirement	14	287,600		287,600		283,604		14
Social Security	15	172,300		172,300		151,227		15
Group Insurance	16	384,700		380,700		314,658		16
Workers Compensation	17	32,200		32,200		19,056		17
Unemployment Compensation	18	5,100		5,100		3,136		18
Miscellaneous Fringe Benefits	19	99,000		99,000		86,442		19
Adj to Accr Annual/Sick Leave	20					(13,000)		20
Property Insurance	21	615,827		638,000		638,913		21
Custodial Subcontracts	22	664,832		664,832		664,830		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,440,197	0	2,458,370	0	2,150,044	0	23
	24							24
UTILITIES	25							25
Steam	26	731,768		697,201		695,057		26
Domestic Water	27	115,425		115,241		115,241		27
Fuel	28	6,833		34,779		42,556		28
Electricity	29	1,708,242		1,750,885		1,732,782		29
City Water	30	16,618		20,013		19,573		30
Chilled Water	31	940,966		987,595		936,393		31
Garbage Disposal	32	16,423		24,900		19,336		32
Lab Water	33	31,762		29,300		32,998		33
SUBTOTAL UTILITIES	34	3,568,037		3,659,914	0	3,593,936		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,008,234	0	6,118,284	0	5,743,980	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,695,350	0	8,207,449	0	8,095,209	0	38
	39							39
LESS OPER & MAINT PLANT CHARGED TO:	40							40
Institutional Support Assessments	41	0		0		0		41
	42							42
NET EX FOR OPER & MAINT-I&G (EXH2)	43	8,695,350	0	8,207,449	0	8,095,209	0	43

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.94	65,140			1.91	61,440			1.90	67,973			4
Technician Salaries	5	17.94	715,008			15.67	704,646			16.54	717,800			5
Student Salaries	6													6
Professional Salaries	7	3.08	310,181			3.08	302,013			2.96	298,995			7
Other Salaries	8		23,064											8
Supplies & Expense	9						2,263				1,206			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(35,343)				(21,700)				(21,031)			13
Consultants & Other Expenses	14		275,411				42				35,430			14
TOTAL	15	22.96	1,353,461	0.00	0	20.66	1,048,704	0.00	0	21.40	1,100,373	0.00	0	15
CUSTODIAL SERVICE	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	1.20	38,272			1.19	23,112			1.00	32,017			20
Student Salaries	21					34.42	791,721			32.50	763,300			21
Professional Salaries	22	44.00	1,007,835											22
Other Salaries	23	1.15	69,317			1.15	69,318			1.19	70,640			23
Supplies & Expense	24					1.22	23,670			3.53	66,688			24
Travel	25		192,304				129,034				138,656			25
Equipment	26													26
Subcontract	27		1,862				10,000							27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(172,743)				(205,618)				(205,719)			29
TOTAL	30		79,169				79,158				278,401			30
TOTAL	31	46.35	1,216,016	0.00	0	37.98	920,395	0.00	0	38.22	1,143,983	0.00	0	31
LANDSCAPE AND GROUNDS MAINTENANCE	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37	3.00	90,290			2.95	91,201			3.02	92,433			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41		43,082				56,925				5,970			41
Equipment	42										384			42
Reimbursed Expense	43		(15,733)				(28,560)				(75,605)			43
Consultants & Other Expenses	44						500				83,691			44
TOTAL	45													45
TOTAL	46	3.00	117,639	0.00	0	2.95	120,066	0.00	0	3.02	106,873	0.00	0	46

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

	L I N	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	3.14	103,412	0.00	0	3.10	84,552	0.00	0	2.90	99,990	0.00	0	20
Technician Salaries	21	20.94	805,298	0.00	0	53.04	1,587,568	0.00	0	52.06	1,573,533	0.00	0	21
Student Salaries	22	44.00	1,007,835	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Professional Salaries	23	4.23	379,498	0.00	0	4.23	371,331	0.00	0	4.15	369,635	0.00	0	23
Other Salaries	24	0.00	23,064	0.00	0	1.22	23,670	0.00	0	3.53	66,688	0.00	0	24
Supplies & Expense	25	0.00	235,386	0.00	0	0.00	188,222	0.00	0	0.00	145,832	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	384	0.00	0	26
Equipment	27	0.00	1,862	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	27
Subcontract	28	0.00	(15,733)	0.00	0	0.00	(28,560)	0.00	0	0.00	(75,605)	0.00	0	28
Reimbursed Expenses/Other	29	0.00	146,494	0.00	0	0.00	(147,618)	0.00	0	0.00	170,772	0.00	0	29
TOTAL	30	72.31	2,687,116	0.00	0	61.59	2,089,165	0.00	0	62.64	2,351,229	0.00	0	30
	31													31
	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

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

SALARY SUMMARY - Exhibit 14	L I														L I	
	OPERATING BUDGET 2015-16					REVISED BUDGET 2015-16					ACTUALS 2015-16					
	N	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Faculty Salaries	1		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1	
Graduate Assistant Salaries	2		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2	
Secretarial & Clerical Salaries	3		3.14	103,412	0.00	0	3.10	84,552	0.00	0	2.90	99,990	0.00	0	3	
Technician Salaries	4		20.94	805,298	0.00	0	53.04	1,587,568	0.00	0	52.06	1,573,533	0.00	0	4	
Student Salaries	5		44.00	1,007,835	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
State of NM Work Study	6		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
Federal Work Study	7		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
Professional Salaries	8		4.23	379,498	0.00	0	4.23	371,331	0.00	0	4.15	369,635	0.00	0	8	
Other Salaries	9		0.00	23,064	0.00	0	1.22	23,670	0.00	0	3.53	66,688	0.00	0	9	
TOTAL			72.31	2,319,107	0.00	0	61.59	2,067,121	0.00	0	62.64	2,109,846	0.00	0		

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2015-16			REVISED BUDGET 2015-16			ACTUALS 2015-16			L I N E
		FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	FTE	Unrestricted	FTE Restricted	
REVENUES	1										1
STUDENT TUITION & FEES	2		0	0		0	0		0	0	2
GOV'T API - FEDERAL	3		0	0		0	0		0	0	3
- STATE	4		0	0		0	0		0	0	4
- STATE SPECIAL	5		0	0		0	0		0	0	5
GOV GRTS & CONTR - FEDERAL	6		0	0		0	0		0	0	6
- STATE	7		0	0		0	0		0	0	7
- LOCAL	8		0	0		0	0		0	0	8
PRIV GIFTS GRTS & CONTR	9		766	0		1,666	0		1,200	0	9
FUND RAISING ACTIVITIES	10		9,100	0		25,747	0		29,771	0	10
SALES & SERVICES	11		3,000	0		8,173	0		3,717	0	11
OTHER SOURCES	12		15,163	0		30,272	0		43,546	0	12
	13										13
TOTAL REVENUE (EXH. 1)	14		28,029	0		65,858	0		78,234	0	14
BEGINNING BALANCE (EXH.1)	15		37,813	0		73,809	0		73,809	0	15
TOTAL AVAILABLE (EXH.1)	16		65,842	0		139,667	0		152,043	0	16
EXPENDITURES	17										17
FACULTY SALARIES	18	0.00	0	0.00	0.00	0	0.00	0	0	0.00	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0	0.00	0	0	0.00	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0	0.00	0	0	0.00	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0	0.00	0	0	0.00	21
STUDENT SALARIES	22	0.00	0	0.00	1.00	11,300	0.00	0.12	2,460	0.00	22
STATE WORK STUDY	23	0.00	0	0.00	0	0	0.00	0	0	0.00	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0	0.00	0	0	0.00	24
PROFESSIONAL SALARIES	25	0.00	0	0.00	0	0	0.00	0	0	0.00	25
HOUSESTAFF SALARIES	26	0.00	0	0.00	0	0	0.00	0	0	0.00	26
OTHER SALARIES	27	0.00	0	0.00	0	0	0.00	0	0	0.00	27
SUPPLIES & EXPENSE	28		30,093	0		57,582	0		37,814	0	28
TRAVEL	29		51	0		1,349	0		1,619	0	29
EQUIPMENT	30		0	0		0	0		0	0	30
OTHER EXPENSES	31		22,333	0		49,501	0		47,653	0	31
RETIREMENT	33		0	0		0	0		0	0	33
SOCIAL SECURITY	34		0	0		0	0		44	0	34
GROUP INSURANCE	35		0	0		0	0		0	0	35
WORKERS' COMPENSATION	36		0	0		0	0		1	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	52,477	0.00	1.00	119,732	0.00	0.12	89,591	0.00	40
TRANSFER TO OR (FROM)-	41		(6,637)	0		(18,362)	0		(13,362)	0	41
-I & G	42		0	0		0	0		0	0	42
ENDING BALANCE (EXH.1)	43		20,002	0		38,297	0		75,814	0	43

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROF -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		766				1,666				1,200			9
FUND RAISING ACTIVITIES	10		9,100				25,747				29,771			10
SALES & SERVICES	11		3,000				8,173				3,717			11
OTHER SOURCES	12		15,163				30,272				43,546		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		28,029		0		65,858		0		78,234		0	14
BEGINNING BALANCE (EXH.1)	15		37,813				73,809				73,809			15
TOTAL AVAILABLE (EXH.1)	16		65,842		0		139,667		0		152,043		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					1.00	11,300			0.12	2,460			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		30,093				57,582				37,814			28
TRAVEL	29		51				1,349				1,619			29
EQUIPMENT	30													30
OTHER EXPENSE	31		22,333				49,501				47,653			31
RETIREMENT	33													33
SOCIAL SECURITY	34										44			34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36										1			36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	52,477	0.00	0	1.00	119,732	0.00	0	0.12	89,591	0.00	0	40
TRANSFER TO OR (FROM)	41		(6,637)				(18,362)				(13,362)		0	41
I & G (EXH.1A)	42												0	42
ENDING BALANCE (EXH.1)	43		20,002		0		38,297		0		75,814		0	43

EXHIBIT 15 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	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	1.00	11,300	0.00	0	0.12	2,460	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	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	1.00	11,300	0.00	0	0.12	2,460	0.00	0	

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOVT A -FEDERAL	2		0		0		0		0		0		0	2	
-STATE	3		4,835,000		0		4,806,000		0		4,806,100		0	3	
-STATE SPECIAL	4		4,879,021		0		4,879,021		0		4,608,892		0	4	
GOV GRTS & CON -FEDERAL	5		0		61,916,433		0		59,618,799		0		60,507,013	5	
-STATE	6		0		1,187,086		0		1,106,130		0		1,029,015	6	
-LOCAL	7		0		58,144		0		1,762		0		7,534	7	
PRIV GIFTS GRTS & CONTR	8		0		6,600,767		500		7,560,704		0		8,081,627	8	
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9	
SALES & SERVICES	10		409,660		0		424,046		159,459		573,084		0	10	
OTHER SOURCES	11		500,704		608,000		1,137,903		820,952		1,113,226		0	11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		10,624,385		70,370,430		11,247,470		69,267,806		11,101,302		69,625,189	13	
BEGINNING RESERVES (EXH.1)	14		16,107,630		0		17,554,129		0		17,554,129		0	14	
TOTAL AVAILABLE (EXH.1)	15		26,732,015		70,370,430		28,801,599		69,267,806		28,655,431		69,625,189	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	14.89	2,366,327	119.18	16,189,008	19.75	3,658,175	131.02	16,849,129	19.14	3,939,436	131.04	16,437,361	17	
RESEARCH ASSIST SALARIES	18	0.82	321,600	35.56	1,386,398	13.70	496,943	28.70	1,307,064	8.92	456,506	30.19	1,289,804	18	
SEC'Y & CLERICAL SALARIES	19	33.69	1,253,740	61.97	3,355,320	26.87	1,025,032	77.04	3,331,666	24.38	963,204	76.79	3,283,539	19	
TECHNICIAN SALARIES	20	26.46	1,162,794	73.62	3,025,375	20.78	1,004,229	87.48	3,344,242	19.22	969,208	85.42	3,462,235	20	
STUDENT SALARIES	21	7.46	222,530	12.17	293,239	10.96	170,809	13.70	294,375	6.64	146,782	15.36	357,232	21	
STATE WORK STUDY	22	1.00	10,504	0.37	19,490	0.75	2,302	0.30	6,647	0.14	2,698	0.52	39,815	22	
FEDERAL WORK STUDY	23	0.30	4,368	0.22	12,484	0.51	7,436	0.37	8,395	0.21	4,236	0.39	35,908	23	
PROFESSIONAL SALARIES	24	72.65	4,272,925	104.05	7,218,915	71.90	3,112,331	161.66	9,638,033	66.57	3,937,110	154.61	8,965,558	24	
HOUSESTAFF SALARIES	25	1.57	204,536	39.63	1,963,641	4.95	272,231	42.63	1,992,106	3.94	127,882	44.20	2,013,261	25	
OTHER SALARIES	26	2.80	1,744,077	6.16	237,010	3.90	313,036	8.32	318,223	4.36	149,795	9.29	357,135	26	
SUPPLIES & EXPENSE	27		1,817,726		4,900,841		1,974,378		4,574,688		1,718,664		5,320,390	27	
TRAVEL	28		585,500		1,973,661		504,584		1,187,612		426,559		1,331,521	28	
EQUIPMENT	29		268,242		4,235,725		270,385		347,245		134,020		672,508	29	
PATIENT COSTS	30		4,200		243,045		16,387		160,266		8,794		439,441	30	
OTHER EXPENSES	31		5,824,232		16,546,944		7,367,355		17,092,264		6,165,288		16,571,760	31	
RETIREMENT	32		611,798		0		848,672		0		1,450,677		0	32	
SOCIAL SECURITY	33		336,316		0		545,042		0		657,432		0	33	
GROUP INSURANCE	34		440,964		8,904,955		517,909		10,908,238		723,041		10,770,545	34	
WORKERS' COMPENSATION	35		40,865		0		17,301		0		23,843		0	35	
UNEMPLOYMENT COMP	36		14,092		0		13,481		0		15,076		0	36	
WAIVER OF TUITION	37		0		0		0		0		0		0	37	
ACCRUED ANNUAL LEAVE	38		200,000		0		200,000		0		(32,312)		0	38	
MISC FRINGE BENEFITS	39		1,948,246		707,276		1,386,611		0		321,419		0	39	
CHARGE FOR INST. SUPP COSTS	40		0		0		0		0		0		0	40	
TOTAL EXPENDITURES(Exh 1)	41	161.64	23,655,582	452.93	71,213,327	174.07	23,724,629	551.22	71,360,193	153.52	22,309,358	547.81	71,348,013	41	
TRANSFER TO (FROM) (Exh 1A)	42		868,976		(842,897)		3,114,865		(2,000,228)		3,649,191		(1,613,343)	42	
TRANSFER TO (FRM) I&G (Exh 1A)	43		(13,272,747)		0		(15,375,740)		(92,159)		(15,827,641)		(109,481)	43	
ENDING RESERVES (Exh 1)	44		15,480,204		0		17,337,845		0		18,524,523		0	44	

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

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

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOVT A -FEDERAL	2													2	
-STATE	3		2,691,200				2,675,100				2,675,100			3	
-STATE CIGARETTE TAX	4		3,177,308				3,177,308				3,153,259			4	
GOV GRTS & CON -FEDERAL	5				9,987,354				9,404,497				10,399,748	5	
-STATE	6				249,716									6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				1,127,294				1,400,185				1,709,877	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10								159,459					10	
OTHER SOURCES	11		0								(21)			11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		5,868,508		11,364,364		5,852,408		10,964,141		5,828,338		12,109,625	13	
BEGINNING RESERVES (EXH.1)	14		1,103,479				1,087,081				1,087,081			14	
TOTAL AVAILABLE (EXH.1)	15		6,971,987		11,364,364		6,939,489		10,964,141		6,915,419		12,109,625	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	1.63	343,415	21.53	3,199,570	2.24	471,111	20.57	3,253,369	4.92	1,054,104	20.56	3,242,247	17	
RESEARCH ASSIST SALARIES	18			10.05	406,719	1.66	58,091	9.58	424,964	0.09	12,919	10.10	423,617	18	
SEC'Y & CLERICAL SALARIES	19	13.58	538,394	6.95	311,368	13.06	517,960	7.22	360,239	12.30	500,077	8.07	366,848	19	
TECHNICIAN SALARIES	20	9.76	585,553	23.60	983,604	10.32	619,360	21.37	1,032,309	10.11	616,121	23.87	1,075,507	20	
STUDENT SALARIES	21	1.43	59,293	1.83	42,501	0.59	9,360	1.25	28,967	0.39	6,911	1.18	34,964	21	
STATE WORK STUDY	22			0.08	1,700									22	
FEDERAL WORK STUDY	23			0.00	0									23	
PROFESSIONAL SALARIES	24	19.22	1,289,594	23.50	1,386,504	18.59	1,247,557	22.13	1,317,318	16.29	1,077,438	22.46	1,356,661	24	
HOUSESTAFF SALARIES	25	0.23	73,898	10.64	491,038	2.66	133,009	8.85	481,183	1.80	24,162	9.69	457,455	25	
OTHER SALARIES	26		362,497	0.34	18,693	1.76	105,489	0.79	33,394	0.30	8,008	2.19	67,953	26	
SUPPLIES & EXPENSE	27		308,655		869,709		271,286		1,015,517		179,442		1,240,357	27	
TRAVEL	28		67,725		164,770		71,889		144,418		107,809		168,162	28	
EQUIPMENT	29		118,290		32,597									29	
PATIENT COSTS	30				57,960		7,714		62,039		54		181,085	30	
CONTRACT COSTS	31													31	
BAD DEBT/COLLECTION EXPENSE	32													32	
OTHER EXPENSES	33		263,941		1,441,786		508,784		1,482,676		386,185		1,937,103	33	
RETIREMENT	34		391,950				391,000				449,516			34	
SOCIAL SECURITY	35		216,424				219,453				224,078			35	
GROUP INSURANCE	36		288,240		1,955,845		272,954		1,935,991		251,560		1,994,251	36	
WORKERS' COMPENSATION	37		31,927				9,250				8,625			37	
UNEMPLOYMENT COMP	38		9,658				7,731				4,891			38	
WAIVER OF TUITION	39													39	
ACCRUED ANNUAL LEAVE	40										(8,534)			40	
MISC FRINGE BENEFITS	41		116,591				128,721				138,843			41	
CHARGE FOR INST SUPP COSTS	42													42	
TOTAL EXPENDITURES (Exh 1)	43	45.85	5,066,045	98.52	11,364,364	50.88	5,050,719	91.76	11,572,384	46.20	5,042,209	98.12	12,546,210	43	
TRANSFER TO OR (FROM)	44		148,023		0		148,023		(608,243)		148,023		(436,585)	44	
I & G (Exh 1A)	45		654,440		X		653,666		0		653,666			45	
ENDING RESERVES (Exh 1)	46		1,103,479		0		1,087,081		0		1,071,521		0	46	

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

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T AF -FEDERAL	2													2	
-STATE	3													3	
- STATE SPECIAL	4		979,800				979,800				979,800			4	
GOV GRTS & CON -FEDERAL	5				6,665,215				5,057,828				5,195,924	5	
-STATE	6												2,529	6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				0				120,120				109,509	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10													10	
OTHER SOURCES/(Allocations)	11		1,650		493,009		45,655				(33,207)			11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		981,450		7,158,224		1,025,455		5,177,948		946,593		5,307,962	13	
BEGINNING RESERVES (EXH.1)	14		(141,653)				61,140				61,140			14	
TOTAL AVAILABLE (EXH.1)	15		839,797		7,158,224		1,086,595		5,177,948		1,007,733		5,307,962	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	0.10	18,364	11.49	1,603,989	0.08	14,025	9.70	1,264,700	0.08	14,025	8.91	1,192,202	17	
RESEARCH ASSIST SALARIES	18			0.50	16,894			1.02	36,081			0.58	28,211	18	
SEC'Y & CLERICAL SALARIES	19	0.60	24,284	9.80	470,732	0.15	7,009	7.44	337,206	0.19	8,810	5.88	275,978	19	
TECHNICIAN SALARIES	20	2.40	82,262	9.92	442,420	2.05	81,915	4.75	217,554	1.95	79,972	6.02	278,197	20	
STUDENT SALARIES	21	1.00	10,400	0.69	35,735					0.05	978	0.66	17,227	21	
STATE WORK STUDY	22			0.04	1,377			0.05	1,213			0.05	3,613	22	
FEDERAL WORK STUDY	23							0.01	222			0.01	493	23	
PROFESSIONAL SALARIES	24	6.36	329,128	14.70	833,237	2.16	135,002	19.35	1,191,736	3.31	169,773	21.54	1,262,839	24	
HOUSESTAFF SALARIES	25			1.31	63,312			0.15	6,895			0.08	4,596	25	
OTHER SALARIES	26			0.50	16,478									26	
SUPPLIES & EXPENSE	27		278,535		132,304		132,715		299,155		144,052		396,506	27	
TRAVEL	28				136,480				67,562				73,277	28	
EQUIPMENT	29		1,000		27,809				83,808		24,967		20,610	29	
PATIENT COSTS	30				8,165				1,911					30	
CONTRACTUAL/OTHER EXP.	31				2,764,508		139,617		876,513		115,881		852,413	31	
RETIREMENT	32		6,874				8,972				37,889			32	
SOCIAL SECURITY	33		3,958				4,960				19,484			33	
GROUP INSURANCE	34		5,564		1,043,507		8,250		972,635		35,330		981,566	34	
WORKERS' COMPENSATION	35		639				675				1,916			35	
UNEMPLOYMENT COMP	36		165				101				409			36	
WAIVER OF TUITION	37													37	
ACCRUED ANNUAL LEAVE	38										(23,778)			38	
MISC FRINGE BENEFITS	39		155,277				67,641				11,824			39	
CHARGE FOR INST SUPP COSTS	40													40	
TOTAL EXPENDITURES (Exh 1)	41	10.46	916,450	48.95	7,596,947	4.44	600,882	42.47	5,357,191	5.58	641,532	43.73	5,387,728	41	
TRANSFER TO OR (FROM)	42		65,000		(438,723)		273,735		(180,578)		(21,021)		(80,656)	42	
I & G (Exh 1A)	43				X				1,335				890	43	
ENDING RESERVES (Exh 1)	44		(141,653)		0		211,978		0		387,222		0	44	

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

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
STUDENT TUITION & FEES	2													2	
GOV'T APPROP -FEDERAL	3													3	
-STATE	4		2,143,800				2,130,900				2,131,000			4	
-LOCAL	5													5	
GOV GRTS & CON -FEDERAL	6													6	
-STATE	7													7	
-LOCAL	8													8	
PRIV GIFTS GRTS & CONTRACTS	9													9	
ENDOWMENT INC-RESTRICTED	10													10	
SALES & SERVICES	11													11	
OTHER SOURCES	12													12	
	13													13	
TOTAL REVENUE (EXH. 1)	14		2,143,800		0		2,130,900		0		2,131,000		0	14	
BEGINNING RESERVES (EXH.1)	15		(7,189)		X		(4,573)		X		(4,573)		X	15	
TOTAL AVAILABLE (EXH.1)	16		2,136,611		0		2,126,327		0		2,126,427		0	16	
EXPENDITURES	17													17	
FACULTY SALARIES	18	0.14	26,794			0.98	186,851			0.49	226,966			18	
RESEARCH ASSISTANT SALARIES	19					0.26	9,100			0.28	9,690			19	
SEC'Y & CLERICAL SALARIES	20	5.90	208,367			4.02	142,148			3.89	149,580			20	
TECHNICIAN SALARIES	21	6.46	223,481			1.00	34,704			1.22	40,819			21	
STUDENT SALARIES	22	1.00	87,092		0	4.63	74,033		0	2.55	58,923		0	22	
STATE WORK STUDY	23													23	
FEDERAL WORK STUDY	24													24	
PROFESSIONAL SALARIES	25	7.64	392,714			9.48	487,528			12.31	621,233			25	
HOUSESTAFF SALARIES	26													26	
OTHER SALARIES	27					1.44	86,330			1.53	46,186			27	
SUPPLIES & EXPENSE	28		119,875				125,774				132,181			28	
TRAVEL	29		50,000				23,427				20,030			29	
EQUIPMENT	30		73,002											30	
OTHER EXPENSES	33		496,319				528,138				330,470			33	
RETIREMENT	34		104,393				119,519				145,558			34	
SOCIAL SECURITY	35		57,454				57,454				75,205			35	
GROUP INSURANCE	36		71,799				73,006				87,393			36	
WORKERS' COMPENSATION	37		675				1,955				1,903			37	
UNEMPLOYMENT COMPENSATION	38		1,653				1,393				1,627			38	
WAIVER OF TUITION	39													39	
MISC FRINGE BENEFITS	40		46,326				36,752				57,468			40	
CHARGE FOR INST. SUPP COSTS	41													41	
TOTAL EXPENDITURES(EXH.1)	42	21.14	1,959,944	0.00	0	21.81	1,988,112	0.00	0	22.27	2,005,232	0.00	0	42	
TRNSFR TO OR (FR) Other	43		71,800				71,800				71,800			43	
TRANSFER TO (FROM) I & G (EXH.1A.)	44		112,056		X		66,415		X		59,929		X	44	
ENDING RESERVES (EXH.1)	45		(7,189)		X		0		X		(10,534)		X	45	

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		721,913				721,913				475,833			4
GOV GRTS & CONTR-FEDERAL	5				45,263,864				45,156,474				44,911,341	5
-STATE	6				937,370				1,106,130				1,026,486	6
-LOCAL	7				58,144				1,762				7,534	7
PRIV GIFTS GRTS & CONTR	8				5,473,473		500		6,040,399				6,262,241	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		409,660		0		424,046				573,084			10
OTHER SOURCES Includes Gains on Restrictec	11		499,054		114,991		1,092,248		820,952		1,146,454			11
	12													12
TOTAL REVENUE (EXH. 1)	13		1,630,627		51,847,842		2,238,707		53,125,717		2,195,371		52,207,602	13
BEGINNING RESERVES (EXH.1)	14		15,152,993		X		16,410,481		X		16,410,481		X	14
TOTAL AVAILABLE (EXH.1)	15		16,783,620		51,847,842		18,649,188		53,125,717		18,605,852		52,207,602	15
EXPENDITURES	16													16
FACULTY SALARIES	17	13.02	1,977,754	86.16	11,385,449	16.45	2,986,188	100.75	12,331,060	13.65	2,644,341	101.57	12,002,912	17
RESEARCH ASSIST SALARIES	18	0.82	321,600	25.01	962,785	11.78	429,752	18.10	846,019	8.55	433,897	19.51	837,976	18
SEC'Y & CLERICAL SALARIES	19	13.61	482,695	45.22	2,573,220	9.64	357,915	62.38	2,634,221	8.00	304,737	62.84	2,640,713	19
TECHNICIAN SALARIES	20	7.84	271,498	40.10	1,599,351	7.41	268,250	61.36	2,094,379	5.94	232,296	55.53	2,108,531	20
STUDENT SALARIES	21	4.03	65,745	9.65	215,003	5.74	87,416	12.45	265,408	3.65	79,970	13.52	305,041	21
STATE WORK STUDY	22	1.00	10,504	0.25	16,413	0.75	2,302	0.25	5,434	0.14	2,698	0.47	36,202	22
FEDERAL WORK STUDY	23	0.30	4,368	0.22	12,484	0.51	7,436	0.36	8,173	0.21	4,236	0.38	35,415	23
PROFESSIONAL SALARIES	24	39.43	2,261,489	65.85	4,999,174	41.67	1,242,244	120.18	7,128,979	34.66	2,068,666	110.61	6,346,058	24
HOUSESTAFF SALARIES	25	1.34	130,638	27.68	1,409,291	2.29	139,222	33.63	1,504,028	2.14	103,720	34.43	1,551,210	25
OTHER SALARIES	26	2.80	1,381,580	5.32	201,839	0.70	121,217	7.53	284,829	2.53	95,601	7.10	289,182	26
SUPPLIES & EXPENSE	27		1,110,661		3,898,828		1,444,603		3,260,016		1,262,989		3,683,527	27
TRAVEL	28		467,775		1,672,411		409,268		975,632		298,720		1,090,082	28
EQUIPMENT	29		75,950		4,175,319		270,385		263,437		109,053		651,898	29
PATIENT COSTS	30		4,200		176,920		8,673		96,316		8,740		258,356	30
OTHER EXPENSES	31		5,063,972		12,340,650		6,190,816		14,733,075		5,332,752		13,782,244	31
RETIREMENT	32		108,581				329,181				817,714			32
SOCIAL SECURITY	33		58,480				263,175				338,665			33
GROUP INSURANCE	34		75,361		5,905,603		163,699		7,999,612		348,758		7,794,728	34
WORKERS' COMPENSATION	35		7,624				5,421				11,399			35
UNEMPLOYMENT COMP	36		2,616				4,256				8,149			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38		200,000				200,000							38
MISC FRINGE BENEFITS	39		1,630,052		707,276		1,153,497				113,284			39
CHARGE FOR INST. SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	84.19	15,713,143	305.46	52,252,016	96.94	16,084,916	416.99	54,430,618	79.47	14,620,385	405.96	53,414,075	41
TRANSFER TO OR (FROM)	42		584,153		(404,174)		2,621,307		(1,211,407)		3,450,389		(1,096,102)	42
I & G (Exh 1A)	43		(14,039,243)		0		(16,095,821)		(93,494)		(16,541,236)		(110,371)	43
ENDING RESERVES (Exh 1)	44		14,525,567		0		16,038,786		0		17,076,314		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	14.89	2,366,327	119.18	16,189,008	19.75	3,658,175	131.02	16,849,129	19.14	3,939,436	131.04	16,437,361	1
Graduate Assistant Salaries	2	0.82	321,600	35.56	1,386,398	13.70	496,943	28.70	1,307,064	8.92	456,506	30.19	1,289,804	2
Secretarial & Clerical Salaries	3	33.69	1,253,740	61.97	3,355,320	26.87	1,025,032	77.04	3,331,666	24.38	963,204	76.79	3,283,539	3
Technician Salaries	4	26.46	1,162,794	73.62	3,025,375	20.78	1,004,229	87.48	3,344,242	19.22	969,208	85.42	3,462,235	4
Student Salaries	5	7.46	222,530	12.17	293,239	10.96	170,809	13.70	294,375	6.64	146,782	15.36	357,232	5
State of NM Work Study	6	1.00	10,504	0.37	19,490	0.75	2,302	0.30	6,647	0.14	2,698	0.52	39,815	6
Federal Work Study	7	0.30	4,368	0.22	12,484	0.51	7,436	0.37	8,395	0.21	4,236	0.39	35,908	7
Professional Salaries	8	72.65	4,272,925	104.05	7,218,915	71.90	3,112,331	161.66	9,638,033	66.57	3,937,110	154.61	8,965,558	8
Housestaff Salaries	9	1.57	204,536	39.63	1,963,641	4.95	272,231	42.63	1,992,106	3.94	127,882	44.20	2,013,261	9
Other Salaries	10	2.80	1,744,077	6.16	237,010	3.90	313,036	8.32	318,223	4.36	149,795	9.29	357,135	10
	11													11
TOTAL	12	161.64	11,563,401	452.93	33,700,880	174.07	10,062,524	551.22	37,089,880	153.52	10,696,857	547.81	36,241,848	12

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2	
GOV'T API- FEDERAL	3		0		0		0		0		0		0	3	
- STATE	4		8,640,200		0		8,340,000		0		8,340,000		0	4	
- STATE SPECIAL	5		1,051,700		0		1,301,700		0		1,301,700		0	5	
GOV GRTS & CONTR - FEDERAL	6		306,327		23,542,485		381,000		18,572,308		252,282		18,055,031	6	
- STATE	7		0		12,613,138		0		12,688,501		0		13,095,430	7	
- LOCAL	8		0		122,934		17,150		66,544		0		107,708	8	
PRIV GIFTS GRTS & CONTR	9		2,382,984		3,467,710		2,845,813		5,532,460		3,197,188		5,620,755	9	
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10	
SALES & SERVICES	11		267,419,380		0		290,084,988		0		272,783,554		0	11	
OTHER SOURCES	12		2,307,814		0		3,316,783		64,167		2,597,020		0	12	
	13		0				0				0			13	
TOTAL REVENUE (EXH. 1)	14		282,108,405		39,746,267		306,287,434		36,923,980		288,471,744		36,878,924	14	
BEGINNING RESERVES (EXH.1)	15		15,229,344		0		25,789,838		0		25,789,838		0	15	
TOTAL AVAILABLE (EXH.1)	16		297,337,749		39,746,267		332,077,272		36,923,980		314,261,582		36,878,924	16	
EXPENDITURES	17										0			17	
FACULTY SALARIES	18	578.13	106,092,971	50.67	8,176,860	576.60	105,524,013	53.36	7,324,772	500.10	100,927,355	45.49	6,775,891	18	
RESEARCH ASSISTANT SALARIES	19	4.25	223,171	2.64	94,659	8.38	278,952	2.15	105,988	8.39	289,357	2.25	87,842	19	
SEC'Y & CLERICAL SAL	20	144.14	5,013,506	52.97	2,211,923	133.60	4,665,950	48.75	1,682,728	133.90	4,968,011	44.27	1,593,243	20	
TECHNICIAN SALARIES	21	138.06	6,738,492	38.64	2,012,022	142.50	7,037,420	31.77	1,383,687	115.98	6,565,410	33.21	1,441,309	21	
STUDENT SALARIES	22	27.50	653,804	7.90	164,589	29.29	738,453	8.11	183,309	31.00	653,261	10.03	235,316	22	
STATE WORK STUDY	23	5.00	42,224	0.00	51,130	4.15	41,348	0.06	2,537	0.93	18,458	0.12	51,919	23	
FEDERAL WORK STUDY	24	2.68	39,824	0.01	31,149	1.54	22,041	0.12	3,888	0.98	19,708	0.20	60,682	24	
PROFESSIONAL SALARIES	25	269.90	19,565,720	139.67	9,005,464	285.44	20,148,281	173.89	10,133,656	216.88	18,878,957	164.45	9,315,938	25	
HOUSESTAFF SALARIES	26	82.33	4,557,361	1.09	148,671	91.39	5,052,895	1.92	89,028	96.49	5,194,145	2.23	94,826	26	
OTHER SALARIES	27	23.19	17,676,679	9.02	408,554	123.23	12,263,385	8.24	486,814	22.76	2,214,003	9.23	485,851	27	
SUPPLIES & EXPENSE	28		8,141,975		2,257,372		8,285,443		1,033,482		8,682,489		1,084,112	28	
TRAVEL	29		4,507,994		820,714		4,112,501		938,674		3,971,505		1,103,235	29	
EQUIPMENT	30		6,379,402		1,500,000		786,289		10,465		404,323		33,884	30	
OTHER EXPENSES	31		29,230,437		6,417,625		33,155,778		6,998,557		42,026,132		8,558,880	31	
FOM DEFERRED COMP/SUBCONTRACTS	32		27,980,096		0		40,192,281		0		36,784,229		0	32	
RETIREMENT	33		3,345,485		0		16,825,135		0		20,777,932		0	33	
SOCIAL SECURITY	34		2,100,490		0		7,391,295		0		8,798,556		0	34	
GROUP INSURANCE	35		1,774,503		6,575,874		6,640,724		6,767,817		6,649,481		6,172,542	35	
WORKERS' COMPENSATION	36		304,065		0		375,654		0		297,089		0	36	
UNEMPLOYMENT COMPENSATION	37		164,236		0		330,906		0		263,938		0	37	
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38	
MISC FRINGE BENEFITS	39		36,558,255		60,764		12,325,839		0		5,741,459		0	39	
TOTAL EXPENDITURES(EXH.1)	40	1,275.18	281,090,690	302.61	39,937,370	1,396.12	286,194,583	328.37	37,145,402	1,127.41	274,125,798	311.48	37,095,470	40	
TRANSFER TO OR (FROM)-	41		1,180,414		(40,774)		13,705,454		(194,344)		12,308,423		(191,936)	41	
-I & G	42		(757,932)		(150,329)		(938,316)		(27,078)		(2,536,887)		(24,610)	42	
ENDING RESERVES (EXH.1)	43		15,824,577		0		33,115,551		0		30,364,248		0	43	

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH
3U0303 HU Clinical Service General AFA VP HSC Administration P170 State Appr Ctr Native American Hlth

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		274,700				273,100				273,100			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		0											12
	13													13
TOTAL REVENUE (EXH. 1)	14		274,700				273,100				273,100			14
BEGINNING RESERVES (EXH.1)	15		104,327				240,789				240,789			15
TOTAL AVAILABLE (EXH.1)	16		379,027				513,889				513,889			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.16	18,898			0.16	18,898			0.25	21,294			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	33,941			1.00	33,941			1.00	37,728			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.37	56,917			1.37	56,971			0.99	31,833			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27		5,000				5,000							27
SUPPLIES/EXPENSES	28		23,000				23,000				37,484			28
TRAVEL	29		15,619				22,369				4,036			29
EQUIPMENT	30		5,952											30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		66,924				66,126				26,304			32
RETIREMENT	33										12,629			33
SOCIAL SECURITY	34										6,604			34
GROUP INSURANCE	35										11,120			35
WORKERS' COMPENSATION	36										75			36
UNEMPLOYMENT COMPENSATION	37										135			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		47,968				47,968				6,756			39
TOTAL EXPENDITURES(EXH.1)	40	2.53	274,219			2.53	274,273			2.24	195,998			40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		13,270				13,190				13,190			42
ENDING RESERVES (EXH.1)	43		91,538				226,426				304,701			43

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T - FEDERAL	3													3
-STATE	4		99,700				99,100				99,100			4
-STATE SPECIAL	5						200,000				200,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	99,700		0		299,100		0	0	299,100		0	14
BEGINNING RESERVES (EXH.1)	15				X		8,528		X		8,528		X	15
TOTAL AVAILABLE (EXH.1)	16	0	99,700		0		307,628		0	0	307,628		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.70	36,111			0.63	32,524			0.79	37,150			20
TECHNICIAN SALARIES	21					0.33	15,033			0.19	11,797			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.08	4,783			0.11	4,845			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		500				279				12,818			28
TRAVEL	29		6,000				21,157				11,021			29
EQUIPMENT	30													30
OTHER EXPENSES	32		37,914				204,773				178,737			32
RETIREMENT	33						7,620				7,477			33
SOCIAL SECURITY	34						4,004				3,860			34
GROUP INSURANCE	35						6,150				6,106			35
WORKERS' COMPENSATION	36						170				130			36
UNEMPLOYMENT COMPENSATION	37						80				80			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		14,190				6,100				672			39
TOTAL EXPENDITURES(EXH.1)	40	0.70	94,715	0.00	0	1.04	302,673	0.00	0	1.09	274,693	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		4,985				4,955				4,955			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		27,980		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T - FEDERAL	3													3
-STATE	4		1,554,700				1,545,400				1,545,400			4
-STATE SPECIAL	5		590,300				590,300				590,300			5
GOV GRTS & CONTR - FEDERAL	6								85,859				91,018	6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		3,000				2,000				5,193			11
OTHER SOURCES	12						200							12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,148,000		0		2,137,900		85,859		2,140,893		91,018	14
BEGINNING RESERVES (EXH.1)	15		302,872				265,558				265,558			15
TOTAL AVAILABLE (EXH.1)	16		2,450,872		0		2,403,458		85,859		2,406,451		91,018	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.29	208,216			1.19	198,476	0.28	52,692	1.19	198,646	0.28	49,024	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	34,736			1.00	34,804			1.00	34,804			20
TECHNICIAN SALARIES	21	11.78	957,392			11.36	1,045,065	0.07	8,686	9.81	1,098,831	0.09	10,671	21
STUDENT SALARIES	22	1.00	6,000			0.01	270			0.01	270			22
STATE WORK STUDY	23	1.00	2,376											23
FEDERAL WORK STUDY	24					0.26	3,000			0.13	2,423			24
PROFESSIONAL SALARIES	25	1.79	130,236			1.49	114,287	0.07	5,709	1.47	94,486	0.10	11,006	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	1.00	26,224			0.36	27,486			0.27	28,990			27
SUPPLIES & EXPENSE	28		103,336				110,419				89,783			28
TRAVEL	29		16,610				16,500				17,876			29
EQUIPMENT	30		12,290											30
OTHER	31		62,706				57,696				54,947			31
RETIREMENT	32		191,534				99,726				198,691			32
SOCIAL SECURITY	33		99,726				191,534				98,723			33
GROUP INSURANCE	34		83,754				83,754		18,772		92,075		20,317	34
WORKERS' COMPENSATION	35		1,973				1,973				1,011			35
UNEMPLOYMENT COMPENSATION	36		4,556				4,556				2,184			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38		74,360				38,292				59,723			38
TOTAL EXPENDITURES(EXH.1)	39	18.86	2,016,025	0.00	0	15.67	2,027,838	0.42	85,859	13.88	2,073,463	0.47	91,018	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41		74,015				73,571				73,571			41
ENDING RESERVES (EXH.1)	42		360,832		0		302,049		0		259,417		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE

3U0029 HU Clinical Residuals AFC SOM P177 State Appr Newborn Intensive Care
3U0038 HU Neonatology Transport Billing AFC SOM P177 State Appr Newborn Intensive Care
3U0303 HU Clinical Service General AFC SOM P177 State Appr Newborn Intensive Care

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT .-FEDERAL	3													3
-STATE	4		3,350,200				3,330,100				3,330,100			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7								179,996				141,486	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		1,780,422				1,780,422				1,366,743			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		5,130,622		0		5,110,522		179,996		4,696,843		141,486	14
BEGINNING RESERVES (EXH.1)	15		(2,601,345)		X		(2,933,349)		X		(2,933,349)		X	15
TOTAL AVAILABLE (EXH.1)	16		2,529,277		0		2,177,173		179,996		1,763,494		141,486	16
EXPENDITURES	17													17
FACULTY SALARIES	18	3.44	608,530			3.88	686,029	2.05	3,938	2.96	595,896	0.02	3,938	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	31,340			0.79	24,847	2.05	6,077	0.76	23,779	0.20	6,274	20
TECHNICIAN SALARIES	21	5.00	242,561			5.60	271,575			4.87	299,690			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	19.30	1,528,259			20.27	1,605,332	2.05	114,464	14.20	1,642,248	1.72	95,494	25
HOUSESTAFF SALARIES	26	6.03	333,664			6.12	338,611			6.52	383,636			26
OTHER SALARIES	27	1.06	281,322			0.57	34,403	0.02	668	0.34	37,925	0.01	446	27
SUPPLIES & EXPENSE	28		20,720				18,049				21,445			28
TRAVEL	29		10,000				10,653				11,624			29
EQUIPMENT	30		4,200											30
PATIENT COSTS	31						19,700		5,521		26,969		14,217	31
OTHER EXPENSES	32		955,197				975,578		398		812,977		(20,697)	32
RETIREMENT	33						357,568				348,632			33
SOCIAL SECURITY	34						222,968				196,143			34
GROUP INSURANCE	35						168,400		48,930		169,380		41,814	35
WORKERS' COMPENSATION	36						19,665				19,874			36
UNEMPLOYMENT COMPENSATION	37						4,936				4,474			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		901,416				138,972				134,515			39
TOTAL EXPENDITURES(EXH.1)	40	35.83	4,917,209	0.00	0	37.23	4,897,286	6.17	179,996	29.65	4,729,207	1.95	141,486	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		158,880				157,927				157,927			42
ENDING RESERVES (EXH.1)	43		(2,546,812)		0		(2,878,040)		0		(3,123,640)		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM
3U0303 HU Clinical Service General AFC SOM P17H State Appr Pediatric Oncology

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1														1
STUDENT TUITION & FEES	2														2
GOV'T .-FEDERAL	3														3
-STATE	4		1,303,500					1,295,700				1,295,700			4
-STATE SPECIAL	5		261,400					261,400				261,400			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		1,564,900		0			1,557,100		0		1,557,100		0	14
BEGINNING RESERVES (EXH.1)	15		740					(1,044)				(1,044)			15
TOTAL AVAILABLE (EXH.1)	16		1,565,640		0			1,556,056		0		1,556,056		0	16
EXPENDITURES	17														17
FACULTY SALARIES	18	2.53	351,223				2.47	342,959			1.96	343,354			18
RESEARCH ASSISTANT SALARIES	19														19
SEC'Y & CLERICAL SAL	20	4.30	103,764				2.90	69,942			2.75	69,932			20
TECHNICIAN SALARIES	21	1.83	60,707				1.88	62,276			2.17	72,299			21
STUDENT SALARIES	22														22
STATE WORK STUDY	23														23
FEDERAL WORK STUDY	24														24
PROFESSIONAL SALARIES	25	8.54	511,411				8.66	518,868			8.27	504,765			25
HOUSESTAFF SALARIES	26														26
OTHER SALARIES	27	0.48	16,250				1.01	34,182			0.24	15,984			27
SUPPLIES & EXPENSE	28														28
TRAVEL	29											5,719			29
EQUIPMENT	30														30
OTHER EXPENSES	31		135,771					121,824				138,783			31
RETIREMENT	32							131,338				131,013			32
SOCIAL SECURITY	33							77,288				64,701			33
GROUP INSURANCE	34							93,500				90,519			34
WORKERS' COMPENSATION	35							5,500				5,441			35
UNEMPLOYMENT COMPENSATION	36							1,560				1,509			36
ADMINISTRATIVE OVERHEAD	37														37
MISC FRINGE BENEFITS	38		323,164					33,843				47,579			38
TOTAL EXPENDITURES(EXH.1)	39	17.68	1,502,290	0.00	0		16.92	1,493,080	0.00	0	15.39	1,491,598	0.00	0	39
TRANSFER TO OR (FROM)	40														40
I & G (EXH.1A)	41		62,610					62,234				62,234			41
ENDING RESERVES (EXH.1)	42		740		0			742		0		2,224		0	42

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

P1711 State Appr GME Residencies

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T - FEDERAL	3													3
-STATE	4		1,807,400				1,796,600				1,796,600			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	0	1,807,400		0		1,796,600		0	0	1,796,600		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		88,434		X		88,434		X	15
TOTAL AVAILABLE (EXH.1)	16	0	1,807,400		0		1,885,034		0	0	1,885,034		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					2.30	426,316			2.53	418,025			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20					0.68	23,896			1.22	36,312			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					1.46	87,311			1.35	66,645			25
HOUSESTAFF SALARIES	26	21.97	1,215,794			16.65	921,476			18.05	920,620			26
OTHER SALARIES	27		247,284											27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
RETIREMENT	33						69,860				69,129			33
SOCIAL SECURITY	34		89,847				80,094				88,208			34
GROUP INSURANCE	35		142,005				148,516				154,683			35
WORKERS' COMPENSATION	36		1,350				1,111				1,079			36
UNEMPLOYMENT COMPENSATION	37		2,676				2,221				2,163			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39						16,440				47,666			39
TOTAL EXPENDITURES(EXH.1)	40	21.97	1,698,956	0.00	0	21.09	1,777,241	0.00	0	23.15	1,804,530	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		108,444				107,793				89,719			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		(9,215)		0	43

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

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

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4		250,000				0							4
-STATE SPECIAL	5		200,000				250,000				250,000			5
GOV GRNTS & CONTR - FEDERAL	6		306,327		23,542,485		381,000		18,486,449		252,282		17,964,013	6
-STATE	7				12,613,138				12,508,505				12,953,944	7
-LOCAL	8				122,934		17,150		66,544				107,708	8
PRIV GIFTS GRNTS & CONTR	9		2,382,984		3,467,710		2,845,813		5,532,460		3,197,188		5,620,755	9
ENDOWMENT INC-RESTRICTED	10				0									10
SALES & SERVICES	11		265,635,958		0		288,302,566				271,411,618			11
OTHER SOURCES	12		2,307,814		0		3,316,583		64,167		2,597,020			12
	13				0									13
TOTAL REVENUE (EXH. 1)	14		271,083,083		39,746,267		295,113,112		36,658,125		277,708,108		36,646,420	14
BEGINNING RESERVES (EXH.1)	15		17,422,750				28,120,922				28,120,922			15
TOTAL AVAILABLE (EXH.1)	16		288,505,833		39,746,267		323,234,034		36,658,125		305,829,030		36,646,420	16
EXPENDITURES	17													17
FACULTY SALARIES	18	570.71	104,906,104	50.67	8,176,860	566.60	103,851,335	51.03	7,268,142	491.21	99,350,140	45.19	6,722,929	18
RESEARCH ASSISTANT SALARIES	19	4.25	223,171	2.64	94,659	8.38	278,952	2.15	105,988	8.39	289,357	2.25	87,842	19
SECY & CLERICAL SAL	20	136.14	4,773,614	52.97	2,211,923	126.60	4,445,996	46.70	1,676,651	126.38	4,728,306	44.07	1,586,969	20
TECHNICIAN SALARIES	21	119.45	5,477,832	38.64	2,012,022	123.33	5,643,471	31.70	1,375,001	98.94	5,082,793	33.12	1,430,638	21
STUDENT SALARIES	22	26.50	647,804	7.90	164,589	29.28	738,183	8.11	183,309	30.99	652,991	10.03	235,316	22
STATE WORK STUDY	23	4.00	39,848	0.00	51,130	4.15	41,348	0.06	2,537	0.93	18,458	0.12	51,919	23
FEDERAL WORK STUDY	24	2.68	39,824	0.01	31,149	1.28	19,041	0.12	3,888	0.85	17,285	0.20	60,682	24
PROFESSIONAL SALARIES	25	238.90	17,338,897	139.67	9,005,464	252.11	17,760,729	171.77	10,013,483	190.49	16,534,135	162.63	9,209,438	25
HOUSESTAFF SALARIES	26	54.33	3,007,903	1.09	148,671	68.62	3,792,808	1.92	89,028	71.92	3,889,889	2.23	94,826	26
OTHER SALARIES	27	20.65	17,100,599	9.02	408,554	121.29	12,162,314	8.22	486,146	21.91	2,131,104	9.22	485,405	27
SUPPLIES & EXPENSE	28		7,994,419		2,257,372		8,133,696		1,033,482		8,520,959		1,084,112	28
TRAVEL	29		4,459,765		820,714		4,041,822		938,674		3,921,229		1,103,235	29
EQUIPMENT	30		6,356,960		1,500,000		786,289		10,465		404,323		33,884	30
OTHER EXPENSE	31		27,971,925		6,417,625		31,710,081		6,992,638		40,787,415		8,565,360	31
FOM DEFERRED COMP PMTS	32		27,980,096		0		40,192,281				36,784,229			32
RETIREMENT	33		3,153,951		0		16,159,023				20,010,361			33
SOCIAL SECURITY	34		1,910,917		0		6,815,407				8,340,317			34
GROUP INSURANCE	35		1,548,744		6,575,874		6,140,404		6,700,115		6,125,598		6,110,411	35
WORKERS' COMPENSATION	36		300,742		0		347,235				269,479			36
UNEMPLOYMENT COMPENSATION	37		157,004		0		317,553				253,393			37
ADMINISTRATIVE OVERHEAD	38				0									38
MISC FRINGE BENEFITS	39		35,197,157		60,764		12,044,224				5,444,548			39
TOTAL EXPENDITURES(EXH.1)	40	1,177.61	270,587,276	302.61	39,937,370	1,301.64	275,422,192	321.78	36,879,547	1,042.01	263,556,309	309.06	36,862,966	40
TRANSFER TO OR (FROM)	41		1,180,414		(40,774)		13,705,454		(194,344)		12,308,423		(191,936)	41
I & G (EXH.1A)	42		(1,180,136)		(150,329)		(1,357,986)		(27,078)		(2,938,483)		(24,610)	42
ENDING RESERVES (EXH.1)	43		17,918,279		0		35,464,374		0		32,902,781		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	578.13	106,092,971	50.67	8,176,860	576.60	105,524,013	53.36	7,324,772	500.10	100,927,355	45.49	6,775,891	1
Graduate Assistant Salaries	2	4.25	223,171	2.64	94,659	8.38	278,952	2.15	105,988	8.39	289,357	2.25	87,842	2
Secretarial & Clerical Salaries	3	144.14	5,013,506	52.97	2,211,923	133.60	4,665,950	48.75	1,682,728	133.90	4,968,011	44.27	1,593,243	3
Technician Salaries	4	138.06	6,738,492	38.64	2,012,022	142.50	7,037,420	31.77	1,383,687	115.98	6,565,410	33.21	1,441,309	4
Student Salaries	5	27.50	653,804	7.90	164,589	29.29	738,453	8.11	183,309	31.00	653,261	10.03	235,316	5
State of NM Work Study	6	5.00	42,224	0.00	51,130	4.15	41,348	0.06	2,537	0.93	18,458	0.12	51,919	6
Federal Work Study	7	2.68	39,824	0.01	31,149	1.54	22,041	0.12	3,888	0.98	19,708	0.20	60,682	7
Professional Salaries	8	269.90	19,565,720	139.67	9,005,464	285.44	20,148,281	173.89	10,133,656	216.88	18,878,957	164.45	9,315,938	8
Housestaff Salaries	9	82.33	4,557,361	1.09	148,671	91.39	5,052,895	1.92	89,028	96.49	5,194,145	2.23	94,826	9
Other Salaries	10	23.19	17,676,679	9.02	408,554	123.23	12,263,385	8.24	486,814	22.76	2,214,003	9.23	485,851	10
TOTAL		1275.18	160,603,752	302.61	22,305,021	1396.12	155,772,738	328.37	21,396,407	1127.41	139,728,665	311.48	20,142,817	

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		19,659		0		21,176		0		24,279		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4				0				0				0	4
TOTAL REVENUE (EXH. 1)	5		19,659		0		21,176		0		24,279		0	5
BEGINNING RESERVES (EXH.1)	6		20,600		0		29,997		0		29,997		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		40,259		0		51,173		0		54,276		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.87	136,441	0.00	0	2.49	393,385	0.00	0	0.82	138,680	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
SEC'Y & CLERICAL SAL	13	0.17	6,238	0.00	0	3.18	114,712	0.00	0	0.24	10,042	0.00	0	13
TECHNICIAN SALARIES	14	11.26	394,902	0.00	0	15.67	648,732	0.00	0	12.84	522,509	0.00	0	14
STUDENT SALARIES	15	1.00	9,360	0.00	0	2.47	33,227	0.00	0	1.99	42,647	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.12	1,888	0.00	0	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.12	1,901	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	4.96	282,781	0.00	0	19.30	819,214	0.00	0	7.17	399,531	0.00	0	18
OTHER SALARIES	19	0.40	34,721	0.00	0	1.18	54,228	0.00	0	0.10	4,723	0.00	0	19
SUPPLIES & EXPENSE	20		246,529		0		504,841		0		384,847		0	20
TRAVEL	21		63,874		0		42,779		0		39,321		0	21
EQUIPMENT	22		58,351		0		3,285		0		0		0	22
CONSULTANTS & OTHER EXPENSE	23		1,930,060		0		2,231,131		0		2,339,331		0	23
RETIREMENT	24		37,667		0		113,756		0		148,793		0	24
SOCIAL SECURITY	25		20,190		0		49,702		0		76,205		0	25
GROUP INSURANCE	26		39,048		0		67,330		0		101,125		0	26
WORKERS' COMPENSATION	27		3,893		0		4,870		0		6,643		0	27
UNEMPLOYMENT COMPENSATION	28		733		0		1,202		0		1,614		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		201,643		0		367,227		0		45,815		0	30
TOTAL EXPENDITURES	31	18.66	3,466,431	0.00	0	44.53	5,453,410	0.00	0	23.16	4,261,826	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(3,085,653)		0		(5,124,205)		0		(3,893,255)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(3,085,653)		0		(5,124,205)		0		(3,893,255)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		380,778		0		329,205		0		368,571		0	37
TRANSFERS TO OR (FROM):	38													38
FROM I & G (EXH. 1A)	39		35,000		0		(240,612)		0		(240,612)		0	39
FROM RESEARCH/PUBLIC SERVICES	40		(451,700)		0		(416,700)		0		(486,700)		0	40
TO RENEWALS & REPLACEMENTS (EXH I)	41		55,581		0		89,167		0		204,190		0	41
ENDING RESERVES (EXH.1)	42		20,600		0		290,113		0		208,827		0	42

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2													2
GOVT GRANTS & CONTR - FEDERAL	3				0				0				0	3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		0		0	5
BEGINNING RESERVES (EXH.1)	6		70,237				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		70,237		0		0		0		0		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.77	131,089			0.77	136,090			0.77	136,004			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13													13
TECHNICIAN SALARIES	14	7.00	229,447			9.06	333,151			7.19	263,084			14
STUDENT SALARIES	15	1.00	9,360			1.28	14,213			0.68	12,713			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	3.00	163,562			5.38	304,610			3.00	168,230			18
OTHER SALARIES	19	0.40	24,522			0.42	4,722			0.10	4,723			19
SUPPLIES & EXPENSE	20		108,677				184,522				156,330			20
TRAVEL	21		8,300				5,622				2,844			21
EQUIPMENT	22		58,351				3,285							22
CONSULTANTS & OTHER EXPENSE	23		908,450				947,249				806,259			23
RETIREMENT	24										78,857			24
SOCIAL SECURITY	25										39,383			25
GROUP INSURANCE	26										41,642			26
WORKERS' COMPENSATION	27										2,963			27
UNEMPLOYMENT COMPENSATION	28										858			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		185,792				258,114				24,282			30
TOTAL EXPENDITURES	31	12.17	1,827,550	0.00	0	16.91	2,191,578	0.00	0	11.74	1,738,172	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,410,850)				(1,797,201)				(1,458,818)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,410,850)		0		(1,797,201)		0		(1,458,818)		0	36
EXP. NET OF INTERNAL CHGS.	37		486,937		0		394,377		0		279,354		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				35,000			39
FROM RESEARCH	40		(451,700)				(451,700)				(451,700)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41						22,323				137,346			41
ENDING RESERVES (EXH.1)	42		0		X		0		X		0		X	42

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

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		16,659				16,659				4,498			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		16,659		0		16,659		0		4,498		0	5
BEGINNING RESERVES (EXH.1)	6		0				6,545				6,545			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		16,659		0		23,204		0		11,043		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,238			0.18	6,728			0.19	7,241			13
TECHNICIAN SALARIES	14	3.06	124,490			2.59	120,324			2.81	124,757			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,374			0.17	11,373			0.16	10,436			18
OTHER SALARIES	19		10,199											19
SUPPLIES & EXPENSE	20		15,528				63,300				26,005			20
TRAVEL	21										2,436			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		656,132				753,935				1,244,594			23
RETIREMENT	24		20,948				18,756				19,756			24
SOCIAL SECURITY	25		10,562				9,702				10,146			25
GROUP INSURANCE	26		25,514				17,330				19,391			26
WORKERS' COMPENSATION	27		2,338				1,370				1,448			27
UNEMPLOYMENT COMPENSATION	28		331				202				214			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		6,308				5,636				5,952			30
TOTAL EXPENDITURES	31	3.40	889,962	0.00	0	2.94	1,008,656	0.00	0	3.16	1,472,376	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(898,303)				(1,069,853)				(1,262,416)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(898,303)		0		(1,069,853)		0		(1,262,416)		0	37
EXP. NET OF INTERNAL CHGS.	38		(8,341)		0		(61,197)		0		209,960		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40						(240,612)				(240,612)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH 1)	42		25,000				25,000				25,000			42
ENDING RESERVES (EXH.1)	43		0		X		300,013		X		16,695		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Detail Of Misc

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		3,000				4,517				19,781			2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		3,000				4,517				19,781			5
BEGINNING RESERVES (EXH.1)	6		(49,637)				23,452				23,452			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(46,637)				27,969				43,233			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.10	5,352			1.72	257,295			0.05	2,676			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13					3.00	107,984			0.05	2,801			13
TECHNICIAN SALARIES	14	1.20	40,965			4.02	195,257			2.84	134,668			14
STUDENT SALARIES	15					1.19	19,014			1.31	29,934			15
STATE WORK STUDY	16					0.12	1,888							16
FEDERAL WORK STUDY	17					0.12	1,901							17
PROFESSIONAL SALARIES	18	1.79	107,845			13.75	503,231			4.01	220,865			18
OTHER SALARIES	19					0.76	49,506							19
SUPPLIES & EXPENSE	20		122,324				257,019				202,512			20
TRAVEL	21		55,574				37,157				34,041			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		365,478				529,947				288,478			23
RETIREMENT	24		16,719				95,000				50,180			24
SOCIAL SECURITY	25		9,628				40,000				26,676			25
GROUP INSURANCE	26		13,534				50,000				40,092			26
WORKERS' COMPENSATION	27		1,555				3,500				2,232			27
UNEMPLOYMENT COMPENSATION	28		402				1,000				542			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		9,543				103,477				15,581			30
TOTAL EXPENDITURES	31	3.09	748,919			24.68	2,253,176			8.26	1,051,278			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(776,500)				(2,257,151)				(1,172,021)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(776,500)				(2,257,151)				(1,172,021)			37
EXP. NET OF INTERNAL CHGS.	38		(27,581)				(3,975)				(120,743)			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		0											40
RESEARCH	41													41
FROM PUBLIC SERVICE	42										(70,000)			42
TO RENEWALS & REPLACEMENTS (EXH 1)	43		30,581				41,844				41,844			43
ENDING RESERVES (EXH.1)	1		(49,637)				(9,900)				192,132			44

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.87	136,441	0.00	0	2.49	393,385	0.00	0	0.82	138,680	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	0.17	6,238	0.00	0	3.18	114,712	0.00	0	0.24	10,042	0.00	0	3
Technician Salaries	4	11.26	394,902	0.00	0	15.67	648,732	0.00	0	12.84	522,509	0.00	0	4
Student Salaries	5	1.00	9,360	0.00	0	2.47	33,227	0.00	0	1.99	42,647	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.12	1,888	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.12	1,901	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	4.96	282,781	0.00	0	19.30	819,214	0.00	0	7.17	399,531	0.00	0	8
Other Salaries	9	0.40	34,721	0.00	0	1.18	54,228	0.00	0	0.10	4,723	0.00	0	9
TOTAL		18.66	864,443	0.00	0	44.53	2,067,287	0.00	0	23.16	1,118,132	0.00	0	

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	1							1
FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS	2							2
- WORK STUDY-EXTERNAL	3		0					3
	4							4
STATE GOVT APPR	5							5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		1,294,307		2,277,911		2,223,595	7
- FELLOWSHIPS/TRAINEESHIPS	8		1,226,262				8,978	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10				7,209		9,341	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		560,591	1,197	389,184		336,037	15
- GIFTS FOR SCHOL & FEL'SHPS	16			287,444	49,117		140,682	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17			50,379				17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,611,491		1,656,863		2,090,260		19
	20							20
TOTAL REVENUE (EXH. 1)	21	1,611,491	3,081,160	1,995,883	2,723,421	2,090,260	2,718,633	21
BEGINNING BALANCE (EXH. 1)	22	9,142,683	X	10,364,631	X	10,364,631	X	22
TOTAL AVAILABLE (EXH.1)	23	10,754,174	3,081,160	12,360,514	2,723,421	12,454,891	2,718,633	23
EXPENDITURES	24							24
UNDERGRAD - SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27			309,286		440,520		27
- STATE SCHOLARSHIPS	28							28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
STATE WORK STUDY	32							32
GRADUATE - INSTR PROGRAM STIPENDS	33		1,294,398		2,675,226		2,569,895	33
- FED FELLOWSHIPS & TRAINEESHIPS	34		1,226,262					34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		560,499		49,117		149,660	35
- TUIT WAIV REQ BY PROG GRANTS	36							36
	37							37
	38							38
	39							39
OTHER - STUDENT EXCHANGE	40							40
- FED WORK STUDY - EXTERNAL	41		0					41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	4,515,054		4,502,614		3,189,415		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	4,515,054	3,081,160	4,811,900	2,724,343	3,629,935	2,719,555	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)	0	(239,625)		(99,025)		46
OTHER TRANSFERS (FROM) TO	47	(2,196,167)	0	(2,155,986)	(922)	(2,210,469)	(922)	47
ENDING BALANCE (EXH.1)	48	8,628,687	0	9,944,225	0	11,134,450	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T APPROP - STATE	2		17,645,800				17,539,800				17,540,099			2	
- LOCAL - COUNTY	3		0				0				0			3	
GOV GRTS & CONTR - FEDERAL	4		8,234,733				8,619,542				7,149,449		2,469	4	
- STATE	5		27,673,346				29,908,938				29,692,759			5	
- LOCAL	6		7,500				13,028				6,970			6	
PRIV GIFTS GRTS & CONTR	7		505,011				355,644				1,483,832			7	
ENDOW, LAND & PERM FUND	8		774,130				823,487				849,253			8	
SALES & SERVICES	9		24,865,958				23,450,796				23,827,851			9	
OTHER SOURCES	10		639,221				754,021				185,387			10	
TOTAL REVENUE (EXH.1)	11		80,345,699				81,465,256				80,735,600		2,469	11	
INDIRECT COST RECOVERY	12													12	
BEGINNING RESERVES (EXH.1)	13		(10,751,208)				(9,360,868)				(9,360,868)			13	
TOTAL AVAILABLE (EXH.1)	14		69,594,491				72,104,388				71,374,732		2,469	14	
EXPENDITURES	15													15	
FACULTY SALARIES	16	33.06	5,991,518			33.69	6,010,071			32.54	5,966,502			16	
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17	
SEC'Y & CLERICAL SALARIES	18	96.87	5,359,709			97.98	5,427,157			90.86	5,100,189			18	
TECH, MHW, LPN, ETC SALARIES	19	209.76	11,838,781			210.09	11,919,038			212.38	12,145,401			19	
STUDENT SALARIES	20	2.00	101,410			2.05	101,988			4.48	88,167			20	
STATE WORK STUDY	21	0.30	300			0.30	300			0.00	0			21	
FEDERAL WORK STUDY	22	0.15	300			0.15	300			0.05	1,058	1.17	2,469	22	
PROFESSIONAL SALARIES	23	110.39	6,517,265			109.16	6,485,390			103.75	6,115,014			23	
HOUSESTAFF SALARIES	24	510.18	27,661,812			541.86	29,364,698			554.49	29,452,311			24	
OTHER SALARIES	25	1.00	713,533			0.02	341,163			11.78	378,475			25	
SUPPLIES & EXPENSE	26		3,708,518				4,519,523				4,290,625			26	
TRAVEL	27		219,973				249,150				174,890			27	
EQUIPMENT	28		635,085				508,527				596,737			28	
OTHER EXPENSES	29		5,351,006				4,870,474				4,318,699			29	
MISC. EXPENSES	30		692,988				459,938				1,124,098			30	
RETIREMENT	31		1,030,276				1,514,498				1,615,440			31	
SOCIAL SECURITY	32		3,589,582				3,867,920				3,854,991			32	
GROUP INSURANCE	33		5,985,045				6,919,756				6,834,691			33	
WORKERS' COMPENSATION	34		38,003				41,646				44,473			34	
UNEMPLOYMENT COMP	35		167,599				71,106				46,194			35	
ADMINISTRATIVE OVERHEAD	36		0				0				0			36	
ACCRUED ANNUAL LEAVE	37		0				0				8,201			37	
MISC FRINGE BENEFITS	38		1,346,243				267,443				198,984			38	
PROFESSIONAL LIABILITY INS	39		123,143				145,511				66,703			39	
CHARGE FOR INST SUPP COSTS	40		136,894				515,327				3,808			40	
UTILITIES	41		499,095				511,485				492,976			41	
TOTAL EXPENDITURES(EXH.1)	42	963.71	81,708,078			995.30	84,112,409			1,010.33	82,918,627	1.17	2,469	42	
TRANSFER TO OR (FROM)	43		1,742,490				2,350,600				2,216,954			43	
CAPITAL OUTLAY	44													44	
ENDING RESERVES (EXH.1)	45		(13,856,077)				(14,358,621)				(13,760,849)		0	45	

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOVT APPROP - STATE	2		5,327,600				5,295,600				5,295,700			2	
- LOCAL - COUNTY	3													3	
GOV GRTS & CONTR - FEDERAL	4													4	
- STATE	5		1,325				7,223				1,177			5	
PRIV GIFTS GRTS & CONTR	6		505,011				355,644				266,773			6	
ENDOW, LAND & PERM FUND	7		774,130				823,487				849,253			7	
SALES & SERVICES	8		11,228,500				12,152,367				12,330,437			8	
OTHER SOURCES	9		98,035				90,875				102,779			9	
TOTAL REVENUE	10		17,934,601		0		18,725,196		0		18,846,119		0	10	
	11													11	
BEGINNING RESERVES (EXH.1)	12		(265,826)				(100,341)		0		(100,341)			12	
TOTAL AVAILABLE (EXH.1)	13		17,668,775		0		18,624,855		0		18,745,778		0	13	
EXPENDITURES	14													14	
FACULTY SALARIES	15	13.76	2,260,860			13.76	2,260,965			13.80	2,260,965			15	
GRADUATE ASST SALARIES	16													16	
SEC'Y & CLERICAL SALARIES	17	39.33	2,382,257			40.42	2,467,697			42.39	2,587,135			17	
TECH, MHW, LPN, ETC SALARIES	18	80.66	4,885,995			82.89	5,061,233			81.73	4,988,513			18	
STUDENT SALARIES	19													19	
STATE WORK STUDY	20													20	
FEDERAL WORK STUDY	21													21	
PROFESSIONAL SALARIES	22	35.83	2,170,271			36.82	2,248,109			32.77	2,000,123			22	
HOUSESTAFF SALARIES	23	3.90	288,963			3.85	285,229			2.91	201,678			23	
OTHER SALARIES	24													24	
SUPPLIES & EXPENSE	25		2,427,295				3,139,807				3,073,871			25	
TRAVEL	26		10,997				7,668				4,652			26	
EQUIPMENT	27		160,795				159,912				233,949			27	
OTHER EXPENSES	28		546,092				595,586				712,373			28	
BAD DEBT EXPENSE	29													29	
PATIENT COSTS	30													30	
RETIREMENT	31		463,355				497,910				490,793			31	
SOCIAL SECURITY	32		748,499				729,176				717,059			32	
GROUP INSURANCE	33		957,871				993,423				1,040,733			33	
WORKERS' COMPENSATION	34						820				1,692			34	
UNEMPLOYMENT COMP	35		44,903				10,531				454			35	
ADMINISTRATIVE OVERHEAD	36													36	
ACCRUED ANNUAL LEAVE	37													37	
MISC FRINGE BENEFITS	38		18,830				10,081				34,996			38	
PROFESSIONAL LIABILITY INS	39		61,631				61,631							39	
CHARGE FOR INST SUPP COSTS	40		136,894				136,895				3,808			40	
UTILITIES	41		267,346				254,676				245,598			41	
CAPITAL OUTLAY	41		322,652				361,136				358,770			41	
TOTAL EXPENDITURES(EXH.1)	42	173.48	18,155,506	0.00	0	177.74	19,282,485	0.00	0	173.60	18,957,162	0.00	0	42	
TRANSFER TO OR (FROM)	43						16,000				16,000			43	
I & G (EXH.1A)	44		234,040				232,636		0		232,636			44	
ENDING RESERVES (EXH.1)	45		(720,771)				(906,266)		0		(444,020)			45	

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T APPROP - STATE	2		7,292,900				7,249,100				7,249,199			2	
- LOCAL - COUNTY	3													3	
GOV GRTS & CONTR - FEDERAL	4													4	
- STATE	5		142,048				217,386				191,392			5	
- LOCAL	6		7,500				13,028				6,970			6	
PRIV GIFTS GRTS & CONTR	7													7	
SALES & SERVICES	8		11,099,471				7,788,369				8,163,760			8	
OTHER SOURCES	9		3,313				12,443				12,608			9	
TOTAL REVENUE	10		18,545,232		0		15,280,326		0		15,623,929		0	10	
	11													11	
BEGINNING RESERVES (EXH.1)	12		(9,390,433)				(8,225,866)				(8,225,866)			12	
TOTAL AVAILABLE (EXH.1)	13		9,154,799		0		7,054,460		0		7,398,063		0	13	
EXPENDITURES	14													14	
FACULTY SALARIES	15	12.00	2,364,345			12.00	2,272,752			11.68	2,294,491			15	
GRADUATE ASST SALARIES	16													16	
SEC'Y & CLERICAL SALARIES	17	42.11	2,537,035			41.17	2,492,056			35.12	2,062,818			17	
TECH, MHW, LPN, ETC SALARIES	18	96.10	5,790,650			93.98	5,687,990			101.97	5,988,942			18	
STUDENT SALARIES	19													19	
STATE WORK STUDY	20													20	
FEDERAL WORK STUDY	21													21	
PROFESSIONAL SALARIES	22	63.23	3,810,083			61.84	3,742,536			60.97	3,581,241			22	
HOUSESTAFF SALARIES	23	7.68	575,517			7.38	568,602			14.00	703,355			23	
OTHER SALARIES	24													24	
SUPPLIES & EXPENSE	25		805,069				799,302				691,969			25	
TRAVEL	26		38,863				26,331				9,908			26	
EQUIPMENT	27		466,206				348,615				362,788			27	
OTHER EXPENSES	28		397,803				257,164				323,922			28	
BAD DEBT EXPENSE	29		692,988				(548,538)				95,033			29	
RETIREMENT	30		505,031				522,261		0		631,213			30	
SOCIAL SECURITY	31		870,742				826,219		0		804,210			31	
GROUP INSURANCE	32		1,162,748				914,522		0		916,359			32	
WORKERS' COMPENSATION	33						909		0		1,938			33	
UNEMPLOYMENT COMP	34		41,329				12,333		0		(2,996)			34	
ADMINISTRATIVE OVERHEAD	35													35	
ACCRUED ANNUAL LEAVE	36													36	
MISC FRINGE BENEFITS	37		73,607				61,643		0		60,430			37	
PROFESSIONAL LIABILITY INS	38		61,512				61,428				66,703			38	
CHARGE FOR INST SUPP COSTS	39													39	
UTILITIES	40		231,749				256,809				247,378			40	
CAPITAL OUTLAY	41		425,433				443,660				467,300			41	
TOTAL EXPENDITURES(EXH.1)	42	221.12	20,850,710	0.00	0	216.37	18,746,594	0.00	0	223.74	19,307,002	0.00	0	42	
TRANSFER TO OR (FROM)	43						32,428				32,428			43	
I & G (EXH.1A)	44		350,030				322,305				322,305			44	
ENDING RESERVES (EXH.1)	45		(12,045,941)		0		(12,046,867)		0		(12,231,244)		0	45	

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

	L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1														1
GOV'T APPROP - STATE	2														2
- LOCAL - COUNTY	3														3
GOV GRTS & CONTR - FEDERAL	4		8,234,733				8,619,542				7,149,449				4
- STATE	5		27,529,973				29,684,329				29,500,190				5
PRIV GIFTS GRTS & CONTR	6				0						1,217,059				6
SALES & SERVICES	7		183,848				183,848				146,573				7
OTHER SOURCES	8		10,000				11,150				17,175				8
TOTAL REVENUE	9		35,958,554		0		38,498,869		0		38,030,446		0		9
	10														10
BEGINNING RESERVES (EXH.1)	11		376,217		X		370,897				370,897		X		11
TOTAL AVAILABLE (EXH.1)	12		36,334,771		0		38,869,766		0		38,401,343		0		12
EXPENDITURES	13														13
FACULTY SALARIES	14	0.55	91,708			0.99	164,977			0.76	155,010				14
GRADUATE ASST SALARIES	15														15
SEC'Y & CLERICAL SALARIES	16	1.00	35,110			1.00	35,110			0.39	13,707				16
TECH, MHW, LPN, ETC SALARIES	17	1.00	35,519			1.01	35,972			1.01	36,493				17
STUDENT SALARIES	18	1.00	12,000			1.05	12,578			0.65	12,128				18
STATE WORK STUDY	19														19
FEDERAL WORK STUDY	20														20
PROFESSIONAL SALARIES	21	7.10	292,000			6.75	277,476			6.25	311,296				21
HOUSESTAFF SALARIES	22	498.60	26,797,332			528.56	28,407,587			535.73	28,444,094				22
OTHER SALARIES	23		128,290			0.02	1,053			0.06	1,053				23
SUPPLIES & EXPENSE	24		384,500				463,966				398,832				24
TRAVEL	25		41,000				41,384				32,936				25
EQUIPMENT	26		2,500												26
OTHER EXPENSES	27		1,063,816		0		1,108,600				999,780				27
APPLIED CHARGES	28														28
RETIREMENT	29		61,890				70,152				67,811				29
SOCIAL SECURITY	30		1,970,341		0		2,062,915				2,092,375				30
GROUP INSURANCE	31		3,864,426				4,680,611				4,548,655				31
WORKERS' COMPENSATION	32		38,003				22,286				22,660				32
UNEMPLOYMENT COMPENSATIO	33		81,367		0		43,167				43,444				33
ADMINISTRATIVE OVERHEAD	34				0										34
ACCRUED ANNUAL LEAVE	35										(281)				35
MISC FRINGE BENEFITS	36		70,732		0		63,747				(29,460)				36
PROFESSIONAL LIABILITY INS	37				0										37
CHARGE FOR INST SUPP COSTS	38														38
UTILITIES	39														39
TOTAL EXPENDITURES(EXH.1)	40	509.25	34,970,534	0.00	0	539.38	37,491,581	0.00	0	544.85	37,150,533	0.00	0		40
TRANSFER TO OR (FROM)	41		988,020				1,378,115				1,245,965				41
I & G (EXH.1A)	42														42
ENDING RESERVES (EXH.1)	43		376,217		0		70		0		4,845		0		43

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

	L 1 N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16			L 1 N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		5,025,300				4,995,100				4,995,200			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4												2,469	4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6								0					6
SALES & SERVICES	7		2,354,139				3,326,212				3,187,081			7
OTHER SOURCES	8		527,873				639,553				52,825			8
TOTAL REVENUE	9		7,907,312		0		8,960,865		0		8,235,106		2,469	9
	10													10
BEGINNING RESERVES (EXH.1)	11		(1,471,166)				(1,405,558)				(1,405,558)			11
TOTAL AVAILABLE (EXH.1)	12		6,436,146		0		7,555,307		0		6,829,548		2,469	12
EXPENDITURES	13													13
FACULTY SALARIES	14	6.75	1,274,605			6.94	1,311,377			6.30	1,256,036			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	14.43	405,307			15.39	432,294			12.96	436,529			16
TECH, MHW, LPN, ETC SALARIES	17	32.00	1,126,617			32.21	1,133,843			27.67	1,131,453			17
STUDENT SALARIES	18	1.00	89,410			1.00	89,410			3.83	76,039			18
STATE WORK STUDY	19	0.30	300			0.30	300							19
FEDERAL WORK STUDY	20	0.15	300			0.15	300			0.05	1,058	1.17	2,469	20
PROFESSIONAL SALARIES	21	4.23	244,911			3.75	217,269		0	3.76	222,354			21
HOUSESTAFF SALARIES	22					2.07	103,280			1.85	103,184			22
OTHER SALARIES	23	1.00	585,243				340,110			11.72	377,422			23
SUPPLIES & EXPENSE	24		91,654				116,448		0		125,953			24
TRAVEL	25		129,113				173,767		0		127,394			25
EQUIPMENT	26		5,584											26
OTHER EXPENSES	27		2,595,210				2,104,328				1,456,554			27
BODY TRANSPORTATION	28						1,008,476				1,029,065			28
RETIREMENT	29						424,175				425,623			29
SOCIAL SECURITY	30						249,610				241,347			30
GROUP INSURANCE	31						331,200		0		328,944			31
WORKERS' COMPENSATION	32						17,631				18,183			32
UNEMPLOYMENT COMP	33						5,075				5,292			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35										8,482			35
MISC FRINGE BENEFITS	36		1,183,074				131,972				133,018			36
PROFESSIONAL LIABILITY INS	37						22,452							37
CHARGE FOR INST SUPP COSTS	38						378,432							38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	59.86	7,731,328	0.00	0	61.81	8,591,749	0.00	0	68.14	7,503,930	1.17	2,469	40
TRANSFER TO OR (FROM)	41		13,414				213,839				213,839			41
I & G (EXH.1A)	42		156,986				155,277				153,781			42
ENDING RESERVES (EXH.1)	43		(1,465,582)				(1,405,558)				(1,042,002)			43

SALARY SUMMARY - EXHIBIT 22

	L													L
	I													I
	N													N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
Faculty Salaries	1	33.06	5,991,518	0.00	0	33.69	6,010,071	0.00	0	32.54	5,966,502	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	96.87	5,359,709	0.00	0	97.98	5,427,157	0.00	0	90.86	5,100,189	0.00	0	3
Technician Salaries	4	209.76	11,838,781	0.00	0	210.09	11,919,038	0.00	0	212.38	12,145,401	0.00	0	4
Student Salaries	5	2.00	101,410	0.00	0	2.05	101,988	0.00	0	4.48	88,167	0.00	0	5
State of NM Work Study	6	0.30	300	0.00	0	0.30	300	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.15	300	0.00	0	0.15	300	0.00	0	0.05	1,058	1.17	2,469	7
Professional Salaries	8	110.39	6,517,265	0.00	0	109.16	6,485,390	0.00	0	103.75	6,115,014	0.00	0	8
Housestaff Salaries	9	510.18	27,661,812	0.00	0	541.86	29,364,698	0.00	0	554.49	29,452,311	0.00	0	9
Other Salaries	10	1.00	713,533	0.00	0	0.02	341,163	0.00	0	11.78	378,475	0.00	0	10
TOTAL		963.71	58,184,628	0.00	0	995.30	59,650,105	0.00	0	1,010.33	59,247,117	1.17	0	

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I								L I	
			N	E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		N	E
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
TUITION AND FEES												
-INSTRUCTION & GENERAL	(EX.2)		1		14,839,845		15,770,073		15,846,253		1	
-STU SOC & CULT DEV ACT	(EX.15)		2								2	
-RESEARCH	(EX.16)		3								3	
-PUBLIC SERVICE	(EX.17)		4								4	
-INTERNAL SERVICE DEPT	(EX.18)		5								5	
-STU AID GR & STIPENDS	(EX.19)		6								6	
-AUXILIARY ENTERPRISES	(EX.20)		7								7	
-INTERCOL ATHLETICS	(EX.21)		8								8	
-INDEPENDENT OPERATIONS	(EX.22)		9								9	
TOTAL FROM TUITION AND FEES			10		14,839,845	0	15,770,073	0	15,846,253	0	10	
FED GOVT APPR												
-INSTRUCTION & GENERAL	(EX.2)		11								11	
-STU SOC & CULT DEV ACT	(EX.15)		12								12	
-RESEARCH	(EX.16)		13								13	
-PUBLIC SERVICE	(EX.17)		14				0	0	0	0	14	
-INTERNAL SERVICE DEPT	(EX.18)		15								15	
-STU AID GR & STIPENDS	(EX.19)		16			0		0			16	
-AUXILIARY ENTERPRISES	(EX.20)		17								17	
-INTERCOL ATHLETICS	(EX.21)		18								18	
-INDEPENDENT OPERATIONS	(EX.22)		19								19	
TOTAL FROM FEDERAL GOVERNMENT APPROPRIATIONS			20		0	0	0	0	0	0	20	
ST GOVT APPR												
-INSTRUCTION & GENERAL	(EX.2)		21		66,216,200		65,825,700		65,826,381		21	
-STU SOC & CULT DEV ACT	(EX.15)		22								22	
-RESEARCH	(EX.16)		23		9,714,021	0	9,685,021	0	9,414,992	0	23	
-PUBLIC SERVICE	(EX.17)		24		8,640,200		8,340,000	0	8,340,000	0	24	
-PUBLIC SERVICE-SPECIAL	(EX.17)		25		1,051,700		1,301,700		1,301,700		25	
-INTERNAL SERVICE DEPT	(EX.18)		26								26	
-STU AID GR & STIPENDS	(EX.19)		27								27	
-AUXILIARY ENTERPRISES	(EX.20)		28								28	
-INTERCOL ATHLETICS	(EX.21)		29								29	
-INDEPENDENT OPERATIONS	(EX.22)		30		17,645,800		17,539,800		17,540,099		30	
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31		103,267,921	0	102,692,221	0	102,423,172	0	31	
LOC GOVT APPR												
-INSTRUCTION & GENERAL	(EX.2)		32								32	
-STU SOC & CULT DEV ACT	(EX.15)		33								33	
-RESEARCH	(EX.16)		34								34	
-PUBLIC SERVICE	(EX.17)		35								35	
-INTERNAL SERVICE DEPT	(EX.18)		36								36	
-STU AID GR & STIPENDS	(EX.19)		37								37	
-AUXILIARY ENTERPRISES	(EX.20)		38								38	
-INTERCOL ATHLETICS	(EX.21)		39								39	
-INDEPENDENT OPERATIONS	(EX.22)		40			0	0	0	0	0	40	
TOTAL FROM LOCAL GOVERNMENT APPROPRIATIONS			41		0	0	0	0	0	0	41	

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		4,171,670		3,053,170		2,652,933	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		61,916,433		59,618,799		60,507,013	3
	-PUBLIC SERVICE	(EX.17)	4	306,327	23,542,485	381,000	18,572,308	252,282	18,055,031	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	2,520,569	0	2,277,911	0	2,232,573	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	8,234,733	0	8,619,542	0	7,149,449	2,469	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	8,541,060	92,151,157	9,000,542	83,522,188	7,401,731	83,450,019	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		698,923	0	45,000		151,861	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		1,187,086		1,106,130		1,029,015	13
	-PUBLIC SERVICE	(EX.17)	14	0	12,613,138	0	12,688,501	0	13,095,430	14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		0		7,209		9,341	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	27,673,346	0	29,908,938	0	29,692,759	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	27,673,346	14,499,147	29,908,938	13,846,840	29,692,759	14,285,647	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		61,610		55,707		74,173	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		58,144		1,762		7,534	23
	-PUBLIC SERVICE	(EX.17)	24	0	122,934	17,150	66,544	0	107,708	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26							26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	7,500	0	13,028	0	6,970	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	7,500	242,688	30,178	124,013	6,970	189,415	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		5,594,725		809,575		910,489	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	766	0	1,666	0	1,200	0	32
	-RESEARCH	(EX.16)	33	0	6,600,767	500	7,560,704	0	8,081,627	33
	-PUBLIC SERVICE	(EX.17)	34	2,382,984	3,467,710	2,845,813	5,532,460	3,197,188	5,620,755	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	560,591	1,197	389,184	0	336,037	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	505,011	0	355,644	0	1,483,832	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	2,888,761	16,223,793	3,204,820	14,291,923	4,682,220	14,948,908	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I								L I	
			N	E	OPERATING BUDGET 2015-16		REVISED BUDGET 2015-16		ACTUALS 2015-16		N	E
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL	(EX.2)	1		0	0	0	0	0	0	1	
	-STU SOC & CULT DEV ACT	(EX.15)	2								2	
	-RESEARCH	(EX.16)	3		0	0	0	0	0	0	3	
	-PUBLIC SERVICE	(EX.17)	4		0	0	0	0	0	0	4	
	-INTERNAL SERVICE DEPT	(EX.18)	5								5	
	-STU AID GR & STIPENDS	(EX.19)	6		0	0	287,444	49,117	0	140,682	6	
	-AUXILIARY ENTERPRISES	(EX.20)	7								7	
	-INTERCOL ATHLETICS	(EX.21)	8								8	
	-INDEPENDENT OPERATIONS	(EX.22)	9		774,130		823,487		849,253		9	
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10		774,130	0	1,110,931	49,117	849,253	140,682	10	
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11		116,000		116,000		119,531		11	
	-STU SOC & CULT DEV ACT	(EX.15)	12		3,000	0	8,173	0	3,717	0	12	
	-RESEARCH	(EX.16)	13		409,660	0	424,046	159,459	573,084	0	13	
	-PUBLIC SERVICE	(EX.17)	14		267,419,380	0	290,084,988	0	272,783,554	0	14	
	-INTERNAL SERVICE DEPT	(EX.18)	15		19,659		21,176		24,279	0	15	
	-STU AID GR & STIPENDS	(EX.19)	16								16	
	-AUXILIARY ENTERPRISES	(EX.20)	17								17	
	-INTERCOL ATHLETICS	(EX.21)	18								18	
	-INDEPENDENT OPERATIONS	(EX.22)	19		24,865,958	0	23,450,796	0	23,827,851	0	19	
TOTAL FROM SALES AND SERVICES			20		292,833,657	0	314,105,179	159,459	297,332,016	0	20	
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21		36,691,524		39,122,140		39,665,604		21	
	-STU SOC & CULT DEV ACT	(EX.15)	22		24,263		56,019		73,317		22	
	-RESEARCH	(EX.16)	23		500,704	608,000	1,137,903	820,952	1,113,226	0	23	
	-PUBLIC SERVICE	(EX.17)	24		2,307,814	0	3,316,783	64,167	2,597,020	0	24	
	-INTERNAL SERVICE DEPT	(EX.18)	25								25	
	-STU AID GR & STIPENDS	(EX.19)	26		1,611,491		1,707,242		2,090,260		26	
	-AUXILIARY ENTERPRISES	(EX.20)	27								27	
	-INTERCOL ATHLETICS	(EX.21)	28								28	
	-INDEPENDENT OPERATIONS	(EX.22)	29		639,221	0	754,021	0	185,387	0	29	
TOTAL FROM OTHER SOURCES			30		41,775,017	608,000	46,094,108	885,119	45,724,814	0	30	
TOT CURR FUNDS REV	-TUITION AND FEES		31		14,839,845	0	15,770,073	0	15,846,253	0	31	
	-FEDERAL GOVT. APPR.		32		0	0	0	0	0	0	32	
	-STATE GOVT APPR		33		103,267,921	0	102,692,221	0	102,423,172	0	33	
	-LOCAL GOVT APPR		34		0	0	0	0	0	0	34	
	-FED GOVT GRTS & CONTR		35		8,541,060	92,151,157	9,000,542	83,522,188	7,401,731	83,450,019	35	
	-STATE GOVT GRTS & CONTR		36		27,673,346	14,499,147	29,908,938	13,846,840	29,692,759	14,285,647	36	
	-LOCAL GOVT GRTS & CONTR		37		7,500	242,688	30,178	124,013	6,970	189,415	37	
	-PRIV GIFTS, GRTS, & CONTR		38		2,888,761	16,223,793	3,204,820	14,291,923	4,682,220	14,948,908	38	
	-ENDOW LAND & PERM FUND INC		39		774,130	0	1,110,931	49,117	849,253	140,682	39	
	-SALES AND SERVICES		40		292,833,657	0	314,105,179	159,459	297,332,016	0	40	
	-OTHER SOURCES		41		41,775,017	608,000	46,094,108	885,119	45,724,814	0	41	
GRAND TOTAL CURRENT FUNDS REVENUE			42		492,601,237	123,724,785	521,916,990	112,878,659	503,959,188	113,014,671	42	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E	
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted			
FACULTY SALARIES		1														1	
INSTRUCTION	(EX10)	2	275.16	33,241,348	15.40	1,444,000	275.95	34,766,803	15.80	1,296,957	261.93	34,359,950	15.44	1,252,506		2	
ACADEMIC SUPPORT	(EX.11)	3	20.30	2,076,101	0.31	24,239	18.80	2,119,245	0.00	0	15.81	2,007,392	0.00	0		3	
STUDENT SERVICES	(EX.12A)	4	12.46	2,121,546	0.13	32,145	13.37	2,117,070	0.00	0	12.30	2,216,536	0.00	0		4	
INSTITUTIONAL SUP	(EX.13A)	5	7.20	971,163	0.00	0	5.79	1,067,680	0.00	0	5.52	1,155,761	0.00	0		5	
O&M OF PHYS PLANT	(EX.14A)	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		6	
RESEARCH	(EX.16)	7	14.89	2,366,327	119.18	16,189,008	19.75	3,658,175	131.02	16,849,129	19.14	3,939,436	131.04	16,437,361		7	
PUBLIC SERVICE	(EX.17)	8	578.13	106,092,971	50.67	8,176,860	576.60	105,524,013	53.36	7,324,772	500.10	100,927,355	45.49	6,775,891		8	
INTERNAL SERV DEPT	(EX.18)	9	0.87	136,441	0.00	0	2.49	393,385	0.00	0	0.82	138,680	0.00	0		9	
AUXILIARIES	(EX.20)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		10	
INTERCOL ATHLETICS	(EX.21)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		11	
INDEPENDENT OPER	(EX.22)	12	33.06	5,991,518	0.00	0	33.69	6,010,071	0.00	0	32.54	5,966,502	0.00	0		12	
TOTAL FACULTY SALARIES		13	942.07	152,997,415	185.69	25,866,252	946.44	155,656,442	200.18	25,470,858	848.16	150,711,612	191.97	24,465,758		13	
GA/TA/RA SALARIES		14														14	
INSTRUCTION	(EX10)	15	16.30	594,844	0.40	38,466	14.51	632,157	0.42	17,292	18.87	638,462	0.18	11,797		15	
ACADEMIC SUPPORT	(EX.11)	16	0.18	80,004	0.46	32,256	0.18	80,555	0.00	0	1.93	80,555	0.00	0		16	
STUDENT SERVICES	(EX.12A)	17	1.00	11,000	0.00	0	0.01	64	0.00	0	0.01	64	0.00	(4,863)		17	
INSTITUTIONAL SUP	(EX.13A)	18	1.00	4,600	0.00	0	0.01	4,600	0.00	0	0.00	0	0.00	0		18	
O&M OF PHYS PLANT	(EX.14A)	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		19	
RESEARCH	(EX.16)	20	0.82	321,600	35.56	1,386,398	13.70	496,943	28.70	1,307,064	8.92	456,506	30.19	1,289,804		20	
PUBLIC SERVICE	(EX.17)	21	4.25	223,171	2.64	94,659	8.38	278,952	2.15	105,988	8.39	289,357	2.25	87,842		21	
INTERNAL SERV DEPT	(EX.18)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		22	
AUXILIARY ENTERPRISES	(EX.20)	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		23	
INTERCOL ATHLETICS	(EX.21)	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		24	
INDEPENDENT OPER	(EX.22)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		25	
TOTAL GA/TA/RA SALARIES		26	23.55	1,235,219	39.06	1,551,780	36.79	1,493,271	31.27	1,430,344	38.12	1,464,944	32.62	1,384,580		26	
SEC'Y/CLERICAL SALARIES		27														27	
INSTRUCTION	(EX10)	28	155.68	5,667,969	5.53	224,090	145.08	5,334,274	2.23	117,038	139.49	5,290,386	2.04	112,930		28	
ACADEMIC SUPPORT	(EX.11)	29	9.84	339,985	0.00	0	8.30	329,642	0.00	0	7.88	324,991	0.00	0		29	
STUDENT SERVICES	(EX.12A)	30	16.35	593,194	0.00	0	16.21	590,651	0.00	0	14.27	518,469	0.00	0		30	
INSTITUTIONAL SUP	(EX.13A)	31	14.24	552,963	0.00	0	13.91	558,637	0.00	0	13.77	527,255	0.00	0		31	
O&M OF PHYS PLANT	(EX.14A)	32	3.14	103,412	0.00	0	3.10	84,552	0.00	0	2.90	99,990	0.00	0		32	
RESEARCH	(EX.16)	33	33.69	1,253,740	61.97	3,355,320	26.87	1,025,032	77.04	3,331,666	24.38	963,204	76.79	3,283,539		33	
PUBLIC SERVICE	(EX.17)	34	144.14	5,013,506	52.97	2,211,923	133.60	4,665,950	48.75	1,682,728	133.90	4,968,011	44.27	1,593,243		34	
INTERNAL SERV DEPT	(EX.18)	35	0.17	6,238	0.00	0	3.18	114,712	0.00	0	0.24	10,042	0.00	0		35	
AUXILIARY ENTERPRISES	(EX.20)	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		36	
INTERCOL ATHLETICS	(EX.21)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		37	
INDEPENDENT OPER	(EX.22)	38	96.87	5,359,709	0.00	0	97.98	5,427,157	0.00	0	90.86	5,100,189	0.00	0		38	
TOTAL SEC'Y/CLER. SALARIES		39	474.12	18,890,716	120.47	5,791,333	448.23	18,130,607	128.02	5,131,432	427.69	17,802,537	123.10	4,989,712		39	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TECHNICIAN SALARIES																	
INSTRUCTION	(EX10)	1		26.59	1,026,160	2.24	101,988	26.63	1,066,616	0.43	12,228	27.46	1,123,616	0.25	9,494	1	2
ACADEMIC SUPPORT	(EX.11)	3		8.75	319,089	0.00	0	4.35	157,904	0.00	0	3.67	130,536	0.00	0	3	3
STUDENT SERVICES	(EX.12A)	4		5.22	218,531	0.39	30,057	5.27	220,824	0.00	0	5.16	217,756	0.00	0	4	4
INSTITUTIONAL SUP	(EX.13A)	5		4.30	196,590	0.00	0	7.90	365,847	0.00	0	8.54	391,918	0.00	0	5	5
O&M OF PHYS PLANT	(EX.14A)	6		20.94	805,298	0.00	0	53.04	1,587,568	0.00	0	52.06	1,573,533	0.00	0	6	6
RESEARCH	(EX.16)	7		26.46	1,162,794	73.62	3,025,375	20.78	1,004,229	87.48	3,344,242	19.22	969,208	85.42	3,462,235	7	7
PUBLIC SERVICE	(EX.17)	8		138.06	6,738,492	38.64	2,012,022	142.50	7,037,420	31.77	1,383,687	115.98	6,565,410	33.21	1,441,309	8	8
INTERNAL SERV DEPT	(EX.18)	9		11.26	394,902	0.00	0	15.67	648,732	0.00	0	12.84	522,509	0.00	0	9	9
AUXILIARY ENTERPRISES	(EX.20)	10		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10	10
INTERCOL ATHLETICS	(EX.21)	11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11	11
INDEPENDENT OPER	(EX.22)	12		209.76	11,838,781	0.00	0	210.09	11,919,038	0.00	0	212.38	12,145,401	0.00	0	12	12
TOTAL TECHNICIAN SALARIES		13		451.34	22,700,637	114.89	5,169,442	486.23	24,008,178	119.68	4,740,157	457.31	23,639,887	118.88	4,913,038	13	13
STUDENT SALARIES																	
INSTRUCTION	(EX10)	15		14.93	203,858	0.28	4,096	14.02	224,706	0.84	13,095	9.48	250,762	0.42	8,730	15	15
ACADEMIC SUPPORT	(EX.11)	16		4.30	97,718	0.00	0	5.80	71,558	0.00	0	2.69	53,384	0.00	0	16	16
STUDENT SERVICES	(EX.12A)	17		2.59	48,618	0.92	17,505	4.52	70,517	0.00	0	1.93	43,202	0.00	0	17	17
INSTITUTIONAL SUP	(EX.13A)	18		3.00	51,846	0.00	0	3.53	67,341	0.00	0	2.38	47,689	0.00	0	18	18
O&M OF PHYS PLANT	(EX.14A)	19		44.00	1,007,835	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19	19
RESEARCH	(EX.16)	20		7.46	222,530	12.17	293,239	10.96	170,809	13.70	294,375	6.64	146,782	15.36	357,232	20	20
PUBLIC SERVICE	(EX.17)	21		27.50	653,804	7.90	164,589	29.29	738,453	8.11	183,309	31.00	653,261	10.03	235,316	21	21
INTERNAL SERV DEPT	(EX.18)	22		1.00	9,360	0.00	0	2.47	33,227	0.00	0	1.99	42,647	0.00	0	22	22
AUXILIARY ENTERPRISES	(EX.20)	23		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23	23
INTERCOL ATHLETICS	(EX.21)	24		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24	24
INDEPENDENT OPER	(EX.22)	25		2.00	101,410	0.00	0	2.05	101,988	0.00	0	4.48	88,167	0.00	0	25	25
TOTAL STUDENT SALARIES		26		106.78	2,396,979	21.27	479,430	72.64	1,478,599	22.65	490,779	60.59	1,325,894	25.81	601,278	26	26
STATE WORK STUDY																	
INSTRUCTION	(EX10)	27		0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	31,347	27	27
ACADEMIC SUPPORT	(EX.11)	28		0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	15,787	28	28
STUDENT SERVICES	(EX.12A)	29		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	29
INSTITUTIONAL SUP	(EX.13A)	30		0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	0	30	30
O&M OF PHYS PLANT	(EX.14A)	31		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	31
RESEARCH	(EX.16)	32		1.00	10,504	0.37	19,490	0.75	2,302	0.30	6,647	0.14	2,698	0.52	39,815	32	32
PUBLIC SERVICE	(EX.17)	33		5.00	42,224	0.00	51,130	4.15	41,348	0.06	2,537	0.93	18,458	0.12	51,919	33	33
INTERNAL SERV DEPT	(EX.18)	34		0.00	0	0.00	0	0.12	1,888	0.00	0	0.00	0	0.00	0	34	34
AUXILIARY ENTERPRISES	(EX.20)	35		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35	35
INTERCOL ATHLETICS	(EX.21)	36		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36	36
INDEPENDENT OPER	(EX.22)	37		0.30	300	0.00	0	0.30	300	0.00	0	0.00	0	0.00	0	37	37
TOTAL STATE WORK STUDY		38		6.30	53,028	0.37	70,620	5.32	45,838	0.36	39,184	1.07	21,156	0.64	138,868	38	38

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
FEDERAL WORK STUDY																	
INSTRUCTION	(EX10)	2		0.00	0	0.00	0	0.00	0	0.00	40,000	0.00	0	0.00	28,164	2	
ACADEMIC SUPPORT	(EX.11)	3		0.00	0	0.00	0	0.00	0	0.00	10,000	0.00	0	0.00	2,560	3	
STUDENT SERVICES	(EX.12A)	4		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4	
INSTITUTIONAL SUP	(EX.13A)	5		0.00	0	0.00	0	0.00	0	0.00	5,000	0.00	0	0.00	2,876	5	
O&M OF PHYS PLANT	(EX.14A)	6		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
RESEARCH	(EX.16)	7		0.30	4,368	0.22	12,484	0.51	7,436	0.37	8,395	0.21	4,236	0.39	35,908	7	
PUBLIC SERVICE	(EX.17)	8		2.68	39,824	0.01	31,149	1.54	22,041	0.12	3,888	0.98	19,708	0.20	60,682	8	
INTERNAL SERV DEPT	(EX.18)	9		0.00	0	0.00	0	0.12	1,901	0.00	0	0.00	0	0.00	0	9	
AUXILIARY ENTERPRISES	(EX.20)	10		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10	
INTERCOL ATHLETICS	(EX.21)	11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11	
INDEPENDENT OPER	(EX.22)	12		0.15	300	0.00	0	0.15	300	0.00	0	0.05	1,058	1.17	2,469	12	
TOTAL FEDERAL WORK STUDY		13		3.13	44,492	0.23	43,633	2.32	31,678	0.49	67,283	1.24	25,002	1.76	132,659	13	
PROFESSIONAL SALARIES																	
INSTRUCTION	(EX10)	16		139.42	8,301,659	20.56	1,275,543	135.56	8,143,646	6.56	355,860	135.07	8,353,968	6.31	358,530	16	
ACADEMIC SUPPORT	(EX.11)	17		58.82	3,385,914	0.18	7,459	37.81	2,356,543	0.00	0	38.01	2,324,281	0.00	0	17	
STUDENT SERVICES	(EX.12A)	18		31.06	1,794,745	1.28	113,454	28.98	1,640,524	0.00	0	26.57	1,549,457	0.00	0	18	
INSTITUTIONAL SUP	(EX.13A)	19		101.98	7,893,642	0.00	0	112.47	8,921,096	0.00	0	109.91	8,347,171	0.00	0	19	
O&M OF PHYS PLANT	(EX.14A)	20		4.23	379,498	0.00	0	4.23	371,331	0.00	0	4.15	369,635	0.00	0	20	
RESEARCH	(EX.16)	21		72.65	4,272,925	104.05	7,218,915	71.90	3,112,331	161.66	9,638,033	66.57	3,937,110	154.61	8,965,558	21	
PUBLIC SERVICE	(EX.17)	22		269.90	19,565,720	139.67	9,005,464	285.44	20,148,281	173.89	10,133,656	216.88	18,878,957	164.45	9,315,938	22	
INTERNAL SERV DEPT	(EX.18)	23		4.96	282,781	0.00	0	19.30	819,214	0.00	0	7.17	399,531	0.00	0	23	
AUXILIARY ENTERPRISES	(EX.20)	24		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24	
INTERCOL ATHLETICS	(EX.21)	25		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25	
INDEPENDENT OPER	(EX.22)	26		110.39	6,517,265	0.00	0	109.16	6,485,390	0.00	0	103.75	6,115,014	0.00	0	26	
TOTAL PROFESSIONAL SALARIES		27		793.41	52,394,149	265.74	17,620,834	804.85	51,998,356	342.11	20,127,549	708.08	50,275,124	325.37	18,640,026	27	
HOUSESTAFF SALARIES																	
INSTRUCTION	(EX10)	30		10.35	602,882	2.15	99,962	12.50	626,145	0.54	27,020	11.34	544,886	0.66	8,024	30	
ACADEMIC SUPPORT	(EX.11)	31		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	
STUDENT SERVICES	(EX.12A)	32		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32	
INSTITUTIONAL SUP	(EX.13A)	33		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
O&M OF PHYS PLANT	(EX.14A)	34		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34	
RESEARCH	(EX.16)	35		1.57	204,536	39.63	1,963,641	4.95	272,231	42.63	1,992,106	3.94	127,882	44.20	2,013,261	35	
PUBLIC SERVICE	(EX.17)	36		82.33	4,557,361	1.09	148,671	91.39	5,052,895	1.92	89,028	96.49	5,194,145	2.23	94,826	36	
INTERNAL SERV DEPT	(EX.18)	37		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37	
AUXILIARY ENTERPRISES	(EX.20)	38		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38	
INTERCOL ATHLETICS	(EX.21)	39		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39	
INDEPENDENT OPER	(EX.22)	40		510.18	27,661,812	0.00	0	541.86	29,364,698	0.00	0	554.49	29,452,311	0.00	0	40	
TOTAL HOUSESTAFF SALARIES		41		604.43	33,026,591	42.87	2,212,274	650.70	35,315,969	45.09	2,108,154	666.26	35,319,224	47.09	2,116,111	41	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2015-16				REVISED BUDGET 2015-16				ACTUALS 2015-16				L I N E
		E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
<hr/>															
OTHER SALARIES		1													1
INSTRUCTION	(EX.10)	2	20.17	1,829,017	0.02	408	11.93	688,697	0.42	17,180	6.37	200,677	0.24	12,826	2
ACADEMIC SUPPORT	(EX.11)	3	3.00	296,970	0.00	0	0.32	34,939	0.00	0	0.19	6,343	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	5.30	520,841	0.57	24,038	3.90	546,176	0.00	0	7.95	273,914	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	0.25	129,576	0.00	0	2.05	332,256	0.00	0	0.68	29,911	0.00	0	5
O&M OF PHYS PLANT	(EX.14A)	6	0.00	23,064	0.00	0	1.22	23,670	0.00	0	3.53	66,688	0.00	0	6
RESEARCH	(EX.16)	7	2.80	1,744,077	6.16	237,010	3.90	313,036	8.32	318,223	4.36	149,795	9.29	357,135	7
PUBLIC SERVICE	(EX.17)	8	23.19	17,676,679	9.02	408,554	123.23	12,263,385	8.24	486,814	22.76	2,214,003	9.23	485,851	8
INTERNAL SERV DEPT	(EX.18)	9	0.40	34,721	0.00	0	1.18	54,228	0.00	0	0.10	4,723	0.00	0	9
AUXILIARY ENTERPRISES	(EX.20)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS	(EX.21)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER	(EX.22)	12	1.00	713,533	0.00	0	0.02	341,163	0.00	0	11.78	378,475	0.00	0	12
TOTAL OTHER SALARIES		13	56.11	22,968,478	15.77	670,010	147.75	14,597,550	16.98	822,217	57.72	3,324,529	18.76	855,812	13
<hr/>															
		14													14
		15													15
GRAND TOTAL SALARIES		16													16
FACULTY SALARIES		17	942.07	152,997,415	185.69	25,866,252	946.44	155,656,442	200.18	25,470,858	848.16	150,711,612	191.97	24,465,758	17
GRAD ASST SALARIES		18	23.55	1,235,219	39.06	1,551,780	36.79	1,493,271	31.27	1,430,344	38.12	1,464,944	32.62	1,384,580	18
SECRETARIAL/CLER SALARIES		19	474.12	18,890,716	120.47	5,791,333	448.23	18,130,607	128.02	5,131,432	427.69	17,802,537	123.10	4,989,712	19
TECHNICIAN SALARIES		20	451.34	22,700,637	114.89	5,169,442	486.23	24,008,178	119.68	4,740,157	457.31	23,639,887	118.88	4,913,038	20
STUDENT SALARIES		21	106.78	2,396,979	21.27	479,430	72.64	1,478,599	22.65	490,779	60.59	1,325,894	25.81	601,278	21
FEDERAL WORK STUDY		22	3.13	44,492	0.23	43,633	2.32	31,678	0.49	67,283	1.24	25,002	1.76	132,659	22
STATE WORK STUDY		23	6.30	53,028	0.37	70,620	5.32	45,838	0.36	39,184	1.07	21,156	0.64	138,868	23
PROFESSIONAL SALARIES		24	793.41	52,394,149	265.74	17,620,834	804.85	51,998,356	342.11	20,127,549	708.08	50,275,124	325.37	18,640,026	24
HOUSESTAFF SALARIES		25	604.43	33,026,591	42.87	2,212,274	650.70	35,315,969	45.09	2,108,154	666.26	35,319,224	47.09	2,116,111	25
OTHER SALARIES		26	56.11	22,968,478	15.77	670,010	147.75	14,597,550	16.98	822,217	57.72	3,324,529	18.76	855,812	26
		27													27
TOTALS		28	3,461.24	306,707,704	806.36	59,475,609	3,601.27	302,756,488	906.83	60,427,957	3,266.24	283,909,909	886.00	58,237,842	28
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		40													40
		41													41

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2015-16	PERCENTAGE SALARY INCREASE FY 2015-16	L I N E
	1			1
Returning Faculty	2	1.00%	1.00%	2
	3			3
Adjunct Faculty	4	1.00%	1.00%	4
	5			5
Returning Professional Staff (FLSA exempt)	6	0.00%	0.00%	6
	7			7
Returning Support Staff (FLSA non-exempt)	8	0.00%	0.00%	8
	9			9
GA / TA	10	0.00%	0.00%	10
	11			11
Students	12	0.00%	0.00%	12
	13			13
	14			14
	15			15
	16			16
	17			17
	18			18
	19			19
	20			20
	21			21
	22			22
	23			23
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	30			30
	31			31
	32			32
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	34			34
	35			35
	36			36
	37			37
	38			38
	39			39
	40			40

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

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
SCHOOL OF MEDICINE - ANNUAL TUITION	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	15,958	15,958	15,958	4
NON-RESIDENT	5	45,834	45,834	45,834	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7				7
NON-RESIDENT	8				8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RES/NON-RESIDENT	10	50	50	50	10
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	11				11
	12				12
TOTAL SOM TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	16,008	16,008	16,008	15
NON-RESIDENT	16	45,884	45,884	45,884	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

EXHIBIT e. SALARIES OF PRINCIPAL OFFICERS

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
Note: below salaries may be distributed through out the entire HSC budget, not necessarily 100% in the Exhibits noted below.					1
	2				2
EXHIBIT 11. ACADEMIC SUPPORT	3				3
Dean, College of Pharmacy - Welage	4	247,000	249,424	249,424	4
Director, HSC Library & Informatics Center - Buchanan	5	170,203	171,905	171,905	5
Dean, College of Nursing - Ridenour	6	247,200	249,672	249,672	6
Vice Chancellor of Translational Research & Executive Vice Chancellor - Larson	7	297,562	300,537	300,537	7
Exec Vice Dean, School of Medicine -Williams/McGrew	8	265,740	265,740	265,740	8
	9				9
	10				10
	11				11
	12				12
	13				13
EXHIBIT 12. STUDENT SERVICES	14				14
Assoc Dean, School of Medicine - Student Services - Espey/Hickey	15	481,000	485,810	485,810	15
Sr. Assoc Dean, School of Medicine - Education - T Craig Timm	16	261,049	260,758	260,758	16
Sr. Assoc Dean, School of Medicine - Academic Affairs - Morrison	17	228,260	228,250	228,250	17
	18				18
EXHIBIT 13. INSTITUTIONAL SUPPORT	19				19
Chancellor & Dean SOM, Health Sciences Center - Roth (funded from I&G, clinical, & research)	20	650,000	656,500	656,500	20
Vice Chancellor, Community Health - Kaufman	21	263,790	265,937	265,937	21
Senior Executive Officer - Finance & Administration HSC - Lovell	22	260,083	300,136	300,136	22
Vice Chancellor Office of Diversity - Romero-Leggott	23	260,448	263,052	263,052	23
Deputy Vice Chancellor - Trotter (.25 FTE)	24	74,834	75,582	75,582	24
	25				25
	26				26
	27				27
	28				28
EXHIBIT 16.	29				29
Director, CRTC - Willman	30	368,865	372,553	372,553	30
	31				31
EXHIBIT 17.	32				32
VP Clinical Affairs - Voss/Chief Medical Officer Agostini	33	263,964	263,964	263,964	33
Exec Physician in Chief - Richards	34	295,225	298,177	298,177	34
	35				35
EXHIBIT 22	36				36
Chief Medical Investigator - Zumwalt/Nolte	37	255,000	255,000	255,000	37

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

	L I N E	OPERATING BUDGET 2015-16	REVISED BUDGET 2015-16	ACTUALS 2015-16	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer - McKernan	4	494,380	492,724	503,060	4
Chief Financial Officer - Watt	5	305,763	358,165	356,662	5
Chief Nursing Officer - Ferguson	6	260,987	266,053	266,053	6
Chief Information Officer - Jornigan	7	179,426	222,181	220,844	7
Chief Operating Officer - Herzog	8	318,275	-	-	8
Administrator for Human Resources - Pendergast	9	223,045	121,559	123,682	9
Administrator for Human Resources - Frasch	10	-	98,439	156,070	10
Administrator for Ambulatory Services (Interim) - Beech	11	167,728	201,159	200,698	11
Administrator for Professional and Support Services - Doles	12	193,544	111,379	117,164	12
Administrator for Professional and Support Services - Chicarelli	13	-	99,594	106,659	13
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	36				36