



STATE FORMAT BUDGET DOCUMENT

FY 2016-17 OPERATING BUDGET

FY 2016-17 REVISED BUDGET

FY 2016-17 ACTUALS

SEPTEMBER 15, 2017

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

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	122,105,063	3,963,452	106,499,534	3,938,595	107,594,821	2,524,298	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	36,193	0	49,662	0	63,258	0	3
RESEARCH (EXH. 16)	4	11,637,945	69,424,386	11,793,815	79,738,907	11,597,809	77,156,207	4
PUBLIC SERVICE (EXH. 17)	5	308,257,706	37,102,722	318,599,809	36,839,860	312,771,293	33,114,778	5
INTERNAL SERVICE DEPT (EXH. 18)	6	14,838	0	22,845	0	30,278	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	1,856,283	2,723,421	1,907,035	2,190,127	2,134,044	2,171,730	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	80,453,155	0	81,058,520		81,482,378	0	10
TOTAL REVENUES	11	524,361,183	113,213,981	519,931,220	122,707,489	515,673,881	114,967,013	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	4,639,353	X	5,414,637	X	5,414,637	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	38,297	X	75,814	X	75,814	X	15
RESEARCH (EXH. 16)	16	18,524,523	X	18,524,523	X	18,524,523	X	16
PUBLIC SERVICE (EXH. 17)	17	33,115,551	X	30,364,248	X	30,364,248	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	290,113	X	208,827	X	208,827	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	9,944,225	X	11,134,450	X	11,134,450	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	(14,358,621)	X	(13,712,418)	X	(13,712,418)	X	22
TOTAL BALANCES	23	52,193,441	X	52,010,081	X	52,010,081	X	23
	24							24
III TOTAL AVAILABLI	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	126,744,416	3,963,452	111,914,171	3,938,595	113,009,458	2,524,298	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	74,490	0	125,476	0	139,072	0	27
RESEARCH (EXH. 16)	28	30,162,468	69,424,386	30,318,338	79,738,907	30,122,332	77,156,207	28
PUBLIC SERVICE (EXH. 17)	29	341,373,257	37,102,722	348,964,057	36,839,860	343,135,541	33,114,778	29
INTERNAL SERVICE DEPT (EXH. 18)	30	304,951	0	231,672	0	239,105	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	11,800,508	2,723,421	13,041,485	2,190,127	13,268,494	2,171,730	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	66,094,534	0	67,346,102	0	67,769,960	0	34
GRAND TOTAL AVAILABLE	35	576,554,624	113,213,981	571,941,301	122,707,489	567,683,962	114,967,013	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 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	123,778,438	4,120,418	116,849,287	4,047,084	112,516,971	2,742,110	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	71,884	0	77,826	0	54,644	0	3
RESEARCH (EXH. 16)	4	25,378,954	71,392,727	25,993,729	82,350,091	22,908,426	79,990,253	4
PUBLIC SERVICE (EXH. 17)	5	301,256,572	37,145,402	297,288,881	36,937,318	297,012,842	33,334,718	5
INTERNAL SERVICE DEPT (EXH. 18)	6	557,762	0	496,564	0	485,715	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	4,695,069	2,723,421	4,898,155	2,192,021	3,905,316	2,173,624	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	84,816,183	0	84,559,835	0	84,245,245	0	10
TOTAL EXPENDITURES	11	540,554,862	115,381,968	530,164,277	125,526,514	521,129,159	118,240,705	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	1,673,375	156,966	9,570,029	108,490	5,445,124	217,812	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	1,640	0	(8,360)	0	(8,360)	0	15
RESEARCH (EXH. 16)	16	12,780,613	1,968,341	11,100,964	2,611,183	12,446,238	2,834,046	16
PUBLIC SERVICE (EXH. 17)	17	(213,096)	42,680	(19,853,914)	97,458	(19,681,101)	219,940	17
INTERNAL SERVICE DEPT (EXH. 18)	18	542,924	X	423,380	X	274,053	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,378,447	X	2,230,293	1,894	2,555,166	1,894	19
AUXIL ENTERPRISES (EXH. 20)	20		X		X		X	20
INTERCOL ATHLETICS (EXH. 21)	21		X		X		X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,738,505)	X	(1,703,362)	X	(1,853,755)	X	22
TOTAL NET TRANSFERS	23	15,425,398	2,167,987	1,759,030	2,819,025	(822,635)	3,273,692	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	4,639,353	X	4,634,913	X	5,937,611	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	4,246	X	39,290	X	76,068	X	27
RESEARCH (EXH. 16)	28	17,564,127	X	15,425,573	X	19,660,144	X	28
PUBLIC SERVICE (EXH. 17)	29	39,903,589	X	31,821,262	X	26,441,598	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	290,113	X	158,488	X	27,443	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	9,483,886	X	10,373,623	X	11,918,344	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	(20,460,154)	X	(18,917,095)	X	(18,329,040)	X	34
TOTAL BALANCES	35	51,425,160	X	43,536,054	X	45,732,168	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS,	37	576,554,624	113,213,981	571,941,301	122,707,489	567,683,962	114,967,013	37
AND BALANCES	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL		1							1
FROM INSTRUCTION & GENERAL TO:		2							2
1. MANDATORY TRANSFERS		3							3
Plant Funds Minor Cap Outlay	IDC Set-Aside fr 014027 to 332086	4							4
Plant Funds Minor Cap Outlay	Equipment R&R 060018 to 332088	5							5
State Scholarships	fr 060018 to 060159/fr 070000 & 524088 to 914249	6	444,300		444,300		444,300		6
2. NON-MANDATORY TRANSFERS		7	193,400		234,400		412,656		7
Unrestricted I & G	Cost Share	8							8
Restricted I & G	Cost Share	9	150,329		81,284		170,957		9
Unrestricted Studdent Aid	Endowments	10							10
Unrestricted Research	F&A	11			1,384		1,384		11
Unrestricted Research	GT/TS	12	23,952,249		23,952,249		25,275,120		12
Unrestricted Research		13	80,210		80,210		80,210		13
Unrestricted Research		14	771,700		823,029		3,196,361		14
Restricted Research	Cost Share	15			57,056		87,648		15
Unrestricted Public Service	F&A	16	47,751		47,751		94,395		16
Unrestricted Public Service		17	5,196,975		5,034,400		5,293,985		17
Restricted Public Service	Cost Share	18			11,126		1,952		18
Unrestricted Internal Services		19	191,568		193,156		67,202		19
Unrestricted Independent Ops		20	84,000		79,800		79,800		20
Main Campus I & G	Institutional Support	21	5,180,800		4,985,800		4,985,800		21
Main Campus I & G	BAMD Program	22			40,121		40,121		22
Main Campus I & G	Other	23					1,055		23
Main Campus Student Social Cultural		24							24
Main Campus Student Aid	fr 060018 to 454002	25	292,700		278,100		278,100		25
Main Unrestricted Public Service		26			500		500		26
Main Campus Internal Services	ITS, EOHHS	27	319,400		318,200		318,200		27
Plant Fund Minor		28			1,537,575		1,937,578		28
Plant Fund Major		29			521,164		521,163		29
TOTAL FROM INSTRUC & GENERAL		30	36,905,382	0	38,721,605	0	43,288,487	0	30
TO INSTRUCTION & GENERAL FROM:		31							31
Unrestricted I & G		32							32
Restricted I & G	Cost Share	33		(150,329)		(81,284)		(170,957)	33
Unrestricted Research	GT/TS	34	(14,270,715)		(14,270,715)		(14,270,715)		34
Unrestricted Research	Other	35	(780,315)		(1,004,307)		(1,004,807)		35
Unrestricted Research	Cost Share	36							36
Restricted Research	Cost Share	37							37
Unrestricted Public Service	GT/TS	38	(895,365)		(895,365)		(895,365)		38
Unrestricted Public Service	Other	39	(413,447)		(10,486,000)		(10,931,477)		39
Unrestricted Public Service	Cost Share	40		(6,637)		(27,206)		(46,855)	40
Restricted Public Service	Cost Share	41							41
Unrestricted Independent Operations		42	(786,838)		(747,495)		(747,495)		42
Main I & G	Formula Funding	43	(21,318,965)		(20,821,272)		(20,821,272)		43
Main I & G	Other	44	(113,112)		(66,480)		(62,480)		44
Main Student Social Cultural		45							45
Main Unrestricted Public Service		46							46
Plant Fund Minor		47							47
TOTAL TO INSTRUC & GENERAL		48	(38,578,757)	(156,966)	(48,291,634)	(108,490)	(48,733,611)	(217,812)	48
TOTAL FROM/(TO) INSTRUC & GENERAL		49	(1,673,375)	(156,966)	(9,570,029)	(108,490)	(5,445,124)	(217,812)	49

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	895,365		895,365		895,365		2
To Unrestricted I & G	Other	3	413,447		10,486,000		10,931,477		3
To Unrestricted I & G	Cost Share	4	6,637		27,206		46,855		4
From Unrestricted I & G	F&A	5	(47,751)		(47,751)		(94,395)		5
From Unrestricted I & G		6	(5,196,975)		(5,034,400)		(5,293,985)		6
From Unrestricted I & G	Cost Share	7				(11,126)		(1,952)	7
To Restricted I & G	Cost Share	8							8
From Unrestricted Research		9	(867,716)		(1,885,230)		(1,854,336)		9
To Unrestricted Research	GT/TS	10	5,248,928		5,248,928		5,248,928		10
To Unrestricted Research		11	535,049		3,070,676		3,036,762		11
To Restricted Research	Cost Share (net of return from restricted research)	12	502,316		789,690		901,423		12
From Unrestricted Research	Cost Share	13				(31,666)		(78,400)	13
From Restricted Research	Cost Share	14			(9,492)		(9,593)		14
To Restricted Public Service	Cost Share (net of return from restricted public service)	15	25,913		37,899		122,821		15
From Unrestricted Public Service	Cost Share (net of return to restricted public service)	16		(25,913)		(37,899)		(122,821)	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					1,640		19
To Unrestricted Student Social Cultural		20	1,640		1,640		1,500		20
From Unrestricted Student Aid/Endowments		21	(2,750)		(2,750)		(4,125)		21
To Unrestricted Independent Operations		22							22
From Unrestricted Independent Operations		23	(990,000)		(990,000)		(965,393)		23
To Unrestricted Internal Services		24	0		5,000		5,000		24
From Unrestricted Independent Operations	Cost Share	25		(16,767)		(16,767)		(16,767)	25
To Main Campus I & G		26	50,000		50,359		50,359		26
From Main Campus I & G		27	(67,000)		(78,000)		(28,000)		27
To Main Campus Research		28					15,000		28
From Main Campus Research		29			(8,000)		(8,000)		29
To Main Public Service		30							30
From Main Public Service		31			(1,000)		(1,000)		31
To Main Endowments		32			82,000		82,000		32
From Main Endowments		33							33
To Main Student Social Cultural		34							34
From Main Student Social Cultural		35							35
From Main Internal Services		36							36
To Plant Fund Minor		37	72,457		1,952,830		1,301,913		37
From Plant Fund Minor		38			(26,263)		(26,263)		38
From Plant Fund Minor	Main Campus Cost Share	39							39
To Plant Funds Major Capital Outlay		40			3,921,605		3,957,546		40
From Plant Fund Major		41	(1,734,066)		0		0		41
To Main Debt Service		42	1,367,602		1,367,602		1,367,602		42
TOTAL PUBLIC SERVICE		43	213,096	(42,680)	19,853,914	(97,458)	19,681,101	(219,940)	43
C. INTERNAL SERVICE TO/(FROM):		44							44
To Unrestricted Research	ARF, HRRC	45							45
To Restricted Research	Cost Share	46	35,000		35,000		35,000		46
From Unrestricted Research	Top Slice - ARF	47							47
From Unrestricted I&G		48	(453,200)		(453,200)		(453,200)		48
From Unrestricted Public Service		49	(191,568)		(193,156)		(67,202)		49
To Plant Funds Minor Capital Outlay	CDD Depreciation	50	0		(5,000)		(5,000)		50
To Plant Funds Major		51	66,844		192,976		183,168		51
TOTAL INTERNAL SERVICE		52	(542,924)	0	(423,380)	0	(274,053)	0	52
		53							53

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N
		E	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	E
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	14,270,715		14,270,715		14,270,715		2
To Unrestricted I & G	OTHER	3	780,315		1,004,307		1,004,807		3
From Unrestricted I & G	F&A	4	(23,952,249)		(23,952,249)		(25,275,120)		4
From Unrestricted I & G	GT/TS	5	(80,210)		(80,210)		(80,210)		5
From Unrestricted I & G		6	(771,700)		(823,029)		(3,196,361)		6
To Unrestricted I & G	Cost Share	7							7
To Restricted I & G	Cost Share	8							8
From Unrestricted I & G	Cost Share	9				(57,056)		(87,648)	9
To Unrestricted Public Service		10	867,716		1,885,230		1,854,336		10
From Unrestricted Public Service	GT/TS	11	(5,248,928)		(5,248,928)		(5,248,928)		11
From Unrestricted Public Service		12	(535,049)		(3,070,676)		(3,036,762)		12
To Unrestricted Public Service	Cost Share	13			31,666		78,400		13
To Restricted Public Service	Cost Share	14				9,492		9,593	14
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	15		(502,316)		(789,690)		(901,423)	15
From Restricted Public Service		16							16
To Restricted Research	Cost Share (net of return from restricted research)	17	1,440,245		1,773,929		1,834,914		17
From Unrestricted Research	Cost Share (net of return to unrestricted research)	18		(1,440,245)		(1,773,929)		(1,834,914)	18
To Unrestricted Internal Service	ARF Internal Service	19	453,200		453,200		453,200		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)		0		0	22
To Student Aid	Cost Share	23			1,894		1,894	10,347	23
To Student Aid		24	6,100		8,592		8,592		24
From Student Aid	Endowment	25	(5,714)		(5,714)		(5,714)		25
To Main Unrestricted I & G	EMBA Scholarship	26			16,541		16,541		26
To Main Unrestricted I & G		27	12,020		74,844		74,844		27
From Main Unrestricted I&G		28			(40,230)		(34,230)		28
To Main Student Social Cultural		29			2,500		2,500		29
To Main Public Service		30	205,200		218,200		206,200		30
To Main Unrestricted Research		31							31
To Main Restricted Research	Main Campus Cost Share	32							32
From Main Research		33	(119,507)		(119,507)		(289,507)	(30,000)	33
From Main Student Social Cultural		34							34
To Main Endowments		35							35
From Main Endowments		36							36
To Plant Fund Minor Capital Outlay		37			1,504,072		1,919,760		37
From Plant Fund Minor Capital Outlay		38			(33,040)		(33,037)		38
To Plant Fund Major Capital Outlay		39			24,335		2,024,335		39
From Plant Fund Major Capital Outlay		40	(1,105,361)		0		0		40
To Main Debt Service		41	1,037,594		1,037,594		1,037,593		41
TOTAL RESEARCH		42	(12,780,613)	(1,968,341)	(11,100,964)	(2,611,183)	(12,446,238)	(2,834,045)	42

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	786,838		747,495		747,495		3
To Unrestricted Public Service	4	(84,000)		(79,800)		(79,800)		4
From Unrestricted Public Service	5	990,000		990,000		965,393		5
To Restricted Research	6							6
From Unrestricted Public Service	7							7
To Restricted Public Service	8	16,767		16,767		16,767		8
To Unrestricted Internal Services	9							9
From Unrestricted Internal Services	10							10
To Main Student Social Cultural	11							11
To Main Internal Services	12	28,900		28,900		28,900		12
To Plant Fund Major	13					175,000		13
TOTAL INDEPENDENT OPERATIONS	14	1,738,505	0	1,703,362	0	1,853,755	0	14
	15							15
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	16							16
From Unrestricted I & G	17	(193,400)		(234,400)		(412,656)		17
From Unrestricted I & G	18			(1,384)		(1,384)		18
To Unrestricted Research	19	5,714		5,714		5,714		19
From Unrestricted Research	20				(1,894)	(10,347)	(1,894)	20
From Unrestricted Research	21	(6,100)		(8,592)		(8,592)		21
To Unrestricted Public Services	22	2,750		2,750		4,125		22
From Unrestricted Public Service	23	0				(1,500)		23
To Unrestricted Student Aid	24							24
From Unrestricted Endowments	25							25
From Unrestricted Public Service	26							26
From Main Campus Student Aid	27							27
To Main Campus Research	28							28
To Main Campus Endowments	29	34,025		34,025				29
From Main Campus Endowments	30	(2,221,436)		(2,028,406)		(2,130,526)		30
To Plant Fund Minor	31							31
From Plant Fund Minor	32							32
To Plant Fund Major	33							33
TOTAL ENDOWMENTS	34	(2,378,447)	0	(2,230,293)	(1,894)	(2,555,166)	(1,894)	34
	35							35
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	36							36
From Unrestricted Student Social Cultural	37							37
From Unrestricted Public Service	38	(1,640)		(1,640)		(1,640)		38
To Main Public Service	39			10,000		10,000		39
From Main Public Service	40	0						40
From Main Student Social Cultural	41							41
TOTAL STUDENT SOCIAL AND CULTURAL	42	(1,640)	0	8,360	0	8,360	0	42
	43							43
NET TRANSFER TO OR (FROM): (EXH. 1)	44							44
INSTRUCTION, & GENERAL	45	1,673,375	156,966	9,570,029	108,490	5,445,124	217,812	45
STUDENT SOCIAL & CULTURAL DEVELOPMT	46	1,640	0	(8,360)	0	(8,360)	0	46
RESEARCH	47	12,780,613	1,968,341	11,100,964	2,611,183	12,446,238	2,834,045	47
PUBLIC SERVICE	48	(213,096)	42,680	(19,853,914)	97,458	(19,681,101)	219,940	48
INTERNAL SERVICE DEPARTMENTS	49	542,924	0	423,380	0	274,053	0	49
STUDENT AID	50	191,036	0	235,912	1,894	411,409	1,894	50
ENDOWMENTS	51	2,187,411	0	1,994,381	0	2,130,526	0	51
INDEPENDENT OPERATIONS	52	(1,738,505)	0	(1,703,362)	0	(1,853,755)	0	52
	53							53
NET TRANSFERS TO OR (FROM):	54							54
CURRENT FUNDS	55	15,425,398	0	1,759,030	0	(835,866)	0	55
LOAN FUNDS	56	0	0	0	0	0	0	56
RESTRICTED FUNDS	57	0	2,167,987	0	2,819,025	0	3,273,691	57
ANNUITY & LIFE INCOME FUNDS	58	0	0	0	0	0	0	58
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	59	583,601	0	5,572,450	0	5,727,419	0	59
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	60	(2,839,427)	0	4,467,104	0	6,711,225	0	60
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	61							61
DEBT SERVICE (UNM Ex. III)	62	2,405,196	0	2,405,196	0	2,405,195	0	62
MAIN CAMPUS CURRENT FUNDS	63	(17,716,975)	0	(17,022,305)	0	(17,264,395)	(30,000)	63

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	17,351,165		17,053,466		16,769,585		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	64,584,900		61,409,800		61,409,794		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		3,053,170		2,740,000		1,532,466	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		45,000	0	155,000	0	30,213	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		55,707		75,000		60,728	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		809,575		968,595		900,891	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		93,000		11
OTHER SOURCES (EXH. 9)	12	40,052,998		27,920,268		29,322,441		12
TOTAL REVENUES (EXH. 1)	13	122,105,063	3,963,452	106,499,534	3,938,595	107,594,821	2,524,298	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	4,639,353	X	5,414,637	X	5,414,637	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	126,744,416	3,963,452	111,914,171	3,938,595	113,009,458	2,524,298	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	79,145,315	4,016,713	72,366,064	3,882,785	70,917,950	2,714,986	20
ACADEMIC SUPPORT (EXH. 11)	21	9,406,741	18,196	9,730,075	44,300	9,383,021	18,997	21
STUDENT SERVICES (EXH.12)	22	7,667,668	75,509	7,941,022	110,000	6,975,151	4,501	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	18,880,309	10,000	18,576,971	10,000	17,109,718	3,626	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,678,405	0	8,235,155	0	8,131,131	0	24
TOTAL EXPENDITURES (EXH. 1)	25	123,778,438	4,120,418	116,849,287	4,047,085	112,516,971	2,742,110	25
	26							26
V TRANSFERS TO OR (FROM)	27							27
MANDATORY TRANSFERS	28	0	X	0	X	0	X	28
REQUIRED TRANSFERS	29							29
PLANT FUNDS MINOR CAP OUTLAY	30	444,300	X	444,300	X	444,300	X	30
STATE SCHOLARSHIPS	31	193,400	X	234,400	X	412,656	X	31
NON-MANDATORY TRANSFERS	32		X		X		X	32
RESEARCH	33	9,753,129	0	9,580,466	0	13,276,169	0	33
PUBLIC SERVICE	34	3,935,914	(6,637)	(6,299,214)	(27,206)	(6,438,462)	(46,855)	34
INTERNAL SERVICES	35	191,568	X	193,156	X	67,202	X	35
STUDENT SOCIAL CULTURAL	36		X	1,384	X	1,384	X	36
INDEPENDENT OPERATIONS	37	(702,838)	X	(667,695)	X	(667,695)	X	37
TO RESTRICTED FUNDS	38	0	X	68,182	X	89,600	X	38
INSTRUCTION & GENERAL	39	150,329	(150,329)	81,284	(81,284)	170,957	(170,957)	39
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	40		X	2,058,739	X	2,458,741	X	40
TO Main Campus Support	41	5,473,500	X	5,304,521	X	5,305,576	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		0		0		44
TO Main Internal Services	45	319,400		318,200		318,200		45
FROM MAIN CAMPUS	46	(21,432,077)	X	(20,887,752)	X	(20,883,752)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(1,673,375)	(156,966)	(9,570,029)	(108,490)	(5,445,124)	(217,812)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	4,639,353	0	4,634,913	0	5,937,611	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER -- PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	3	290,013	292,119	166,948	3
SUMMER -- NURSING	4	1,534,422	1,337,020	1,326,648	4
FALL - SCHOOL OF MEDICINE	5	3,301,962	3,301,962	3,294,062	5
FALL - PHARM D	6	1,373,031	1,469,044	1,464,491	6
FALL - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	7	290,013	292,119	387,196	7
FALL - NURSING	8	1,534,422	1,337,020	1,190,260	8
SPRING - SCHOOL OF MEDICINE	9	3,301,962	3,301,962	3,159,772	9
SPRING - PHARM D	10	1,373,031	1,469,044	1,433,751	10
SPRING - PHYSICAL THERAPY DOCTORATE/MASTERS OCCUPATIONAL THERAPY	11	290,013	292,119	359,984	11
SPRING - NURSING	12	1,534,422	1,337,020	1,422,557	12
WICHE	13	13,050	13,050		13
TOTAL TUITION FROM RESIDENT STUDENTS	14	14,836,342	14,442,479	14,205,670	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17				17
FALL	18	22,688	22,688	22,688	18
WINTER	19				19
SPRING	20	22,688	22,688	22,688	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	45,376	45,376	45,376	27
GRAND TOTAL TUITION	28	14,881,718	14,487,855	14,251,046	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
OCCUPA'L & 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 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	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	83,199	91,194	24,845	8
MED LAB SCIENCE FEE	9				9
PHYSICIAN'S ASSISTANT FEE	10	293,250	296,250	300,750	10
SOM CURRICULUM FEE	11	1,121,670	1,108,350	1,102,950	11
PEDS OT STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	422,035	481,209	459,693	13
ADMISSION/STUDENT COUNCIL FEES	14	3,600	0	45,011	14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	14,900	700	352	17
OTHER STUDENT FEES	18	530,793	577,381	574,138	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21		10,527	10,800	21
	22				22
TOTAL MISC FEES--HSC	23	2,469,447	2,565,611	2,518,539	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	17,351,165	17,053,466	16,769,585	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 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	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	63,503,300	60,328,200	60,328,200	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,081,600	1,081,600	1,081,594	7
TOTAL STATE (EXH. 2)	8	64,584,900	61,409,800	61,409,794	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	40,000	30,303	32
INSTRUCTION PROG	33	3,008,170	2,700,000	1,502,163	33
TOTAL FEDERAL (EXH. 2)	34	3,053,170	2,740,000	1,532,466	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	45,000	50,000	26,701	37
INSTRUCTION PROG	38	0	105,000	3,512	38
TOTAL STATE (EXH. 2)	39	45,000	155,000	30,213	39
	40				40
LOCAL	41	55,707	75,000	60,728	41
TOTAL LOCAL (EXH. 2)	42	55,707	75,000	60,728	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	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	809,575	968,595	900,891	5
TOTAL RESTRICTED (EXH. 2)	6	809,575	968,595	900,891	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	93,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23	20,000	20,000		23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	116,000	116,000	93,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	77,784	77,784	82,223	29
- RESEARCH PROGRAMS	30	10,512	10,512	11,111	30
- PUBLIC SERVICE PROGRAMS	31	227,047	227,047	240,003	31
PHARMACY - INSTRUCTIONAL PROGRAMS	32				32
- RESEARCH PROGRAMS	33	1,337,448	1,337,448	1,413,767	33
- PUBLIC SERVICE PROGRAMS	34	34,295	34,295	36,252	34
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	35	396,765	396,765	419,406	35
- RESEARCH PROGRAMS	36	17,071,292	17,071,292	18,045,433	36
- PUBLIC SERVICE PROGRAMS	37	3,414,250	3,414,250	3,609,078	37
OFFICE OF RESEARCH - RESEARCH PROGRAMS	38	1,304,469	1,304,469	1,378,906	38
- PUBLIC SERVICE PROGRAMS	39	126,137	126,137	133,335	39
INDEPENDENT OPERATIONS - PUBLIC SERVICE	40				40
MAIN CAMPUS - SHARED	41				41
EQUIPMENT RESERVE	42				42
FACULTY PRACTICE INCOME	43	3,288,600	3,288,600	3,288,600	43
UNM HOSPITALS INSTITUTIONAL SUPPORT	44	12,161,388	0	0	44
MEDICAL GROUP	45				45
MISCELLANEOUS	46	603,010	631,668	664,327	46
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	47	40,052,998	27,920,268	29,322,441	47

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	1,000,056	9,000	970,206	0	970,191	11,919	2
Biochemistry & Molecular Biology	3	1,232,898	0	1,149,566	0	1,105,182	0	3
Cell Biology & Physiology	4	1,128,094	1,884	1,036,493	0	1,035,301	11,435	4
Dental Medicine	5	341,567	0	329,490	0	329,812	0	5
Dermatology	6	252,099	0	244,547	0	244,546	0	6
Emergency Medicine	7	2,395,471	900,919	2,350,778	991,766	2,350,725	932,847	7
Family & Community Medicine	8	2,401,400	1,197,380	2,330,283	1,648,712	2,329,873	522,976	8
Medicine	9	4,138,152	57,732	4,030,413	19,612	4,024,470	16,879	9
Molecular Genetics & Microbiology	10	1,193,475	15,717	1,188,778	0	1,156,767	0	10
Neurology	11	770,931	0	752,857	0	752,519	0	11
Neurosciences	12	1,392,883	0	1,322,543	0	1,305,987	0	12
Neurosurgery	13	84,714	0	82,173	0	82,431	0	13
Obstetrics-Gynecology	14	1,753,259	0	1,705,768	0	1,704,334	0	14
Orthopaedics	15	765,410	8,289	745,916	0	746,510	33,996	15
Pathology	16	1,973,360	9,600	1,917,315	3,335	1,917,315	2,501	16
Pediatrics	17	3,759,052	36,126	3,671,671	38,783	3,671,763	0	17
Psychiatry	18	1,361,739	11,353	1,321,906	0	1,316,638	0	18
Population Health	19	0	0	0	0	0	0	19
Radiology	20	1,209,815	0	1,177,014	0	1,177,181	0	20
Surgery	21	2,380,827	0	2,328,320	0	2,326,919	0	21
BA/MD Combined Degree Program	22	3,717,122	0	3,555,034	0	3,543,361	0	22
Instruction Contingency	23	369,519	0	300,232	0	771,058	0	23
	24							24
Subtotal Allocated I&G	25	33,621,843	2,248,000	32,511,303	2,702,208	32,862,883	1,532,553	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Support	29	38,045	0	56,913	0	2,113,816	0	29
	30							30
Subtotal Self Supporting	31	38,045	0	56,913	0	2,113,816	0	31
	32							32
	33							33
Total General Academic Instruction	34	33,659,888	2,248,000	32,568,216	2,702,208	34,976,699	1,532,553	34
	35							35
	36							36
OCCUP & VOC. INSTR.-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	523,936	0	530,137	0	533,756	0	39
Institute for Ethics	40	59,483	0	57,696	0	57,996	0	40
Institute for Public Health	41	0	0	0	0	0	0	41
Medical Laboratory Sciences	42	381,356	0	378,429	0	378,382	0	42
Occupational Therapy	43	666,135	22,513	666,263	0	666,331	0	43
Physical Therapy	44	912,790	0	909,399	0	907,916	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) cont	1							1
Physician Assistant Program	2	491,812	0	489,811	0	492,353	0	2
Radiologic Sciences	3	377,971	0	375,857	0	375,857	0	3
	4							4
	5							5
Subtotal Allocated I&G	6	3,413,483	22,513	3,407,592	0	3,412,591	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self	10	1,466,877	0	1,529,025	0	1,306,997	0	10
	11							11
Subtotal Self Supporting I&G	12	1,466,877	0	1,529,025	0	1,306,997	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocation	15	4,880,360	22,513	4,936,617	0	4,719,588	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	38,540,248	2,270,513	37,504,833	2,702,208	39,696,287	1,532,553	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,671,800	35,023	1,250,278	0	1,084,410	62,205	22
	23							23
Subtotal Allocated I&G	24	1,671,800	35,023	1,250,278	0	1,084,410	62,205	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	0	0	15,800	0	6,727	0	27
	28							28
Subtotal Self Supporting	29	0	0	15,800	0	6,727	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	1,671,800	35,023	1,266,078	0	1,091,137	62,205	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
Advanced Practice Nursing (includes FNP)	36	443,500	0	443,500	0	405,727	0	36
BSN/Gallup Distance Ed.	37	220,200	0	220,200	0	212,994	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,213,500	0	1,152,800	0	1,152,521	0	38
Instruction - Expansion/Salaries	39	865,800	0	822,500	0	822,454	0	39
Nursing Instruction	40	3,946,530	535,938	3,708,675	721,572	3,479,176	570,226	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	6,689,530	535,938	6,347,675	721,572	6,072,872	570,226	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	4,502,314	0	3,364,715	0	3,058,104	0	3
	4							4
	5							5
Subtotal Self Supporting	6	4,502,314	0	3,364,715	0	3,058,104	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	11,191,844	535,938	9,712,390	721,572	9,130,976	570,226	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	4,795,924	0	4,784,881	0	4,600,906	0	13
	14							14
Subtotal Allocated I&G	15	4,795,924	0	4,784,881	0	4,600,906	0	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	2,926,070	0	2,402,239	0	2,318,661	0	18
	19							19
Subtotal Self Supporting	20	2,926,070	0	2,402,239	0	2,318,661	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,721,994	0	7,187,120	0	6,919,567	0	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	1,512,166	503,767	2,334,720				26
Risk Mgt Premium Support	27							27
State of NM Work Study	28		20,000		40,000		11,442	28
Federal Work Study	29		40,000		30,000		18,438	29
Retirement	30	7,592,563		4,966,685		5,806,456		30
Social Security	31	3,741,300		3,241,300		2,864,506		31
Group Insurance	32	4,714,100		4,023,938		3,432,552		32
Workers Compensation	33	391,700		191,700		57,948		33
Unemployment Compensation	34	170,100		70,100		66,970		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	1,897,500	611,472	1,867,200	389,005	1,851,551	520,122	36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38							38
Cost Share	39							39
Total Items not Included in 10A's	40	20,019,429	1,175,239	16,695,643	459,005	14,079,983	550,002	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	79,145,315	4,016,713	72,366,064	3,882,785	70,917,950	2,714,986	41

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

	L I N		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ANESTHESIOLOGY	1													1
Faculty Salaries	2	3.88	992,713			3.66	962,845			3.71	962,835	0.20	11,919	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.08	7,343			0.08	7,361			0.08	7,356		0	7
Housestaff Salaries	8			0.20	9,000									8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	3.96	1,000,056	0.20	9,000	3.74	970,206	0.00	0	3.79	970,191	0.20	11,919	14
	15													15
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	7.18	838,356			7.17	814,108			6.93	816,800			17
GA/TA Salaries	18	0.30	9,188			0.27	7,656			0.25	7,656			18
Secretarial & Clerical Salaries	19	2.00	90,729			2.00	91,566			1.79	84,454			19
Technician Salaries	20	0.90	35,006			1.03	37,180			0.59	22,343			20
Student Salaries	21					0.20	1,594			0.29	7,120			21
Professional Salaries	22	1.00	70,503			1.00	71,053			1.00	71,053			22
Housestaff Salaries	23													23
Other Salaries	24	0.45	27,250			0.21	7,020			0.08	4,316			24
Supplies & Expense	25		94,395				55,626				39,506			25
Travel	26		18,690				20,283				20,491			26
Equipment	27													27
Consultants & Other Expenses	28		48,781				43,480				31,443			28
TOTAL	29	11.83	1,232,898	0.00	0	11.88	1,149,566	0.00	0	10.92	1,105,182	0.00	0	29
	30													30
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	4.60	534,621			4.46	654,070			4.79	635,347			32
GA/TA Salaries	33	2.25	50,248	0.00	891	3.48	72,512			3.51	69,905	0.26	11,435	33
Secretarial & Clerical Salaries	34					0.36	13,602			0.27	13,602			34
Technician Salaries	35	0.75	32,131			1.08	50,018			1.24	49,085			35
Student Salaries	36	0.56	10,000			0.11	2,277			0.16	3,293			36
Professional Salaries	37	3.54	223,759			3.68	214,529			3.66	230,425			37
Housestaff Salaries	38													38
Other Salaries	39	4.35	258,217											39
Supplies & Expense	40		8,500		993		22,176				26,546			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		10,618				7,309				7,098			43
TOTAL	44	16.05	1,128,094	0.00	1,884	13.17	1,036,493	0.00	0	13.63	1,035,301	0.26	11,435	44

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.70	148,666			0.78	138,073			0.78	132,777			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.39	13,562			0.20	13,589			0.11	4,390			4
Technician Salaries	5									0.05	7,639			5
Student Salaries	6													6
Professional Salaries	7	1.29	95,167			1.27	96,033			1.43	103,229			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		84,172				81,795				81,777			13
TOTAL	14	2.38	341,567	0.00	0	2.25	329,490	0.00	0	2.37	329,812	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.25	74,774			0.41	166,672			0.56	171,304			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					0.24	20,067			0.22	8,447			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	0.49	46,704			0.51	43,603			0.59	47,497			22
Other Salaries	23													23
Supplies & Expense	24	0.35	130,613			0.55	11,341			0.51	13,810			24
Travel	25		8											25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28						2,864				3,488			28
	29	1.09	252,099	0.00	0	1.71	244,547	0.00	0	1.88	244,546	0.00	0	29
EMERGENCY MEDICINE	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	11.27	1,696,824	8.09	468,204	13.21	1,518,766	9.05	559,851	14.39	1,582,201	8.44	517,646	32
Secretarial & Clerical Salaries	33					0.50	10,800			0.38	10,800			33
Technician Salaries	34	3.00	116,018	1.00	70,915	3.88	185,664	1.18	79,968	5.15	209,309	1.03	70,187	34
Student Salaries	35									0.83	37,258			35
Professional Salaries	36	1.11	20,000			1.44	20,428			1.17	25,120			36
Housestaff Salaries	37	9.65	514,367	2.46	123,604	8.42	487,296	1.29	61,393	8.31	480,083	1.32	63,933	37
Other Salaries	38													38
Supplies & Expense	39	0.55	42,959			0.21	3,676			0.16	3,676			39
Travel	40				79,673		121,952		68,159				59,391	40
Equipment	41				13,524				21,808				28,665	41
Consultants & Other Expenses	42				8,482									42
	43		5,303		136,517		2,196		200,587		2,278		193,025	43
TOTAL	44	25.58	2,395,471	11.55	900,919	27.66	2,350,778	11.52	991,766	30.38	2,350,725	10.79	932,847	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	9.64	1,338,085	3.73	451,052	9.12	1,158,168	2.12	465,729	9.14	1,167,325	0.20	34,324	2
GA/TA Salaries	3			0.07	8,630				133	4.48	180,457			3
Secretarial & Clerical Salaries	4	5.00	175,388	1.04	36,751	3.57	154,961	0.03	930			0.02	698	4
Technician Salaries	5			0.43	12,228			0.76	29,706					5
Student Salaries	6			0.84	13,095	0.59	17,183			0.44	11,417			6
Professional Salaries	7	7.04	470,669	3.52	194,645	6.72	470,499	5.19	276,741	6.91	481,790	0.80	47,793	7
Housestaff Salaries	8	4.31	236,880			5.82	326,474			5.99	324,785			8
Other Salaries	9			0.42	17,180	0.39	10,600		3,565	0.30	8,034			9
Supplies & Expense	10				20,325				57,293		510		11,660	10
Travel	11				25,413		197		5,667				2,604	11
Equipment	12													12
Consultants & Other Expenses	13		180,378		418,061		192,201		808,948		155,555		425,897	13
TOTAL	14	25.99	2,401,400	10.05	1,197,380	26.21	2,330,283	8.10	1,648,712	27.25	2,329,873	1.02	522,976	14
INTERNAL MEDICINE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	15.49	2,219,990	0.28	32,592	13.10	2,288,786			15.08	2,244,069			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	16.09	597,779	0.00		13.91	511,450			14.11	510,573			19
Student Salaries	20	1.00	42,494	0.00		2.20	119,747			2.37	133,376			20
Professional Salaries	21	1.05	18,837	0.00										21
Housestaff Salaries	22	20.89	1,150,443	0.00		19.09	1,110,430			19.29	1,123,960			22
Other Salaries	23													23
Supplies & Expense	24	0.75	44,697							0.36	10,538			24
Travel	25		712		21,557				1,297				1,199	25
Equipment	26				3,583				16,915				13,130	26
Consultants & Other Expenses	27													27
TOTAL	28		63,200						1,400		1,954		2,550	28
	29	55.27	4,138,152	0.28	57,732	48.30	4,030,413	0.00	19,612	51.21	4,024,470	0.00	16,879	29
MOLECULAR GENETICS & MICROBIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	6.96	862,680			6.01	848,054			5.95	730,172			32
Secretarial & Clerical Salaries	33			0.10	2,190					0.20	8,583			33
Technician Salaries	34													34
Student Salaries	35	0.64	22,559			0.64	32,046			1.54	53,846			35
Professional Salaries	36					0.23	1,776			0.34	7,201			36
Housestaff Salaries	37	4.20	226,121			3.61	208,083			4.59	240,569			37
Other Salaries	38	0.12	5,264			0.78	58,395			1.42	67,845			38
Supplies & Expense	39	0.10	4,722			0.09	4,270			0.09	4,427			39
Travel	40		27,898		7,418		16,566				23,384			40
Equipment	41		11,000		5,060		936				390			41
Consultants & Other Expenses	42													42
TOTAL	43		33,231		1,049		18,652				20,350			43
	44	12.02	1,193,475	0.10	15,717	11.36	1,188,778	0.00	0	14.13	1,156,767	0.00	0	44

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

	L I N		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
NEUROLOGY	1													1
Faculty Salaries	2	1.39	287,065			1.22	241,292			1.20	240,723			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.75	311,067			7.22	328,007			6.87	287,599			4
Technician Salaries	5	0.33	8,970			0.29	9,199			0.92	55,697			5
Student Salaries	6					0.09	2,441			0.10	2,014			6
Professional Salaries	7	1.92	158,837			2.00	165,905			2.00	165,905			7
Housestaff Salaries	8									0.01	565			8
Other Salaries	9													9
Supplies & Expense	10		1,012				447				16			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		3,980				5,566							13
TOTAL	14	11.39	770,931	0.00	0	10.82	752,857	0.00	0	11.10	752,519	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	9.74	925,099			6.72	862,644			6.72	851,743			17
Secretarial & Clerical Salaries	18	2.00	32,996			3.60	46,655			3.60	47,627			18
Technician Salaries	19	3.00	96,025			1.86	81,028			1.70	71,183			19
Student Salaries	20	1.75	54,416			1.76	60,315			1.88	64,457			20
Professional Salaries	21													21
Housestaff Salaries	22	1.87	101,914			1.81	114,942			1.91	108,931			22
Other Salaries	23	1.00	47,268			1.00	49,046			1.00	49,046			23
Supplies & Expense	24					0.67	19,414			0.61	16,695			24
Travel	25		32,123				28,365				40,378			25
Equipment	26		36,500				16,052				11,885			26
Consultants & Other Expenses	27		15,000											27
TOTAL	28		51,542				44,082				44,042			28
TOTAL	29	19.36	1,392,883	0.00	0	17.42	1,322,543	0.00	0	17.42	1,305,987	0.00	0	29
NEUROSURGERY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	0.19	84,705			0.18	82,173			0.18	82,431			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		9											39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
TOTAL	44	0.19	84,714	0.00	0	0.18	82,173	0.00	0	0.18	82,431	0.00	0	44

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

	L I N	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	3.17	414,314			2.69	221,169			2.52	224,240			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	13.00	519,937			13.26	532,986			12.17	516,043			4
Technician Salaries	5	1.00	35,120			1.01	37,142			0.99	36,444			5
Student Salaries	6													6
Professional Salaries	7	10.90	783,888			11.56	914,471			11.60	927,546			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10										61			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	28.07	1,753,259	0.00	0	28.52	1,705,768	0.00	0	27.28	1,704,334	0.00	0	14
ORTHOPEDICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.57	56,804			0.62	56,759			0.86	119,845			17
Secretarial & Clerical Salaries	18	1.00	43,200			0.78	44,388			0.98	33,162			18
Technician Salaries	19	9.00	339,596			7.54	316,634			7.31	288,444			19
Student Salaries	20													20
Professional Salaries	21	0.19	3,500			0.08	4,815			0.21	12,970			21
Housestaff Salaries	22	4.82	285,502			4.89	307,310			4.41	274,793			22
Other Salaries	23											0.39	23,996	23
Supplies & Expense	24	1.00	36,808			0.44	15,000			0.38	16,625			24
Travel	25				1,600								5,475	25
Equipment	26				4,896								4,525	26
Consultants & Other Expenses	27													27
TOTAL	28				1,793		1,010				671			28
	29	16.58	765,410	0.00	8,289	14.35	745,916	0.00	0	14.15	746,510	0.39	33,996	29
PATHOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	9.45	1,640,369	0.20	5,581	9.04	1,585,610			8.96	1,551,559			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.98	121,783			2.69	102,705			2.87	116,094			34
Student Salaries	35	0.85	40,968			0.85	39,794			0.83	39,794			35
Professional Salaries	36													36
Housestaff Salaries	37	2.01	141,660			2.84	189,206			3.27	209,868			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40		28,297		3,033				3,335				2,501	40
Equipment	41				713									41
Consultants & Other Expenses	42													42
TOTAL	43		283		273									43
	44	15.29	1,973,360	0.20	9,600	15.42	1,917,315	0.00	3,335	15.93	1,917,315	0.00	2,501	44

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

	L I N	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PEDIATRICS	1													1
Faculty Salaries	2	14.33	2,445,007	0.03	5,461	14.39	2,466,995	0.00	309	14.90	2,541,988			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	13.40	428,359	0.01	241	10.94	356,088			10.75	356,034			4
Technician Salaries	5	2.65	130,375			3.15	146,317			3.27	150,877			5
Student Salaries	6					0.28	11,789			0.21	4,764			6
Professional Salaries	7	9.45	609,462	0.08	4,051	7.98	548,157			7.65	509,382			7
Housestaff Salaries	8													8
Other Salaries	9	2.42	140,865			0.23	133,664			0.17	96,098			9
Supplies & Expense	10		178		10,417		2,594		25,000		5,576			10
Travel	11				1,034				397					11
Equipment	12													12
Consultants & Other Expenses	13		4,806		14,922		6,067		13,077		7,044			13
TOTAL	14	42.25	3,759,052	0.12	36,126	36.97	3,671,671	0.00	38,783	36.95	3,671,763	0.00	0	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	3.47	814,285			3.36	814,285			3.66	819,160			17
Secretarial & Clerical Salaries	18	4.77	212,471											18
Technician Salaries	19					4.77	215,713			4.99	228,586			19
Student Salaries	20	1.69	74,318			1.67	75,821			1.66	75,396			20
Professional Salaries	21													21
Housestaff Salaries	22	4.10	260,661			2.59	216,027			3.20	190,948			22
Other Salaries	23													23
Supplies & Expense	24									0.05	1,995			24
Travel	25		4		3,000									25
Equipment	26				1,889									26
Consultants & Other Expenses	27													27
TOTAL	28				6,464		60				553			28
TOTAL	29	14.03	1,361,739	0.00	11,353	12.39	1,321,906	0.00	0	13.56	1,316,638	0.00	0	29
POPULATION HEALTH	30													30
Faculty Salaries	31		Moved to College of Population Health											31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
TOTAL	44													44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	FTE	OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RADIOLOGY	1													1
Faculty Salaries	2	1.75	754,019			1.65	724,454			1.65	719,363			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.74	145,791			4.60	182,988			4.53	182,661			4
Technician Salaries	5	0.89	31,933			0.89	50,348			1.36	54,270			5
Student Salaries	6													6
Professional Salaries	7	4.00	277,752			3.03	219,224			3.00	219,482			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		320								350			10
Travel	11										1,042			11
Equipment	12													12
Consultants & Other Expenses	13										13			13
TOTAL	14	10.38	1,209,815	0.00	0	10.17	1,177,014	0.00	0	10.54	1,177,181	0.00	0	14
SPECIALTY EDUCATION - PEDIATRICS AND TRAUM/	15													15
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	29
SURGERY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	5.63	1,353,648			5.44	1,390,176			5.38	1,117,894			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	15.47	600,178			13.98	574,261			13.6	596,694			34
Student Salaries	35													35
Professional Salaries	36					0.05	688							36
Housestaff Salaries	37	6.26	426,910			6.56	358,484			7.85	612,331			37
Other Salaries	38					0.16	4,711							38
Supplies & Expense	39													39
Travel	40		91											40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	27.36	2,380,827	0	0	26.19	2,328,320	0.00	0	26.83	2,326,919	0	0	44

Budgeted in the following departments for FY17:		Budgeted in the following departments for FY17:		Budgeted in the following departments for FY18:	
Anesthesiology	135,700	Anesthesiology	135,700	Anesthesiology	135,700
Emergency Medicine	158,900	Emergency Medicine	158,900	Emergency Medicine	158,900
Surgery	93,000	Surgery	93,000	Surgery	93,000
Subtotal	387,600	Subtotal	387,600	Subtotal	387,600
Fringe Benefits	112,400	Fringe Benefits	112,400	Fringe Benefits	112,400
Total	500,000	Total	500,000	Total	500,000

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	12.60	1,677,629			13.35	1,738,144			13.21	1,734,323			2
GA/TA Salaries	3	1.94	59,626			2.30	69,945			2.16	67,755			3
Secretarial & Clerical Salaries	4	5.00	180,748			2.46	103,972			2.47	104,756			4
Technician Salaries	5	3.35	136,727			2.28	102,630			2.25	102,628			5
Student Salaries	6	1.31	23,360			1.53	27,174			1.6	51,125			6
Professional Salaries	7	5.10	286,646			4.88	275,231			4.77	274,694			7
Housestaff Salaries	8													8
Other Salaries	9	1.25	101,327			0.61	26,572			0.45	15,736			9
Supplies & Expense	10		26,035				14,785				15,824			10
Travel	11		37,500				46,205				33,081			11
Equipment	12													12
Consultants & Other Expenses	13		1,187,524				1,150,376				1,143,439			13
TOTAL	14	30.55	3,717,122	0	0	27.41	3,555,034	0.00	0	26.91	3,543,361	0	0	14
INSTRUCTION CONTINGENCY	15													15
Faculty Salaries	16					0.66	287,732			1.79	761,508			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					0.07	12,500			0.06	4,500			23
Supplies & Expense	24	2.46	369,519								5,050			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	2.46	369,519	0.00	0	0.73	300,232	0.00	0	1.85	771,058	0.00	0	28
	29													29
	30													30
SUMMARY-SCHOOL OF MEDICINE ALLOCATED	31													31
Faculty Salaries	32	122.26	19,159,653	12.13	957,309	117.24	19,020,975	11.17	1,025,889	122.36	19,207,607	8.84	563,889	32
GA/TA Salaries	33	12.26	407,729	0.37	17,292	10.93	251,956	0.00	133	15.56	425,945	0.26	11,435	33
Secretarial & Clerical Salaries	34	99.82	3,736,960	2.05	107,907	93.48	3,785,281	1.21	80,898	88.91	3,578,869	1.05	70,885	34
Technician Salaries	35	15.80	645,017	0.43	12,228	16.85	760,557	0.76	29,706	19.78	883,110	0.00	0	35
Student Salaries	36	4.22	75,697	0.84	13,095	4.60	90,165	0.00	0	4.52	125,024	0.00	0	36
Professional Salaries	37	98.61	6,138,308	6.06	322,300	92.52	6,017,844	6.48	338,134	95.51	6,279,842	2.12	111,726	37
Housestaff Salaries	38	5.43	289,412	0.20	9,000	7.83	451,126	0.00	0	8.48	446,741	0.39	23,996	38
Other Salaries	39	13.68	1,156,977	0.42	17,180	3.40	231,557	0.00	3,565	3.15	191,950	0.00	0	39
Supplies & Expense	40	0.00	219,582	0.00	148,016	0.00	262,511	0.00	155,084	0.00	157,201	0.00	80,226	40
Travel	41	0.00	103,690	0.00	56,112	0.00	83,673	0.00	44,787	0.00	66,889	0.00	48,924	41
Equipment	42	0.00	15,000	0.00	8,482	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	1,673,818	0.00	579,079	0.00	1,555,658	0.00	1,024,012	0.00	1,499,705	0.00	621,472	43
TOTAL	44	372.08	33,621,843	22.50	2,248,000	346.85	32,511,303	19.62	2,702,208	358.26	32,862,883	12.66	1,532,553	44
	45													45

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

	L I N E	FTE	OPERATING BUDGET 2016-17			FTE	REVISED BUDGET 2016-17			FTE	ACTUALS 2016-17			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	0.06	7,757			0.15	18,637			0.65	71,165			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7									2.18	145,004			7
Housestaff Salaries	8													8
Other Salaries	9	0.10	6,445							0.13	6,110			9
Supplies & Expense	10		855				12,797				20,336			10
Travel	11		3,000				3,403				2,656			11
Equipment	12													12
Consultants & Other Expenses	13		19,988				22,076				1,868,545			13
TOTAL	14	0.16	38,045	0.00	0	0.15	56,913	0.00	0	2.96	2,113,816	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		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING															15
Faculty Salaries	17	0.06	7,757	0.00	0	0.15	18,637	0.00	0	0.65	71,165	0.00	0	17	
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18	
Secretarial & Clerical Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19	
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	
Student Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21	
Professional Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	2.18	145,004	0.00	0	22	
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23	
Other Salaries	24	0.10	6,445	0.00	0	0.00	0	0.00	0	0.13	6,110	0.00	0	24	
Supplies & Expense	25		855		0		12,797		0		20,336		0	25	
Travel	26		3,000		0		3,403		0		2,656		0	26	
Equipment	27		0		0		0		0		0		0	27	
Consultants & Other Expenses	28		19,988		0		22,076		0		1,868,545		0	28	
TOTAL	29	0.16	38,045	0.00	0	0.15	56,913	0.00	0	2.96	2,113,816	0.00	0	29	
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION															30
Faculty Salaries	32	122.32	19,167,410	12.13	957,309	117.39	19,039,612	11.17	1,025,889	123.01	19,278,772	8.84	563,889	32	
GA/TA Salaries	33	12.26	407,729	0.37	17,292	10.93	251,956	0.00	133	15.56	425,945	0.26	11,435	33	
Secretarial & Clerical Salaries	34	99.82	3,736,960	2.05	107,907	93.48	3,785,281	1.21	80,898	88.91	3,578,869	1.05	70,885	34	
Technician Salaries	35	15.80	645,017	0.43	12,228	16.85	760,557	0.76	29,706	19.78	883,110	0.00	0	35	
Student Salaries	36	4.22	75,697	0.84	13,095	4.60	90,165	0.00	0	4.52	125,024	0.00	0	36	
Professional Salaries	37	98.61	6,138,308	6.06	322,300	92.52	6,017,844	6.48	338,134	97.69	6,424,846	2.12	111,726	37	
Housestaff Salaries	38	5.43	289,412	0.20	9,000	7.83	451,126	0.00	0	8.48	446,741	0.39	23,996	38	
Other Salaries	39	13.78	1,163,422	0.42	17,180	3.40	231,557	0.00	3,565	3.28	198,060	0.00	0	39	
Supplies & Expense	40		220,437		148,016		275,308		155,084		177,537		80,226	40	
Travel	41		106,690		56,112		87,076		44,787		69,545		48,924	41	
Equipment	42		15,000		8,482		0		0		0		0	42	
Consultants & Other Expenses	43		1,693,806		579,079		1,577,734		1,024,012		3,368,250		621,472	43	
TOTAL	44	372.24	33,659,888	22.50	2,248,000	347.00	32,568,216	19.62	2,702,208	361.22	34,976,699	12.66	1,532,553	44	

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	5.98	416,630			6.90	423,434			6.82	426,433			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.31	51,614			1.31	52,743			1.29	52,790			4
Technician Salaries	5													5
Student Salaries	6	0.33	5,928											6
Professional Salaries	7	0.12	6,950			0.21	9,034			0.18	9,034			7
Housestaff Salaries	8													8
Other Salaries	9	1.00	42,489			0.14	34,893			0.19	35,020			9
Supplies & Expense	10		325				8,199				8,902			10
Travel	11						556				556			11
Equipment	12													12
Consultants & Other Expenses	13						1,278				1,021			13
TOTAL	14	8.74	523,936	0.00	0	8.56	530,137	0.00	0	8.48	533,756	0.00	0	14
INSTITUTE FOR ETHICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.30	59,483			0.30	57,696			0.30	57,996			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	0.30	59,483	0.00	0	0.30	57,696	0.00	0	0.30	57,996	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 - Occupational and Vocational Instruction

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	3.76	291,695			3.60	295,738			3.60	288,346			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	39,951			1.10	41,118			1.06	40,438			4
Technician Salaries	5	0.50	18,720			0.65	28,129			0.72	28,129			5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		17,729				7,548				16,528			10
Travel	11		5,824				123				123			11
Equipment	12													12
Consultants & Other Expenses	13		7,437				5,773				4,818			13
TOTAL	14	5.26	381,356	0.00	0	5.35	378,429	0.00	0	5.38	378,382	0.00	0	14
OCCUPATIONAL THERAPY	15													15
Faculty Salaries	16	6.55	606,114	0.10	22,513	5.76	603,705			6.30	581,809			16
GA/TA Salaries	17	1.00	22,880											17
Secretarial & Clerical Salaries	18					0.84	24,968			1.18	42,614			18
Technician Salaries	19									0.02	2,401			19
Student Salaries	20													20
Professional Salaries	21	0.75	34,940			0.71	34,152			0.71	33,970			21
Housestaff Salaries	22													22
Other Salaries	23									0.03	651			23
Supplies & Expense	24						2,516				3,562			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27		2,201				922				1,324			27
TOTAL	28	8.30	666,135	0.10	22,513	7.31	666,263	0.00	0	8.24	666,331	0.00	0	28
PHYSICAL THERAPY	29													29
Faculty Salaries	30	7.47	740,005			8.52	755,391			8.45	753,189			30
GA/TA Salaries	31	3.00	102,938											31
Secretarial & Clerical Salaries	32					2.57	93,299			2.38	94,018			32
Technician Salaries	33													33
Student Salaries	34	0.08	1,595											34
Professional Salaries	35	1.00	60,159			1.00	60,709			1.00	60,709			35
Housestaff Salaries	36													36
Other Salaries	37	0.20	8,093											37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	11.75	912,790	0.00	0	12.09	909,399	0.00	0	11.83	907,916	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 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	4.37	454,648			4.19	442,760			4.23	441,785			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7									0.23	19,550			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		26,180				31,350				13,266			10
Travel	11		5,000				8,320				5,080			11
Equipment	12													12
Consultants & Other Expenses	13		5,984				7,381				12,672			13
TOTAL	14	4.37	491,812	0.00	0	4.19	489,811	0.00	0	4.46	492,353	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	16	4.42	337,882			4.56	334,965			4.57	327,992			16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	40,060			1.00	40,775			0.98	40,775			19
Student Salaries	20									0.16	6,929			20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		29				20				63			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27						97				98			27
TOTAL	28	5.42	377,971	0.00	0	5.56	375,857	0.00	0	5.71	375,857	0.00	0	28
Faculty Salaries	29													29
GA/TA Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Housestaff Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Other Expenses	40													40
TOTAL	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
Faculty Salaries	42													42
GA/TA Salaries	43													43
Secretarial & Clerical Salaries	44													44
Technician Salaries														
Student Salaries														
Professional Salaries														
Housestaff Salaries														
Other Salaries														
Supplies & Expense														
Travel														
Equipment														
Consultants & Other Expenses														
TOTAL														

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

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1	
Faculty Salaries	2	32.85	2,906,457	0.10	22,513	33.83	2,913,689	0.00	0	34.27	2,877,550		0	2	
GA/TA Salaries	3	4.00	125,818	0.00	0	0.00	0	0.00	0	0.00	0		0	3	
Secretarial & Clerical Salaries	4	3.31	131,625	0.00	0	6.82	252,903	0.00	0	6.89	270,635		0	4	
Technician Salaries	5	0.50	18,720	0.00	0	0.65	28,129	0.00	0	0.90	37,459		0	5	
Student Salaries	6	0.41	7,523	0.00	0	0.00	0	0.00	0	0.00	0		0	6	
Professional Salaries	7	1.87	102,049	0.00	0	1.92	103,895	0.00	0	2.12	123,263		0	7	
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		0	8	
Other Salaries	9	1.20	50,582	0.00	0	0.14	34,893	0.00	0	0.22	35,671		0	9	
Supplies & Expense	10		44,263		0		49,633		0		42,321		0	10	
Travel	11		10,824		0		8,999		0		5,759		0	11	
Equipment	12		0		0		0		0		0		0	12	
Consultants & Other Expenses	13		15,622		0		15,451		0		19,933		0	13	
TOTAL	14	44.14	3,413,483	0.10	22,513	43.36	3,407,592	0.00	0	44.40	3,412,591	0.00	0	14	
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														15	
Faculty Salaries	17	4.35	352,690			4.42	404,397			5.17	394,931			16	
GA/TA Salaries	18													17	
Secretarial & Clerical Salaries	19	2.00	83,492			1.78	52,545							18	
Technician Salaries	20													19	
Student Salaries	21	1.16	20,808			0.52	13,388			0.40	11,516			20	
Professional Salaries	22	2.72	155,856			2.50	131,355			2.12	108,243			21	
Housestaff Salaries	23													22	
Other Salaries	24	0.25	8,400			0.12	4,950			0.17	5,343			23	
Supplies & Expense	25		188,618				252,025				228,527			24	
Travel	26		93,825				97,684				45,504			25	
Equipment	27													26	
Consultants & Other Expenses	28		563,188				572,681				512,933			27	
TOTAL	29	10.48	1,466,877	0.00	0	9.34	1,529,025	0.00	0	7.86	1,306,997	0.00	0	28	
	30													29	
Faculty Salaries	32													30	
GA/TA Salaries	33													31	
Secretarial & Clerical Salaries	34													32	
Technician Salaries	35													33	
Student Salaries	36													34	
Professional Salaries	37													35	
Housestaff Salaries	38													36	
Other Salaries	39													37	
Supplies & Expense	40													38	
Travel	41													39	
Equipment	42													40	
Consultants & Other Expenses	43													41	
TOTAL	44													42	
														43	
														44	

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	4.35	352,690	0.00	0	4.42	404,397	0.00	0	5.17	394,931	0.00	0	2	
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3	
Secretarial & Clerical Salaries	4	2.00	83,492	0.00	0	1.78	52,545	0.00	0	0.00	0	0.00	0	4	
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
Student Salaries	6	1.16	20,808	0.00	0	0.52	13,388	0.00	0	0.40	11,516	0.00	0	6	
Professional Salaries	7	2.72	155,856	0.00	0	2.50	131,355	0.00	0	2.12	108,243	0.00	0	7	
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8	
Other Salaries	9	0.25	8,400	0.00	0	0.12	4,950	0.00	0	0.17	5,343	0.00	0	9	
Supplies & Expense	10		188,618		0		252,025		0		228,527		0	10	
Travel	11		93,825		0		97,684		0		45,504		0	11	
Equipment	12		0		0		0		0		0		0	12	
Consultants & Other Expenses	13		563,188		0		572,681		0		512,933		0	13	
TOTAL	14	10.48	1,466,877	0.00	0	9.34	1,529,025	0.00	0	7.86	1,306,997	0.00	0	14	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL SELF SUPPORTING															15
Faculty Salaries	17	37.20	3,259,147	0.10	22,513	38.25	3,318,086	0.00	0	39.44	3,272,481	0.00	0	16	
GA/TA Salaries	18	4.00	125,818	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17	
Secretarial & Clerical Salaries	19	5.31	215,117	0.00	0	8.60	305,448	0.00	0	6.89	270,635	0.00	0	18	
Technician Salaries	20	0.50	18,720	0.00	0	0.65	28,129	0.00	0	0.90	37,459	0.00	0	19	
Student Salaries	21	1.57	28,331	0.00	0	0.52	13,388	0.00	0	0.40	11,516	0.00	0	20	
Professional Salaries	22	4.59	257,905	0.00	0	4.42	235,250	0.00	0	4.24	231,506	0.00	0	21	
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22	
Other Salaries	24	1.45	58,982	0.00	0	0.26	39,843	0.00	0	0.39	41,014	0.00	0	23	
Supplies & Expense	25		232,881		0		301,658		0		270,848		0	24	
Travel	26		104,649		0		106,683		0		51,263		0	25	
Equipment	27		0		0		0		0		0		0	26	
Consultants & Other Expenses	28		578,810		0		588,132		0		532,866		0	27	
TOTAL	29	54.62	4,880,360	0.10	22,513	52.70	4,936,617	0.00	0	52.26	4,719,588	0.00	0	28	
SUMMARY - ALL SCHOOL OF MEDICINE UNITS															30
Faculty Salaries	32	159.52	22,426,557	12.23	979,822	155.64	22,357,698	11.17	1,025,889	162.45	22,551,253	8.84	563,889	31	
GA/TA Salaries	33	16.26	533,547	0.37	17,292	10.93	251,956	0.00	133	15.56	425,945	0.26	11,435	32	
Secretarial & Clerical Salaries	34	105.13	3,952,077	2.05	107,907	102.08	4,090,729	1.21	80,898	95.80	3,849,504	1.05	70,885	33	
Technician Salaries	35	16.30	663,737	0.43	12,228	17.50	788,686	0.76	29,706	20.68	920,569	0.00	0	34	
Student Salaries	36	5.79	104,028	0.84	13,095	5.12	103,553	0.00	0	4.92	136,540	0.00	0	35	
Professional Salaries	37	103.20	6,396,213	6.06	322,300	96.94	6,253,094	6.48	338,134	101.93	6,656,352	2.12	111,726	36	
Housestaff Salaries	38	5.43	289,412	0.20	9,000	7.83	451,126	0.00	0	8.48	446,741	0.39	23,996	37	
Other Salaries	39	15.23	1,222,404	0.42	17,180	3.66	271,400	0.00	3,565	3.67	239,074	0.00	0	38	
Supplies & Expense	40	0.00	453,318	0.00	148,016	0.00	576,966	0.00	155,084	0.00	448,385	0.00	80,226	39	
Travel	41	0.00	211,339	0.00	56,112	0.00	193,759	0.00	44,787	0.00	120,808	0.00	48,924	40	
Equipment	42	0.00	15,000	0.00	8,482	0.00	0	0.00	0	0.00	0	0.00	0	41	
Consultants & Other Expenses	43	0.00	2,272,616	0.00	579,079	0.00	2,165,866	0.00	1,024,012	0.00	3,901,116	0.00	621,472	42	
TOTAL	44	426.86	38,540,248	22.60	2,270,513	399.70	37,504,833	19.62	2,702,208	413.48	39,696,287	12.66	1,532,553	43	

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
POPULATION HEALTH	1													1
Faculty Salaries	2	9.09	1,057,021			8.18	923,911			8.17	882,450	0.17	22,916	2
GA/TA Salaries	3	0.38	11,132			0.33	11,132			0.30	9,033	0.04	2,249	3
Secretarial & Clerical Salaries	4	4.44	189,458			2.99	126,594			3.02	137,206	0.04	1,186	4
Technician Salaries	5					0.13	10,000			0.11	5,985			5
Student Salaries	6									0.14	5,064			6
Professional Salaries	7	2.06	139,140			0.34	18,327			0.36	26,648	0.47	30,687	7
Housestaff Salaries	8			0.33	18,014									8
Other Salaries	9		166,480											9
Supplies & Expense	10		55,125		14,306		99,370				13,303		150	10
Travel	11		22,000		1,475		42,000				2,512		4,484	11
Equipment	12													12
Consultants & Other Expenses	13		31,444		1,228		18,944				2,209		533	13
TOTAL	14	15.97	1,671,800	0.33	35,023	11.97	1,250,278	0.00	0	12.10	1,084,410	0.72	62,205	14
POPULATION HEALTH SELF SUPPORTING	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						14,300				292			24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27						1,500				6,435			27
TOTAL	28	0.00	0	0.00	0	0.00	15,800	0.00	0	0.00	6,727	0.00	0	28
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS	29													29
Faculty Salaries	30													30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32	9.09	1,057,021	0	0	8.18	923,911	0	0	8.17	882,450	0.17	22,916	32
Technician Salaries	33	0.38	11,132	0	0	0.33	11,132	0	0	0.3	9,033	0.04	2,249	33
Student Salaries	34	4.44	189,458	0	0	2.99	126,594	0	0	3.02	137,206	0.04	1,186	34
Professional Salaries	35	0	0	0	0	0.13	10,000	0	0	0.11	5,985	0	0	35
Housestaff Salaries	36	0	0	0	0	0	0	0	0	0.14	5,064	0	0	36
Other Salaries	37	2.06	139,140	0	0	0.34	18,327	0	0	0.36	26,648	0.47	30,687	37
Supplies & Expense	38	0	0	0.33	18,014	0	0	0	0	0	0	0	0	38
Travel	39	0	166,480	0	0	0	0	0	0	0	0	0	0	39
Equipment	40	0	55,125	0	14,306	0	113,670	0	0	0	13,595	0	150	40
Consultants & Other Expenses	41	0	22,000	0	1,475	0	42,000	0	0	0	2,512	0	4,484	41
TOTAL	42	0	0	0	0	0	0	0	0	0	0	0	0	42
Faculty Salaries	43	0	31,444	0	1,228	0	20,444	0	0	0	8,644	0	533	43
TOTAL	44	15.97	1,671,800	0.33	35,023	11.97	1,266,078	0	0	12.1	1,091,137	0.72	62,205	44

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

COLLEGE OF NURSING		L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
ADVANCED PRACTICE NURSING (INCLUDES FNP)															1
Faculty Salaries	2	3.63	443,389			3.20	443,389			3.37	405,175			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													9	
Travel	10													10	
Equipment	11													11	
Consultants & Other Expenses	12		111				111				552			12	
	13													13	
TOTAL	14	3.63	443,500	0.00	0	3.20	443,500	0.00	0	3.37	405,727	0.00	0	14	
BSN/GALLUP DISTANCE ED.															15
Faculty Salaries	16	1.83	175,852			1.36	175,856			1.59	175,770			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	0.50	44,336			0.50	44,332			0.43	37,224			22	
Supplies & Expense	23													23	
	24													24	
Travel	25													25	
Equipment	26													26	
Consultants & Other Expenses	27		12				12							27	
	28													28	
TOTAL	29	2.33	220,200	0.00	0	1.86	220,200	0.00	0	2.02	212,994	0.00	0	29	
GRADUATE ED - PRIMARY NURSE PRACTITIONERS															30
Faculty Salaries	31	9.02	935,148			9.49	905,668			9.55	922,928			31	
GA/TA Salaries	32													32	
Secretarial & Clerical Salaries	33	1.95	77,718			1.60	63,835			1.54	63,836			33	
Technician Salaries	34	0.26	9,999			0.26	10,851			0.25	10,851			34	
Student Salaries	35													35	
Professional Salaries	36													36	
Other Salaries	37	2.00	119,476			1.59	108,488			1.69	103,772			37	
Supplies & Expense	38	0.37	6,998			0.35	13,898			0.28	13,236			38	
Travel	39		25,357				27,146				16,400			39	
Equipment	40		17,535				8,255				8,188			40	
Consultants & Other Expenses	41													41	
	42		21,269				14,659				13,310			42	
	43													43	
TOTAL	44	13.60	1,213,500	0.00	0	13.29	1,152,800	0.00	0	13.31	1,152,521	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	9.68	865,800			7.88	822,490			9.05	822,454			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													9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12						10							12
	13													13
TOTAL	14	9.68	865,800	0.00	0	7.88	822,500	0.00	0	9.05	822,454	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	15.81	1,430,694	3.57	324,129	11.51	1,350,956	4.20	385,857	10.88	1,196,856	4.40	385,803	17
GA/TA Salaries	18	4.43	148,344			1.83	68,344			3.70	101,239			18
Secretarial & Clerical Salaries	19	16.85	716,805	0.18	9,314	17.57	773,646	0.21	10,181	16.98	757,008	0.28	13,056	19
Technician Salaries	20	4.73	220,791	0.00	0	4.24	212,189			4.25	212,119			20
Student Salaries	21	1.65	31,501			1.89	50,500							21
Professional Salaries	22	12.01	829,427	0.50	34,231	12.94	813,288	0.50	33,835	12.81	821,596	1.62	90,555	22
Other Salaries	23	1.67	165,998	0.00	0	0.13	9,248			0.17	6,953			23
Supplies & Expense	24		130,544		53,122		112,071		159,548		145,600		15,215	24
Travel	25		104,203		3,534		108,029		3,100		105,566		13,984	25
Equipment	26		19,500											26
Consultants & Other Expenses	27		148,723		111,608		210,404		129,051		132,239		51,613	27
	28													28
TOTAL	29	57.15	3,946,530	4.25	535,938	50.11	3,708,675	4.91	721,572	48.79	3,479,176	6.30	570,226	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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			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	39.97	3,850,883	3.57	324,129	33.44	3,698,359	4.20	385,857	34.44	3,523,183	4.40	385,803	2
GA/TA Salaries	3	4.43	148,344	0.00	0	1.83	68,344	0.00	0	3.70	101,239	0.00	0	3
Secretarial & Clerical Salaries	4	18.80	794,523	0.18	9,314	19.17	837,481	0.21	10,181	18.52	820,844	0.28	13,056	4
Technician Salaries	5	4.99	230,790	0.00	0	4.50	223,040	0.00	0	4.50	222,970	0.00	0	5
Student Salaries	6	1.65	31,501	0.00	0	1.89	50,500	0.00	0	0.00	0	0.00	0	6
Professional Salaries	7	14.51	993,239	0.50	34,231	15.03	966,108	0.50	33,835	14.93	962,592	1.62	90,555	7
Other Salaries	8	2.04	172,996	0.00	0	0.48	23,146	0.00	0	0.45	20,189	0.00	0	8
Supplies & Expense	9		155,901		53,122		139,217		159,548		162,000		15,215	9
Travel	10		121,738		3,534		116,284		3,100		113,754		13,984	10
Equipment	11		19,500		0		0		0		0		0	11
Consultants & Other Expenses	12		170,115		111,608		225,196		129,051		146,101		51,613	12
	13													13
	14													14
TOTAL	15	86.39	6,689,530	4.25	535,938	76.34	6,347,675	4.91	721,572	76.54	6,072,872	6.30	570,226	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	14.77	2,086,284			13.82	1,420,462			13.58	1,396,503			18
GA/TA Salaries	19					0.51	30,794			0.38	30,799			19
Secretarial & Clerical Salaries	20					2.68	122,505			2.44	94,540			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23						20,980			0.26	20,980			23
Other Salaries	24	0.42	8,004			0.07	8,004			0.06	2,111			24
Supplies & Expense	25		291,325				243,276				190,445			25
Travel	26		10,798				12,884				4,019			26
Equipment	27		25,170											27
Consultants & Other Expenses	28		2,080,733				1,505,810				1,318,707			28
	29													29
TOTAL	30	15.19	4,502,314	0.00	0	17.08	3,364,715	0.00	0	16.72	3,058,104	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	54.74	5,937,167	3.57	324,129	47.26	5,118,821	4.20	385,857	48.02	4,919,686	4.40	385,803	33
GA/TA Salaries	34	4.43	148,344	0.00	0	2.34	99,138	0.00	0	4.08	132,038	0.00	0	34
Secretarial & Clerical Salaries	35	18.80	794,523	0.18	9,314	21.85	959,986	0.21	10,181	20.96	915,384	0.28	13,056	35
Technician Salaries	36	4.99	230,790	0.00	0	4.50	223,040	0.00	0	4.50	222,970	0.00	0	36
Student Salaries	37	1.65	31,501	0.00	0	1.89	50,500	0.00	0	0.00	0	0.00	0	37
Professional Salaries	38	14.51	993,239	0.50	34,231	15.03	987,088	0.50	33,835	15.19	983,572	1.62	90,555	38
Other Salaries	39	2.46	181,000	0.00	0	0.55	31,150	0.00	0	0.51	22,300	0.00	0	39
Supplies & Expense	40	0.00	447,226	0.00	53,122	0.00	382,493	0.00	159,548	0.00	352,445	0.00	15,215	40
Travel	41	0.00	132,536	0.00	3,534	0.00	129,168	0.00	3,100	0.00	117,773	0.00	13,984	41
Equipment	42	0.00	44,670	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	2,250,848	0.00	111,608	0.00	1,731,006	0.00	129,051	0.00	1,464,808	0	51,613	43
	44													44
TOTAL	45	101.58	11,191,844	4.25	535,938	93.42	9,712,390	4.91	721,572	93.26	9,130,976	6.30	570,226	45

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	27.20	3,138,879			22.80	2,928,518			22.95	2,805,623			2
GA/TA Salaries	3	9.58	230,000			4.09	184,625			4.10	171,130			3
Secretarial & Clerical Salaries	4	6.85	242,351			6.93	244,378			6.61	243,814			4
Technician Salaries	5	3.81	129,087			4.81	161,567			4.73	166,339			5
Student Salaries	6	1.30	30,769			2.77	66,623			2.30	52,750			6
Professional Salaries	7	10.51	530,360			11.33	705,467			11.21	692,873			7
Housestaff Salaries	8	3.09	142,720			4.02	203,313			3.43	173,509			8
Other Salaries	9		31,396			0.88	38,697			0.96	35,024			9
Supplies & Expense	10		17,027				31,044				36,343			10
Travel	11		46,657				31,018				32,816			11
Equipment	12													12
Consultants & Other Expenses	13		256,678				189,631				190,685			13
TOTAL	14	62.34	4,795,924	0.00	0	57.63	4,784,881	0.00	0	56.29	4,600,906	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	27.20	3,138,879	0.00	0	22.80	2,928,518	0.00	0	22.95	2,805,623		0	32
GA/TA Salaries	33	9.58	230,000	0.00	0	4.09	184,625	0.00	0	4.10	171,130		0	33
Secretarial & Clerical Salaries	34	6.85	242,351	0.00	0	6.93	244,378	0.00	0	6.61	243,814		0	34
Technician Salaries	35	3.81	129,087	0.00	0	4.81	161,567	0.00	0	4.73	166,339		0	35
Student Salaries	36	1.30	30,769	0.00	0	2.77	66,623	0.00	0	2.30	52,750		0	36
Professional Salaries	37	10.51	530,360	0.00	0	11.33	705,467	0.00	0	11.21	692,873		0	37
Housestaff Salaries	38	3.09	142,720	0.00	0	4.02	203,313	0.00	0	3.43	173,509		0	38
Other Salaries	39		31,396	0.00	0	0.88	38,697	0.00	0	0.96	35,024		0	39
Supplies & Expense	40	0.00	17,027		0		31,044		0		36,343		0	40
Travel	41		46,657		0		31,018		0		32,816		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		256,678		0		189,631		0		190,685		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	62.34	4,795,924	0.00	0	57.63	4,784,881	0.00	0	56.29	4,600,906	0.00	0	45

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

	L I N E		OPERATING BUDGET 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				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	11.34	1,378,072			8.10	1,127,872			8.23	1,043,034			2
GA/TA Salaries	3	2.00	47,789			1.33	47,182			1.12	47,146			3
Secretarial & Clerical Salaries	4	3.00	97,435			2.81	91,007			2.7	91,182			4
Technician Salaries	5					0.15	11,746			0.14	4,726			5
Student Salaries	6	0.30	4,436			0.36	10,098			0.41	7,822			6
Professional Salaries	7	1.16	65,019			1.02	56,589			1.02	55,815			7
Housestaff Salaries	8		94,430			0.27	22,261			0.27	13,415			9
Other Salaries	9	0.98	35,313			0.64	83,934			0.7	86,940			8
Supplies & Expense	10		182,658				167,195				220,555			10
Travel	11		87,936				66,827				75,064			11
Equipment	12		25,842											12
Consultants & Other Expenses	13		907,140				717,528				672,962			13
TOTAL	14	18.78	2,926,070	0.00	0	14.68	2,402,239	0.00	0	14.59	2,318,661	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													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	31													31
Faculty Salaries	32	38.54	4,516,951	0.00	0	30.90	4,056,390	0.00	0	31.18	3,848,657	0.00	0	32
GA/TA Salaries	33	11.58	277,789	0.00	0	5.42	231,807	0.00	0	5.22	218,276	0.00	0	33
Secretarial & Clerical Salaries	34	9.85	339,786	0.00	0	9.74	335,385	0.00	0	9.31	334,996	0.00	0	34
Technician Salaries	35	3.81	129,087	0.00	0	4.96	173,313	0.00	0	4.87	171,065	0.00	0	35
Student Salaries	36	1.60	35,205	0.00	0	3.13	76,721	0.00	0	2.71	60,572	0.00	0	36
Professional Salaries	37	11.67	595,379	0.00	0	12.35	762,056	0.00	0	12.23	748,688	0.00	0	37
Housestaff Salaries	39	3.09	237,150	0.00	0	4.29	225,574	0.00	0	3.70	186,924	0.00	0	39
Other Salaries	38	0.98	66,709	0.00	0	1.52	122,631	0.00	0	1.66	121,964	0.00	0	38
Supplies & Expense	40	0.00	199,685	0.00	0	0.00	198,239	0.00	0	0.00	256,898	0.00	0	40
Travel	41	0.00	134,593	0.00	0	0.00	97,845	0.00	0	0.00	107,880	0.00	0	41
Equipment	42	0.00	25,842	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	1,163,818	0.00	0	0.00	907,159	0.00	0	0.00	863,647	0.00	0	43
	44													44
TOTAL	45	81.12	7,721,994	0.00	0	72.31	7,187,120	0.00	0	70.88	6,919,567	0.00	0	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	159.52	22,426,557	12.23	979,822	155.64	22,357,698	11.17	1,025,889	162.45	22,551,253	8.84	563,889
GA/TA Salaries	16.26	533,547	0.37	17,292	10.93	251,956	0.00	133	15.56	425,945	0.26	11,435
Secretarial & Clerical Salaries	105.13	3,952,077	2.05	107,907	102.08	4,090,729	1.21	80,898	95.80	3,849,504	1.05	70,885
Technician Salaries	16.30	663,737	0.43	12,228	17.50	788,686	0.76	29,706	20.68	920,569	0.00	0
Student Salaries	5.79	104,028	0.84	13,095	5.12	103,553	0.00	0	4.92	136,540	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	103.20	6,396,213	6.06	322,300	96.94	6,253,094	6.48	338,134	101.93	6,656,352	2.12	111,726
Housestaff Salaries	5.43	289,412	0.20	9,000	7.83	451,126	0.00	0	8.48	446,741	0.39	23,996
Other Salaries	15.23	1,222,404	0.42	17,180	3.66	271,400	0.00	3,565	3.67	239,074	0.00	0
TOTAL	426.86	35,587,975	22.60	1,478,824	399.70	34,568,242	19.62	1,478,325	413.48	35,225,978	12.66	781,931
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	9.09	1,057,021	0.00	0	8.18	923,911	0.00	0	8.17	882,450	0.17	22,916
GA/TA Salaries	0.38	11,132	0.00	0	0.33	11,132	0.00	0	0.30	9,033	0.04	2,249
Secretarial & Clerical Salaries	4.44	189,458	0.00	0	2.99	126,594	0.00	0	3.02	137,206	0.04	1,186
Technician Salaries	0.00	0	0.00	0	0.13	10,000	0.00	0	0.11	5,985	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.14	0	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	2.06	139,140	0.00	0	0.34	18,327	0.00	0	0.36	26,648	0.47	30,687
Housestaff Salaries	0.00	0	0.33	18,014	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	166,480	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	15.97	1,563,231	0.33	18,014	11.97	1,089,964	0.00	0	12.10	1,061,322	0.72	57,038
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	54.74	5,937,167	3.57	324,129	47.26	5,118,821	4.20	385,857	48.02	4,919,686	4.40	385,803
GA/TA Salaries	4.43	148,344	0.00	0	2.34	99,138	0.00	0	4.08	132,038	0.00	0
Secretarial & Clerical Salaries	18.80	794,523	0.18	9,314	21.85	959,986	0.21	10,181	20.96	915,384	0.28	13,056
Technician Salaries	4.99	230,790	0.00	0	4.50	223,040	0.00	0	4.50	222,970	0.00	0
Student Salaries	1.65	31,501	0.00	0	1.89	50,500	0.00	0	0.00	0	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	14.51	993,239	0.50	34,231	15.03	987,088	0.50	33,835	15.19	983,572	1.62	90,555
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	2.46	181,000	0.00	0	0.55	31,150	0.00	0	0.51	22,300	0.00	0
TOTAL	101.58	8,316,564	4.25	367,674	93.42	7,469,723	4.91	429,873	93.26	7,195,950	6.30	489,414
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	38.54	4,516,951	0.00	0	30.90	4,056,390	0.00	0	31.18	3,848,657		0
GA/TA Salaries	11.58	277,789	0.00	0	5.42	231,807	0.00	0	5.22	218,276		0
Secretarial & Clerical Salaries	9.85	339,786	0.00	0	9.74	335,385	0.00	0	9.31	334,996		0
Technician Salaries	3.81	129,087	0.00	0	4.96	173,313	0.00	0	4.87	171,065		0
Student Salaries	1.60	35,205	0.00	0	3.13	76,721	0.00	0	2.71	60,572		0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		0
Professional Salaries	11.67	595,379	0.00	0	12.35	762,056	0.00	0	12.23	748,688		0
Housestaff Salaries	3.09	237,150	0.00	0	4.29	225,574	0.00	0	3.70	186,924		0
Other Salaries	0.98	66,709	0.00	0	1.52	122,631	0.00	0	1.66	121,964		0
TOTAL	81.12	6,198,056	0.00	0	72.31	5,983,877	0.00	0	70.88	5,691,142	0.00	0
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	261.89	33,937,696	15.80	1,303,951	241.98	32,456,820	15.37	1,411,746	249.82	32,202,046	13.41	972,608
GA/TA Salaries	32.65	970,812	0.37	17,292	19.02	594,033	0.00	133	25.16	785,292	0.30	13,684
Secretarial & Clerical Salaries	138.22	5,275,844	2.23	117,221	136.66	5,512,694	1.42	91,079	129.09	5,237,090	1.37	85,127
Technician Salaries	25.10	1,023,614	0.43	12,228	27.09	1,195,039	0.76	29,706	30.16	1,320,589	0.00	0
Student Salaries	9.04	170,734	0.84	13,095	10.14	230,774	0.00	0	7.77	197,112	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	131.44	8,123,971	6.56	356,531	124.66	8,020,565	6.98	371,969	129.71	8,415,260	4.21	232,968
Housestaff Salaries	8.52	526,562	0.53	27,014	12.12	676,700	0.00	0	12.18	633,665	0.39	23,996
Other Salaries	18.67	1,636,593	0.42	17,180	5.73	425,181	0.00	3,565	5.84	383,338	0.00	0
TOTAL	625.53	51,665,826	27.18	1,864,512	577.40	49,111,806	24.53	1,908,198	589.72	49,174,392	19.68	1,328,383

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

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	261.89	33,937,696	15.80	1,303,951	241.98	32,456,820	15.37	1,411,746	249.82	32,202,046	13.41	972,608	1
GA/TA Salaries	2	32.65	970,812	0.37	17,292	19.02	594,033	0.00	133	25.16	785,292	0.30	13,684	2
Secretarial & Clerical Salaries	3	138.22	5,275,844	2.23	117,221	136.66	5,512,694	1.42	91,079	129.09	5,237,090	1.37	85,127	3
Technician Salaries	4	25.10	1,023,614	0.43	12,228	27.09	1,195,039	0.76	29,706	30.16	1,320,589	0.00	0	4
Student Salaries	5	9.04	170,734	0.84	13,095	10.14	230,774	0.00	0	7.77	202,176	0.00	0	5
Professional Salaries	6	131.44	8,123,971	6.56	356,531	124.66	8,020,565	6.98	371,969	129.71	8,415,260	4.21	232,968	6
Housestaff Salaries	7	10.98	526,562	0.53	27,014	12.67	676,700	0.00	0	12.18	633,665	0.39	23,996	7
Other Salaries	8	16.21	1,636,593	0.42	17,180	5.18	425,181	0.00	3,565	5.84	383,338	0.00	0	8
Supplies & Expense	9	0.00	1,155,354	0.00	215,444	0.00	1,271,368	0.00	314,632	0.00	1,071,323	0.00	95,591	9
Travel	10	0.00	500,468	0.00	61,121	0.00	462,772	0.00	47,887	0.00	348,973	0.00	67,392	10
Equipment	11	0.00	85,512	0.00	8,482	0.00	0	0.00	0	0.00	0	0	0	11
Consultants & Other Expenses	12	0.00	5,718,726	0.00	691,915	0.00	4,824,475	0.00	1,153,063	0.00	6,238,215	0.00	673,618	12
	13													13
TOTAL	14	625.53	59,125,886	27.18	2,841,474	577.40	55,670,421	24.53	3,423,780	589.72	56,837,967	19.68	2,164,984	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER LIBRARY & INFORMATICS CENTER (Exh 11A)								1
ALLOCATED HEALTH SCIENCES LIBRARY & INFORMATICS CENTER (HSLIC)								2
Administration	3	806,343	0	781,231	0	734,843	0	3
Education Services	4	1,044,696	0	973,298	0	908,102	0	4
Technical Support	5	0	0	0	0	0	0	5
Collection Resources	6	1,330,564	0	1,320,990	0	1,215,450	0	6
Biomedical Informatics	7	429,921	0	435,022	0	424,083	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC	10	3,611,524	0	3,510,541	0	3,282,478	0	10
	11							11
	12							12
SELF SUPPORTING LIBRARY	13							13
	14		0					14
Library Self Supporting	15	473,986	0	510,489	0	454,074	0	15
TOTAL SELF SUPPORTING LIBRARY	16	473,986	0	510,489	0	454,074	0	16
	17							17
TOTAL HSC LIBRARY	18	4,085,510	0	4,021,030	0	3,736,552	0	18
	19							19
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	1,131,266	0	1,134,964	0	1,135,094	0	24
Assoc Dean, Research	25	250,510	0	243,941	0	243,654	0	25
Assoc Dean, Academic Affairs	26	379,480	0	373,586	0	370,596	0	26
Program Eval, Educ, & Research	27	124,475	0	118,250	0	118,307	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,885,731	0	1,870,741	0	1,867,651	0	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	0	0	579,866	0	516,095	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH		0	0	579,866	0	516,095	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED	1							1
COLLEGE OF NURSING	2							2
Administration	3							3
	4	453,200	1,029	449,195	0	443,867	0	4
	5							5
SUBTOTAL NURSING	6	453,200	1,029	449,195	0	443,867	0	6
	7							7
	8							8
COLLEGE OF PHARMACY	9							9
Administration	10							10
	11	332,700	0	272,606	0	272,768	0	11
	12							12
SUBTOTAL PHARMACY	13	332,700	0	272,606	0	272,768	0	13
	14							14
	15							15
HEALTH SCIENCES CENTER	16							16
HSC Academic Affairs	17	331,700		335,178		301,988		17
HSC Faculty Contracts	18	282,500	0	294,150	0	285,781	0	18
HSC Faculty Council	19	10,500	0	12,400	0	10,003	0	19
HSC Health Ministries	20	0		0		0		20
HSC Diversity Faculty Development	21	16,600	0	16,600	0	17,520	0	21
SUBTOTAL HEALTH SCIENCES CENTER	22	641,300	0	658,328	0	615,292	0	22
	23							23
	24							24
TOTAL ACAD ADMIN & PERS'L DEV	25	3,312,931	1,029	3,830,736	0	3,715,673	0	25
	26							26
ITEMS NOT INCLUDED IN 11A'S:	27							27
Contingency	28	0	1,700			0		28
Risk Mgt Premium Support	29							29
Adj to Accr Annual /Sick Leave	30					14,883		30
State of NM Work Study	31		5,000		20,000		8,133	31
Federal Work Study	32		10,000		5,000		10,864	32
Retirement	33	780,000		724,901		693,386		33
Social Security	34	386,200		386,200		332,101		34
Group Insurance	35	579,100	467	504,208	19,300	458,545		35
Workers Compensation	36	23,600		23,600		4,656		36
Unemployment Compensation	37	8,700		8,700		7,904		37
Professional Liability Insurance	38							38
Miscellaneous Fringe Benefits	39	230,700		230,700		419,321		39
Less Institutional Support Charges	40							40
Total Items not Included in 11A's	41	2,008,300	17,167	1,878,309	44,300	1,930,796	18,997	41
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	9,406,741	18,196	9,730,075	44,300	9,383,021	18,997	42

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	2.07	294,803			2.06	294,803			2.06	294,803			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	36,920			1.00	37,470			0.90	34,489			4
Technician Salaries	5													5
Student Salaries	6	1.15	19,725			0.56	16,675			0.67	13,818			6
Professional Salaries	7	5.60	321,116			5.53	324,196			5.38	312,944			7
Other Salaries	8		17,950											8
Supplies & Expense	9		32,463				29,385				15,033			9
Travel	10		9,000				9,000				3,074			10
Equipment	11		18,400											11
Applied Charges	12													12
Consultants and Other Expenses	13		55,966				69,702				60,682			13
TOTAL	14	9.82	806,343	0.00	0	9.15	781,231	0.00	0	9.01	734,843	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	8.00	498,731			7.64	512,770			6.59	404,254			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	3.50	124,758			2.22	125,583			1.63	61,922			20
Student Salaries	21	2.90	50,000			1.97	50,000			1.83	38,608			21
Professional Salaries	22	7.00	276,853			5.30	236,736			5.45	242,644			22
Other Salaries	23		21,008							0.95	29,342			23
Supplies & Expense	24		21,963				16,963				28,648			24
Travel	25		13,000				9,750				13,934			25
Equipment	26		5,000											26
Applied Charges	27													27
Consultants and Other Expenses	28		33,383				21,496				88,750			28
TOTAL	29	21.40	1,044,696	0.00	0	17.13	973,298	0.00	0	16.45	908,102	0.00	0	29
HSLIC - TECHNICAL SUPPORT (Moved to HSC CIO)	30													30
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
Reimbursed Expense	42													42
Consultants and Other	43													43
TOTAL	44	0.00	0	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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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													9
Travel	10													10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,330,564				1,320,990				1,215,450			13
TOTAL	14	0.00	1,330,564	0.00	0	0.00	1,320,990	0.00	0	0.00	1,215,450	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	4.58	324,415			3.65	324,992			3.50	327,287			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22					1.00	58,000			1.00	58,000			22
Supplies & Expense	23		58,000											23
Travel	24		14,525				33,580				5,130			24
Equipment	25		20,450				18,450				33,666			25
System Maintenance	26													26
Periodicals, Books, and Bindings	27													27
TOTAL	28	4.58	429,921	0.00	0	4.65	435,022	0.00	0	4.50	424,083	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32		0		0		0		0		0		0	32
Secretarial & Clerical Salaries	33	14.65	1,117,949	0.00	0	13.35	1,132,565	0.00	0	12.15	1,026,344	0.00	0	33
Technician Salaries	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Student Salaries	35	1.00	36,920	0.00	0	1.00	37,470	0.00	0	0.90	34,489	0.00	0	35
Professional Salaries	36	3.50	124,758	0.00	0	2.22	125,583	0.00	0	1.63	61,922	0.00	0	36
Other Salaries	37	4.05	69,725	0.00	0	2.53	66,675	0.00	0	2.50	52,426	0.00	0	37
Supplies & Expense	38	12.60	597,969	0.00	0	11.83	618,932	0.00	0	11.83	613,588	0.00	0	38
Travel	39	0.00	96,958	0.00	0	0.00	0	0.00	0	0.95	29,342	0.00	0	39
Equipment	40		68,951		0		79,928		0		48,811		0	40
System Maintenance, Media, and Databases	41		42,450		0		37,200		0		50,674		0	41
Periodicals, Books, and Binding	42		23,400		0		0		0		0		0	42
TOTAL	43	35.80	3,611,524	0.00	0	30.93	3,510,541	0.00	0	29.96	3,282,478	0.00	0	43
	44													44
	45													45
	46													46

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC LIBRARY/CIO/EVC SELF SUPPORTING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.50	10,000			0.50	10,000							6
Professional Salaries	7	1.00	38,000			1.00	38,550			1.00	38,550			7
Other Salaries	8		13,300											8
Supplies & Expense	9		71,587				83,587				181,990			9
Travel	10													10
Equipment	11		116,300								201,497			11
Other Expense	12		224,799				378,352				32,037			12
TOTAL	13	1.50	473,986	0.00	0	1.50	510,489	0.00	0	1.00	454,074	0.00	0	13
TOTAL HSC LIBRARY & SELF SUPPORTING	14													14
Applied Charges	15		0		0		0		0		0		0	15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	14.65	1,117,949	0.00	0	13.35	1,132,565	0.00	0	12.15	1,026,344	0.00	0	17
Secretarial & Clerical Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Technician Salaries	19	1.00	36,920	0.00	0	1.00	37,470	0.00	0	0.90	34,489	0.00	0	19
Student Salaries	20	3.50	124,758	0.00	0	2.22	125,583	0.00	0	1.63	61,922	0.00	0	20
Professional Salaries	21	4.55	79,725	0.00	0	3.03	76,675	0.00	0	2.50	52,426	0.00	0	21
Other Salaries	22	13.60	635,969	0.00	0	12.83	657,482	0.00	0	12.83	652,138	0.00	0	22
Supplies & Expense	23	0.00	110,258	0.00	0	0.00	0	0.00	0	0.95	29,342	0.00	0	23
Travel	24		140,538		0		163,515		0		230,801		0	24
Equipment	25		42,450		0		37,200		0		50,674		0	25
System Maintenance, Media, and Databases	26		139,700		0		0		0		201,497		0	26
Periodicals, Books, and Binding	27		33,383		0		21,496		0		88,750		0	27
Other Expense	28		1,399,061		0		1,390,692		0		1,276,132		0	28
TOTAL	29		224,799		0		378,352		0		32,037		0	29
TOTAL	30	37.30	4,085,510	0.00	0	32.43	4,021,030	0.00	0	30.96	3,736,552	0.00	0	30
HSC DIVERSITY FACULTY DEVELOPMENT	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		4,440				4,440				4,230			39
Travel	40		10,000				10,000				5,845			40
Equipment	41		2,160											41
Consultants & Others	42						2,160				7,445			42
TOTAL	43	0.00	16,600	0.00	0	0.00	16,600	0.00	0	0.00	17,520	0.00	0	43
TOTAL	44													44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2	0.85	245,417			1.15	352,741			1.15	352,897			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.00	55,837			1.00	56,386			1.00	56,386			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	7.75	721,452			7.73	725,010			7.72	725,265			7
Other Salaries	8	2.00	107,733											8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		827				827				546			13
TOTAL	14	12.60	1,131,266	0.00	0	9.88	1,134,964	0.00	0	9.87	1,135,094	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	0.20	80,601			1.50	59,239			1.41	59,239			18
Technician Salaries	19	2.67	95,974			3.39	139,875			3.31	132,806			19
Student Salaries	20	0.80	28,623			0.63	28,176			0.79	31,706			20
Professional Salaries	21													21
Other Salaries	22	1.13	45,312			0.53	16,651			0.32	19,903			22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Others	26													26
TOTAL	27													27
	28	4.80	250,510	0.00	0	6.05	243,941	0.00	0	5.83	243,654	0.00	0	28
	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Other Salaries	36													36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
TOTAL	41													41
	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC. DEAN, ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.42	122,672			0.52	137,737			0.52	137,397			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	1.30	6,500			0.44	8,090			0.38	7,259			6
Professional Salaries	7	4.00	206,016			3.92	212,721			3.83	210,902			7
Other Salaries	8	1.00	44,292			0.30	14,978			0.23	14,978			8
Supplies & Expense	9						60				60			9
Travel	10													10
Equipment	11													11
Consultants & Others	12													12
TOTAL	13	6.72	379,480	0.00	0	5.18	373,586	0.00	0	4.96	370,596	0.00	0	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15					0.21	21,625			0.21	21,625			15
Graduate Assistant Salaries	16													16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18													18
Student Salaries	19													19
Professional Salaries	20													20
Other Salaries	21	1.26	86,192				96,625			1.54	96,682			21
Supplies & Expense	22	0.50	38,250											22
Travel	23													23
Equipment	24													24
Stipends	25													25
Other Expense	26													26
TOTAL	27		33											27
TOTAL	28	1.76	124,475	0.00	0	0.21	118,250	0.00	0	1.75	118,307	0.00	0	28
SUMMARY - SCHOOL OF MEDICINE	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31	1.27	368,089	0.00	0	1.88	512,103	0.00	0	1.88	511,919	0.00	0	31
Secretarial & Clerical Salaries	32	0.20	80,601	0.00	0	1.50	59,239	0.00	0	1.41	59,239	0.00	0	32
Technician Salaries	33	4.67	151,811	0.00	0	4.39	196,261	0.00	0	4.31	189,192	0.00	0	33
Student Salaries	34	0.80	28,623	0.00	0	0.63	28,176	0.00	0	0.79	31,706	0.00	0	34
Professional Salaries	35	1.30	6,500	0.00	0	0.44	8,090	0.00	0	0.38	7,259	0.00	0	35
Other Salaries	36	14.14	1,058,972	0.00	0	12.18	1,051,007	0.00	0	13.41	1,052,752	0.00	0	36
Supplies & Expense	37	3.50	190,275	0.00	0	0.30	14,978	0.00	0	0.23	14,978	0.00	0	37
Travel	38		0		0		60		0		60		0	38
Equipment	39		0		0		0		0		0		0	39
Other	40		0		0		0		0		0		0	40
TOTAL	41		860		0		827		0		546		0	41
TOTAL	42	25.88	1,885,731	0.00	0	21.32	1,870,741	0.00	0	22.41	1,867,651	0.00	0	42

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - COLLEGE OF POPULATION HEALTH	1													1
Faculty Salaries	2					0.78	226,245			0.79	205,546			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					1.30	69,887			1.22	50,496			4
Technician Salaries	5									0.13	4,100			5
Student Salaries	6													6
Professional Salaries	7					2.68	147,587			2.61	160,538			7
Other Salaries	8													8
Supplies & Expense	9						89,206				39,817			9
Travel	10						16,591				9,451			10
Equipment	11													11
Other	12						30,350		0		46,147			12
	13													13
TOTAL	14	0.00	0	0.00	0	4.76	579,866	0.00	0	4.75	516,095	0.00	0	14
SUMMARY - COLLEGE OF NURSING	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.84	319,969			1.88	339,418			1.96	331,695			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	52,062			0.82	44,811			0.62	32,789			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.08	80,657			0.83	64,454			0.93	79,383			22
Supplies & Expense	23													23
Travel	24				1,029									24
Equipment	25													25
Consultants & Others	26													26
	27		512				512							27
TOTAL	28	3.92	453,200	0.00	1,029	3.53	449,195	0.00	0	3.51	443,867	0.00	0	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31					0.04	8,363				8,363			31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33	1.00	41,263			0.26	13,801			0.65	13,800			33
Technician Salaries	34	1.00	41,263			1.00	46,922			1.00	46,921			34
Student Salaries	35													35
Professional Salaries	36	3.59	241,595			2.59	202,993			3.93	203,571			36
Other Salaries	37													37
Supplies & Expense	38		522				522				113			38
Travel	39													39
Equipment	40													40
Consultants & Others	41		8,057				5							41
TOTAL	42	5.59	332,700	0.00	0	3.89	272,606	0.00	0	5.58	272,768	0.00	0	42

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	1.71	255,254			1.10	258,182			1.00	236,472			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	59,018			1.00	59,568			1.00	59,567			7
Other Salaries	8													8
Supplies & Expense	9		2,525				2,525				1,785			9
Travel	10		8,700				8,700				854			10
Equipment	11													11
Stipends	12													12
Other Expense	13		6,203				6,203				3,310			13
TOTAL	14	2.71	331,700	0.00	0	2.10	335,178	0.00	0	2.00	301,988	0.00	0	14
HSC FACULTY CONTRACTS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	1.00	36,774			1.00	37,324			0.98	37,466			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	4.00	230,952			4.00	233,152			3.98	233,299			21
Other Salaries	22													22
Supplies & Expense	23		9,774				14,774				3,586			23
Travel	24		5,000				8,900				2,972			24
Equipment	25													25
Consultants & Others	26										8,458			26
TOTAL	27	5.00	282,500	0.00	0	5.00	294,150	0.00	0	4.96	285,781	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29						10,000			0.10	8,800			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		10,000											35
Supplies & Expense	36		496				2,396				1,190			36
Travel	37													37
Equipment	38													38
Stipends	39													39
Other Expense	40		4				4				13			40
TOTAL	41	0.00	10,500	0.00	0	0.00	12,400	0.00	0	0.10	10,003	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1		0								0			1
Graduate Assistant Salaries	2													2
Secretarial & Clerical Salaries	3													3
Technician Salaries	4													4
Student Salaries	5													5
Professional Salaries	6													6
Other Salaries	7													7
Supplies & Expense	8		0								0			8
Travel	9													9
Equipment	10													10
Stipends	11													11
Other Expense	12													12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
SUMMARY - HEALTH SCIENCES CENTER	14													14
Faculty Salaries	15	1.71	255,254	0.00	0	1.10	268,182	0.00	0	1.10	245,272	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	36,774	0.00	0	1.00	37,324	0.00	0	0.98	37,466	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
Professional Salaries	20	5.00	289,970	0.00	0	5.00	292,720	0.00	0	4.98	292,866	0.00	0	20
Other Salaries	21	0.00	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Supplies & Expense	22		17,235		0		24,135		0		10,791		0	22
Travel	23		23,700		0		27,600		0		9,671		0	23
Equipment	24		2,160		0		0		0		0		0	24
Consultants & Others	25		6,207		0		8,367		0		19,226		0	25
TOTAL	26	7.71	641,300	0.00	0	7.10	658,328	0.00	0	7.06	615,292	0.00	0	26
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	27													27
Faculty Salaries	28	1.27	368,089	0.00	0	1.88	512,103	0.00	0	1.88	511,919	0.00	0	28
Graduate Assistant Salaries	29	0.20	80,601	0.00	0	1.50	59,239	0.00	0	1.41	59,239	0.00	0	29
Secretarial & Clerical Salaries	30	4.67	151,811	0.00	0	4.39	196,261	0.00	0	4.31	189,192	0.00	0	30
Technician Salaries	31	0.80	28,623	0.00	0	0.63	28,176	0.00	0	0.79	31,706	0.00	0	31
State of NM Work Study	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Federal Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Student Salaries	34	1.30	6,500	0.00	0	0.44	8,090	0.00	0	0.38	7,259	0.00	0	34
Professional Salaries	35	14.14	1,058,972	0.00	0	12.18	1,051,007	0.00	0	13.41	1,052,752	0.00	0	35
Other Salaries	36	3.50	190,275	0.00	0	0.30	14,978	0.00	0	0.23	14,978	0.00	0	36
TOTAL	37	25.88	1,884,871	0.00	0	21.32	1,869,854	0.00	0	22.41	1,867,045	0.00	0	37

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														
Faculty Salaries	2	0.00	0	0.00	0	0.78	226,245	0.00	0	0.79	205,546	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	0.00	0	0.00	0	1.30	69,887	0.00	0	1.22	50,496	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.13	4,100	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	0.00	0	0.00	0	2.68	147,587	0.00	0	2.61	160,538	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	0.00	0	0.00	0	4.76	443,719	0.00	0	4.75	420,680	0.00	0	12
	13													13
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11	14													14
Faculty Salaries	15	1.84	319,969	0.00	0	1.88	339,418	0.00	0	1.96	331,695	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	52,062	0.00	0	0.82	44,811	0.00	0	0.62	32,789	0.00	0	17
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Professional Salaries	22	1.08	80,657	0.00	0	0.83	64,454	0.00	0	0.93	79,383	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
	24													24
TOTAL	25	3.92	452,688	0.00	0	3.53	448,683	0.00	0	3.51	443,867	0.00	0	25
	26													26
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11	27													27
Faculty Salaries	28	0.00	0	0.00	0	0.04	8,363	0.00	0	0.00	8,363	0.00	0	28
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
Secretarial & Clerical Salaries	30	1.00	41,263	0.00	0	0.26	13,801	0.00	0	0.65	13,800	0.00	0	30
Technician Salaries	31	1.00	41,263	0.00	0	1.00	46,922	0.00	0	1.00	46,921	0.00	0	31
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Professional Salaries	35	3.59	241,595	0.00	0	2.59	202,993	0.00	0	3.93	203,571	0.00	0	35
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
	37													37
TOTAL	38	5.59	324,121	0.00	0	3.89	272,079	0.00	0	5.58	272,655	0.00	0	38

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

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11														
Faculty Salaries	1	19.47	2,061,261	0.00	0	19.03	2,486,876	0.00	0	17.88	2,329,139	0.00	0	1
Graduate Assistant Salaries	2	0.20	80,601	0.00	0	1.50	59,239	0.00	0	1.41	59,239	0.00	0	2
Secretarial & Clerical Salaries	3	8.67	318,830	0.00	0	8.77	399,554	0.00	0	8.68	358,232	0.00	0	3
Technician Salaries	4	5.30	194,644	0.00	0	3.85	200,681	0.00	0	3.55	144,649	0.00	0	4
Student Salaries	5	5.85	86,225	0.00	0	3.47	84,765	0.00	0	2.88	59,685	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	37.41	2,307,163	0.00	0	36.11	2,416,243	0.00	0	38.69	2,441,248	0.00	0	8
Other Salaries	9	3.50	310,533	0.00	0	0.30	14,978	0.00	0	1.18	44,320	0.00	0	9
TOTAL	10													10
	11	80.40	5,359,257	0.00	0	73.03	5,662,336	0.00	0	74.27	5,436,512	0.00	0	11
SUMMARY OF ALL 11A's	12													12
Faculty Salaries	13	19.47	2,061,261	0.00	0	19.03	2,486,876	0.00	0	17.88	2,329,139	0.00	0	13
Graduate Assistant Salaries	14	0.20	80,601	0.00	0	1.50	59,239	0.00	0	1.41	59,239	0.00	0	14
Secretarial & Clerical Salaries	15	8.67	318,830	0.00	0	8.77	399,554	0.00	0	8.68	358,232	0.00	0	15
Technician Salaries	16	5.30	194,644	0.00	0	3.85	200,681	0.00	0	3.55	144,649	0.00	0	16
Student Salaries	17	5.85	86,225	0.00	0	3.47	84,765	0.00	0	2.88	59,685	0.00	0	17
Professional Salaries	18	37.41	2,307,163	0.00	0	36.11	2,416,243	0.00	0	38.69	2,441,248	0.00	0	18
Other Salaries	19	3.50	310,533	0.00	0	0.30	14,978	0.00	0	1.18	44,320	0.00	0	19
Supplies & Expense	20		162,735		1,029		281,878		0		285,812		0	20
Travel	21		76,150		0		74,800		0		66,190		0	21
Equipment	22		144,020		0		0		0		201,497		0	22
Other (see 11a's)	23		1,672,879		0		1,832,761		0		1,470,283		0	23
TOTAL	24													24
	25	80.40	7,415,041	0.00	1,029	73.03	7,851,775	0.00	0	74.27	7,460,294	0.00	0	25

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	227,399	65,509	217,510	100,000	217,590	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	227,399	65,509	217,510	100,000	217,590	0	8
	9							9
COUNSEL. & CAREER GUIDANCE-BY UNIT (12A)	10							10
Assoc Dean - Office of Diversity	11	0	0	0	0	0	0	11
Assoc Dean - Undergraduate Education	12	1,655,751	0	1,626,954	0	1,528,430	0	12
SR Assoc Dean of Office of Education	13	594,728	0	591,454	0	559,054	0	13
Graduate Medical Education	14	115,425	0	93,798	0	93,767	0	14
BATCAVE	15	77,115	0	73,272	0	73,293	0	15
Preceptorship Program	16	297,914	0	283,635	0	278,684	0	16
Asst Dean - Student Affairs	17	1,061,500	0	1,297,052	0	1,039,287	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	3,802,433	0	3,966,165	0	3,572,515	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	99,494	0	98,136	0	98,136	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	99,494	0	98,136	0	98,136	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,129,326	65,509	4,281,811	100,000	3,888,241	0	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,275,637	0	1,453,038	0	1,181,185	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,275,637	0	1,453,038	0	1,181,185	0	39
	40							40
	41							41
Total SOM Student Services	42	5,404,963	65,509	5,734,849	100,000	5,069,426	0	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	86,900	0	0	0	0	0	5
HSC Registrar	6	95,500	0	183,500	0	172,473	0	6
Professionalism	7	137,600	0	145,916	0	127,851	0	7
Center for Native American Health	8	175,600	0	185,864	0	81,497	0	8
Diversity Pipeline Programs	9	168,000	0	143,000		156,592	0	9
Total HSC Allocated I&G	10	663,600	0	658,280	0	538,413	0	10
	11							11
	12							12
COP/HSC Self Supporting I&G	13	67,905	0	115,349	0	94,873	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	7,000		7,000				26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29		5,000		5,000		3,500	29
Federal Work Study	30		5,000		5,000		1,001	30
Retirement	31	605,900		564,083		529,012		31
Social Security	32	269,600		269,600		238,141		32
Group Insurance	33	444,800	0	387,961		333,571		33
Workers Compensation	34	18,100		18,100		2,978		34
Unemployment Compensation	35	6,600		6,600		6,132		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	179,200		179,200		162,605		37
Total Items not Included in 12a's	38	1,531,200	10,000	1,432,544	10,000	1,272,439	4,501	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	7,667,668	75,509	7,941,022	110,000	6,975,151	4,501	41

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.28	97,081			0.36	85,711			0.31	87,084			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.73	72,710			1.67	74,192			1.88	79,700			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	57,608			1.00	57,607			0.88	50,806			7
Other Salaries	8													8
Supplies & Expense	9				18,992				20,000					9
Travel	10													10
Equipment	11													11
Other Expenses	12				46,517				80,000					12
	13													13
TOTAL	14	3.01	227,399	0.00	65,509	3.03	217,510	0.00	100,000	3.07	217,590	0.00	0	14
ASSOC DEAN-OFFICE OF DIVERSITY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Other Expenses	26													26
	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
ASSOC DEAN - UNDERGRAD EDUCATION	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	3.11	599,112			3.51	646,994			3.59	645,000			32
Secretarial & Clerical Salaries	33					0.09	10,000			0.09	10,000			33
Technician Salaries	34	5.55	197,105			5.26	196,585			5.07	190,021			34
Student Salaries	35	2.38	94,975			2.12	103,172			2.14	93,941			35
Professional Salaries	36	0.42	7,499			0.87	18,700			0.95	19,990			36
Other Salaries	37	9.28	553,558			9.97	594,172			8.50	529,437			37
Supplies & Expense	38	3.00	172,332				5,000			0.36	12,619			38
Travel	39		6,590				37,091				24,222			39
Equipment	40		20,610				10,610							40
Other Expenses	41													41
	42		3,970				4,630				3,200			42
	43													43
TOTAL	44	23.74	1,655,751	0.00	0	21.82	1,626,954	0.00	0	20.70	1,528,430	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.61	115,425			0.53	93,798			0.49	93,767			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	0.61	115,425	0.00	0	0.53	93,798	0.00	0	0.49	93,767	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	3.35	128,733			3.06	121,477			3.06	121,241			19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.46	87,925			1.42	87,217			1.55	96,448			22
Supplies & Expense	23					0.07	2,024			0.05	2,024			23
Travel	24		6,480				6,144				3,436			24
Equipment	25		14,200				12,515				5,477			25
Other Expenses	26													26
	27		60,576				54,258				50,058			27
	28													28
TOTAL	29	4.81	297,914	0.00	0	4.55	283,635	0.00	0	4.66	278,684	0.00	0	29
ASST DEAN - STUDENT AFFAIRS	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	3.83	803,481			4.21	1,053,433			4.15	820,750			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	1.95	57,399			1.20	49,972			1.14	49,533			34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	3.00	153,322			2.91	147,252			2.75	140,964			37
Supplies & Expense	38	0.50	29,931											38
Travel	39		5,117				12,146				7,965			39
Equipment	40		6,500				11,327				3,790			40
Other Expenses	41													41
	42		5,750				22,922				16,285			42
	43													43
TOTAL	44	9.28	1,061,500	0.00	0	8.32	1,297,052	0.00	0	8.04	1,039,287	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.30	77,115			0.28	71,949			0.28	71,949			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.05	1,323			0.04	1,344			7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.30	77,115	0.00	0	0.33	73,272	0.00	0	0.32	73,293	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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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					0.24	69,878			0.24	69,877			2
Graduate Assistant Salaries	3	0.17	69,865											3
Secretarial & Clerical Salaries	4	0.93	23,839			0.85	23,028			0.79	20,904			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.12	5,790			0.14	5,230			0.15	7,355			7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	1.22	99,494	0.00	0	1.23	98,136	0.00	0	1.18	98,136	0.00	0	14
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	15													15
Faculty Salaries	16													16
Faculty Salaries	17	1.09	237,008			1.71	293,892			1.74	293,584			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	38,652			0.88	43,538			0.72	30,560			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	3.74	222,689			3.50	215,525			3.47	209,263			22
Other Salaries	23	1.00	55,668											23
Supplies & Expense	24		14,145				12,827				9,989			24
Travel	25		15,750				16,176				6,189			25
Equipment	26													26
Other Expenses	27		10,816				9,496				9,469			27
	28													28
TOTAL	29	6.83	594,728	0.00	0	6.09	591,454	0.00	0	5.93	559,054	0.00	0	29
TOTAL SOM ALLOCATED STUDENT SERVICES	30													30
Faculty Salaries	31													31
Faculty Salaries	32	9.22	1,929,222	0.00	0	10.84	2,315,655	0.00	0	10.80	2,082,011	0.00	0	32
Graduate Assistant Salaries	33	0.17	69,865	0.00	0	0.09	10,000	0.00	0	0.09	10,000	0.00	0	33
Secretarial & Clerical Salaries	34	14.51	518,438	0.00	0	12.92	508,792	0.00	0	12.66	491,959	0.00	0	34
Technician Salaries	35	2.38	94,975	0.00	0	2.12	103,172	0.00	0	2.14	93,941	0.00	0	35
Student Salaries	36	0.42	7,499	0.00	0	0.87	18,700	0.00	0	0.95	19,990	0.00	0	36
Professional Salaries	37	18.60	1,080,892	0.00	0	18.99	1,108,326	0.00	0	17.34	1,035,617	0.00	0	37
Other Salaries	38	4.50	257,931	0.00	0	0.07	7,024	0.00	0	0.41	14,643	0.00	0	38
Supplies & Expense	39		32,332		18,992		68,208		20,000		45,612		0	39
Travel	40		57,060		0		50,628		0		15,456		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		81,112		46,517		91,306		80,000		79,012		0	42
	43													43
TOTAL	44	49.80	4,129,326	0.00	65,509	45.90	4,281,811	0.00	100,000	44.39	3,888,241	0.00	0	44

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

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES														1	
Faculty Salaries	2													2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.73	65,982			0.90	58,487			0.79	30,034			4	
Technician Salaries	5	1.51	65,528			1.15	65,616			1.04	45,449			5	
Student Salaries	6	1.50	28,001			0.43	21,888			0.47	11,202			6	
Professional Salaries	7	4.93	280,577			2.92	283,795			3.97	232,665			7	
Other Salaries	8	2.92	175,000			5.54	177,951			5.50	193,155			8	
Supplies & Expense	9		83,782				91,908							9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12		576,767				753,393				668,680			12	
	13													13	
TOTAL	14	12.59	1,275,637	0.00	0	10.94	1,453,038	0.00	0	11.77	1,181,185	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31													31	
Faculty Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32	
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	1.73	65,982	0.00	0	0.90	58,487	0.00	0	0.79	30,034	0.00	0	34	
Technician Salaries	35	1.51	65,528	0.00	0	1.15	65,616	0.00	0	1.04	45,449	0.00	0	35	
Student Salaries	36	1.50	28,001	0.00	0	0.43	21,888	0.00	0	0.47	11,202	0.00	0	36	
Professional Salaries	37	4.93	280,577	0.00	0	2.92	283,795	0.00	0	3.97	232,665	0.00	0	37	
Other Salaries	38	2.92	175,000	0.00	0	5.54	177,951	0.00	0	5.50	193,155	0.00	0	38	
Supplies & Expense	39		83,782		0		91,908		0		0		0	39	
Travel	40		0		0		0		0		0		0	40	
Equipment	41		0		0		0		0		0		0	41	
Other Expenses	42		576,767		0		753,393		0		668,680		0	42	
	43		0		0		0		0		0		0	43	
TOTAL	44	12.59	1,275,637	0.00	0	10.94	1,453,038	0.00	0	11.77	1,181,185	0.00	0	44	

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

	L I N	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	9.22	1,929,222	0.00	-	10.84	2,315,655	0.00	-	10.80	2,082,011	0.00	-	2
Graduate Assistant Salaries	3	0.17	69,865	0.00	-	0.09	10,000	0.00	-	0.09	10,000	0.00	-	3
Secretarial & Clerical Salaries	4	16.24	584,420	0.00	-	13.82	567,279	0.00	-	13.45	521,993	0.00	-	4
Technician Salaries	5	3.89	160,503	0.00	-	3.27	168,788	0.00	-	3.18	139,390	0.00	-	5
Student Salaries	6	1.92	35,500	0.00	-	1.30	40,588	0.00	-	1.42	31,192	0.00	-	6
Professional Salaries	7	23.53	1,361,469	0.00	-	21.91	1,392,121	0.00	-	21.31	1,268,282	0.00	-	7
Other Salaries	8	7.42	432,931	0.00	-	5.61	184,975	0.00	-	5.91	207,798	0.00	-	8
Supplies & Expense	9		116,114		18,992		160,116		20,000		45,612		-	9
Travel	10		57,060		-		50,628		-		15,456		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		657,879		46,517		844,699		80,000		747,692		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	62.39	5,404,963	0.00	65,509	56.84	5,734,849	0.00	100,000	56.16	5,069,426	0.00	0	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	70,237				Moved to HSC Registrar							22
Supplies & Expense	23													23
Travel	24		2,312											24
Equipment	25		8,415											25
Other Expenses	26		2,506											26
	27		3,430											27
TOTAL	28													28
	29	1.00	86,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
HSC REGISTRAR	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35	0.30	3,000			0.23	3,008			0.18	3,112			35
Professional Salaries	36	1.00	89,876			2.00	161,213			2.00	161,213			36
Other Salaries	37													37
Supplies & Expense	38		328				5,146				3,793			38
Travel	39		1,310				9,725				2,514			39
Equipment	40													40
Other Expenses	41		986				4,408				1,841			41
	42													42
TOTAL	43	1.30	95,500	0.00	0	2.23	183,500	0.00	0	2.18	172,473	0.00	0	43
	44													44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	1													1
Faculty Salaries	2	0.68	116,393			0.68	116,393			0.68	116,393			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				7,049			9
Travel	10		9,274				9,274				2,798			10
Equipment	11													11
Other Expenses	12		9,058				17,374				1,611			12
	13													13
TOTAL	14	0.68	137,600	0.00	0	0.68	145,916	0.00	0	0.68	127,851	0.00	0	14
	15													15
Center for Native American Health														16
Faculty Salaries		0.86	103,396			0.86	110,992			0.42	67,352			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	0.02	1,008			0.02	1,272			0.24	14,145			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22					1.20	63,300							22
Other Salaries	23		70,896											23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27		300				10,300							27
	28													28
TOTAL	29	0.88	175,600	0.00	0	2.08	185,864	0.00	0	0.66	81,497	0.00	0	29
	30													30
DIVERSITY PIPELINE PROGRAMS														31
Faculty Salaries	32									0.14	5,408			32
Graduate Assistant Salaries	33									0.05	2,500			33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36									0.42	12,686			36
Professional Salaries	37													37
Other Salaries	38									0.27	12,610			38
Supplies & Expense	39		29,008				29,008				21,527			39
Travel	40		5,000				5,000				5,201			40
Equipment	41													41
Other Expenses	42		133,992				108,992				96,660			42
	43													43
TOTAL	44	0.00	168,000	0.00	0	0.00	143,000	0.00	0	0.88	156,592	0.00	0	44

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

	L I N	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	1.54	219,789	0.00	-	1.54	227,385	0.00	-	1.24	189,153	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.05	2,500	0.00	-	3
Secretarial & Clerical Salaries	4	0.02	1,008	0.00	-	0.02	1,272	0.00	-	0.24	14,145	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	5
Student Salaries	6	0.30	3,000	0.00	-	0.23	3,008	0.00	-	0.60	15,798	0.00	-	6
Professional Salaries	7	2.00	160,113	0.00	-	3.20	224,513	0.00	-	2.00	161,213	0.00	-	7
Other Salaries	8	0.00	70,896	0.00	-	0.00	-	0.00	-	0.27	12,610	0.00	-	8
Supplies & Expense	9		34,523		-		37,029		-		32,369		-	9
Travel	10		23,999		-		23,999		-		10,513		-	10
Equipment	11		2,506		-		-		-		-		-	11
Other Expenses	12		147,766		-		141,074		-		100,112		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	3.86	663,600	0.00	0	4.99	658,280	0.00	0	4.40	538,413	0.00	0	14
COP/ HSC SELF SUPPORTING STUDENT SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23		42,001				39,826				76,813			23
Travel	24		12,000				12,000				8,844			24
Equipment	25		1,300											25
Other Expenses	26		12,604				63,523				9,216			26
	27													27
	28													28
TOTAL	29	0.00	67,905	0.00	0	0.00	115,349	0.00	0	0.00	94,873	0.00	0	29
SUMMARY OF 12A's	30													30
Faculty Salaries	31	10.76	2,149,011	0.00	0	12.38	2,543,040	0.00	0	12.04	2,271,164	0.00	0	31
Graduate Assistant Salaries	32	0.17	69,865	0.00	0	0.09	10,000	0.00	0	0.14	12,500	0.00	0	32
Secretarial & Clerical Salaries	33	16.26	585,428	0.00	0	13.84	568,551	0.00	0	13.69	536,138	0.00	0	33
Technician Salaries	34	3.89	160,503	0.00	0	3.27	168,788	0.00	0	3.18	139,390	0.00	0	34
Student Salaries	35	2.22	38,500	0.00	0	1.53	43,596	0.00	0	2.02	46,990	0.00	0	35
Professional Salaries	36	25.53	1,521,582	0.00	0	25.11	1,616,634	0.00	0	23.31	1,429,495	0.00	0	36
Other Salaries	37	7.42	503,827	0.00	0	5.61	184,975	0.00	0	6.18	220,408	0.00	0	37
Supplies & Expense	38		192,638		18,992		236,971		20,000		154,794		0	38
Travel	39		93,059		0		86,627		0		34,813		0	39
Equipment	40		3,806		0		0		0		0		0	40
Other Expenses	41		818,249		46,517		1,049,296		80,000		857,020		0	41
	42													42
TOTAL	43	66.25	6,136,468	0.00	65,509	61.83	6,508,478	0.00	100,000	60.56	5,702,712	0.00	0	43
	44													44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	9.22	1,929,222	0.00	0	10.84	2,315,655	0.00	0	10.80	2,082,011	0.00	0
Graduate Assistant Salaries	0.17	69,865	0.00	0	0.09	10,000	0.00	0	0.09	10,000	0.00	0
Secretarial & Clerical Salaries	16.24	584,420	0.00	0	13.82	567,279	0.00	0	13.45	521,993	0.00	0
Technician Salaries	3.89	160,503	0.00	0	3.27	168,788	0.00	0	3.18	139,390	0.00	0
Student Salaries	1.92	35,500	0.00	0	1.30	40,588	0.00	0	1.42	31,192	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	23.53	1,361,469	0.00	0	21.91	1,392,121	0.00	0	21.31	1,268,282	0.00	0
Other Salaries	7.42	432,931	0.00	0	5.61	184,975	0.00	0	5.91	207,798	0.00	0
TOTAL	62.39	4,573,910	0.00	0	56.84	4,679,406	0.00	0	56.16	4,260,666	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	1.54	219,789	0.00	0	1.54	227,385	0.00	0	1.24	189,153	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,500	0.00	0
Secretarial & Clerical Salaries	0.02	1,008	0.00	0	0.02	1,272	0.00	0	0.24	14,145	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.30	3,000	0.00	0	0.23	3,008	0.00	0	0.60	15,798	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	2.00	160,113	0.00	0	3.20	224,513	0.00	0	2.00	161,213	0.00	0
Other Salaries	0.00	70,896	0.00	0	0.00	0	0.00	0	0.27	12,610	0.00	0
TOTAL	3.86	454,806	0.00	0	4.99	456,178	0.00	0	4.40	395,419	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	10.76	2,149,011	0.00	0	12.38	2,543,040	0.00	0	12.04	2,271,164	0.00	0
Graduate Assistant Salaries	0.17	69,865	0.00	0	0.09	10,000	0.00	0	0.14	12,500	0.00	0
Secretarial & Clerical Salaries	16.26	585,428	0.00	0	13.84	568,551	0.00	0	13.69	536,138	0.00	0
Technician Salaries	3.89	160,503	0.00	0	3.27	168,788	0.00	0	3.18	139,390	0.00	0
Student Salaries	2.22	38,500	0.00	0	1.53	43,596	0.00	0	2.02	46,990	0.00	0
State of NM Work Study	0.30	5,000	0.00	0	0.00	0	0.00	0	0.21	3,500	0.00	0
Federal Work Study	0.30	5,000	0.00	0	0.00	0	0.00	0	0.06	1,001	0.00	0
Professional Salaries	25.53	1,521,582	0.00	0	25.11	1,616,634	0.00	0	23.31	1,429,495	0.00	0
Other Salaries	7.42	503,827	0.00	0	5.61	184,975	0.00	0	6.18	220,408	0.00	0
TOTAL	66.85	5,038,716	0.00	0	61.83	5,135,584	0.00	0	60.83	4,660,586	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONA

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								
Chancellor Health Sciences	2	458,425	0	369,951	0	355,388	0	1
Vice Pres, Financial Services	3	657,300	0	585,407	0	583,752	0	2
Office of Strategy and Engagement	4	698,448	0	0	0	0	0	3
Vice Chancellor, Community Health	5	494,000	0	450,179	0	625,353	0	4
UNM West Administration	6	188,747	0	188,747	0	188,747	0	5
Interprofessional Education	7	125,400	0	140,401	0	138,737	0	6
UNM Emergency Management Office	8	80,942	0	80,942	0	80,740	0	7
Vice Chancellor, Diversity	9	739,942	0	725,522	0	745,467	0	8
TOTAL EXEC MANAGEMENT	10	3,443,204	0	2,541,149	0	2,718,184	0	9
	11							10
	12							11
	13							12
	14							13
FISCAL OPER - BY IND UNIT (13A)	15							14
HSC Budget Office	16	514,400	0	509,875	0	508,840	0	15
HSC Financial Services	17	2,547,800	0	2,554,768	0	2,493,808	0	16
	18							17
	19							18
	20							19
TOTAL FISCAL OPERATIONS	21	3,062,200	0	3,064,643	0	3,002,648	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	1,312,500		1,328,900		1,271,809		26
HSC Privacy	28	0		0		0		27
HSC Compliance Office	29	518,500		519,896		451,594		28
HSC Facilities/UNMH	30	250,200		193,182		187,766		29
HSC Human Resources	31	678,775		647,875		608,658		30
HSC Wellness	32	129,200		122,900		120,188		31
HSC Chief Information Office	33	2,133,651		2,568,073		2,449,958		32
	34							33
	35							34
	36							35
	37							36
	38							37
TOTAL GEN'L ADMIN. SERVICES	39	5,022,826	0	5,380,826	0	5,089,973	0	38
								39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	105,558	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	105,558	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	1,691,602	0	1,922,773	0	1,308,709	0	24
HSC Development Office	25	65,000	0	61,700	0	62,317	0	25
HSC Community Health Initiatives	26	175,400	0	177,216	0	0	0	26
HSC College of Public Health Planning	27	0	0	0	0	0	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV.	31	1,932,002	0	2,161,689	0	1,371,026	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 2016-17 Unrestricted	Restricted	REVISED BUDGET 2016-17 Unrestricted	Restricted	ACTUALS 2016-17 Unrestricted	Restricted	L I N E
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	133,115		133,115		133,707		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13					0		13
	14							14
	15							15
Contingency	16	19,072		19,072				16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18		5,000		5,000		3,626	18
Federal Work Study	19		5,000		5,000			19
Retirement	20	1,444,200		1,258,440		1,300,478		20
Social Security	21	787,400		787,400		643,814		21
Group Insurance	22	1,064,100		923,064		728,682		22
Workers Compensation	23	43,300		43,300		7,045		23
Unemployment Compensation	24	15,800		15,800		14,457		24
Misc. Fringe Benefits	25	427,200		427,200		376,566		25
Professional Liability Insurance	26	1,335,890		1,671,273		1,617,580		26
SUBTOTAL ITEMS NOT IN 13A'S	27	5,270,077	10,000	5,278,664	10,000	4,822,329	3,626	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	18,880,309	10,000	18,576,971	10,000	17,109,718	3,626	32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	18,880,309	10,000	18,576,971	10,000	17,109,718	3,626	43

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.65	148,919			0.65	148,919			0.65	149,399			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.75	86,581			1.68	87,681			1.68	85,577			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.50	154,180			1.06	79,730			1.00	79,730			7
Other Salaries	8													8
Supplies & Expense	9		20,471				22,971				10,285			9
Travel	10		1,500				1,500				9,760			10
Equipment	11		2,500											11
Other Expenses	12		44,274				29,150				20,637			12
	13													13
TOTAL	14	3.90	458,425	0.00	0	3.39	369,951	0.00	0	3.33	355,388	0.00	0	14
VICE PRES, FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	4.50	630,536			4.26	578,643			4.22	566,810			22
Supplies & Expense	23													23
Supplies & Expense	24		10,494				4,194				2,590			24
Travel	25		2,000								1,049			25
Equipment	26		10,300											26
Other Expenses	27		3,970				2,570				13,303			27
	28													28
TOTAL	29	4.50	657,300	0.00	0	4.26	585,407	0.00	0	4.22	583,752	0.00	0	29
OFFICE OF STRATEGY AND ENGAGEMENT	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35	0.50	41,000											35
Professional Salaries	36													36
Other Salaries	37	5.75	414,123											37
Supplies & Expense	38													38
Supplies & Expense	39		15,100											39
Travel	40													40
Equipment	41													41
Other Expenses	42		228,225											42
	43													43
TOTAL	44	6.25	698,448	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.46	70,885			0.46	70,885			0.46	70,885			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	49,874			1.22	63,924			1.29	65,766			7
Other Salaries	8													8
Supplies & Expense	9		1,711				2,662				1,045			9
Travel	10		2,900				2,900				668			10
Equipment	11													11
Other Expenses	12		30				30				373			12
	13													13
TOTAL	14	1.46	125,400	0.00	0	1.68	140,401	0.00	0	1.75	138,737	0.00	0	14
VICE CHANCELLOR - DIVERSITY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.41	288,057			1.33	293,932			1.39	299,308			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	2.00	67,571			1.96	68,671			1.93	69,786			19
Student Salaries	20	0.90	36,242			0.89	36,792			0.67	27,396			20
Professional Salaries	21	1.00	11,538			0.45	11,538			0.83	17,892			21
Other Salaries	22	5.81	271,251			4.96	274,881			4.90	264,586			22
Supplies & Expense	23		8,575				8,575			0.10	7,483			23
Travel	24		25,480				12,330				21,263			24
Equipment	25		2,200				200				3,472			25
Other Expenses	26		1,456											26
	27		27,572				27,178				34,281			27
	28													28
TOTAL	29	11.12	739,942	0.00	0	9.59	725,522	0.00	0	9.82	745,467	0.00	0	29
	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Other Expenses	41													41
	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	5.50	505,094			5.39	507,569			5.41	501,965			7
Other Salaries	8													8
Supplies & Expense	9		5,700											9
Travel	10		1,200								4,317			10
Equipment	11													11
Other Expenses	12		2,406				2,306				2,558			12
	13													13
TOTAL	14	5.50	514,400	0.00	0	5.39	509,875	0.00	0	5.41	508,840	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	2.00	78,317			3.00	79,967			2.94	123,148			19
Student Salaries	20	1.00	22,386			0.50	22,661			0.49	22,672			20
Professional Salaries	21	2.50	39,000			1.64	39,000			1.61	34,634			21
Other Salaries	22	34.92	2,284,518			34.94	2,328,386			34.32	2,246,580			22
Supplies & Expense	23	0.75	39,225			0.25	10,400			0.24	10,930			23
Travel	24		31,105				27,528				6,616			24
Equipment	25		9,738				6,230				12,310			25
Other Expenses	26		15,715											26
	27		27,796				40,596				36,918			27
	28													28
TOTAL	29	41.17	2,547,800	0.00	0	40.33	2,554,768	0.00	0	39.60	2,493,808	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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	3.22	121,861			3.13	107,447			2.83	113,114			4
Technician Salaries	5	0.50	17,389			0.50	17,389			0.49	17,733			5
Student Salaries	6													6
Professional Salaries	7	10.83	1,045,260			10.50	1,134,471			10.08	1,046,383			7
Other Salaries	8		7,897							0.25	7,959			8
Supplies & Expense	9		9,207				5,207				18,432			9
Travel	10		9,300				4,300				10,436			10
Equipment	11		8,500											11
Other Expenses	12		93,086				60,086				57,752			12
	13													13
TOTAL	14	14.55	1,312,500	0.00	0	14.13	1,328,900	0.00	0	13.65	1,271,809	0.00	0	14
	15													15
HSC PRIVACY	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													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 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	493,569			3.93	494,965			3.83	400,767			37
Other Salaries	38										17,752			38
Supplies & Expense	39		2,041				2,041				7,413			39
Travel	40										1,221			40
Equipment	41		2,600											41
Consultants & Others	42		20,290				22,890				20,872			42
	43										3,569			43
TOTAL	44	4.54	518,500	0.00	0	3.93	519,896	0.00	0	3.83	451,594	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES/UNMH														
Faculty Salaries	2													
Graduate Assistant Salaries	3													
Secretarial & Clerical Salaries	4													
Technician Salaries	5													
Student Salaries	6													
Professional Salaries	7	1.50	131,242			1.22	78,524			1.20	81,776			
Other Salaries	8										104,914			
Supplies & Expense	9		2,000				2,000							
Travel	10		5,000				700							
Equipment	11													
Consultants & Others	12		111,958				111,958				1,076			
TOTAL	14	1.50	250,200	0.00	0	1.22	193,182	0.00	0	1.20	187,766	0.00	0	
HSC WELLNESS														
Faculty Salaries	17													
Graduate Assistant Salaries	18													
Secretarial & Clerical Salaries	19													
Technician Salaries	20													
Student Salaries	21									0.05	1,159			
Professional Salaries	22													
Other Salaries	23									0.13	4,370			
Supplies & Expense	24		1,000				48,000				32,924			
Travel	25										2,156			
Equipment	26		34,600											
Other Expenses	27		93,600				74,900				79,579			
TOTAL	29	0.00	129,200	0.00	0	0.00	122,900	0.00	0	0.18	120,188	0.00	0	
HSC HUMAN RESOURCES														
Faculty Salaries	32													
Graduate Assistant Salaries	33													
Secretarial & Clerical Salaries	34	3.00	117,275			2.93	117,275			2.64	106,802			
Technician Salaries	35	1.50	65,395			1.40	65,395			1.28	57,083			
Student Salaries	36													
Professional Salaries	37	6.00	443,127			5.72	423,127			5.69	423,422			
Other Salaries	38									0.04	2,651			
Supplies & Expense	39		20,806				20,806				8,058			
Travel	40		7,000				7,000				904			
Equipment	41													
Consultants & Others	42		25,172				14,272				9,738			
TOTAL	44	10.50	678,775	0.00	0	10.05	647,875	0.00	0	9.65	608,658	0.00	0	

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
UNM EMERGENCY MANAGEMENT OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.89	73,595			0.89	73,595			0.89	74,084			7
Other Salaries	8													8
Supplies & Expense	9		745				745				1,817			9
Travel	10		6,097				6,097				3,937			10
Equipment	11													11
Consultants & Other	12		505				505				902			12
	13													13
TOTAL	14	0.89	80,942	0.00	0	0.89	80,942	0.00	0	0.89	80,740	0.00	0	14
HSC CHIEF INFORMATION OFFICE	15													15
Faculty Salaries	16	(moved from HSLIC - Tech Support)												16
Graduate Assistant Salaries	17									0.20	25,000	0.00		17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	3.50	142,027			3.17	158,144			3.90	165,907			20
Professional Salaries	21	0.50	10,000				10,000			0.47	10,040			21
Other Salaries	22	18.96	1,180,036			15.52	1,116,498			15.46	1,021,490			22
Supplies & Expense	23		24,708			0.48	449,674			0.17	326,399			23
Travel	24		247,763				648,170				655,132			24
Equipment	25		7,000				6,500				733			25
Consultants & Others	26		42,500											26
	27		479,617				179,087				245,257			27
	28													28
TOTAL	29	22.96	2,133,651	0.00	0	19.17	2,568,073	0.00	0	20.20	2,449,958	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	0.30	12,230			0.15	9,968			0.16	5,733			34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37	1.20	96,438			0.96	98,700			0.87	75,239			37
Supplies & Expense	38									0.02	692			38
Travel	39													39
Equipment	40													40
Consultants & Others	41		41,332				41,332				23,894			41
	42													42
	43													43
TOTAL	44	1.50	150,000	0.00	0	1.11	150,000	0.00	0	1.05	105,558	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	(moved to Exhibit 10)												31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	1.00	35,360			0.94	43,410							4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.80	130,156			1.80	130,156							7
Other Salaries	8													8
Supplies & Expense	9		7,722				3,650							9
Travel	10													10
Equipment	11													11
Other Expenses	12		2,162				0							12
	13													13
TOTAL	14	2.80	175,400	0.00	0	2.74	177,216	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	0.50	41,000			0.50	44,350			0.50	44,350			20
Student Salaries	21													21
Professional Salaries	22	8.00	576,026			9.81	683,147			9.73	663,888			22
Other Salaries	23													23
Supplies & Expense	24		19,200				32,078				8,326			24
Travel	25		19,550				19,550				2,223			25
Equipment	26		9,500											26
Consultants & Others	27		1,026,326				1,143,648				589,922			27
	28													28
TOTAL	29	8.50	1,691,602	0.00	0	10.31	1,922,773	0.00	0	10.23	1,308,709	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		7,000				3,700							39
Travel	40													40
Equipment	41													41
Consultants & Others	42		58,000				58,000				62,317			42
TOTAL	43	0.00	65,000	0.00	0	0.00	61,700	0.00	0	0.00	62,317	0.00	0	43

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
VICE CHANCELLOR, COMMUNITY HEALTH	1													1
Faculty Salaries	2	2.29	297,807			1.47	316,093			1.47	306,802			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4									0.80	29,212			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.59	150,669			2.58	104,332			4.38	270,936			7
Other Salaries	8		15,307											8
Supplies & Expense	9		5,354				4,800				3,817			9
Travel	10						2,305				324			10
Equipment	11													11
Consultants & Others	12		24,863				22,649				14,262			12
	13													13
TOTAL	14	4.88	494,000	0.00	0	4.05	450,179			6.65	625,353	0.00	0	14
	15													15
UNM West Administration	16													16
Faculty Salaries	17	1.00	188,747			1.00	188,747			1.00	188,747			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	1.00	188,747	0.00	0	1.00	188,747	0.00	0	1.00	188,747	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	5.81	994,415	0.00	0	4.91	1,018,576	0.00	0	5.17	1,040,141	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Secretarial & Clerical Salaries	34	13.27	519,195	0.00	0	13.79	514,419	0.00	0	12.98	533,372	0.00	0	34
Technician Salaries	35	8.40	365,439	0.00	0	6.96	344,731	0.00	0	7.33	335,141	0.00	0	35
Student Salaries	36	4.00	60,538	0.00	0	2.09	60,538	0.00	0	2.96	63,725	0.00	0	36
Professional Salaries	37	115.29	8,629,694	0.00	0	104.76	8,170,648	0.00	0	103.27	7,783,422	0.00	0	37
Other Salaries	38	0.75	95,712	0.00	0	0.73	460,074	0.00	0	0.95	483,150	0.00	0	38
Supplies & Expense	39	0.00	432,899	0.00	0	0.00	840,882	0.00	0	0.00	777,718	0.00	0	39
Travel	40	0.00	73,485	0.00	0	0.00	57,282	0.00	0	0.00	53,510	0.00	0	40
Equipment	41	0.00	127,671	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
Consultants & Other Expense	42	0.00	2,311,184	0.00	0	0.00	1,831,157	0.00	0	0.00	1,213,641	0.00	0	42
	43													43
TOTAL	44	147.52	13,610,232	0.00	0	133.24	13,298,307	0.00	0	132.66	12,283,820	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	5.81	994,415	0.00	0	4.91	1,018,576	0.00	0	5.17	1,040,141	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	13.27	519,195	0.00	0	13.79	514,419	0.00	0	12.98	533,372	0.00	0
Technician Salaries	8.40	365,439	0.00	0	6.96	344,731	0.00	0	7.33	335,141	0.00	0
Student Salaries	4.00	60,538	0.00	0	2.09	60,538	0.00	0	2.96	63,725	0.00	0
State of NM Work Study		0		5,000		0		5,000		0		3,626
Federal Work Study		0		5,000		0		5,000		0		0
Professional Salaries	115.29	8,629,694	0.00	0	104.76	8,170,648	0.00	0	103.27	7,783,422	0.00	0
Other Salaries	0.75	95,712	0.00	0	0.73	460,074	0.00	0	0.95	483,150	0.00	0
TOTAL	147.52	10,664,993	0.00	10,000	133.24	10,568,986	0.00	10,000	132.66	10,238,951	0.00	3,626

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		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	1,219,623		1,170,522		1,288,117		3
Custodial Service	4	1,165,525		1,137,416		1,071,070		4
Landscape and Grounds Maintenance	5	136,974		138,074		143,559		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,522,122	0	2,446,012	0	2,502,746	0	7
	8							8
	9							9
ITEMS NOT INCLUDED IN 14A's	10							10
O&M Contingency	11	178,638		178,638				11
State of NM Work Study	12							12
Federal Work Study	13							13
Retirement	14	345,300		280,956		289,704		14
Social Security	15	164,100		164,100		152,494		15
Group Insurance	16	373,800		373,800		317,930		16
Workers Compensation	17	20,300		20,300		19,261		17
Unemployment Compensation	18	3,300		3,300		3,143		18
Miscellaneous Fringe Benefits	19	87,300		87,300		97,107		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	638,334		522,627		546,137		21
Custodial Subcontracts	22	664,832		630,185		664,830		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,475,904	0	2,261,206	0	2,090,606	0	23
	24							24
UTILITIES	25							25
Steam	26	709,880		709,880		693,427		26
Domestic Water	27	118,511		118,511		126,767		27
Fuel	28	41,613		41,613		42,503		28
Electricity	29	1,737,323		1,584,881		1,550,616		29
City Water	30	20,280		20,280		20,920		30
Chilled Water	31	1,000,772		1,000,772		1,071,995		31
Garbage Disposal	32	24,000		24,000		16,817		32
Lab Water	33	28,000		28,000		14,734		33
SUBTOTAL UTILITIES	34	3,680,379		3,527,937	0	3,537,779		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,156,283	0	5,789,143	0	5,628,385	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,678,405	0	8,235,155	0	8,131,131	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	8,678,405	0	8,235,155	0	8,131,131	0	43

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.94	64,186			1.92	64,643			1.90	72,021			4
Technician Salaries	5	17.94	724,052			18.21	721,826			17.77	754,486			5
Student Salaries	6													6
Professional Salaries	7	4.08	321,164			2.85	302,791			2.76	272,129			7
Other Salaries	8		23,064											8
Supplies & Expense	9						1,676				28,460			9
Travel	10										2,556			10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(16,683)				(16,683)				(33,849)			13
Consultants & Other Expenses	14		103,840				96,269				192,314			14
TOTAL	15	23.96	1,219,623	0.00	0	22.98	1,170,522	0.00	0	22.43	1,288,117	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	37,140			1.22	37,140			1.20	38,596			20
Student Salaries	21	38.00	847,288			33.78	835,129			29.01	716,939			21
Professional Salaries	22													22
Other Salaries	23	1.15	64,488			1.16	65,038			1.14	66,038			23
Supplies & Expense	24		16,500							4.08	80,676			24
Travel	25		128,290				128,290				154,869			25
Equipment	26													26
Subcontract	27		899											27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(205,617)				(205,617)				(260,991)			29
TOTAL	30		276,537				277,436				274,943			30
TOTAL	31	40.35	1,165,525	0.00	0	36.16	1,137,416	0.00	0	35.43	1,071,070	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	3.40	111,099			3.33	112,199			3.28	113,430			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41		101,430				7,675				5,454			41
Equipment	42						350				450			42
Reimbursed Expense	43													43
Consultants & Other Expenses	44		(75,555)				(75,555)				(42,101)			44
TOTAL	45						93,405				66,326			45
TOTAL	46	3.40	136,974	0.00	0	3.33	138,074	0.00	0	3.28	143,559	0.00	0	46

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

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	
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	101,326	0.00	0	3.14	101,783	0.00	0	3.10	110,617	0.00	0	20	
Technician Salaries	21	59.34	1,682,439	0.00	0	55.32	1,669,154	0.00	0	50.06	1,584,855	0.00	0	21	
Student Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22	
Professional Salaries	23	5.23	385,652	0.00	0	4.01	367,829	0.00	0	3.90	338,167	0.00	0	23	
Other Salaries	24	0.00	39,564	0.00	0	0.00	0	0.00	0	4.08	80,676	0.00	0	24	
Supplies & Expense	25	0.00	229,720	0.00	0	0.00	137,641	0.00	0	0.00	188,783	0.00	0	25	
Travel	26	0.00	0	0.00	0	0.00	350	0.00	0	0.00	3,006	0.00	0	26	
Equipment	27	0.00	899	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27	
Subcontract	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28	
Reimbursed Expenses/Other	29	0.00	82,522	0.00	0	0.00	169,255	0.00	0	0.00	196,642	0.00	0	29	
TOTAL	30	67.71	2,522,122	0.00	0	62.47	2,446,012	0.00	0	61.14	2,502,746	0.00	0	30	
	31													31	
	32													32	
Faculty Salaries	33													33	
Graduate Assistant Salaries	34													34	
Secretarial & Clerical Salaries	35													35	
Technician Salaries	36													36	
Student Salaries	37													37	
Professional Salaries	38													38	
Other Salaries	39													39	
Supplies & Expense	40													40	
Travel	41													41	
Equipment	42													42	
Subcontract	43													43	
Reimbursed Expenses	44													44	
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45	

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

SALARY SUMMARY - Exhibit 14	L I N														L I N
	OPERATING BUDGET 2016-17					REVISED BUDGET 2016-17					ACTUALS 2016-17				
	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	101,326	0.00	0	3.14	101,783	0.00	0	3.10	110,617	0.00	0	3	
Technician Salaries	4	59.34	1,682,439	0.00	0	55.32	1,669,154	0.00	0	50.06	1,584,855	0.00	0	4	
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
Professional Salaries	8	5.23	385,652	0.00	0	4.01	367,829	0.00	0	3.90	338,167	0.00	0	8	
Other Salaries	9	0.00	39,564	0.00	0	0.00	0	0.00	0	4.08	80,676	0.00	0	9	
TOTAL		67.71	2,208,981	0.00	0	62.47	2,138,766	0.00	0	61.14	2,114,315	0.00	0		

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		0		0		0		0		3,011		0	9
FUND RAISING ACTIVITIES	10		12,133		0		21,402		0		19,019		0	10
SALES & SERVICES	11		3,000		0		1,401		0		10,926		0	11
OTHER SOURCES	12		21,060		0		26,859		0		30,302		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		36,193		0		49,662		0		63,258		0	14
BEGINNING BALANCE (EXH.1)	15		38,297		0		75,814		0		75,814		0	15
TOTAL AVAILABLE (EXH.1)	16		74,490		0		125,476		0		139,072		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SALARIES	22	1.00	10,000	0.00	0	0.03	433	0.00	0	0.02	433	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
PROFESSIONAL SALARIES	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
HOUSESTAFF SALARIES	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
OTHER SALARIES	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
SUPPLIES & EXPENSE	28		31,093		0		26,143		0		38,017		0	28
TRAVEL	29		51		0		51		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		30,640		0		51,166		0		16,161		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		33		0		33		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		100		0		0		0		0		0	39
TOTAL EXPENDITURES(EXH.1)	40	1.00	71,884	0.00	0	0.03	77,826	0.00	0	0.02	54,644	0.00	0	40
TRANSFER TO OR (FROM)-	41		(1,640)		0		8,360		0		8,360		0	41
-I & G	42		0		0		0		0		0		0	42
ENDING BALANCE (EXH.1)	43		4,246		0		39,290		0		76,068		0	43

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

	L I N E	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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										3,011			9
FUND RAISING ACTIVITIES	10		12,133				21,402				19,019			10
SALES & SERVICES	11		3,000				1,401				10,926			11
OTHER SOURCES	12		21,060				26,859				30,302			12
	13													13
TOTAL REVENUE (EXH. 1)	14		36,193		0		49,662		0		63,258		0	14
BEGINNING BALANCE (EXH.1)	15		38,297				75,814				75,814			15
TOTAL AVAILABLE (EXH.1)	16		74,490		0		125,476		0		139,072		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	10,000			0.03	433			0.02	433			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		31,093				26,143				38,017			28
TRAVEL	29		51				51							29
EQUIPMENT	30													30
OTHER EXPENSE	31		30,640				51,166				16,161			31
RETIREMENT	33													33
SOCIAL SECURITY	34						33				33			34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		100											39
TOTAL EXPENDITURES(EXH.1)	40	1.00	71,884	0.00	0	0.03	77,826	0.00	0	0.02	54,644	0.00	0	40
TRANSFER TO OR (FROM)	41		(1,640)				8,360				8,360			41
I & G (EXH.1A)	42													42
ENDING BALANCE (EXH.1)	43		4,246		0		39,290		0		76,068		0	43

EXHIBIT 15 - SALARY SUMMARY

	L I N E														L I N E
		ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17					
		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	1.00	10,000	0.00	0	0.03	433	0.00	0	0.02	433	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		1.00	10,000	0.00	0	0.03	433	0.00	0	0.02	433	0.00	0		

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		4,717,500		0		4,481,600		0		4,481,600		0	3
-STATE SPECIAL	4		5,410,571		0		4,851,175		0		5,158,044		0	4
GOV GRTS & CON -FEDERAL	5		0		59,775,438		0		69,783,858		0		65,457,257	5
-STATE	6		0		1,106,130		0		625,072		0		758,842	6
-LOCAL	7		0		1,762		0		162		0		6,723	7
PRIV GIFTS GRTS & CONTR	8		0		7,560,704		0		8,121,973		0		10,933,385	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		399,221		159,400		594,901		0		607,389		0	10
OTHER SOURCES	11		1,110,653		820,952		1,866,139		1,207,842		1,350,776		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		11,637,945		69,424,386		11,793,815		79,738,907		11,597,809		77,156,207	13
BEGINNING RESERVES (EXH.1)	14		18,524,523		0		18,524,523		0		18,524,523		0	14
TOTAL AVAILABLE (EXH.1)	15		30,162,468		69,424,386		30,318,338		79,738,907		30,122,332		77,156,207	15
EXPENDITURES	16													16
FACULTY SALARIES	17	17.58	3,259,047	131.23	16,881,663	15.38	3,559,321	136.31	17,331,736	15.10	2,951,212	136.22	17,117,085	17
RESEARCH ASSIST SALARIES	18	9.15	385,981	28.70	1,307,064	9.98	486,468	34.54	1,537,028	10.13	468,042	38.61	1,660,021	18
SEC'Y & CLERICAL SALARIES	19	24.72	958,604	77.04	3,331,666	24.24	1,080,251	75.34	3,137,565	23.77	989,968	76.49	3,398,038	19
TECHNICIAN SALARIES	20	18.91	1,030,035	87.48	3,344,242	16.49	1,074,792	92.93	3,900,748	17.78	998,208	85.00	3,619,396	20
STUDENT SALARIES	21	11.58	186,258	13.70	294,375	8.22	283,458	22.18	489,121	8.20	197,535	16.55	386,020	21
STATE WORK STUDY	22	1.00	9,360	0.30	6,647	0.22	0	0.57	4,000	0.18	3,449	0.47	38,866	22
FEDERAL WORK STUDY	23	0.06	1,000	0.37	8,395	0.09	0	0.41	3,256	0.09	1,703	0.41	31,508	23
PROFESSIONAL SALARIES	24	102.76	4,307,400	161.66	9,638,033	68.29	4,493,688	164.46	9,969,828	68.64	4,232,371	157.31	9,400,989	24
HOUSESTAFF SALARIES	25	3.35	153,828	42.63	1,992,106	3.36	197,814	39.13	1,802,292	3.44	174,388	37.04	1,736,412	25
OTHER SALARIES	26	3.13	2,019,005	8.32	318,223	2.73	197,056	9.08	1,164,563	3.38	310,055	9.10	1,228,777	26
SUPPLIES & EXPENSE	27		1,627,383		4,574,688		8,998,676		5,736,965		1,941,631		4,981,527	27
TRAVEL	28		543,340		1,187,612		522,296		1,311,604		395,407		1,400,880	28
EQUIPMENT	29		456,631		347,245		215,887		214,175		104,303		2,348,320	29
PATIENT COSTS	30		9,859		160,266		18,425		1,261,164		23,581		407,281	30
OTHER EXPENSES	31		6,752,027		17,092,264		1,340,137		23,428,030		6,710,458		21,329,477	31
RETIREMENT	32		659,591		0		864,715		0		1,361,461		0	32
SOCIAL SECURITY	33		283,577		0		424,943		0		611,819		0	33
GROUP INSURANCE	34		320,865		10,908,238		540,020		6,322,928		764,418		424	34
WORKERS' COMPENSATION	35		18,471		0		18,766		0		23,432		0	35
UNEMPLOYMENT COMP	36		9,469		0		10,522		0		14,181		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		200,000		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		2,187,223		0		1,666,494		4,678,138		630,804		10,905,232	39
CHARGE FOR INST. SUPP COSTS	40		0		0		0		56,949		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	192.24	25,378,954	551.43	71,392,727	149.00	25,993,729	574.95	82,350,091	150.71	22,908,426	557.20	79,990,253	41
TRANSFER TO (FROM) (Exh 1A)	42		(3,039,504)		(1,968,341)		(1,480,268)		(2,554,127)		772,776		(2,747,630)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(9,741,109)		0		(9,620,696)		(57,056)		(13,219,014)		(86,416)	43
ENDING RESERVES (Exh 1)	44		17,564,127		0		15,425,573		(0)		19,660,144		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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
GOV'T A -FEDERAL	2													2	
-STATE	3		2,625,800				2,494,500				2,494,500			3	
-STATE CIGARETTE TAX	4		3,751,458				3,192,062				3,137,794			4	
GOV GRTS & CON -FEDERAL	5				9,404,497				9,182,780				10,090,405	5	
-STATE	6				0				144,838				137,972	6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				1,400,185				1,517,433				1,638,918	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10				159,400		9,698				9,698			10	
OTHER SOURCES	11		0											11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		6,377,258		10,964,082		5,696,260		10,845,051		5,641,992		11,867,295	13	
BEGINNING RESERVES (EXH.1)	14		1,071,521				1,071,521				1,071,521			14	
TOTAL AVAILABLE (EXH.1)	15		7,448,779		10,964,082		6,767,781		10,845,051				11,867,295	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	2.00	359,284	20.78	3,285,903	1.51	357,210	18.32	2,862,582	1.41	274,371	18.72	2,909,258	17	
RESEARCH ASSIST SALARIES	18			9.58	424,964			9.48	399,817			9.96	414,322	18	
SEC'Y & CLERICAL SALARIES	19	12.45	506,284	7.22	360,239	12.96	556,057	8.62	394,863	13.71	564,588	10.77	538,491	19	
TECHNICIAN SALARIES	20	11.10	698,986	21.37	1,032,309	10.37	728,987	27.25	1,197,997	11.86	739,015	27.77	1,292,959	20	
STUDENT SALARIES	21	0.92	13,658	1.25	28,967		3,167	0.81	19,023			1.11	29,036	21	
STATE WORK STUDY	22			0.00	0									22	
FEDERAL WORK STUDY	23			0.00	0									23	
PROFESSIONAL SALARIES	24	16.72	1,174,291	22.13	1,317,318	20.18	1,374,805	18.99	1,158,066	19.94	1,321,976	20.60	1,274,862	24	
HOUSESTAFF SALARIES	25	2.17	90,006	8.85	481,183	1.00	37,685	6.29	263,137	0.95	44,126	6.18	268,770	25	
OTHER SALARIES	26		970,179	0.79	33,394	0.23	109,053	1.84	145,012	0.24	117,219	1.75	161,945	26	
SUPPLIES & EXPENSE	27		219,113		1,015,517		768,827		1,031,365		246,480		1,181,867	27	
TRAVEL	28		106,543		144,418		49,285		158,178		44,889		171,410	28	
EQUIPMENT	29				0		9,250				18,713		9,450	29	
PATIENT COSTS	30		7,659		62,039		3,830		225,870		966		288,192	30	
CONTRACT COSTS	31								757,446					31	
BAD DEBT/COLLECTION EXPENSE	32													32	
OTHER EXPENSES	33		209,089		1,482,676		6,803		762,624		553,835		1,668,992	33	
RETIREMENT	34		389,422				422,508				395,917			34	
SOCIAL SECURITY	35		156,883				214,749				196,977			35	
GROUP INSURANCE	36		176,170		1,935,991		266,694				246,014			36	
WORKERS' COMPENSATION	37		12,610				11,901				10,662			37	
UNEMPLOYMENT COMP	38		5,563				5,014				4,397			38	
WAIVER OF TUITION	39													39	
ACCRUED ANNUAL LEAVE	40													40	
MISC FRINGE BENEFITS	41		482,688				121,334		1,787,550		141,444		1,936,494	41	
CHARGE FOR INST SUPP COSTS	42													42	
TOTAL EXPENDITURES (Exh 1)	43	45.36	5,578,428	91.97	11,604,918	46.25	5,047,159	91.60	11,163,530	48.11	4,921,589	96.86	12,146,048	43	
TRANSFER TO OR (FROM)	44		148,023		(640,836)		148,023		(318,479)		148,023		(278,753)	44	
I & G (Exh 1A)	45		650,807		0		644,378		0		644,878		0	45	
ENDING RESERVES (Exh 1)	46		1,071,521		0		928,221		0		(5,714,490)		0	46	

EXHIBIT 16A SUMMARY OF RESEARCH - GENOMICS, BIOCOMPUTING, ENVIRONMENTAL HEALTH
3U0003 HU Endowed Spending Education AFC SOM P166 Special Appr Tobacco Settlement

3U0023 HU Research General AFC VP HSC Admin P166 Special Appr Tobacco Settlement

3U0023 HU Research General AFC SOM P166 Special Appr Tobacco Settlement

	L I N E	FTE	OPERATING BUDGET 2016-17 Unrestricted	FTE	Restricted	FTE	REVISED BUDGET 2016-17 Unrestricted	FTE	Restricted	FTE	ACTUALS 2016-17 Unrestricted	FTE	Restricted	L I N E
REVENUES	1													1
GOV'T AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		937,200				937,200				937,200			4
GOV GRTS & CON -FEDERAL	5				5,057,828				5,242,482				5,908,888	5
-STATE	6													6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				120,120				322,785				296,722	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		1,799				(374)				1,749			11
	12													12
TOTAL REVENUE (EXH. 1)	13		938,999		5,177,948		936,826		5,565,267		938,949		6,205,610	13
BEGINNING RESERVES (EXH.1)	14		387,222				387,222				387,222			14
TOTAL AVAILABLE (EXH.1)	15		1,326,221		5,177,948		1,324,048		5,565,267		1,326,171		6,205,610	15
EXPENDITURES	16													16
FACULTY SALARIES	17			9.70	1,264,700			7.63	987,390			9.97	1,320,708	17
RESEARCH ASSIST SALARIES	18			1.02	36,081			0.19	25,087			0.84	35,951	18
SEC'Y & CLERICAL SALARIES	19			7.44	337,206			4.35	175,485			5.55	251,238	19
TECHNICIAN SALARIES	20	1.60	64,340	4.75	217,554	0.13	19,745	4.73	238,585	0.18	11,045	6.50	277,739	20
STUDENT SALARIES	21			0.00	0			0.66	33,030	0.36	7,524	2.23	52,840	21
STATE WORK STUDY	22			0.05	1,213			0.05	2,500			0.13	2,714	22
FEDERAL WORK STUDY	23			0.01	222				968			0.06	1,137	23
PROFESSIONAL SALARIES	24	2.36	115,221	19.35	1,191,736	2.83	143,505	18.32	1,121,598	2.79	134,849	24.95	1,511,510	24
HOUSESTAFF SALARIES	25			0.15	6,895			0.08	28,961			0.88	40,830	25
OTHER SALARIES	26			0.00	0				4,269				5,742	26
SUPPLIES & EXPENSE	27		108,741		299,155		535,284		121,517		191,217		138,744	27
TRAVEL	28				67,562				50,135				63,800	28
EQUIPMENT	29				83,808		10,000				16,717		1,939,683	29
PATIENT COSTS	30				1,911								4,927	30
CONTRACTUAL/OTHER EXP.	31		196,070		876,513				2,687,356		98,700		608,865	31
RETIREMENT	32		6,029				6,600				18,680			32
SOCIAL SECURITY	33		2,429				3,800				10,515			33
GROUP INSURANCE	34		2,728		972,635		5,600				16,045			34
WORKERS' COMPENSATION	35		195				490				756			35
UNEMPLOYMENT COMP	36		86				79				219			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39		63,113				39,353		778,433		5,091		1,045,041	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	3.96	558,952	42.47	5,357,191	2.96	764,456	36.01	6,255,314	3.33	511,358	51.11	7,301,469	41
TRANSFER TO OR (FROM)	42		380,047		(179,243)		692,614		(690,047)		692,614		(1,095,859)	42
I & G (Exh 1A)	43				0				0					43
ENDING RESERVES (Exh 1)	44		387,222		0		(133,022)		0		122,199		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 2016-17			REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT APPROP -FEDERAL	3													3
-STATE	4		2,091,700				1,987,100				1,987,100			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		2,091,700		0		1,987,100		0		1,987,100		0	14
BEGINNING RESERVES (EXH.1)	15		(10,534)		X		(10,534)		X		(10,534)		X	15
TOTAL AVAILABLE (EXH.1)	16		2,081,166		0		1,976,566		0				0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.98	172,895			0.49	164,330			0.56	166,176			18
RESEARCH ASSISTANT SALARIES	19					0.33	14,808			0.43	14,804			19
SEC'Y & CLERICAL SALARIES	20	2.00	65,005			2.35	73,342			2.38	91,010			20
TECHNICIAN SALARIES	21	1.23	38,987			1.06	36,222			0.79	29,403			21
STUDENT SALARIES	22	8.00	87,092		0	3.74	99,644		0	3.69	86,422		0	22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	13.44	656,439			11.79	568,925			12.63	687,719			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27					0.54	12,090			1.12	34,354			27
SUPPLIES & EXPENSE	28		144,243				492,441				352,005			28
TRAVEL	29		89,176				13,154				20,032			29
EQUIPMENT	30		30,000				11,920				6,171			30
OTHER EXPENSES	33		317,002				4,290				3,908			33
RETIREMENT	34		130,454				130,454				137,936			34
SOCIAL SECURITY	35		65,694				65,694				71,385			35
GROUP INSURANCE	36		79,359				79,359				89,112			36
WORKERS' COMPENSATION	37		1,861				1,861				1,452			37
UNEMPLOYMENT COMPENSATION	38		1,494				1,494				1,510			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		34,122				34,122				14,153			40
CHARGE FOR INST. SUPP COSTS	41													41
TOTAL EXPENDITURES(EXH.1)	42	25.65	1,913,823	0.00	0	20.30	1,804,150	0.00	0	21.60	1,807,552	0.00	0	42
TRNSFR TO OR (FR) Other	43		68,544				68,544				68,544			43
TRANSFER TO (FROM) I & G (EXH.1A.)	44		109,333		X		103,866		X		103,866		X	44
ENDING RESERVES (EXH.1)	45		(10,534)		X		6		X		(1,979,962)		X	45

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		721,913				721,913				1,083,050			4
GOV GRTS & CONTR-FEDERAL	5				45,313,113				55,358,596				49,457,964	5
-STATE	6				1,106,130				480,234				620,870	6
-LOCAL	7				1,762				162				6,723	7
PRIV GIFTS GRTS & CONTR	8				6,040,399				6,281,755				8,997,745	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		399,221		0		585,203				597,691			10
OTHER SOURCES Includes Gains on Restrictec	11		1,108,854		820,952		1,866,513		1,207,842		1,349,027			11
	12													12
TOTAL REVENUE (EXH. 1)	13		2,229,988		53,282,356		3,173,629		63,328,589		3,029,768		59,083,302	13
BEGINNING RESERVES (EXH.1)	14		17,076,314		X		17,076,314		X		17,076,314		X	14
TOTAL AVAILABLE (EXH.1)	15		19,306,302		53,282,356		20,249,943		63,328,589		20,106,082		59,083,302	15
EXPENDITURES	16													16
FACULTY SALARIES	17	14.60	2,726,868	100.75	12,331,060	13.38	3,037,781	110.36	13,481,764	13.13	2,510,665	107.53	12,887,119	17
RESEARCH ASSIST SALARIES	18	9.15	385,981	18.10	846,019	9.65	471,660	24.87	1,112,124	9.70	453,238	27.81	1,209,748	18
SEC'Y & CLERICAL SALARIES	19	10.27	387,315	62.38	2,634,221	8.93	450,852	62.37	2,567,217	7.68	334,370	60.17	2,608,309	19
TECHNICIAN SALARIES	20	4.98	227,722	61.36	2,094,379	4.93	289,838	60.95	2,464,166	4.95	218,745	50.73	2,048,698	20
STUDENT SALARIES	21	2.66	85,508	12.45	265,408	4.48	180,647	20.71	437,068	4.15	103,589	13.21	304,144	21
STATE WORK STUDY	22	1.00	9,360	0.25	5,434	0.22		0.52	1,500	0.18	3,449	0.34	36,152	22
FEDERAL WORK STUDY	23	0.06	1,000	0.36	8,173	0.09		0.41	2,288	0.09	1,703	0.35	30,371	23
PROFESSIONAL SALARIES	24	70.24	2,361,449	120.18	7,128,979	33.49	2,406,453	127.15	7,690,164	33.28	2,087,827	111.76	6,614,617	24
HOUSESTAFF SALARIES	25	1.18	63,822	33.63	1,504,028	2.36	160,129	32.76	1,510,194	2.49	130,262	29.98	1,426,812	25
OTHER SALARIES	26	3.13	1,048,826	7.53	284,829	1.96	75,913	7.24	1,015,282	2.02	158,482	7.35	1,061,090	26
SUPPLIES & EXPENSE	27		1,155,286		3,260,016		7,202,124		4,584,083		1,151,929		3,660,916	27
TRAVEL	28		347,621		975,632		459,857		1,103,291		330,486		1,165,670	28
EQUIPMENT	29		426,631		263,437		184,717		214,175		62,702		399,187	29
PATIENT COSTS	30		2,200		96,316		14,595		1,035,294		22,615		114,162	30
OTHER EXPENSES	31		6,029,866		14,733,075		1,329,044		19,220,604		6,054,015		19,051,620	31
RETIREMENT	32		133,686				305,153				808,928			32
SOCIAL SECURITY	33		58,571				140,700				332,942			33
GROUP INSURANCE	34		62,608		7,999,612		188,367		6,322,928		413,247		424	34
WORKERS' COMPENSATION	35		3,805				4,514				10,562			35
UNEMPLOYMENT COMP	36		2,326				3,935				8,055			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38		200,000											38
MISC FRINGE BENEFITS	39		1,607,300		0		1,471,685		2,112,155		470,116		7,923,697	39
CHARGE FOR INST. SUPP COSTS	40								56,949					40
TOTAL EXPENDITURES (Exh 1)	41	117.27	17,327,751	416.99	54,430,618	79.49	18,377,964	447.34	64,931,247	77.67	15,667,927	409.23	60,542,736	41
TRANSFER TO OR (FROM)	42		(3,636,118)		(1,148,262)		(2,389,449)		(1,545,601)		(136,405)		(1,373,018)	42
I & G (Exh 1A)	43		(10,501,249)		0		(10,368,940)		(57,056)		(13,967,758)		(86,416)	43
ENDING RESERVES (Exh 1)	44		16,115,918		0		14,630,368		(0)		18,542,318		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	17.58	3,259,047	131.23	16,881,663	15.38	3,559,321	136.31	17,331,736	15.10	2,951,212	136.22	17,117,085	1
Graduate Assistant Salaries	2	9.15	385,981	28.70	1,307,064	9.98	486,468	34.54	1,537,028	10.13	468,042	38.61	1,660,021	2
Secretarial & Clerical Salaries	3	24.72	958,604	77.04	3,331,666	24.24	1,080,251	75.34	3,137,565	23.77	989,968	76.49	3,398,038	3
Technician Salaries	4	18.91	1,030,035	87.48	3,344,242	16.49	1,074,792	92.93	3,900,748	17.78	998,208	85.00	3,619,396	4
Student Salaries	5	11.58	186,258	13.70	294,375	8.22	283,458	22.18	489,121	8.20	197,535	16.55	386,020	5
State of NM Work Study	6	1.00	9,360	0.30	6,647	0.22	0	0.57	4,000	0.18	3,449	0.47	38,866	6
Federal Work Study	7	0.06	1,000	0.37	8,395	0.09	0	0.41	3,256	0.09	1,703	0.41	31,508	7
Professional Salaries	8	102.76	4,307,400	161.66	9,638,033	68.29	4,493,688	164.46	9,969,828	68.64	4,232,371	157.31	9,400,989	8
Housestaff Salaries	9	3.35	153,828	42.63	1,992,106	3.36	197,814	39.13	1,802,292	3.44	174,388	37.04	1,736,412	9
Other Salaries	10	3.13	2,019,005	8.32	318,223	2.73	197,056	9.08	1,164,563	3.38	310,055	9.10	1,228,777	10
	11													11
TOTAL	12	192.24	12,310,518	551.43	37,122,414	149.00	11,372,848	574.95	39,340,137	150.71	10,326,931	557.20	38,617,112	12

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		8,217,700		0		7,806,800		0		7,806,800		0	4
- STATE SPECIAL	5		840,300		0		840,300		0		840,300		0	5
GOV GRTS & CONTR - FEDERAL	6		3,587,362		18,757,467		1,012,542		17,150,064		0		13,831,444	6
- STATE	7		0		12,688,501		0		13,703,699		0		14,027,377	7
- LOCAL	8		0		66,544		0		16,833		0		93,611	8
PRIV GIFTS GRTS & CONTR	9		2,300,562		5,532,460		2,852,208		5,967,444		0		5,162,346	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		289,557,992		0		300,087,408		0		297,811,722		0	11
OTHER SOURCES	12		3,753,790		57,750		6,000,551		1,820		6,312,471		0	12
	13		0		0		0		0		0		0	13
TOTAL REVENUE (EXH. 1)	14		308,257,706		37,102,722		318,599,809		36,839,860		312,771,293		33,114,778	14
BEGINNING RESERVES (EXH.1)	15		33,115,551		0		30,364,248		0		30,364,248		0	15
TOTAL AVAILABLE (EXH.1)	16		341,373,257		37,102,722		348,964,057		36,839,860		343,135,541		33,114,778	16
EXPENDITURES	17		0		0		0		0		0		0	17
FACULTY SALARIES	18	582.79	107,485,376	53.36	7,324,772	561.02	118,715,884	43.08	6,633,676	556.32	113,771,941	39.80	6,291,060	18
RESEARCH ASSISTANT SALARIES	19	5.41	119,585	2.15	105,988	9.30	262,932	1.73	76,353	9.10	321,540	1.91	80,474	19
SEC'Y & CLERICAL SAL	20	136.25	5,302,591	48.75	1,682,728	126.92	5,085,130	45.53	1,631,349	120.66	4,788,631	44.51	1,680,782	20
TECHNICIAN SALARIES	21	125.69	6,868,094	31.77	1,383,687	118.23	6,799,329	31.58	1,439,901	113.46	6,782,689	31.70	1,518,385	21
STUDENT SALARIES	22	39.01	697,415	8.11	183,309	28.73	700,092	6.58	143,006	27.91	611,694	7.46	175,293	22
STATE WORK STUDY	23	3.82	41,872	0.06	2,537	1.22	23,630	0.08	1,709	0.84	16,754	0.06	44,007	23
FEDERAL WORK STUDY	24	1.69	36,272	0.12	3,888	0.99	29,747	0.48	26,069	0.89	17,198	0.21	57,382	24
PROFESSIONAL SALARIES	25	276.69	21,488,177	173.89	10,133,656	238.07	21,565,241	175.86	9,942,282	233.03	20,394,188	169.73	9,837,010	25
HOUSESTAFF SALARIES	26	86.40	4,920,545	1.92	89,028	99.48	5,317,766	1.60	77,643	99.23	5,538,767	1.74	83,887	26
OTHER SALARIES	27	124.47	26,204,648	8.24	486,814	23.35	13,414,604	5.28	2,793,371	22.30	25,812,473	4.96	2,900,185	27
SUPPLIES & EXPENSE	28		9,159,365		1,033,482		34,919,867		951,626		31,245,227		375,038	28
TRAVEL	29		4,618,336		938,674		4,177,129		924,698		3,963,610		944,601	29
EQUIPMENT	30		1,279,479		10,465		808,824		0		0		0	30
OTHER EXPENSES	31		31,783,608		6,998,557		3,576,008		6,007,779		2,859,762		2,990,899	31
FOM DEFERRED COMP/SUBCONTRACTS	32		33,158,118		0		34,710,796		0		35,793,295		0	32
RETIREMENT	33		18,540,478		0		21,462,718		0		22,406,876		0	33
SOCIAL SECURITY	34		7,983,124		0		10,027,664		0		9,638,002		0	34
GROUP INSURANCE	35		7,258,275		6,767,817		7,330,349		0		5,619,275		0	35
WORKERS' COMPENSATION	36		409,683		0		323,400		0		312,338		0	36
UNEMPLOYMENT COMPENSATION	37		363,044		0		277,019		0		283,458		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		2,063		0		0	38
MISC FRINGE BENEFITS	39		13,538,487		0		7,760,752		6,285,793		6,835,124		6,355,715	39
TOTAL EXPENDITURES(EXH.1)	40	1,382.22	301,256,572	328.37	37,145,402	1,207.31	297,288,881	311.80	36,937,318	1,183.74	297,012,842	302.08	33,334,718	40
TRANSFER TO OR (FROM)-	41		4,159,373		(42,680)		13,555,135		(86,332)		12,895,125		(217,988)	41
-I & G	42		(3,946,277)		0		6,298,779		(11,126)		6,785,976		(1,952)	42
ENDING RESERVES (EXH.1)	43		39,903,589		0		31,821,262		0		26,441,598		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		ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		268,000					254,600				254,600			4
-STATE SPECIAL	5														5
GOV GRTS & CONTR - FEDERAL	6														6
-STATE	7														7
-LOCAL	8														8
PRIV GIFTS GRTS & CONTR	9														9
ENDOWMENT INC-RESTRICTED	10														10
SALES & SERVICES	11														11
OTHER SOURCES	12		0									0			12
	13														13
TOTAL REVENUE (EXH. 1)	14		268,000					254,600				254,600			14
BEGINNING RESERVES (EXH.1)	15		226,426					304,701				304,701			15
TOTAL AVAILABLE (EXH.1)	16		494,426					559,301				559,301			16
EXPENDITURES	17														17
FACULTY SALARIES	18	0.21	16,947				0.22	16,947			0.42	43,406			18
RESEARCH ASSISTANT SALARIES	19										0.07	2,326			19
SEC'Y & CLERICAL SAL	20	1.20	48,645				0.99	49,195			1.05	44,166			20
TECHNICIAN SALARIES	21														21
STUDENT SALARIES	22														22
STATE WORK STUDY	23														23
FEDERAL WORK STUDY	24														24
PROFESSIONAL SALARIES	25	1.50	71,677				1.34	72,502			1.24	53,352			25
HOUSESTAFF SALARIES	26														26
OTHER SALARIES	27														27
SUPPLIES/EXPENSES	28		28,387					246,105				119,132			28
TRAVEL	29		34,750					61,748				28,289			29
EQUIPMENT	30		5,000												30
PATIENT COSTS	31														31
OTHER EXPENSES/CONTRACTS	32		57,002					2,037				1,377			32
RETIREMENT	33											19,386			33
SOCIAL SECURITY	34											10,380			34
GROUP INSURANCE	35											13,894			35
WORKERS' COMPENSATION	36											111			36
UNEMPLOYMENT COMPENSATION	37											210			37
ADMINISTRATIVE OVERHEAD	38														38
MISC FRINGE BENEFITS	39		48,000					48,000				17,388			39
TOTAL EXPENDITURES(EXH.1)	40	2.91	310,408				2.55	496,534	0.00		2.78	353,417			40
TRANSFER TO OR (FROM)	41														41
I & G (EXH.1A)	42		13,592					11,569				10,925			42
ENDING RESERVES (EXH.1)	43		170,426					51,198				194,959			43

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

	L I N E	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		97,300				92,400				92,400			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	97,300		0		92,400		0	0	92,400		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		27,980		X		27,980		X	15
TOTAL AVAILABLE (EXH.1)	16	0	97,300		0		120,380		0	0	120,380		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.03	2,913											18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20						5,891				0			20
TECHNICIAN SALARIES	21	0.40	24,640			0.43	26,696			0.45	27,650			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.55	23,472			0.54	19,058			0.55	24,508			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		1,000				37,943				1,592			28
TRAVEL	29		7,000				7,000				258			29
EQUIPMENT	30													30
OTHER EXPENSES	32		16,607				378							32
RETIREMENT	33		5,308				7,229				7,201			33
SOCIAL SECURITY	34		2,789				3,951				3,749			34
GROUP INSURANCE	35		4,284				5,400				5,357			35
WORKERS' COMPENSATION	36		118				38				41			36
UNEMPLOYMENT COMPENSATION	37		56				75				78			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		4,249				2,100				3,737			39
TOTAL EXPENDITURES(EXH.1)	40	0.98	92,436	0.00	0	0.97	115,759	0.00	0	1.00	74,171	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		4,864				4,621				4,621			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		41,588		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		1,548,400				1,471,000				1,471,000			4
-STATE SPECIAL	5		590,300				590,300				590,300			5
GOV GRTS & CONTR - FEDERAL	6				85,859				93,365				107,235	6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		2,000				5,397				6,947			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,140,700		85,859		2,066,697		93,365		2,068,247		107,235	14
BEGINNING RESERVES (EXH.1)	15		302,049				259,417				259,417			15
TOTAL AVAILABLE (EXH.1)	16		2,442,749		85,859		2,326,114		93,365		2,327,664		107,235	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.86	178,918	0.28	52,692	0.98	178,918	0.20	38,532	0.97	173,808	0.27	46,465	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	34,736			0.95	34,870			0.95	34,027			20
TECHNICIAN SALARIES	21	9.63	956,164	0.07	8,686	9.61	1,028,290	0.18	22,083	9.63	1,072,401	0.11	13,763	21
STUDENT SALARIES	22									0.06	1,352			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24	0.16	3,000			0.18	5,000			0.17	3,126			24
PROFESSIONAL SALARIES	25	1.85	135,001	0.07	5,709	1.81	135,001	0.15	12,328	1.79	129,411	0.22	23,145	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	0.25	113,446			0.09	10,910			0.07	7,669			27
SUPPLIES & EXPENSE	28		108,896				189,740				165,173			28
TRAVEL	29		16,500				25,000				17,902			29
EQUIPMENT	30													30
OTHER	31		56,441				2,296				1,831			31
RETIREMENT	32		191,534				191,534				201,677			32
SOCIAL SECURITY	33		99,726				99,726				98,058			33
GROUP INSURANCE	34		83,754		18,772		83,754				79,989			34
WORKERS' COMPENSATION	35		1,973				1,973				995			35
UNEMPLOYMENT COMPENSATION	36		4,556				4,556				2,106			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38		17,776				78,738		20,422		60,502		23,862	38
TOTAL EXPENDITURES(EXH.1)	39	13.75	2,002,421	0.42	85,859	13.62	2,070,306	0.53	93,365	13.64	2,050,027	0.60	107,235	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41		73,719				70,033				70,033			41
ENDING RESERVES (EXH.1)	42		366,609		0		185,775		0		207,604		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		ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
STUDENT TUITION & FEES	2													2	
GOV'T -FEDERAL	3													3	
-STATE	4		3,268,800				3,105,400				3,105,400			4	
-STATE SPECIAL	5													5	
GOV GRTS & CONTR - FEDERAL	6													6	
-STATE	7				179,996				171,740				183,431	7	
-LOCAL	8													8	
PRIV GIFTS GRTS & CONTR	9													9	
ENDOWMENT INC-RESTRICTED	10													10	
SALES & SERVICES	11		1,780,422				1,780,422				776,688			11	
OTHER SOURCES	12													12	
	13													13	
TOTAL REVENUE (EXH. 1)	14		5,049,222		179,996		4,885,822		171,740		3,882,088		183,431	14	
BEGINNING RESERVES (EXH.1)	15		(2,878,040)		X		(3,123,640)		X		(3,123,640)		X	15	
TOTAL AVAILABLE (EXH.1)	16		2,171,182		179,996		1,762,182		171,740		758,448		183,431	16	
EXPENDITURES	17													17	
FACULTY SALARIES	18	3.77	679,904	2.05	3,938	3.25	683,283	0.02	3,938	2.48	504,807	0.02	3,938	18	
RESEARCH ASSISTANT SALARIES	19													19	
SEC'Y & CLERICAL SAL	20	1.00	31,200	2.05	6,077	0.74	26,042	0.39	12,017	0.79	26,045	0.38	12,563	20	
TECHNICIAN SALARIES	21	5.29	293,337			4.78	261,606			4.46	264,937			21	
STUDENT SALARIES	22													22	
STATE WORK STUDY	23													23	
FEDERAL WORK STUDY	24													24	
PROFESSIONAL SALARIES	25	15.71	1,458,779	2.05	114,464	13.09	1,335,612	1.97	104,158	12.98	1,563,319	1.92	105,611	25	
HOUSESTAFF SALARIES	26	6.00	349,823			6.3	359,365			6.02	362,609			26	
OTHER SALARIES	27	0.41	39,884	0.02	668	0.69	26,387	0.01	264	0.71	30,381	0.01	198	27	
SUPPLIES & EXPENSE	28		15,185				792,115				788,170		1,125	28	
TRAVEL	29		9,753				8,498		1,520		9,319		1,140	29	
EQUIPMENT	30													30	
PATIENT COSTS	31				5,521		11,000		4,993		8,777		10,301	31	
OTHER EXPENSES	32		1,191,907		398		388,683		(2,245)		265,133		748	32	
RETIREMENT	33		320,190				331,965				328,836			33	
SOCIAL SECURITY	34		199,661				165,697				170,708			34	
GROUP INSURANCE	35		150,797		48,930		212,534				217,863			35	
WORKERS' COMPENSATION	36		17,609				17,462				18,589			36	
UNEMPLOYMENT COMPENSATION	37		4,420				4,235				4,125			37	
ADMINISTRATIVE OVERHEAD	38													38	
MISC FRINGE BENEFITS	39		124,445				106,457		47,095		87,496		47,807	39	
TOTAL EXPENDITURES(EXH.1)	40	32.18	4,886,894	6.17	179,996	28.85	4,730,941	2.39	171,740	27.44	4,651,114	2.33	183,431	40	
TRANSFER TO OR (FROM)	41													41	
I & G (EXH.1A)	42		155,019				147,268				147,268			42	
ENDING RESERVES (EXH.1)	43		(2,870,731)		0		(3,116,027)		0		(4,039,934)		0	43	

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

3U0303 HU Clinical Service General AFC SOM

	L I N E	FTE	ACTUALS 2016-17 Unrestricted	FTE	Restricted	FTE	REVISED BUDGET 2016-17 Unrestricted	FTE	Restricted	FTE	ACTUALS 2016-17 Unrestricted	FTE	Restricted	L I N E
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T .-FEDERAL	3													3
-STATE	4		1,271,800				1,208,200				1,208,200			4
-STATE SPECIAL	5		250,000				250,000				250,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		1,521,800		0		1,458,200		0		1,458,200		0	14
BEGINNING RESERVES (EXH.1)	15		742				2,224				2,224			15
TOTAL AVAILABLE (EXH.1)	16		1,522,542		0		1,460,424		0		1,460,424		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.46	259,399			1.77	320,778			1.71	285,186			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.90	47,509			1.89	51,493			1.86	51,489			20
TECHNICIAN SALARIES	21	2.28	70,302			2.27	71,619			2.22	71,625			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	9.40	549,214			8.04	512,228			8.19	519,862			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	0.50	29,880			0.25	29,880			0.24	26,292			27
SUPPLIES & EXPENSE	28						119,027				118,569			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31		128,687											31
RETIREMENT	32		143,855				112,476				121,411			32
SOCIAL SECURITY	33		84,654				57,776				60,527			33
GROUP INSURANCE	34		102,411				88,087				101,448			34
WORKERS' COMPENSATION	35		6,024				5,664				5,677			35
UNEMPLOYMENT COMPENSATION	36		1,709				1,420				1,412			36
ADMINISTRATIVE OVERHEAD	37													37
MISC FRINGE BENEFITS	38		37,067				31,200				39,676			38
TOTAL EXPENDITURES(EXH.1)	39	15.54	1,460,711	0.00	0	14.22	1,401,648	0.00	0	14.22	1,403,174	0.00	0	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41		61,089				58,034				58,034			41
ENDING RESERVES (EXH.1)	42		742		0		742		0		(784)		0	42

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

P1711 State Appr GME Residencies

	L I N E	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		1,763,400				1,675,200				1,675,200			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	1,763,400		0		1,675,200		0	0	1,675,200		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		(9,215)		X		(9,215)		X	15
TOTAL AVAILABLE (EXH.1)	16	0	1,763,400		0		1,665,985		0	0	1,665,985		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.13	24,484			0.09	12,243			0.07	12,242			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.76	29,849			0.04	1,383							20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	55,666				12,918			0.25	9,780			25
HOUSESTAFF SALARIES	26	24.75	1,244,438			23.52	1,245,580			23.18	1,227,176			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
RETIREMENT	33		55,698				6,743				3,061			33
SOCIAL SECURITY	34		78,693				87,160				87,959			34
GROUP INSURANCE	35		143,977				194,500				183,610			35
WORKERS' COMPENSATION	36		948				996				971			36
UNEMPLOYMENT COMPENSATION	37		2,032				1,933				1,874			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		21,806				2,010				899			39
TOTAL EXPENDITURES(EXH.1)	40	26.64	1,657,591	0.00	0	23.65	1,565,466	0.00	0	23.50	1,527,572	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42		105,809				100,519				100,518			42
ENDING RESERVES (EXH.1)	43		0		0		0		0		37,895		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	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRNTS & CONTR - FEDERAL	6		3,587,362		18,671,608		1,012,542		17,056,699				13,724,209	6
-STATE	7				12,508,505				13,531,959				13,843,946	7
-LOCAL	8				66,544				16,833				93,611	8
PRIV GIFTS GRNTS & CONTR	9		2,300,562		5,532,460		2,852,208		5,967,444				5,162,346	9
ENDOWMENT INC-RESTRICTED	10				0									10
SALES & SERVICES	11		287,775,570		0		298,301,589				297,028,087			11
OTHER SOURCES	12		3,753,790		57,750		6,000,551		1,820		6,312,471			12
	13				0									13
TOTAL REVENUE (EXH. 1)	14		297,417,284		36,836,867		308,166,890		36,574,755		303,340,558		32,824,112	14
BEGINNING RESERVES (EXH.1)	15		35,464,374				32,902,781				32,902,781			15
TOTAL AVAILABLE (EXH.1)	16		332,881,658		36,836,867		341,069,671		36,574,755		336,243,339		32,824,112	16
EXPENDITURES	17													17
FACULTY SALARIES	18	576.33	106,322,811	51.03	7,268,142	554.71	117,503,715	42.86	6,591,206	550.67	112,752,492	39.51	6,240,657	18
RESEARCH ASSISTANT SALARIES	19	5.41	119,585	2.15	105,988	9.30	262,932	1.73	76,353	9.03	319,214	1.91	80,474	19
SECY & CLERICAL SAL	20	131.15	5,110,652	46.70	1,676,651	122.31	4,916,256	45.14	1,619,332	116.01	4,632,904	44.13	1,668,219	20
TECHNICIAN SALARIES	21	108.09	5,523,651	31.70	1,375,001	101.14	5,411,118	31.40	1,417,818	96.70	5,346,076	31.59	1,504,622	21
STUDENT SALARIES	22	39.01	697,415	8.11	183,309	28.73	700,092	6.58	143,006	27.85	610,342	7.46	175,293	22
STATE WORK STUDY	23	3.82	41,872	0.06	2,537	1.22	23,630	0.08	1,709	0.84	16,754	0.06	44,007	23
FEDERAL WORK STUDY	24	1.53	33,272	0.12	3,888	0.81	24,747	0.48	26,069	0.72	14,072	0.21	57,382	24
PROFESSIONAL SALARIES	25	247.68	19,194,368	171.77	10,013,483	213.25	19,477,922	173.74	9,825,796	208.28	18,093,956	167.59	9,708,254	25
HOUSESTAFF SALARIES	26	55.65	3,326,284	1.92	89,028	69.66	3,712,821	1.60	77,643	70.03	3,948,982	1.74	83,887	26
OTHER SALARIES	27	123.31	26,021,438	8.22	486,146	22.32	13,347,427	5.27	2,793,107	21.28	25,748,131	4.95	2,899,987	27
SUPPLIES & EXPENSE	28		9,005,897		1,033,482		33,534,937		951,626		30,052,591		373,913	28
TRAVEL	29		4,550,333		938,674		4,074,883		923,178		3,907,842		943,461	29
EQUIPMENT	30		1,274,479		10,465		808,824							30
OTHER EXPENSE	31		30,332,964		6,992,638		3,171,614		6,005,031		2,582,644		2,979,850	31
FOM DEFERRED COMP PMTS	32		33,158,118				34,710,796				35,793,295			32
RETIREMENT	33		17,823,893				20,812,771				21,725,304			33
SOCIAL SECURITY	34		7,517,601				9,613,354				9,206,621			34
GROUP INSURANCE	35		6,773,052		6,700,115		6,746,074				5,017,114			35
WORKERS' COMPENSATION	36		383,011				297,267				285,954			36
UNEMPLOYMENT COMPENSATION	37		350,271				264,800				273,653			37
ADMINISTRATIVE OVERHEAD	38								2,063					38
MISC FRINGE BENEFITS	39		13,285,144				7,492,247		6,218,276		6,625,426		6,284,046	39
TOTAL EXPENDITURES(EXH.1)	40	1,291.98	290,846,111	321.78	36,879,547	1,123.45	286,908,227	308.88	36,672,213	1,101.41	286,953,367	299.15	33,044,052	40
TRANSFER TO OR (FROM)	41		4,159,373		(42,680)		13,555,135		(86,332)		12,895,125		(217,988)	41
I & G (EXH.1A)	42		(4,360,369)		0		5,906,735		(11,126)		6,394,577		(1,952)	42
ENDING RESERVES (EXH.1)	43		42,236,543		0		34,699,574		0		30,000,270		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	ACTUALS 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	582.79	107,485,376	53.36	7,324,772	561.02	118,715,884	43.08	6,633,676	556.32	113,771,941	39.80	6,291,060	1
Graduate Assistant Salaries	2	5.41	119,585	2.15	105,988	9.30	262,932	1.73	76,353	9.10	321,540	1.91	80,474	2
Secretarial & Clerical Salaries	3	136.25	5,302,591	48.75	1,682,728	126.92	5,085,130	45.53	1,631,349	120.66	4,788,631	44.51	1,680,782	3
Technician Salaries	4	125.69	6,868,094	31.77	1,383,687	118.23	6,799,329	31.58	1,439,901	113.46	6,782,689	31.70	1,518,385	4
Student Salaries	5	39.01	697,415	8.11	183,309	28.73	700,092	6.58	143,006	27.91	611,694	7.46	175,293	5
State of NM Work Study	6	3.82	41,872	0.06	2,537	1.22	23,630	0.08	1,709	0.84	16,754	0.06	44,007	6
Federal Work Study	7	1.69	36,272	0.12	3,888	0.99	29,747	0.48	26,069	0.89	17,198	0.21	57,382	7
Professional Salaries	8	276.69	21,488,177	173.89	10,133,656	238.07	21,565,241	175.86	9,942,282	233.03	20,394,188	169.73	9,837,010	8
Housestaff Salaries	9	86.40	4,920,545	1.92	89,028	99.48	5,317,766	1.60	77,643	99.23	5,538,767	1.74	83,887	9
Other Salaries	10	124.47	26,204,648	8.24	486,814	23.35	13,414,604	5.28	2,793,371	22.30	25,812,473	4.96	2,900,185	10
TOTAL		1382.22	173,164,575	328.37	21,396,407	1207.31	171,914,355	311.80	22,765,359	1183.74	178,055,875	302.08	22,668,465	

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
EXTERNAL SALES & SERVICES	2		14,838		0		22,845		0		30,278		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		14,838		0		22,845		0		30,278		0	5	
BEGINNING RESERVES (EXH.1)	6		290,113		0		208,827		0		208,827		0	6	
	7													7	
TOTAL AVAILABLE (EXH.1)	8		304,951		0		231,672		0		239,105		0	8	
	9													9	
EXPENDITURES	10													10	
FACULTY SALARIES	11	0.88	141,100	0.00	0	0.98	175,944	0.00	0	0.94	168,272	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	
SECY & CLERICAL SAL	13	0.77	26,025	0.00	0	1.31	36,295	0.00	0	1.21	51,369	0.00	0	13	
TECHNICIAN SALARIES	14	14.34	590,756	0.00	0	16.41	726,714	0.00	0	15.60	651,262	0.00	0	14	
STUDENT SALARIES	15	0.90	16,077	0.00	0	1.78	47,602	0.00	0	1.66	36,840	0.00	0	15	
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	3,121	0.00	0	0.00	1,069	0.00	0	16	
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.09	4,400	0.00	0	0.07	1,402	0.00	0	17	
PROFESSIONAL SALARIES	18	7.65	495,643	0.00	0	8.31	493,144	0.00	0	8.09	437,196	0.00	0	18	
OTHER SALARIES	19	0.10	56,841	0.00	0	0.09	18,703	0.00	0	0.10	4,927	0.00	0	19	
SUPPLIES & EXPENSE	20		507,484		0		2,053,666		0		1,497,615		0	20	
TRAVEL	21		49,908		0		57,976		0		44,199		0	21	
EQUIPMENT	22		73,209		0		13,702		0		8,221		0	22	
CONSULTANTS & OTHER EXPENSE	23		2,118,250		0		971,909		0		956,494		0	23	
RETIREMENT	24		39,666		0		146,669		0		180,135		0	24	
SOCIAL SECURITY	25		18,512		0		73,432		0		93,191		0	25	
GROUP INSURANCE	26		27,607		0		100,612		0		139,696		0	26	
WORKERS' COMPENSATION	27		2,082		0		6,224		0		8,295		0	27	
UNEMPLOYMENT COMPENSATION	28		516		0		1,615		0		1,958		0	28	
WAIVER OF TUITION	29		0		0		0		0		0		0	29	
MISC FRINGE BENEFITS	30		367,951		0		182,800		0		53,002		0	30	
TOTAL EXPENDITURES	31	24.64	4,531,627	0.00	0	28.97	5,114,528	0.00	0	27.67	4,335,143	0.00	0	31	
INTERNAL DEPT CHARGES	32													32	
VARIOUS - HEALTH SCIENCES CTR	33		(3,973,865)		0		(4,617,964)		0		(3,849,428)		0	33	
- MAIN CAMPUS	34													34	
	35													35	
TOTAL CHARGES	36		(3,973,865)		0		(4,617,964)		0		(3,849,428)		0	36	
EXP NET OF INTERNAL CHGS (EXH. 1)	37		557,762		0		496,564		0		485,715		0	37	
TRANSFERS TO OR (FROM):	38													38	
TO I & G (EXH. 1A)	39		(191,568)		0		(193,156)		0		(67,202)		0	39	
FROM RESEARCH/PUBLIC SERVICES	40		(418,200)		0		(388,200)		0		(423,200)		0	40	
TO RENEWALS & REPLACEMENTS (EXH 1)	41		66,844		0		157,976		0		216,349		0	41	
ENDING RESERVES (EXH.1)	42		290,113		0		158,488		0		27,443		0	42	

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		0				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		0		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.78	135,748			0.77	135,748			0.77	135,523			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13													13
TECHNICIAN SALARIES	14	7.00	248,188			8.32	277,228			8.09	306,100			14
STUDENT SALARIES	15	0.50	9,360			0.24	6,760			0.27	5,640			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17					0.09	2,600			0.07	1402			17
PROFESSIONAL SALARIES	18	3.00	168,230			2.77	168,230			2.83	156,604			18
OTHER SALARIES	19	0.10	16,822			0.09	4,722			0.09	4,427			19
SUPPLIES & EXPENSE	20		116,970				1,251,227				1,009,327			20
TRAVEL	21		5,850				6,350				5,336			21
EQUIPMENT	22		53,990											22
CONSULTANTS & OTHER EXPENSE	23		892,707											23
RETIREMENT	24										82,389			24
SOCIAL SECURITY	25										41,581			25
GROUP INSURANCE	26										51,013			26
WORKERS' COMPENSATION	27										3,394			27
UNEMPLOYMENT COMPENSATION	28										900			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		194,555				194,555				24,322			30
TOTAL EXPENDITURES	31	11.38	1,842,420	0.00	0	12.28	2,047,420	0.00	0	12.12	1,827,958	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,424,220)				(1,664,220)				(1,484,342)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,424,220)		0		(1,664,220)		0		(1,484,342)		0	36
EXP. NET OF INTERNAL CHGS.	37		418,200		0		383,200		0		343,616		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				35,000			39
FROM RESEARCH	40		(453,200)				(418,200)				(453,200)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41										74,584			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 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		10,659				10,659				3,601			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		10,659		0		10,659		0		3,601		0	5
BEGINNING RESERVES (EXH.1)	6		300,013				16,695				16,695			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		310,672		0		27,354		0		20,296		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			0.19	6,331			0.19	7,882			13
TECHNICIAN SALARIES	14	3.06	126,340			2.94	137,742			2.88	128,061			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,374			0.14	11,467			0.14	9,053			18
OTHER SALARIES	19		10,000											19
SUPPLIES & EXPENSE	20		94,470				55,298				9,279			20
TRAVEL	21						2,285							21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		935,022				971,909				954,224			23
RETIREMENT	24		18,951				18,951				19,933			24
SOCIAL SECURITY	25		9,764				9,764				10,389			25
GROUP INSURANCE	26		17,784				17,784				18,443			26
WORKERS' COMPENSATION	27		1,379				1,379				1,479			27
UNEMPLOYMENT COMPENSATION	28		205				205				215			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		5,700				5,700				5,766			30
TOTAL EXPENDITURES	31	3.40	1,237,227	0.00	0	3.27	1,238,815	0.00	0	3.21	1,164,724	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,060,000)				(1,060,000)				(1,074,036)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,060,000)		0		(1,060,000)		0		(1,074,036)		0	37
EXP. NET OF INTERNAL CHGS.	38		177,227		0		178,815		0		90,688		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(191,568)				(193,156)				(67,202)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42		25,000				25,000				25,000			42
ENDING RESERVES (EXH.1)	43		300,013		X		16,695		X		(28,190)		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		4,179				12,186				26,677			2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		4,179				12,186				26,677		0	5
BEGINNING RESERVES (EXH.1)	6		(9,900)				192,132				192,132			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(5,721)				204,318				218,809			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.10	5,352			0.21	40,196			0.17	32,749			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.60	19,787			1.12	29,964			1.02	43,487			13
TECHNICIAN SALARIES	14	4.28	216,228			5.15	311,744			4.63	217,101			14
STUDENT SALARIES	15	0.40	6,717			1.54	40,842			1.39	31,200			15
STATE WORK STUDY	16						3,121				1,069			16
FEDERAL WORK STUDY	17						1,800							17
PROFESSIONAL SALARIES	18	4.48	316,039			5.40	313,447			5.12	271,539.00			18
OTHER SALARIES	19	0.00	30,019				13,981			0.01	500.00			19
SUPPLIES & EXPENSE	20		296,044				747,141				479,009.00			20
TRAVEL	21		44,058				49,341				38,863.00			21
EQUIPMENT	22		19,219				13,702				8,221.00			22
CONSULTANTS & OTHER EXPENSE	23		290,521								2,270.00			23
RETIREMENT	24		20,715				127,718				77,813.00			24
SOCIAL SECURITY	25		8,748				63,668				41,221.00			25
GROUP INSURANCE	26		9,823				82,828				70,240.00			26
WORKERS' COMPENSATION	27		703				4,845				3,422.00			27
UNEMPLOYMENT COMPENSATION	28		311				1,410				843.00			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		167,696				(17,455)				22,914.00			30
TOTAL EXPENDITURES	31	9.86	1,451,980			13.42	1,828,293			12.34	1,342,461			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,489,645)				(1,893,744)				(1,291,050)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,489,645)				(1,893,744)				(1,291,050)			37
EXP. NET OF INTERNAL CHGS.	38		(37,665)				(65,451)				51,411			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		0											40
RESEARCH	41		0								0			41
FROM PUBLIC SERVICE	42						(5,000)				(5,000)			42
TO RENEWALS & REPLACEMENTS (EXH I)			41,844				132,976				116,765			43
ENDING RESERVES (EXH.1)	1		(9,900)				141,793				55,633			44

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.88	141,100	0.00	0	0.98	175,944	0.00	0	0.94	168,272	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	0.77	26,025	0.00	0	1.31	36,295	0.00	0	1.21	51,369	0.00	0	3
Technician Salaries	4	14.34	590,756	0.00	0	16.41	726,714	0.00	0	15.60	651,262	0.00	0	4
Student Salaries	5	0.90	16,077	0.00	0	1.78	47,602	0.00	0	1.66	36,840	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	3,121	0.00	0	0.00	1,069	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.09	4,400	0.00	0	0.07	1,402	0.00	0	7
Professional Salaries	8	7.65	495,643	0.00	0	8.31	493,144	0.00	0	8.09	437,196	0.00	0	8
Other Salaries	9	0.10	56,841	0.00	0	0.09	18,703	0.00	0	0.10	4,927	0.00	0	9
TOTAL		24.64	1,326,442	0.00	0	28.97	1,505,923	0.00	0	27.67	1,352,337	0.00	0	

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
REVENUES	1							1
FED GOVT APPROPRIATIONS - SUPPL OPPOR GRANTS	2							2
- WORK STUDY-EXTERNAL	3							3
	4							4
STATE GOVT APPR	5							5
	6							6
FED GOV GR & CONTR - INSTR PROG STIPENDS	7		2,277,911		2,018,961		1,691,102	7
- FELLOWSHIPS/TRAINEESHIPS	8				29,194		33,063	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		7,209		6,171			10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		389,184		37,023			15
- GIFTS FOR SCHOL & FEL'SHPS	16		49,117		98,778		447,566	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,856,283		1,907,035		2,134,044		19
	20							20
TOTAL REVENUE (EXH. 1)	21	1,856,283	2,723,421	1,907,035	2,190,127	2,134,044	2,171,730	21
BEGINNING BALANCE (EXH. 1)	22	9,944,225	X	11,134,450	X	11,134,450	X	22
TOTAL AVAILABLE (EXH.1)	23	11,800,508	2,723,421	13,041,485	2,190,127	13,268,494	2,171,730	23
EXPENDITURES	24							24
UNDERGRAD - SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27							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		2,674,304		2,047,001		1,692,996	33
- FED FELLOWSHIPS & TRAINEESHIPS	34				17,047		33,063	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		49,117		127,973		447,566	35
- TUIT WAIV REQ BY PROG GRANTS	36							36
	37							37
	38							38
	39							39
OTHER - STUDENT EXCHANGE	40							40
- FED WORK STUDY - EXTERNAL	41							41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	4,695,069		4,898,155		3,905,316		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	4,695,069	2,723,421	4,898,155	2,192,021	3,905,316	2,173,624	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(235,784)		(414,040)		46
OTHER TRANSFERS (FROM) TO	47	(2,185,047)		(1,994,509)	(1,894)	(2,141,126)	(1,894)	47
ENDING BALANCE (EXH.1)	48	9,483,886	0	10,373,623	0	11,918,344	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		17,318,700				17,091,902				16,452,800			2
- LOCAL - COUNTY	3		0				0				0			3
GOV GRTS & CONTR - FEDERAL	4		8,413,114				7,274,924				7,030,680		0	4
- STATE	5		30,173,059				30,486,810				29,648,340		0	5
- LOCAL	6		13,028				12,467				10,150			6
PRIV GIFTS GRTS & CONTR	7		350,000				1,618,705				1,867,986			7
ENDOW, LAND & PERM FUND	8		844,575				811,303				888,681			8
SALES & SERVICES	9		23,190,317				23,465,958				25,140,565			9
OTHER SOURCES	10		150,362				296,451				443,176			10
TOTAL REVENUE (EXH 1)	11		80,453,155				81,058,520				81,482,378		0	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(14,358,621)				(13,712,418)				(13,712,418)			13
TOTAL AVAILABLE (EXH.1)	14		66,094,534				67,346,102				67,769,960		0	14
EXPENDITURES	15													15
FACULTY SALARIES	16	33.98	6,219,895			34.11	6,350,952			34.07	6,280,769			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	105.75	5,904,214			102.15	5,716,903			109.05	6,135,721			18
TECH, MHW, LPN, ETC SALARIES	19	213.35	12,196,939			204.00	11,730,407			197.03	11,245,061			19
STUDENT SALARIES	20	2.00	93,204			5.09	109,965			4.77	97,274			20
STATE WORK STUDY	21	0.30	300			0.13	1,672			0.08	1,571		0	21
FEDERAL WORK STUDY	22	0.15	300			0.13	3,175			0.12	2,489		0	22
PROFESSIONAL SALARIES	23	105.02	6,195,678			100.26	5,956,445			104.32	6,176,722			23
HOUSESTAFF SALARIES	24	578.78	29,421,351			545.35	29,709,926			545.64	29,750,891			24
OTHER SALARIES	25	0.25	675,153			11.68	376,725			11.40	374,500			25
SUPPLIES & EXPENSE	26		4,316,949				3,869,820				3,867,309			26
TRAVEL	27		230,378				160,132				137,974			27
EQUIPMENT	28		590,838				906,853				1,152,259			28
OTHER EXPENSES	29		4,044,136				4,391,052				4,454,602			29
MISC. EXPENSES	30		1,032,694				1,273,085				991,636			30
RETIREMENT	31		1,065,605				1,620,573				1,454,949			31
SOCIAL SECURITY	32		3,613,463				3,924,428				3,882,541			32
GROUP INSURANCE	33		6,932,602				7,537,544				7,183,691			33
WORKERS' COMPENSATION	34		26,777				41,836				44,388			34
UNEMPLOYMENT COMP	35		93,244				70,016				76,304			35
ADMINISTRATIVE OVERHEAD	36		0				0				0			36
ACCRUED ANNUAL LEAVE	37		0				0				0			37
MISC FRINGE BENEFITS	38		1,390,849				207,234				398,226			38
PROFESSIONAL LIABILITY INS	39		123,059				123,059				67,911			39
CHARGE FOR INST SUPP COSTS	40		136,894				0				4,924			40
UTILITIES	41		511,661				478,034				463,533			41
TOTAL EXPENDITURES(EXH.1)	42	1,039.58	84,816,183			1,002.90	84,559,835			1,006.48	84,245,245		0	42
TRANSFER TO OR (FROM)	43		1,738,505				1,703,362				1,853,755			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(20,460,154)				(18,917,095)				(18,329,040)		0	45

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		5,198,100				4,938,200				4,938,200			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5		8,949				8,074				1,517			5
PRIV GIFTS GRTS & CONTR	6		350,000				405,600				479,880			6
ENDOW, LAND & PERM FUND	7		844,575				811,303				888,681			7
SALES & SERVICES	8		11,295,470				11,780,327				12,143,421			8
OTHER SOURCES	9		92,020				97,772				113,812			9
TOTAL REVENUE	10		17,789,114		0		18,041,276		0		18,565,511		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(906,266)				(444,018)		0		(444,018)			12
EXPENDITURES	13		16,882,848		0		17,597,258		0		18,121,493		0	13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15	13.76	2,261,840			13.76	2,260,964			13.76	2,260,171			15
SECY & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17	35.64	2,227,297			34.50	2,122,834			42.39	2,572,838			17
STUDENT SALARIES	18	92.56	5,784,465			89.59	5,513,166			81.73	4,960,947			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22	30.36	1,897,327			29.38	1,808,340			32.77	1,989,070			22
OTHER SALARIES	23	3.85	290,771			3.85	236,903			3.70	227,459			23
SUPPLIES & EXPENSE	24													24
TRAVEL	25		3,029,698				2,743,742				2,703,090			25
EQUIPMENT	26		7,821				11,570				3,718			26
OTHER EXPENSES	27		166,732				159,555				207,355			27
BAD DEBT EXPENSE	28		543,896				574,012				569,014			28
PATIENT COSTS	29													29
RETIREMENT	30													30
SOCIAL SECURITY	31		495,464				495,673				496,584			31
GROUP INSURANCE	32		696,834				709,712				709,516			32
WORKERS' COMPENSATION	33		1,070,834				1,016,624				1,060,383			33
UNEMPLOYMENT COMP	34		2,098				712				1,694			34
ADMINISTRATIVE OVERHEAD	35		26,170				9,587				12,316			35
ACCURED ANNUAL LEAVE	36													36
MISC FRINGE BENEFITS	37													37
PROFESSIONAL LIABILITY INS	38		24,350				6,311				92,929			38
CHARGE FOR INST SUPP COSTS	39		61,631				61,631							39
UTILITIES	40		136,894								4,924			40
CAPITAL OUTLAY	41		282,096				243,209				236,735			41
TOTAL EXPENDITURES(EXH.1)	42	176.17	19,365,757	0.00	0	171.08	18,308,489	0.00	0	174.35	18,444,245	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44		228,353				216,935		0		216,935			44
ENDING RESERVES (EXH.1)	45		(2,711,262)				(928,166)		0		(539,687)			45

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		7,115,600				6,759,800				6,759,800			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5		217,387				49,077				42,541			5
- LOCAL	6		13,028				12,467				10,150			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		8,620,641				8,918,296				9,018,960			8
OTHER SOURCES	9		3,922				11,608				11,347			9
TOTAL REVENUE	10		15,970,578		0		15,751,248		0		15,842,798		0	10
BEGINNING RESERVES (EXH.1)	11													11
TOTAL AVAILABLE (EXH.1)	12		(12,046,867)				(12,231,243)				(12,231,243)			12
EXPENDITURES	13		3,923,711		0		3,520,005		0		3,611,555		0	13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15	12.00	2,272,753			12.00	2,294,491			12.06	2,305,341			15
SEC'Y & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17	55.16	3,209,666			53.04	3,111,768			52.96	3,078,747			17
STUDENT SALARIES	18	90.02	5,238,104			86.56	5,078,336			87.59	5,091,774			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22	64.25	3,738,592			61.78	3,624,561			62.71	3,670,814			22
OTHER SALARIES	23	7.68	579,974			7.38	713,354			6.60	638,877			23
SUPPLIES & EXPENSE	24													24
TRAVEL	25		801,204				611,507				648,568			25
EQUIPMENT	26		43,907				15,498				10,106			26
OTHER EXPENSES	27		424,106				747,298				944,904			27
BAD DEBT EXPENSE	28		312,897				326,209				316,997			28
RETIREMENT	29		100,794				244,020				30,014			29
SOCIAL SECURITY	30		516,360				553,182		0		414,653			30
GROUP INSURANCE	31		841,448				817,028		0		814,770			31
WORKERS' COMPENSATION	32		1,101,795				1,192,454		0		1,192,469			32
UNEMPLOYMENT COMP	33		2,357				812		0		1,944			33
ADMINISTRATIVE OVERHEAD	34		23,451				11,034		0		14,269			34
ACCURED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		74,520				54,927		0		64,293			36
PROFESSIONAL LIABILITY INS	37		61,428				61,428				67,911			37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39		229,565				234,825				226,798			39
CAPITAL OUTLAY	40		377,823				473,657				472,263			40
TOTAL EXPENDITURES(EXH.1)	41	229.11	19,950,744	0.00	0	220.76	20,166,388	0.00	0	221.92	20,005,512	0.00	0	41
TRANSFER TO OR (FROM)	42													42
I & G (EXH.1A)	43		316,371				300,552				300,552			43
ENDING RESERVES (EXH.1)	44		(16,343,404)		0		(16,946,935)		0		(16,694,509)		0	44

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

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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		8,413,114				7,274,924				7,030,680			4
- STATE	5		29,946,723				30,429,659				29,604,282			5
PRIV GIFTS GRTS & CONTR	6						1,213,105				1,388,106			6
SALES & SERVICES	7		125,724				134,482				509,090			7
OTHER SOURCES	8		11,000				14,475				161,182			8
TOTAL REVENUE	9		38,496,561		0		39,066,645		0		38,693,340		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		70		X		4,845				4,845		X	11
TOTAL AVAILABLE (EXH.1)	12		38,496,631		0		39,071,490		0		38,698,185		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	0.28	116,835			0.70	216,667			0.74	175,573			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	1.00	35,110			1.50	57,150			1.37	56,820			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	35,519			1.00	36,283			0.98	36,283			17
STUDENT SALARIES	18	1.00	12,000			0.51	12,318			0.50	10,214			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20					0.03	237			0.04	744			20
PROFESSIONAL SALARIES	21	6.20	298,758			5.31	271,663			4.92	264,438			21
HOUSESTAFF SALARIES	22	567.25	28,550,606			529.95	28,515,491			531.17	28,640,601			22
OTHER SALARIES	23		60,600											23
SUPPLIES & EXPENSE	24		397,725				427,104				429,756			24
TRAVEL	25		37,300				41,068				12,746			25
EQUIPMENT	26													26
OTHER EXPENSES	27		978,328				1,174,006				1,178,190			27
APPLIED CHARGES	28													28
RETIREMENT	29		53,781				89,806				68,732			29
SOCIAL SECURITY	30		2,075,181				2,150,181				2,090,764			30
GROUP INSURANCE	31		4,759,973				4,995,001				4,595,057			31
WORKERS' COMPENSATION	32		22,322				22,312				22,776			32
UNEMPLOYMENT COMPENSATION	33		43,623				43,295				43,761			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36										55,752			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	576.73	37,477,661	0.00	0	539.00	38,052,582	0.00	0	539.72	37,682,207	0.00	0	40
TRANSFER TO OR (FROM)	41		1,018,900				1,018,900				994,293			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		70		0		8		0		21,685		0	43

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

	L N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		5,005,000				5,393,902				4,754,800			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - FEDERAL	4													4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6								0					6
SALES & SERVICES	7		3,148,482				2,632,853				3,469,094			7
OTHER SOURCES	8		43,420				172,596				156,835			8
TOTAL REVENUE	9		8,196,902		0		8,199,351		0		8,380,729		0	9
BEGINNING RESERVES (EXH.1)	10													10
TOTAL AVAILABLE (EXH.1)	11		(1,405,558)				(1,042,002)				(1,042,002)			11
TOTAL AVAILABLE (EXH.1)	12		6,791,344		0		7,157,349		0		7,338,727		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	7.94	1,568,467			7.65	1,578,830			7.51	1,539,684			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	13.95	432,141			13.11	425,151			12.33	427,316			16
TECH, MHW, LPN, ETC SALARIES	17	29.77	1,138,851			26.85	1,102,622			26.73	1,156,057			17
STUDENT SALARIES	18	1.00	81,204			4.58	97,647			4.27	87,060			18
STATE WORK STUDY	19	0.30	300			0.13	1,672			0.08	1,571			19
FEDERAL WORK STUDY	20	0.15	300			0.10	2,938			0.08	1,745			20
PROFESSIONAL SALARIES	21	4.21	261,001			3.79	251,881		0	3.92	252,400			21
HOUSESTAFF SALARIES	22					4.17	244,178			4.17	243,954			22
OTHER SALARIES	23	0.25	614,553			11.68	376,725			11.40	374,500			23
SUPPLIES & EXPENSE	24		88,322				87,467		0		85,895			24
TRAVEL	25		141,350				91,996		0		111,404			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,471,653				1,509,224				1,582,636			27
BODY TRANSPORTATION	28		931,900				1,029,065				961,622			28
RETIREMENT	29						481,912				474,980			29
SOCIAL SECURITY	30						247,507				267,491			30
GROUP INSURANCE	31						333,465		0		335,782			31
WORKERS' COMPENSATION	32						18,000				17,974			32
UNEMPLOYMENT COMP	33						6,100				5,958			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		1,291,979				145,996				185,252			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	57.57	8,022,021	0.00	0	72.06	8,032,376	0.00	0	70.49	8,113,281	0.00	0	40
TRANSFER TO OR (FROM)	41		16,767				16,767				191,767			41
I & G (EXH.1A)	42		158,114				150,208				150,208			42
ENDING RESERVES (EXH.1)	43		(1,405,558)				(1,042,002)				(1,116,529)			43

SALARY SUMMARY - EXHIBIT 22

	L I N E	OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	33.98	6,219,895	0.00	0	34.11	6,350,952	0.00	0	34.07	6,280,769	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	105.75	5,904,214	0.00	0	102.15	5,716,903	0.00	0	109.05	6,135,721	0.00	0	3
Technician Salaries	4	213.35	12,196,939	0.00	0	204.00	11,730,407	0.00	0	197.03	11,245,061	0.00	0	4
Student Salaries	5	2.00	93,204	0.00	0	5.09	109,965	0.00	0	4.77	97,274	0.00	0	5
State of NM Work Study	6	0.30	300	0.00	0	0.13	1,672	0.00	0	0.08	1,571	0.00	0	6
Federal Work Study	7	0.15	300	0.00	0	0.13	3,175	0.00	0	0.12	2,489	0.00	0	7
Professional Salaries	8	105.02	6,195,678	0.00	0	100.26	5,956,445	0.00	0	104.32	6,176,722	0.00	0	8
Housestaff Salaries	9	578.78	29,421,351	0.00	0	545.35	29,709,926	0.00	0	545.64	29,750,891	0.00	0	9
Other Salaries	10	0.25	675,153	0.00	0	11.68	376,725	0.00	0	11.40	374,500	0.00	0	10
TOTAL		1,039.58	60,707,034	0.00	0	1,002.90	59,956,170	0.00	0	1,006.48	60,064,998	0.00	0	

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E		OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E	
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
TUITION AND FEES												
-INSTRUCTION & GENERAL	(EX.2)		1		17,351,165		17,053,466		16,769,585		1	
-STU SOC & CULT DEV ACT	(EX.15)		2								2	
-RESEARCH	(EX.16)		3								3	
-PUBLIC SERVICE	(EX.17)		4				0				4	
-INTERNAL SERVICE DEPT	(EX.18)		5								5	
-STU AID GR & STIPENDS	(EX.19)		6								6	
-AUXILIARY ENTERPRISES	(EX.20)		7								7	
-INTERCOL ATHLETICS	(EX.21)		8								8	
-INDEPENDENT OPERATIONS	(EX.22)		9								9	
TOTAL FROM TUITION AND FEES			10		17,351,165	0	17,053,466	0	16,769,585	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		64,584,900		61,409,800		61,409,794		21	
-STU SOC & CULT DEV ACT	(EX.15)		22								22	
-RESEARCH	(EX.16)		23		10,128,071	0	9,332,775	0	9,639,644	0	23	
-PUBLIC SERVICE	(EX.17)		24		8,217,700		7,806,800	0	7,806,800	0	24	
-PUBLIC SERVICE-SPECIAL	(EX.17)		25		840,300		840,300		840,300		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		17,318,700		17,091,902		16,452,800		30	
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31		101,089,671	0	96,481,577	0	96,149,338	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 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		3,053,170		2,740,000		1,532,466	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		59,775,438		69,783,858		65,457,257	3
	-PUBLIC SERVICE	(EX.17)	4	3,587,362	18,757,467	1,012,542	17,150,064	0	13,831,444	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	2,277,911	0	2,048,155	0	1,724,165	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	8,413,114	0	7,274,924	0	7,030,680	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	12,000,476	83,863,986	8,287,466	91,722,077	7,030,680	82,545,332	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		45,000	0	155,000		30,213	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		1,106,130		625,072		758,842	13
	-PUBLIC SERVICE	(EX.17)	14	0	12,688,501	0	13,703,699	0	14,027,377	14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		7,209		6,171		0	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	30,173,059	0	30,486,810	0	29,648,340	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	30,173,059	13,846,840	30,486,810	14,489,942	29,648,340	14,816,432	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		55,707		75,000		60,728	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		1,762		162		6,723	23
	-PUBLIC SERVICE	(EX.17)	24	0	66,544	0	16,833	0	93,611	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26				0			26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	13,028	0	12,467	0	10,150	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	13,028	124,013	12,467	91,995	10,150	161,062	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		809,575		968,595		900,891	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	3,011	0	32
	-RESEARCH	(EX.16)	33	0	7,560,704	0	8,121,973	0	10,933,385	33
	-PUBLIC SERVICE	(EX.17)	34	2,300,562	5,532,460	2,852,208	5,967,444	0	5,162,346	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	389,184	0	37,023	0	0	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	350,000	0	1,618,705	0	1,867,986	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	2,650,562	14,291,923	4,470,913	15,095,035	1,870,997	16,996,622	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L I N E	OPERATING BUDGET 2016-17		REVISED BUDGET 2016-17		ACTUALS 2016-17		L I N E
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ENDOW,LD & PERM FD	-INSTRUCTION & GENERAL	(EX.2)	1	0	0	0	0	0	0	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3	0	0	0	0	0	0	3
	-PUBLIC SERVICE	(EX.17)	4	0	0	0	0	0	0	4
	-INTERNAL SERVICE DEPT	(EX.18)	5							5
	-STU AID GR & STIPENDS	(EX.19)	6	0	49,117	0	98,778	0	447,566	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	844,575		811,303		888,681		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	844,575	49,117	811,303	98,778	888,681	447,566	10
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11	116,000		116,000		93,000		11
	-STU SOC & CULT DEV ACT	(EX.15)	12	3,000	0	1,401	0	10,926	0	12
	-RESEARCH	(EX.16)	13	399,221	159,400	594,901	0	607,389	0	13
	-PUBLIC SERVICE	(EX.17)	14	289,557,992	0	300,087,408	0	297,811,722	0	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	14,838		22,845		30,278	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	23,190,317	0	23,465,958	0	25,140,565	0	19
TOTAL FROM SALES AND SERVICES			20	313,281,368	159,400	324,288,513	0	323,693,880	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21	40,052,998		27,920,268		29,322,441		21
	-STU SOC & CULT DEV ACT	(EX.15)	22	33,193		48,261		49,321		22
	-RESEARCH	(EX.16)	23	1,110,653	820,952	1,866,139	1,207,842	1,350,776	0	23
	-PUBLIC SERVICE	(EX.17)	24	3,753,790	57,750	6,000,551	1,820	6,312,471	0	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26	1,856,283		1,907,035		2,134,044		26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	150,362	0	296,451	0	443,176	0	29
TOTAL FROM OTHER SOURCES			30	46,957,279	878,702	38,038,705	1,209,662	39,612,229	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	17,351,165	0	17,053,466	0	16,769,585	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	101,089,671	0	96,481,577	0	96,149,338	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	12,000,476	83,863,986	8,287,466	91,722,077	7,030,680	82,545,332	35
	-STATE GOVT GRTS & CONTR		36	30,173,059	13,846,840	30,486,810	14,489,942	29,648,340	14,816,432	36
	-LOCAL GOVT GRTS & CONTR		37	13,028	124,013	12,467	91,995	10,150	161,062	37
	-PRIV GIFTS, GRTS, & CONTR		38	2,650,562	14,291,923	4,470,913	15,095,035	1,870,997	16,996,622	38
	-ENDOW LAND & PERM FUND INC		39	844,575	49,117	811,303	98,778	888,681	447,566	39
	-SALES AND SERVICES		40	313,281,368	159,400	324,288,513	0	323,693,880	0	40
	-OTHER SOURCES		41	46,957,279	878,702	38,038,705	1,209,662	39,612,229	0	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	524,361,183	113,213,981	519,931,220	122,707,489	515,673,881	114,967,013	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
FACULTY SALARIES																	
INSTRUCTION	(EX10)	1		261.89	33,937,696	15.80	1,303,951	241.98	32,456,820	15.37	1,411,746	249.82	32,202,046	13.41	972,608		
ACADEMIC SUPPORT	(EX.11)	3		19.47	2,061,261	0.00	0	19.03	2,486,876	0.00	0	17.88	2,329,139	0.00	0		
STUDENT SERVICES	(EX.12A)	4		10.76	2,149,011	0.00	0	12.38	2,543,040	0.00	0	12.04	2,271,164	0.00	0		
INSTITUTIONAL SUP	(EX.13A)	5		5.81	994,415	0.00	0	4.91	1,018,576	0.00	0	5.17	1,040,141	0.00	0		
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		
RESEARCH	(EX.16)	7		17.58	3,259,047	131.23	16,881,663	15.38	3,559,321	136.31	17,331,736	15.10	2,951,212	136.22	17,117,085		
PUBLIC SERVICE	(EX.17)	8		582.79	107,485,376	53.36	7,324,772	561.02	118,715,884	43.08	6,633,676	556.32	113,771,941	39.80	6,291,060		
INTERNAL SERV DEPT	(EX.18)	9		0.88	141,100	0.00	0	0.98	175,944	0.00	0	0.94	168,272	0.00	0		
AUXILIARIES	(EX.20)	10		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INTERCOL ATHLETICS	(EX.21)	11		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INDEPENDENT OPER	(EX.22)	12		33.98	6,219,895	0.00	0	34.11	6,350,952	0.00	0	34.07	6,280,769	0.00	0		
TOTAL FACULTY SALARIES		13		933.16	156,247,801	200.39	25,510,386	889.79	167,307,413	194.76	25,377,158	891.34	161,014,684	189.43	24,380,753		
GA/TA/RA SALARIES																	
INSTRUCTION	(EX10)	15		32.65	970,812	0.37	17,292	19.02	594,033	0.00	133	25.16	785,292	0.30	13,684		
ACADEMIC SUPPORT	(EX.11)	16		0.20	80,601	0.00	0	1.50	59,239	0.00	0	1.41	59,239	0.00	0		
STUDENT SERVICES	(EX.12A)	17		0.17	69,865	0.00	0	0.09	10,000	0.00	0	0.14	12,500	0.00	0		
INSTITUTIONAL SUP	(EX.13A)	18		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
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		
RESEARCH	(EX.16)	20		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
PUBLIC SERVICE	(EX.17)	21		9.15	385,981	28.70	1,307,064	9.98	486,468	34.54	1,537,028	10.13	468,042	38.61	1,660,021		
INTERNAL SERV DEPT	(EX.18)	22		5.41	119,585	2.15	105,988	9.30	262,932	1.73	76,353	9.10	321,540	1.91	80,474		
AUXILIARY ENTERPRISES	(EX.20)	23		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INTERCOL ATHLETICS	(EX.21)	24		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INDEPENDENT OPER	(EX.22)	25		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
TOTAL GA/TA/RA SALARIES		26		47.58	1,626,844	31.22	1,430,344	39.89	1,412,672	36.27	1,613,514	45.94	1,646,613	40.82	1,754,179		
SEC'Y/CLERICAL SALARIES																	
INSTRUCTION	(EX10)	27		138.22	5,275,844	2.23	117,221	136.66	5,512,694	1.42	91,079	129.09	5,237,090	1.37	85,127		
ACADEMIC SUPPORT	(EX.11)	28		8.67	318,830	0.00	0	8.77	399,554	0.00	0	8.68	358,232	0.00	0		
STUDENT SERVICES	(EX.12A)	29		16.26	585,428	0.00	0	13.84	568,551	0.00	0	13.69	536,138	0.00	0		
INSTITUTIONAL SUP	(EX.13A)	30		13.27	519,195	0.00	0	13.79	514,419	0.00	0	12.98	533,372	0.00	0		
O&M OF PHYS PLANT	(EX.14A)	31		3.14	101,326	0.00	0	3.14	101,783	0.00	0	3.10	110,617	0.00	0		
RESEARCH	(EX.16)	32		24.72	958,604	77.04	3,331,666	24.24	1,080,251	75.34	3,137,565	23.77	989,968	76.49	3,398,038		
PUBLIC SERVICE	(EX.17)	33		136.25	5,302,591	48.75	1,682,728	126.92	5,085,130	45.53	1,631,349	120.66	4,788,631	44.51	1,680,782		
INTERNAL SERV DEPT	(EX.18)	34		0.77	26,025	0.00	0	1.31	36,295	0.00	0	1.21	51,369	0.00	0		
AUXILIARY ENTERPRISES	(EX.20)	35		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INTERCOL ATHLETICS	(EX.21)	36		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		
INDEPENDENT OPER	(EX.22)	37		105.75	5,904,214	0.00	0	102.15	5,716,903	0.00	0	109.05	6,135,721	0.00	0		
TOTAL SEC'Y/CLER. SALARIES		38		447.05	18,992,057	128.02	5,131,615	430.82	19,015,580	122.29	4,859,993	422.23	18,741,138	122.37	5,163,947		

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				L I N E	
				FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TECHNICIAN SALARIES																	
INSTRUCTION	(EX10)	1	2	25.10	1,023,614	0.43	12,228	27.09	1,195,039	0.76	29,706	30.16	1,320,589	0.00	0	1	2
ACADEMIC SUPPORT	(EX.11)	3	3	5.30	194,644	0.00	0	3.85	200,681	0.00	0	3.55	144,649	0.00	0	3	3
STUDENT SERVICES	(EX.12A)	4	4	3.89	160,503	0.00	0	3.27	168,788	0.00	0	3.18	139,390	0.00	0	4	4
INSTITUTIONAL SUP	(EX.13A)	5	5	8.40	365,439	0.00	0	6.96	344,731	0.00	0	7.33	335,141	0.00	0	5	5
O&M OF PHYS PLANT	(EX.14A)	6	6	59.34	1,682,439	0.00	0	55.32	1,669,154	0.00	0	50.06	1,584,855	0.00	0	6	6
RESEARCH	(EX.16)	7	7	18.91	1,030,035	87.48	3,344,242	16.49	1,074,792	92.93	3,900,748	17.78	998,208	85.00	3,619,396	7	7
PUBLIC SERVICE	(EX.17)	8	8	125.69	6,868,094	31.77	1,383,687	118.23	6,799,329	31.58	1,439,901	113.46	6,782,689	31.70	1,518,385	8	8
INTERNAL SERV DEPT	(EX.18)	9	9	14.34	590,756	0.00	0	16.41	726,714	0.00	0	15.60	651,262	0.00	0	9	9
AUXILIARY ENTERPRISES	(EX.20)	10	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	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	12	213.35	12,196,939	0.00	0	204.00	11,730,407	0.00	0	197.03	11,245,061	0.00	0	12	12
TOTAL TECHNICIAN SALARIES		13	13	474.32	24,112,463	119.68	4,740,157	451.62	23,909,635	125.27	5,370,355	438.15	23,201,844	116.70	5,137,781	13	13
STUDENT SALARIES																	
INSTRUCTION	(EX10)	15	16	9.04	170,734	0.84	13,095	10.14	230,774	0.00	0	7.77	197,112	0.00	0	15	16
ACADEMIC SUPPORT	(EX.11)	17	17	5.85	86,225	0.00	0	3.47	84,765	0.00	0	2.88	59,685	0.00	0	17	17
STUDENT SERVICES	(EX.12A)	18	18	2.22	38,500	0.00	0	1.53	43,596	0.00	0	2.02	46,990	0.00	0	18	18
INSTITUTIONAL SUP	(EX.13A)	19	19	4.00	60,538	0.00	0	2.09	60,538	0.00	0	2.96	63,725	0.00	0	19	19
O&M OF PHYS PLANT	(EX.14A)	20	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20	20
RESEARCH	(EX.16)	21	21	11.58	186,258	13.70	294,375	8.22	283,458	22.18	489,121	8.20	197,535	16.55	386,020	21	21
PUBLIC SERVICE	(EX.17)	22	22	39.01	697,415	8.11	183,309	28.73	700,092	6.58	143,006	27.91	611,694	7.46	175,293	22	22
INTERNAL SERV DEPT	(EX.18)	23	23	0.90	16,077	0.00	0	1.78	47,602	0.00	0	1.66	36,840	0.00	0	23	23
STUDENT SOCIAL & CULTURAL	(EX.15)	24	24	0.00	10,000	0.00	0	0.03	433	0.00	0	0.00	0	0.00	0	24	24
INTERCOL ATHLETICS	(EX.21)	25	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25	25
INDEPENDENT OPER	(EX.22)	26	26	2.00	93,204	0.00	0	5.09	109,965	0.00	0	4.77	97,274	0.00	0	26	26
TOTAL STUDENT SALARIES		27	27	74.60	1,358,951	22.65	490,779	61.08	1,561,223	28.76	632,127	58.17	1,310,855	24.01	561,313	27	27
STATE WORK STUDY																	
INSTRUCTION	(EX10)	29	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	30
ACADEMIC SUPPORT	(EX.11)	31	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31	31
STUDENT SERVICES	(EX.12A)	32	32	0.30	5,000	0.00	0	0.00	0	0.00	0	0.21	3,500	0.00	0	32	32
INSTITUTIONAL SUP	(EX.13A)	33	33	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	3,626	33	33
O&M OF PHYS PLANT	(EX.14A)	34	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34	34
RESEARCH	(EX.16)	35	35	1.00	9,360	0.30	6,647	0.22	0	0.57	4,000	0.18	3,449	0.47	38,866	35	35
PUBLIC SERVICE	(EX.17)	36	36	3.82	41,872	0.06	2,537	1.22	23,630	0.08	1,709	0.84	16,754	0.06	44,007	36	36
INTERNAL SERV DEPT	(EX.18)	37	37	0.00	0	0.00	0	0.00	3,121	0.00	0	0.00	1,069	0.00	0	37	37
AUXILIARY ENTERPRISES	(EX.20)	38	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38	38
INTERCOL ATHLETICS	(EX.21)	39	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39	39
INDEPENDENT OPER	(EX.22)	40	40	0.30	300	0.00	0	0.13	1,672	0.00	0	0.08	1,571	0.00	0	40	40
TOTAL STATE WORK STUDY		41	41	5.42	56,532	0.36	14,184	1.57	28,423	0.65	10,709	1.31	26,343	0.53	86,499	41	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E		OPERATING BUDGET 2016-17				REVISED BUDGET 2016-17				ACTUALS 2016-17				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	0	0.00	0	0.00	0	2	
ACADEMIC SUPPORT	(EX.11)	3		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3	
STUDENT SERVICES	(EX.12A)	4		0.30	5,000	0.00	0	0.00	0	0.00	0	0.06	1,001	0.00	0	4	
INSTITUTIONAL SUP	(EX.13A)	5		0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	5	
O&M OF PHYS PLANT	(EX.14A)	6		0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
RESEARCH	(EX.16)	7		0.06	1,000	0.37	8,395	0.09	0	0.41	3,256	0.09	1,703	0.41	31,508	7	
PUBLIC SERVICE	(EX.17)	8		1.69	36,272	0.12	3,888	0.99	29,747	0.48	26,069	0.89	17,198	0.21	57,382	8	
INTERNAL SERV DEPT	(EX.18)	9		0.00	0	0.00	0	0.09	4,400	0.00	0	0.07	1,402	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	0.13	3,175	0.00	0	0.12	2,489	0.00	0	12	
TOTAL FEDERAL WORK STUDY		13		2.20	42,572	0.49	17,283	1.30	37,322	0.89	34,325	1.23	23,793	0.62	88,889	13	
PROFESSIONAL SALARIES																	
INSTRUCTION	(EX10)	16		131.44	8,123,971	6.56	356,531	124.66	8,020,565	6.98	371,969	129.71	8,415,260	4.21	232,968	16	
ACADEMIC SUPPORT	(EX.11)	17		37.41	2,307,163	0.00	0	36.11	2,416,243	0.00	0	38.69	2,441,248	0.00	0	17	
STUDENT SERVICES	(EX.12A)	18		25.53	1,521,582	0.00	0	25.11	1,616,634	0.00	0	23.31	1,429,495	0.00	0	18	
INSTITUTIONAL SUP	(EX.13A)	19		115.29	8,629,694	0.00	0	104.76	8,170,648	0.00	0	103.27	7,783,422	0.00	0	19	
O&M OF PHYS PLANT	(EX.14A)	20		5.23	385,652	0.00	0	4.01	367,829	0.00	0	3.90	338,167	0.00	0	20	
RESEARCH	(EX.16)	21		102.76	4,307,400	161.66	9,638,033	68.29	4,493,688	164.46	9,969,828	68.64	4,232,371	157.31	9,400,989	21	
PUBLIC SERVICE	(EX.17)	22		276.69	21,488,177	173.89	10,133,656	238.07	21,565,241	175.86	9,942,282	233.03	20,394,188	169.73	9,837,010	22	
INTERNAL SERV DEPT	(EX.18)	23		7.65	495,643	0.00	0	8.31	493,144	0.00	0	8.09	437,196	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		105.02	6,195,678	0.00	0	100.26	5,956,445	0.00	0	104.32	6,176,722	0.00	0	26	
TOTAL PROFESSIONAL SALARIES		27		807.02	53,454,960	342.11	20,128,220	709.58	53,100,437	347.30	20,284,079	712.96	51,648,069	331.25	19,470,967	27	
HOUSESTAFF SALARIES																	
INSTRUCTION	(EX10)	30		8.52	526,562	0.53	27,014	12.12	676,700	0.00	0	12.18	633,665	0.39	23,996	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		3.35	153,828	42.63	1,992,106	3.36	197,814	39.13	1,802,292	3.44	174,388	37.04	1,736,412	35	
PUBLIC SERVICE	(EX.17)	36		86.40	4,920,545	1.92	89,028	99.48	5,317,766	1.60	77,643	99.23	5,538,767	1.74	83,887	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		578.78	29,421,351	0.00	0	545.35	29,709,926	0.00	0	545.64	29,750,891	0.00	0	40	
TOTAL HOUSESTAFF SALARIES		41		677.05	35,022,286	45.08	2,108,148	660.31	35,902,206	40.73	1,879,935	660.49	36,097,711	39.17	1,844,295	41	

[illegible]

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2016-17	PERCENTAGE SALARY INCREASE FY 2016-17	L I N E
Returning Faculty	1			1
	2	0.00%	0.00%	2
	3			3
Adjunct Faculty	4	0.00%	0.00%	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
	24			24
	25			25
	26			26
	27			27
	28			28
	29			29
	30			30
	31			31
	32			32
	33			33
	34			34
	35			35
	36			36
	37			37
	38			38
	39			39
	40			40

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

	L I N E	OPERATING BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	L I N E
SCHOOL OF MEDICINE - ANNUAL TUITION	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	15,799	15,799	15,799	4
NON-RESIDENT	5	45,376	45,376	45,376	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	15,849	15,849	15,849	15
NON-RESIDENT	16	45,426	45,426	45,426	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 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	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/Godwin (Interim Dean)	4	249,424	249,424	249,424	4
Director, HSC Library & Informatics Center - Buchanan	5	171,905	171,905	181,906	5
Dean, College of Nursing - Ridenour/Montoya (Interim Dean)	6	249,672	249,672	249,672	6
Vice Chancellor of Translational Research & Executive Vice Chancellor - Larson	7	300,537	300,537	415,537	7
Exec Vice Dean, School of Medicine - McGrew	8	265,740	265,740	365,740	8
	9				9
	10				10
	11				11
	12				12
	13				13
EXHIBIT 12. STUDENT SERVICES	14				14
Assoc Dean, School of Medicine - Student Services - Hickey	15	165,256	165,256	185,656	15
Sr. Assoc Dean, School of Medicine - Education - Timm	16	260,758	260,758	296,075	16
Sr. Assoc Dean, School of Medicine - Academic Affairs - Morrison (.25 FTE beginning FY18)	17	228,250	228,250	322,373	17
	18				18
EXHIBIT 13. INSTITUTIONAL SUPPORT	19				19
Chancellor & Dean SOM, Health Sciences Center - Roth (funded from I&G, clinical, & research)	20	656,500	656,500	666,100	20
Vice Chancellor, Community Health - Kaufman	21	265,937	265,937	275,938	21
Senior Executive Officer - Finance & Administration HSC - Lovell	22	300,136	275,000	294,494	22
Vice Chancellor Office of Diversity - Romero-Leggott	23	263,052	263,052	308,552	23
Deputy Vice Chancellor - Trotter (.25 FTE)	24	75,582	75,852	75,582	24
	25				25
	26				26
	27				27
	28				28
EXHIBIT 16.	29				29
Director, CRTC - Willman	30	372,553	372,553	559,211	30
	31				31
EXHIBIT 17.	32				32
Chief Medical Officer - Agostini	33	263,964	263,964	336,527	33
Exec Physician in Chief - Richards	34	298,177	298,177	466,177	34
	35				35
EXHIBIT 22	36				36
Chief Medical Investigator - Nolte	37	255,000	272,000	291,750	37

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

	L I N E	OPERATING BUDGET 2016-17	REVISED BUDGET 2016-17	ACTUALS 2016-17	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer - McKernan	4	503,984	503,984	503,984	4
Chief Financial Officer - Watt	5	365,019	365,019	365,019	5
Chief Nursing Officer - Ferguson	6	266,053	266,053	266,053	6
Chief Information Officer - Jornigan	7	230,006	230,006	214,260	7
Chief Operating Officer - Herzog	8	-	-	-	8
Administrator for Human Resources - Pendergast	9	-	-	-	9
Administrator for Human Resources - Frasch	10	200,158	200,158	200,158	10
Administrator for Ambulatory Services (Interim) - Beech	11	205,005	205,005	205,005	11
Administrator for Professional and Support Services - Doles	12	-	-	-	12
Administrator for Professional and Support Services - Chicarelli	13	202,509	202,509	202,509	13
	14				14
	15				15
	16				16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36